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Central Services Cost Allocation Plan Hillsborough County, Florida

FY 2025
Full Cost Allocation Plan

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

Accommodation Statement

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Central Services
Cost Allocation Plan
Hillsborough County, Florida

FY 2025
Full Cost Allocation Plan

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

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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.

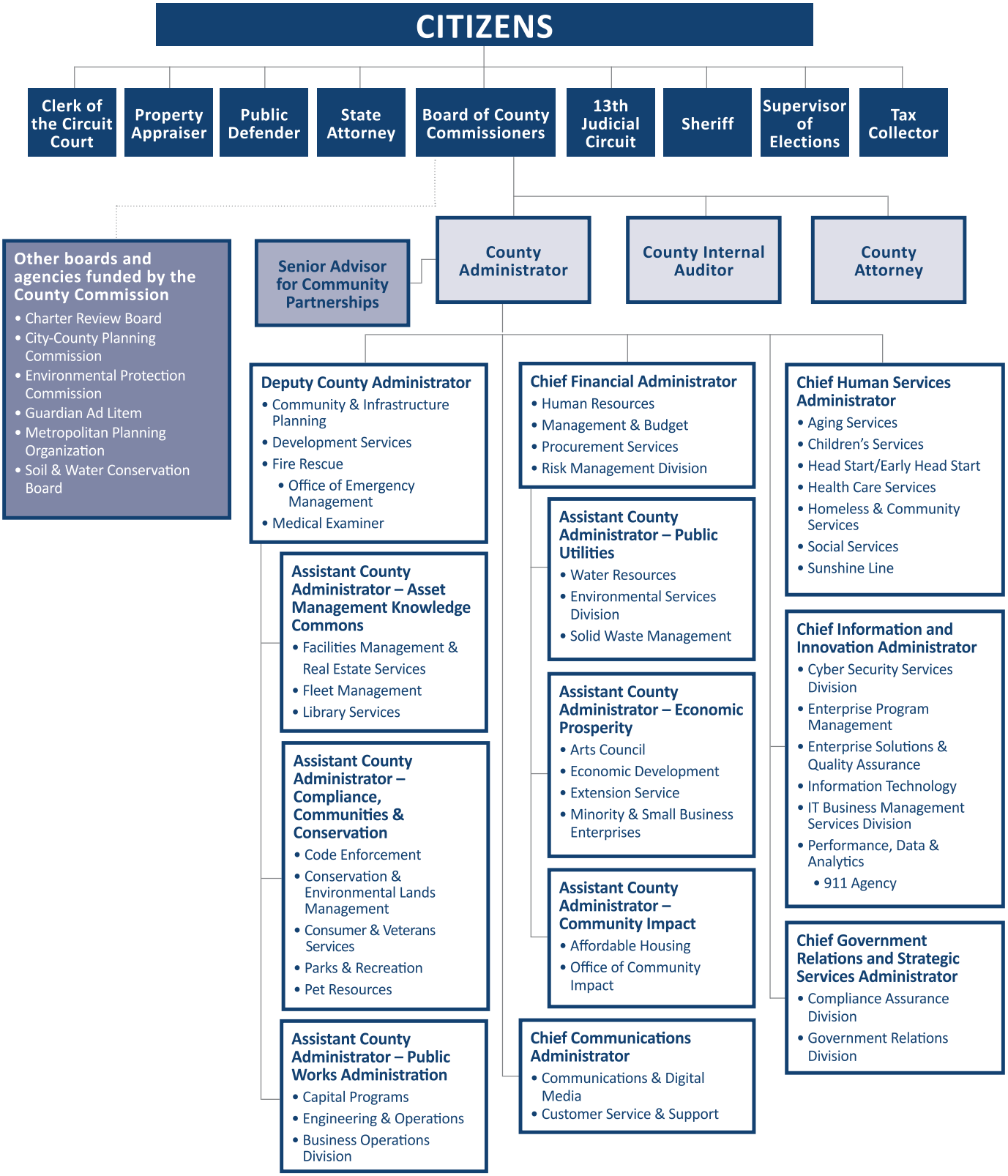
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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

Central Service Departments	00004-100300 13th Judicial Circuit	00004-101001 Property Appraiser	00004-101100 Supervisor of Elections	00004-101200 Tax Collector	00004-101300 Sheriff
Building Depreciation	0	125,563	30,729	64,477	65,525
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,387	158,931	51,867	141,839	8,483
00004-100001 Board of Commissioners	0	0	3,512	0	17,558
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	1,362	22,029	44,063	554,299	46,045
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	13,987	206	206	206	1,851
00004-110650 Procurement Svcs	0	19,336	5,880	0	0
00004-110800 Info & Innov	222	0	52	315	24,715
00004-120010 Communications	32,841	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	33,237	0	0	0	0
00004-120900 Facilities Management	0	505,367	0	0	1,661,205
00004-133010 Govt Relations & Strategic	11,280	0	116	0	582
00004-133100 Ent Sol & QA	0	517	29,411	517	0
C0003 Clerk - Board Svcs	29,755	100	1,717	649	9,135
13th Judicial Circuit	1,844,679	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	1,969,750	832,048	167,554	762,301	1,835,099

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

Central Service Departments	00004-101500 State Attorney Part I	00004-101550 State Atty Part II	00004-101600 Public Defender	00004-102020 Value Adjustment Board	00004-102050 Environmental Protection
Building Depreciation	25,561	0	35,662	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	98	2,524	14	9	10,893
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	1,884	0	0	5,649
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	617	6,788	617	206	63,969
00004-110650 Procurement Svcs	2,013	606	3,174	0	0
00004-110800 Info & Innov	24,655	6,163	3,081	0	0
00004-120010 Communications	0	45,441	0	0	136,240
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	45,989	0	0	137,882
00004-120900 Facilities Management	386,224	0	348,693	0	0
00004-133010 Govt Relations & Strategic	0	15,608	0	0	46,795
00004-133100 Ent Sol & QA	1,808	7,748	1,550	0	0
C0003 Clerk - Board Svcs	2,392	34,431	300	200	96,532
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	1,009,423
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	443,367	167,181	393,090	414	1,507,385

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

Central Service Departments	00004-102550 Soil & Water Conservation	00004-110501 Affordable Housing	00004-110700 Economic Development	00004-120151 Code Enforcement	00004-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	540	1,371	5,640	5,826	2,228
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	71	2,004	3,632	14,558
00004-100200 County Attorney	24,225	63	21,598	3,220	57
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	909	25,705	46,601	826
00004-110600 Mgmt & Budget	9,462	14,809	40,315	35,995	3,497
00004-110650 Procurement Svcs	2,421	0	0	0	0
00004-110800 Info & Innov	38,348	0	0	0	0
00004-120010 Communications	6,197	1,515	42,838	77,663	1,377
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	6,271	1,533	43,355	78,599	1,393
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	2,128	520	14,714	26,676	472
00004-133100 Ent Sol & QA	4,993	0	0	0	0
C0003 Clerk - Board Svcs	11,447	24,463	111,332	84,724	71,900
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	199	4
Affordable Housing	0	449,488	0	0	0
Economic Development	0	0	1,230,025	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	1,764,363	0
Development Services	0	0	0	0	11,464
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	106,031	494,741	1,537,525	2,127,499	107,776

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

Central Service Departments	00004-120500 Public Utilities	00004-120802 Engineering & Operations	00004-120840 Capital Programs	00004-110860 Performance Data & Analytic	00004-120860 Community Infrastructure
Building Depreciation	0	0	0	0	9,715
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	586	4,441	1,687	9,498	21,517
00004-100001 Board of Commissioners	0	0	0	0	17,558
00004-100100 County Internal Auditor	131,415	2,509	902	1,610	0
00004-100200 County Attorney	228	4,224	799	1,427	3,364
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	32,183	11,568	20,657	0
00004-110600 Mgmt & Budget	3,908	48,337	20,363	17,689	1,234
00004-110650 Procurement Svcs	0	0	0	0	23,906
00004-110800 Info & Innov	0	0	0	0	61,428
00004-120010 Communications	5,508	53,634	19,278	34,425	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	5,574	54,280	19,510	34,840	0
00004-120900 Facilities Management	0	0	0	0	156,202
00004-133010 Govt Relations & Strategic	1,891	18,422	6,621	11,824	582
00004-133100 Ent Sol & QA	0	0	0	0	3,988
C0003 Clerk - Board Svcs	13,125	70,076	28,355	48,979	10,633
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	123	80	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	452,376	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	23,061	0	0	0	0
Engineering & Operations	0	378,145	0	0	0
Capital Programs	0	0	468,699	0	0
Environmental Services	30,939	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	216,236	666,373	577,863	633,326	310,127

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

Central Service Departments	00004-130020 Pet Resources	00004-130100 Extension Services	00004-130150 Sunshine Line	00004-130210 Children's Services	00004-130300 Consumer and Veteran Svcs
Building Depreciation	1,723	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	13,993	5,060	4,658	7,760	3,359
00004-100001 Board of Commissioners	10,535	0	0	0	0
00004-100100 County Internal Auditor	31,425	1,427	3,156	2,105	1,095
00004-100200 County Attorney	426,572	1,265	2,798	1,866	971
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	80,743	18,302	40,487	27,011	14,046
00004-110600 Mgmt & Budget	59,444	22,009	18,306	39,492	30,236
00004-110650 Procurement Svcs	188,236	0	0	0	0
00004-110800 Info & Innov	569,646	0	0	0	0
00004-120010 Communications	134,560	30,501	67,473	45,014	23,409
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	136,182	30,868	68,286	45,556	23,691
00004-120900 Facilities Management	862,679	0	0	0	0
00004-133010 Govt Relations & Strategic	46,568	10,476	23,175	15,461	8,040
00004-133100 Ent Sol & QA	24,591	0	0	0	0
C0003 Clerk - Board Svcs	412,656	82,438	68,297	75,508	70,844
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	0	0	0	99
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	1,279,842	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	579,251	0	0	0
Sunshine Line	0	0	365,979	0	0
Children's Services	0	0	0	1,308,592	0
Consumer and Veteran Svcs	0	0	0	0	363,462
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	4,279,717	781,595	662,616	1,568,366	539,252

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

Central Service Departments	00004-130500 Aging Services	00004-131000 Head Start	00004-131100 Health Care Services	00004-131400 Social Services	00004-131500 Homeless Services
Building Depreciation	0	0	0	0	6,769
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	22,251	1,952	629	5,233	18,386
00004-100001 Board of Commissioners	0	0	0	0	35,116
00004-100100 County Internal Auditor	8,482	0	64	3,283	837
00004-100200 County Attorney	7,520	0	57	2,911	41,441
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	108,819	0	826	42,123	10,741
00004-110600 Mgmt & Budget	138,633	206	4,114	40,726	33,321
00004-110650 Procurement Svcs	0	0	0	0	46,771
00004-110800 Info & Innov	0	0	0	0	270,371
00004-120010 Communications	181,351	0	1,377	70,199	17,901
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	183,536	0	1,393	71,045	18,117
00004-120900 Facilities Management	0	0	0	0	180,482
00004-133010 Govt Relations & Strategic	62,290	0	472	24,112	7,312
00004-133100 Ent Sol & QA	0	0	0	0	2,927
C0003 Clerk - Board Svcs	442,048	50	13,638	58,818	94,421
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	1,280,429	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	26,892	0	0
Social Services	0	0	0	1,199,298	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	2,435,359	2,207	49,463	1,517,750	784,915

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

Central Service Departments	00004-131600 Fire Rescue	00004-131900 Fleet Services	00004-132200 Medical Examiner	00004-132250 Parks & Recreation	00004-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,136	0	9,102	3,692	28,690
00004-100001 Board of Commissioners	0	0	21,070	0	0
00004-100100 County Internal Auditor	8,637	0	3,122	1,434	11,944
00004-100200 County Attorney	48,425	0	205,426	1,271	10,589
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	20,227	0	40,057	18,393	153,231
00004-110600 Mgmt & Budget	26,122	0	35,790	28,385	228,930
00004-110650 Procurement Svcs	0	0	166,380	0	0
00004-110800 Info & Innov	0	0	313,783	0	0
00004-120010 Communications	33,709	0	66,757	30,652	255,364
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	30,167	0	67,561	31,021	258,442
00004-120900 Facilities Management	0	0	367,883	0	0
00004-133010 Govt Relations & Strategic	11,578	0	23,628	10,528	87,712
00004-133100 Ent Sol & QA	0	0	248,199	0	0
C0003 Clerk - Board Svcs	134,644	0	126,050	74,213	512,762
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	103	0	291	94	589
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	152,962	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	1,003,164	0
Conservation & Environ	0	0	0	0	2,250,839
Allocated Costs for Fiscal 2025	474,710	0	1,695,099	1,202,847	3,799,092

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

Central Service Departments	00004-132500 Capital Improve Prog	00004-160500 Government Agencies	00004-166000 Non-Profit Organizations	00004-167000 Guardian Ad-Litem	00004-801111 Supervisor of Elections
Building Depreciation	0	7,089	0	2,571	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	227	4,507	603	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	(6,029)	457	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	3,085	23,243	5,142	0
00004-110650 Procurement Svcs	0	0	0	309	0
00004-110800 Info & Innov	0	0	0	396,018	3,775
00004-120010 Communications	0	0	0	11,016	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	11,149	0
00004-120900 Facilities Management	0	227,207	0	155,971	0
00004-133010 Govt Relations & Strategic	0	0	0	3,783	0
00004-133100 Ent Sol & QA	0	0	0	17,159	0
C0003 Clerk - Board Svcs	0	4,994	98,938	12,478	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	242,604	120,659	616,656	3,775

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	00005-110700 Economic Development	00005-120010 Communications & Digital	00005-165000 Non-Departmental Allot	00005-166000 Non-Profit Organizations	00006-166000 Non-Profit Organizations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	157	0	14	45	45
00004-100001 Board of Commissioners	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	823	0	206	206	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,446	0	300	999	999
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	4,426	0	519	1,250	1,250

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

Central Service Departments	00007-110501 Affordable Housing	00051-101001 Property Appraiser	00051-101200 Tax Collector	00051-101300 Sheriff	00051-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	363	5	16	27	1,215
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	48	0	0	0	483
00004-100200 County Attorney	43	0	0	0	428
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	620	0	0	0	6,197
00004-110600 Mgmt & Budget	6,993	206	206	617	11,111
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,033	0	0	0	10,328
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	1,045	0	0	0	10,452
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	354	0	0	0	3,547
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	9,512	100	350	599	15,791
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	29,388	0	0	0	381,158
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	49,398	310	571	1,244	440,709

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Schedule A - Allocated Costs By Department

Central Service Departments	00051-110700 Economic Development	00051-110800 Information & Innovation	00051-120010 Communications & Digital	00051-120030 Customer Service & Supp	00051-120151 Code Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	303	7	26	7,489
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	77	0	0	4,251
00004-100200 County Attorney	0	68	0	0	3,768
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	991	0	0	54,534
00004-110600 Mgmt & Budget	206	3,497	0	411	34,761
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	1,652	0	0	90,882
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	1,672	0	0	91,977
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	567	0	0	31,216
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50	7,311	150	699	114,120
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	266
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	2,359,462
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	258	16,138	157	1,137	2,792,726

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Central Service Departments	00051-120200 Development Services	00051-120500 Public Utilities	00051-120802 Engineering & Operations	00051-120840 Capital Programs	00051-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14,441	0	9,335	2,153	3,905
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	5,043	0	5,024	837	2,190
00004-100200 County Attorney	1,893,748	0	4,453	742	1,941
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	64,697	0	64,449	10,741	28,093
00004-110600 Mgmt & Budget	99,964	0	82,481	24,682	34,350
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	107,819	0	107,406	17,901	46,818
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	109,118	0	108,700	18,117	47,382
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	37,034	0	36,892	6,148	16,081
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	276,421	0	193,677	33,170	62,742
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	378	0	330	54	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	415,097
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	1,146,253	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	1,016,430	0	0
Capital Programs	0	0	0	314,018	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	3,754,915	0	1,629,177	428,563	658,599

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Full Cost Allocation Plan
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Central Service Departments	00051-120900 Facilities Mgmt & RE Svcs	00051-130300 Consumer and Veteran Svcs	00051-131600 Fire Rescue	00051-132250 Parks & Recreation	00051-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,081	613	128,122	31,574	1,147
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	322	322	83,973	17,447	515
00004-100200 County Attorney	3,177	285	75,570	15,467	457
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	4,131	4,131	1,077,877	223,835	6,610
00004-110600 Mgmt & Budget	10,901	8,022	183,473	264,719	10,696
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	6,885	6,885	1,834,462	373,029	11,016
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	6,968	6,968	1,639,374	377,524	11,149
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	2,365	2,365	641,744	128,127	3,783
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	22,692	52,910	441,168	572,353	15,870
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	18	16	8,306	758	25
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	57,797	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	12,094,542	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	8,064,083	0
Conservation & Environ	0	0	0	0	94,461
Allocated Costs for Fiscal 2025	58,539	140,314	18,208,610	10,068,918	155,728

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Central Service Departments	00051-165000 Non-Departmental Allot	00051-166000 Non-Profit Organizations	00052-110700 Economic Development	00101-801100 Supervisor of Elections	10034-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	126	66	73	4,404	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	322	0	0	0	0
00004-100200 County Attorney	285	0	0	109,003	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	4,131	0	0	0	0
00004-110600 Mgmt & Budget	3,497	617	823	15,838	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	6,885	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	6,968	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	2,365	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,898	1,448	1,598	36,776	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	26,477	2,131	2,494	166,022	52

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Central Service Departments	10036-165000 Non-Departmental Allot	10038-165000 Non-Departmental Allot	10039-165000 Non-Departmental Allot	10040-132500 Capital Improve Prog	10041-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	77	123	70	710	0
00004-100001 Board of Commissioners	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	617	823	411	2,057	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,698	2,697	1,548	15,582	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	2,392	3,642	2,030	18,349	0

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Central Service Departments	10041-132500 Capital Improve Prog	I0043-131400 Social Services	10100-132500 Capital Improve Prog	10101-132500 Capital Improve Prog	10103-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,169	0	30	717	20
00004-100001 Board of Commissioners	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	2,880	0	206	6,582	411
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	25,671	0	649	15,732	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	29,720	0	884	23,031	881

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Central Service Departments	10104-160500 Government Agencies	10105-101300 Sheriff	10107-101300 Sheriff	10107-120151 Code Enforcement (CE)	10107-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	18	18	2	257
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	129
00004-100200 County Attorney	0	0	0	0	114
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,653
00004-110600 Mgmt & Budget	0	411	411	206	6,171
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	2,754
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	2,787
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	946
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	400	400	50	7,016
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	4
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	15,062
Allocated Costs for Fiscal 2025	0	829	829	258	36,891

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Central Service Departments	10107-160500 Government Agencies	10109-101300 Sheriff	10112-101300 Sheriff	10113-110600 Management & Budget	10117-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	27	9	18	216	2,360
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	32	0
00004-100200 County Attorney	0	0	0	28	1,076
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	413	0
00004-110600 Mgmt & Budget	411	206	411	3,291	16,661
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	688	25,956
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	697	26,269
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	236	8,915
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	599	200	400	6,723	31,670
13th Judicial Circuit	0	0	0	0	1,174,327
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	1,038	414	829	12,324	1,287,235

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

Central Service Departments	10118-131100 Health Care Services	I0118-131400 Social Services	10119-100300 13th Judicial Circuit	10119-101300 Sheriff	10120-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	75	11	969	18	1,471
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	628	0	400
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	206	206	4,731	411	7,816
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	15,147	0	9,639
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	15,330	0	9,755
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	5,202	0	3,310
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,648	250	8,125	400	21,336
13th Judicial Circuit	0	0	663,142	0	480,434
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	1,929	467	713,274	829	534,162

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

Central Service Departments	10120-101500 State Attorney Part I	10120-101600 Public Defender	10122-110600 Management & Budget	10124-160500 Government Agencies	10124-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	205	582	626	39	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	116	0	0
00004-100200 County Attorney	0	0	103	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,487	0	0
00004-110600 Mgmt & Budget	1,440	2,468	8,022	206	206
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	2,479	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	2,508	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	851	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,495	12,786	15,752	849	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	6,139	15,836	31,943	1,093	206

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

Central Service Departments	10125-110600 Management & Budget	10127-102050 Environmental Protection	10129-101300 Sheriff	10129-110800 Information & Innovation	10129-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	258	1,344	0	481	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	16	0	0	193	0
00004-100200 County Attorney	14	291	0	171	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	207	0	0	2,479	0
00004-110600 Mgmt & Budget	3,497	9,873	206	3,497	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	344	7,009	0	4,131	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	348	7,093	0	4,181	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	117	2,407	0	1,419	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,469	16,925	0	7,214	50
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	100,134	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	12,271	145,075	206	23,764	52

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

Central Service Departments	10129-131100 Health Care Services	10129-131600 Fire Rescue	10129-165000 Non-Departmental Allot	10131-102050 Environmental Protection	10134-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16,604	0	7	48	1,266
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	5,587	0	0	0	193
00004-100200 County Attorney	4,953	0	0	0	171
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	71,679	0	0	0	2,479
00004-110600 Mgmt & Budget	54,507	411	206	1,645	13,370
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	119,455	0	0	0	4,131
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	120,894	0	0	0	4,181
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	41,030	0	0	0	1,419
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	298,891	0	150	1,049	24,240
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	59,509
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	2,584,908	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	3,318,507	411	362	2,742	110,959

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

Central Service Departments	10134-131600 Fire Rescue	10135-132500 Capital Improve Prog	10137-130210 Children's Services	10138-130020 Pet Resources	10140-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	9	0	66	1,049
00004-100001 Board of Commissioners	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	411	411	411	411	2,880
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	200	0	1,448	23,024
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	516	620	411	1,926	26,952

MAXCAP 2026 Maximus US Services, Inc.

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

Central Service Departments	10140-132250 Parks & Recreation -PR	10140-133100 Ent Sol & Quality Assurance	10141-110600 Management & Budget	10144-166000 Non-Profit Organizations	10145-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	75	23	0	2	55
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	32	0	0
00004-100200 County Attorney	0	0	28	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	413	0	0
00004-110600 Mgmt & Budget	617	206	0	206	206
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	688	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	697	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	236	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,648	499	0	50	1,199
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	2,340	728	2,094	258	1,459

Hillsborough County, Florida
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Central Service Departments	10147-120151 Code Enforcement	10148-132500 Capital Improvement	10149-132252 Conservation & Environ	10150-102050 Environmental Protection	10150-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	290	7	18	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	39	0	0	0	0
00004-100200 County Attorney	34	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	496	0	0	0	0
00004-110600 Mgmt & Budget	4,114	206	1,028	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	826	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	836	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	283	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,219	150	400	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	2	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	16,765	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	31,904	362	1,446	0	0

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

Central Service Departments	10150-120500 Public Utilities	10150-165000 Non-Departmental Allot	10151-131100 Health Care Services	10152-131100 Health Care Services	10153-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	108	5	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	145	0	0
00004-100200 County Attorney	0	0	128	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,859	0	0
00004-110600 Mgmt & Budget	0	0	3,085	617	206
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	3,098	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	3,135	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	1,064	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	893	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	31,573	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	45,089	721	206

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	10200-132500 Capital Improve Prog	10201-132500 Capital Improve Prog	10202-132500 Capital Improve Prog	10203-132500 Capital Improve Prog	10204-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	642	14	159	148
00004-100001 Board of Commissioners	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	206	3,497	0	617	823
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	350	14,084	300	3,496	3,246
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	571	18,222	313	4,272	4,217

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

Central Service Departments	10205-132500 Capital Improve Prog	10206-132500 Capital Improve Prog	10209-132500 Capital Improve Prog	10210-120200 Development Services	10212-120030 Customer Service & Supp
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	77	0	34	871	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	193	0
00004-100200 County Attorney	0	0	0	171	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	2,479	0
00004-110600 Mgmt & Budget	823	0	206	4,525	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	4,131	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	4,181	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	1,419	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,698	0	749	17,527	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	13	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	38,851	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	2,598	0	989	74,361	0

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

Central Service Departments	10212-120802 Engineering & Operations	10212-130100 Extension Services	10212-132252 Conservation & Environ	10213-132252 Conservation & Environ	10214-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	14	0	212
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	77
00004-100200 County Attorney	0	0	0	0	68
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	991
00004-110600 Mgmt & Budget	0	206	2,263	206	3,291
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	1,652
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	1,672
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	567
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	300	0	6,085
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	206	2,576	206	14,617

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

Central Service Departments	10214-120200 Development Services	10215-120200 Development Services	10216-120500 Public Utilities	10216-130100 Extension Services	10218-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14,222	25	0	307	16
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	8,547	0	0	64	0
00004-100200 County Attorney	28,399	0	0	57	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	109,645	0	0	826	0
00004-110600 Mgmt & Budget	45,868	1,234	0	3,702	206
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	182,728	0	0	1,377	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	184,930	0	0	1,393	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	62,763	0	0	472	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	162,247	549	0	7,981	350
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	653	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	1,981,949	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	22,071	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	2,781,951	1,808	0	38,251	571

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

Central Service Departments	10218-132500 Capital Improve Prog	10219-120500 Public Utilities	10219-120802 Engineering & Operations	10219-120840 Capital Programs	10223-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,925	811	3,142	69	246
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	386	837	0	0
00004-100200 County Attorney	0	343	10,926	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	4,958	10,741	0	0
00004-110600 Mgmt & Budget	2,468	8,228	35,790	4,319	823
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	8,262	17,901	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	8,362	18,117	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	2,837	6,148	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	42,252	11,325	59,943	1,742	5,394
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	72	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	115,696	0	0	0
Engineering & Operations	0	0	220,680	0	0
Capital Programs	0	0	0	(636)	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	46,645	161,206	384,297	5,494	6,462

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

Central Service Departments	10224-101200 Tax Collector	10224-160000 Debt Service	10300-110800 Information & Innovation	10300-120200 Development Services	10300-120802 Engineering & Operations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	94	334	2,482	36,259
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	258	966	23,701
00004-100200 County Attorney	0	0	228	856	160,821
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	3,305	12,394	304,066
00004-110600 Mgmt & Budget	206	411	3,497	20,569	112,100
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	5,508	20,655	506,736
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	5,574	20,904	512,842
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	1,891	7,094	174,053
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	449	7,605	51,308	386,625
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	88	1,541
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	268,107	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	4,741,853
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	206	954	28,200	405,423	6,960,596

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
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Central Service Departments	10300-120840 Capital Programs	10300-110860 Performance Data & Analytic	10300-120860 Community Infrastructure	10300-120900 Facilities Mgmt & RE Svcs	10300-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,963	1,741	1,565	1,243	5
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	2,061	708	644	580	0
00004-100200 County Attorney	1,827	628	571	514	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	26,441	9,089	8,263	7,436	0
00004-110600 Mgmt & Budget	24,477	16,249	10,696	11,519	206
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	44,064	15,147	13,770	12,393	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	44,595	15,330	13,936	12,542	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	15,135	5,202	4,729	4,256	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	40,408	27,022	22,328	23,502	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	173	0	55	62	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	128,001	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	1,016,937	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	1,220,081	219,117	76,556	74,047	310

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

Central Service Departments	10301-132500 Capital Improve Prog	10302-101200 Tax Collector	10302-120802 Engineering & Operations	10305-132500 Capital Improve Prog	10306-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	173	16	55	0	212
00004-100001 Board of Commissioners	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	1,234	206	2,057	0	617
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,796	350	87,913	0	4,645
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	5,202	571	90,024	0	5,473

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
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Central Service Departments	10307-132500 Capital Improve Prog	10308-132500 Capital Improve Prog	10309-132500 Capital Improve Prog	10310-132500 Capital Improve Prog	10311-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	41	9	5	25	9
00004-100001 Board of Commissioners	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	206	206	0	206	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	899	200	100	549	200
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	1,145	414	104	780	209

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
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Central Service Departments	10312-132500 Capital Improve Prog	10313-132500 Capital Improve Prog	10314-132500 Capital Improve Prog	10315-132500 Capital Improve Prog	10316-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	86	50	30	20
00004-100001 Board of Commissioners	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	1,645	411	0	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	1,898	1,099	649	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	104	3,630	1,560	679	676

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

Central Service Departments	10317-132500 Capital Improve Prog	10319-160500 Government Agencies	10320-132500 Capital Improve Prog	10321-132500 Capital Improve Prog	10322-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	155	41	180	876	45
00004-100001 Board of Commissioners	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	1,440	823	2,880	5,142	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,396	899	3,946	19,228	999
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	4,991	1,763	7,005	25,246	1,250

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

Central Service Departments	10324-132500 Capital Improve Prog	10325-132500 Capital Improve Prog	10327-132500 Capital Improve Prog	10330-132500 Capital Improve Prog	10331-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	5	0	2	0
00004-100001 Board of Commissioners	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	206	0	0	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	100	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	0	310	0	52	206

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

Central Service Departments	10334-132500 Capital Improve Prog	10351-132500 Capital Improve Prog	10352-132500 Capital Improve Prog	10353-132500 Capital Improve Prog	10354-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	532	382	25	291
00004-100001 Board of Commissioners	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	206	3,291	3,497	823	3,291
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	11,687	8,391	549	6,393
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	310	15,510	12,269	1,397	9,975

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

Central Service Departments	10355-132500 Capital Improve Prog	10361-132500 Capital Improve Prog	10400-101001 Property Appraiser	10400-101200 Tax Collector	10400-120802 Engineering & Operations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	73	305	5	16	(1)
00004-100001 Board of Commissioners	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	1,234	3,291	206	206	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,598	6,693	100	350	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	2,905	10,288	310	571	204

MAXCAP 2026 Maximus US Services, Inc.

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

Central Service Departments	10400-132000 Library Services	10400-132500 Capital Improve Prog	10401-132500 Capital Improve Prog	10402-132500 Capital Improve Prog	10425-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	38,587	7	475	45	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	168,111	0	0	0	0
00004-100200 County Attorney	23,390	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	338,480	0	0	0	0
00004-110600 Mgmt & Budget	139,662	0	2,468	1,028	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	564,088	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	570,885	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	193,752	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,239,117	150	10,438	999	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	1,308	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	9,254,588	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	12,531,967	157	13,382	2,073	0

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

Central Service Departments	10426-132000 Library Services	10428-132000 Library Services	10429-132000 Library Services	10501-132500 Capital Improve Prog	10502-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	23	466
00004-100001 Board of Commissioners	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	3,777	206	3,291
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	499	10,238
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	3,777	728	13,996

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

Central Service Departments	10503-132500 Capital Improve Prog	10506-160000 Debt Service	10507-132500 Capital Improve Prog	10702-165000 Non-Departmental Allot	10711-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	309	232	560	5	91
00004-100001 Board of Commissioners	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	2,057	823	4,319	0	823
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,792	50	12,286	100	1,998
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	9,159	1,105	17,165	104	2,911

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	10787-110501 Affordable Housing	10788-110501 Affordable Housing	10789-110501 Affordable Housing	10792-120100 Human Resources	10793-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	482	1,021	27	30
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	483	0
00004-100200 County Attorney	0	0	0	428	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	6,197	0
00004-110600 Mgmt & Budget	0	14,454	8,110	411	206
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	10,328	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	10,452	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	3,547	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	5,793	19,566	835	649
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	176,075	137,227	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	196,805	165,924	32,708	884

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

Central Service Departments	10794-165000 Non-Departmental Allot	10795-165000 Non-Departmental Allot	10796-165000 Non-Departmental Allot	10797-131600 Fire Rescue	10797-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	5	16	0	0
00004-100001 Board of Commissioners	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	411	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	100	350	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	104	777	0	0

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

Central Service Departments	10798-165000 Non-Departmental Allot	10799-132252 Conservation & Environ	10799-165000 Non-Departmental Allot	10801-160500 Government Agencies	10802-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	80	5	960	96	9
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	1,000	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	823	0	9,667	1,028	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,748	100	21,076	2,098	200
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	2,650	104	32,704	3,222	414

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

Central Service Departments	10803-101200 Tax Collector	10803-110700 Economic Development	10803-160500 Government Agencies	10803-165000 Non-Departmental Allot	10803-166000 Non-Profit Organizations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	922	2	91	43
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	138	0	0	0
00004-100200 County Attorney	0	22,818	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,776	0	0	0
00004-110600 Mgmt & Budget	206	9,873	206	411	823
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	2,961	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	2,996	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	1,016	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	23,452	50	1,998	949
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	112,581	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	310	178,533	258	2,500	1,815

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

Central Service Departments	10804-101200 Tax Collector	10805-101200 Tax Collector	10811-101200 Tax Collector	10811-110700 Economic Development	10811-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	5	5	118	5
00004-100001 Board of Commissioners	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	206	206	206	206	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	100	100	2,597	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	310	310	310	2,921	310

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

Central Service Departments	10811-166000 Non-Profit Organizations	10830-131600 Fire Rescue	10830-132252 Conservation & Environ	10830-165000 Non-Departmental Allotments	10831-165000 Non-Departmental Allotments
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	5	5	3,856	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	297,149	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	206	411	0	21,656	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	250	100	100	84,654	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	467	297,665	104	110,167	206

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

Central Service Departments	10900-132000 Library Services	10902-102300 Planning Commission	10904-102400 Metropolitan Planning Organ	10905-102300 Planning Commission	11112-801100 Supervisor of Elections
Building Depreciation	0	44,993	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	351	103,659	2	11	0
00004-100001 Board of Commissioners	0	7,023	0	0	0
00004-100100 County Internal Auditor	87	0	0	0	0
00004-100200 County Attorney	77	19,789	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,116	0	0	0	0
00004-110600 Mgmt & Budget	4,114	13,781	411	411	206
00004-110650 Procurement Svcs	0	5,240	0	0	0
00004-110800 Info & Innov	0	22,465	0	0	0
00004-120010 Communications	1,859	68,850	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	1,881	69,680	0	0	0
00004-120900 Facilities Management	0	172,228	0	0	0
00004-133010 Govt Relations & Strategic	638	23,881	0	0	0
00004-133100 Ent Sol & QA	0	15,897	0	0	0
C0003 Clerk - Board Svcs	8,316	42,673	50	250	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	9	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	61,584	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2025	80,030	610,158	464	672	206

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Central Service Departments	12284-102050 Environmental Protection	12369-110501 Affordable Housing	12370-110501 Affordable Housing	12399-132500 Capital Improve Prog	12400-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	5	30	0	0
00004-100001 Board of Commissioners	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	206	5,718	206	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	200	100	649	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	414	5,823	884	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	12401-132500 Capital Improve Prog	12407-132500 Capital Improve Prog	12408-132500 Capital Improve Prog	12717-132500 Capital Improve Prog	12824-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	7	0	0
00004-100001 Board of Commissioners	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	206	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	150	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	362	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	12882-132500 Capital Improvement	12883-132500 Capital Improve Prog	12888-132500 Capital Improve Prog	12890-132500 Capital Improve Prog	12896-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	0	5	9	14
00004-100001 Board of Commissioners	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	206	0	206	206	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50	0	100	200	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	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	258	0	310	414	519

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Central Service Departments	12928-102050 Environmental Protection	12940-132500 Capital Improve Prog	12944-132500 Capital Improve Prog	12945-132500 Capital Improve Prog	12947-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	296	25	0	9	27
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	57	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	2,880	206	0	206	206
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,377	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	1,393	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	472	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,196	549	0	200	599
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	8,135	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	21,805	780	0	414	832

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

Central Service Departments	12948-132500 Capital Improve Prog	12949-132500 Capital Improve Prog	12950-132500 Capital Improvement	12990-110501 Affordable Housing	12991-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	0	0	310	0
00004-100001 Board of Commissioners	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	823	411	411	12,745	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	300	0	0	350	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	272,297	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	1,136	411	411	285,701	206

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

Central Service Departments	12992-110501 Affordable Housing	13012-110501 Affordable Housing	13013-110501 Affordable Housing	13034-131000 Head Start	13051-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	5	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	982	0	0	0	0
00004-100200 County Attorney	871	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	12,601	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	20,999	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	21,252	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	7,213	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	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	63,917	0	0	104	0

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Central Service Departments	13057-132500 Capital Improve Prog	13058-102050 Environmental Protection	13067-110600 Management & Budget	I3068-131400 Social Services	13070-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	157	0	0	0
00004-100001 Board of Commissioners	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	2,263	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	1,998	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	11,334	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	15,752	0	0	0

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Full Cost Allocation Plan
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Central Service Departments	13077-110501 Affordable Housing	13078-110501 Affordable Housing	13079-110501 Affordable Housing	13080-131600 Fire Rescue	13088-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	340	0	0	0	434
00004-100001 Board of Commissioners	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	4,472	0	0	0	4,606
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,980	0	0	0	11,157
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	47,207	0	0	0	28,563
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	61,000	0	0	0	44,759

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Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
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Central Service Departments	13112-110501 Affordable Housing	13113-110501 Affordable Housing	13134-131000 Head Start	13136-131000 Head Start	I3147-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	5	73	50	0
00004-100001 Board of Commissioners	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	206	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	100	1,598	1,099	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	310	1,671	1,149	0

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Schedule A - Allocated Costs By Department

Central Service Departments	I3148-131400 Social Services	I3149-131400 Social Services	13151-102400 Metropolitan Planning	13152-102400 Metropolitan Planning	13154-102400 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	0
00004-100001 Board of Commissioners	0	0	0	3,512	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	113	0	196
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	116	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	1,467	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	113	5,095	196

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Central Service Departments	13161-110600 Management & Budget	13162-100300 13th Judicial Circuit	13163-132500 Capital Improve Prog	13165-132200 Medical Examiner	13166-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	5	125	0	0
00004-100001 Board of Commissioners	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	206	206	1,287	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	100	2,747	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	310	3,078	1,287	0

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

Central Service Departments	13170-132500 Capital Improve Prog	13172-131000 Head Start	13172-132500 Capital Improve Prog	13174-110501 Affordable Housing	13175-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	36	34	0	18
00004-100001 Board of Commissioners	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	2,231	206	0	411
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	200	799	749	0	400
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	209	3,067	989	0	829

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Central Service Departments	I3191-131400 Social Services	I3192-131400 Social Services	13211-132500 Capital Improve Prog	13212-110501 Affordable Housing	13213-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	14	23	30
00004-100001 Board of Commissioners	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	206	11,950	617
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	300	499	649
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	519	12,472	1,296

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

Central Service Departments	13214-110501 Affordable Housing	13215-130210 Children's Services	13216-130210 Children's Services	13217-130210 Children's Services	13218-130210 Children's 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
00004-100001 Board of Commissioners	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
00004-120010 Communications	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
00004-133010 Govt Relations & Strategic	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
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule A - Allocated Costs By Department

Central Service Departments	13221-102050 Environmental Protection	13222-102050 Environmental Protection	13223-102050 Environmental Protection	13224-102050 Environmental Protection	13225-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	11	0
00004-100001 Board of Commissioners	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
00004-120010 Communications	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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	250	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	261	0

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

Central Service Departments	13233-131100 Health Care Services	13234-131000 Head Start	13235-131000 Head Start	13236-131000 Head Start	13242-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	11	0	7	0
00004-100001 Board of Commissioners	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
00004-120010 Communications	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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	250	0	150	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	261	0	157	0

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

Central Service Departments	13243-120802 Engineering & Operations	13244-130150 Sunshine Line	13245-110600 Management & Budget	13246-110600 Management & Budget	13251-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	32	0	0
00004-100001 Board of Commissioners	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	385	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	699	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	1,116	0	0

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

Central Service Departments	13254-102400 Metropolitan Planning	13255-102050 Environmental Protection	13257-130210 Children's Services	13258-132500 Capital Improve Prog	13259-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	7	0	61	0
00004-100001 Board of Commissioners	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	206	0	411	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	150	0	1,348	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	362	0	1,821	0

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

Central Service Departments	13261-110600 Management & Budget	13263-131600 Fire Rescue	13264-131100 Health Care Services	13265-131600 Fire Rescue	13267-110600 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
00004-100001 Board of Commissioners	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	411
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	100	699
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	104	1,142

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	13269-131600 Fire Rescue	13270-131600 Fire Rescue	13271-131600 Fire Rescue	13272-131600 Fire Rescue	13273-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	5	0	2	0
00004-100001 Board of Commissioners	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	206	0	206	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	100	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	122	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	180,854	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	310	0	181,234	0

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Full Cost Allocation Plan
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Central Service Departments	13274-130500 Aging Services	13275-130500 Aging Services	13276-130500 Aging Services	13277-132500 Capital Improve Prog	13287-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	14	0
00004-100001 Board of Commissioners	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	206	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	300	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	519	0

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Central Service Departments	13288-110860 Performance Data & Analytic	13293-132500 Capital Improve Prog	13301-130500 Aging Services	13302-130500 Aging Services	13303-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	18	0	0	0
00004-100001 Board of Commissioners	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	206	206	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	200	400	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	414	623	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
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Central Service Departments	13304-130500 Aging Services	13305-130500 Aging Services	13307-130500 Aging Services	13308-130500 Aging Services	13309-130500 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
00004-100001 Board of Commissioners	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
00004-120010 Communications	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
00004-133010 Govt Relations & Strategic	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
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
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Central Service Departments	13310-130500 Aging Services	13312-110501 Affordable Housing	13313-110501 Affordable Housing	13314-110501 Affordable Housing	13315-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	7	66	9	0
00004-100001 Board of Commissioners	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	206	1,487	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	150	1,448	200	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	362	3,002	209	0

Hillsborough County, Florida
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Schedule A - Allocated Costs By Department

Central Service Departments	13316-130210 Children's Services	13317-130210 Children's Services	13319-130100 Extension Services	13320-102050 Environmental Protection	13321-102050 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
00004-100001 Board of Commissioners	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
00004-120010 Communications	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
00004-133010 Govt Relations & Strategic	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	13322-102050 Environmental Protection	13323-102050 Environmental Protection	13324-102050 Environmental Protection	13325-102050 Environmental Protection	13326-102050 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
00004-100001 Board of Commissioners	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
00004-120010 Communications	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
00004-133010 Govt Relations & Strategic	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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Full Cost Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13327-102050 Environmental Protection	13329-131600 Fire Rescue	13330-131600 Fire Rescue	13331-131600 Fire Rescue	13332-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	7	0	0
00004-100001 Board of Commissioners	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	411	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	150	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	568	0	0

Hillsborough County, Florida
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Central Service Departments	13333-131100 Health Care Services	13334-120900 Facilities Management & Rea	13334-131000 Head Start	13335-131000 Head Start	13336-120900 Facilities Management & Rea
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	20	0	0
00004-100001 Board of Commissioners	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	411	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	449	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	881	0	0

Hillsborough County, Florida
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Central Service Departments	13336-131000 Head Start	13338-100300 13th Judicial Circuit	13339-100300 13th Judicial Circuit	13340-100300 13th Judicial Circuit	13341-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	57	0	0	0	0
00004-100001 Board of Commissioners	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	616	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,248	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	1,921	0	0	0	0

Hillsborough County, Florida
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Central Service Departments	13344-130150 Sunshine Line	13345-110600 Management & Budget	13346-110600 Management & Budget	I3347-131400 Social Services	I3348-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	32	5	0	23
00004-100001 Board of Commissioners	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	206	411	0	2,117
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	123	699	100	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	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	128	937	516	0	2,640

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Central Service Departments	I3349-131400 Social Services	13350-132500 Capital Improve Prog	13351-102400 Metropolitan Planning	13352-102400 Metropolitan Planning	13353-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	66	0	0	0
00004-100001 Board of Commissioners	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	196	411	205	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	1,448	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	301	1,926	205	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	13354-102400 Metropolitan Planning	13355-102400 Metropolitan Planning	13356-132500 Capital Improvement	13357-130210 Children's Services	13358-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	7	11	0	14
00004-100001 Board of Commissioners	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	646	206	0	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	150	250	0	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	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	802	467	0	519

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Central Service Departments	13359-100300 13th Judicial Circuit	13362-132500 Capital Improve Prog	13363-132500 Capital Improve Prog	13364-131100 Health Care Services	13368-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	18	0	0
00004-100001 Board of Commissioners	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	206	206	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	50	400	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	258	623	0	0

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Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
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Central Service Departments	13372-131600 Fire Rescue	13375-132500 Capital Improvement	13378-130210 Children's Services	13389-110700 Economic Development	13390-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	0	0	0	0
00004-100001 Board of Commissioners	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	206	206	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
00004-120030 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
00004-133010 Govt Relations & Strategic	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	206	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	305,183	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	305,647	206	0	0	0

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Central Service Departments	I3391-131400 Social Services	13392-102050 Environmental Protection	13393-132500 Capital Improve Prog	13401-130500 Aging Services	13402-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	20	0	16	18
00004-100001 Board of Commissioners	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	617	411	823	823
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	449	0	350	400
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	85,036	44,732
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	1,087	411	86,224	45,973

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Central Service Departments	13403-130500 Aging Services	13404-130500 Aging Services	13405-130500 Aging Services	13407-130500 Aging Services	13408-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	20	9	34	41	11
00004-100001 Board of Commissioners	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	1,096	411	2,138	2,057	764
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	449	200	749	899	250
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	30,974	0	194,723	261,097	74,766
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	32,539	620	197,645	264,094	75,792

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Full Cost Allocation Plan
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Central Service Departments	13409-130500 Aging Services	13410-130500 Aging Services	13412-110501 Affordable Housing	13413-110501 Affordable Housing	13414-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	9	125	217	114
00004-100001 Board of Commissioners	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	206	799	1,440	5,949	5,626
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50	200	3,265	5,013	2,780
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	16,862	199
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	258	1,008	4,830	28,041	8,718

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Central Service Departments	13415-130210 Children's Services	13416-130210 Children's Services	13417-130210 Children's Services	13419-130100 Extension Services	13420-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	534	1,720	121	32	379
00004-100001 Board of Commissioners	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	3,703	12,754	834	2,248	4,103
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	15,151	28,612	2,647	867	7,804
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	18,933
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	(35)	0
Sunshine Line	0	0	0	0	0
Children's Services	184	403,951	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	19,573	447,037	3,601	3,111	31,219

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Full Cost Allocation Plan
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Central Service Departments	13421-102050 Environmental Protection	13422-102050 Environmental Protection	13423-102050 Environmental Protection	13424-102050 Environmental Protection	13425-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	887	612	459	697	30
00004-100001 Board of Commissioners	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	7,985	6,383	4,934	6,836	2,794
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,851	8,351	10,663	12,779	1,137
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	101,069	25,193	9,433	26,106	(117)
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	117,793	40,539	25,489	46,418	3,845

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Full Cost Allocation Plan
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Central Service Departments	13426-102050 Environmental Protection	13427-102050 Environmental Protection	13429-131600 Fire Rescue	13430-131600 Fire Rescue	13431-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	386	11	0	14	11
00004-100001 Board of Commissioners	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	3,807	887	206	617	411
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	10,140	250	0	300	250
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	3,751	597	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	15	5
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	21,921	6,770
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	18,084	1,745	206	22,866	7,447

Hillsborough County, Florida
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Central Service Departments	13432-131600 Fire Rescue	13433-131100 Health Care Services	13434-120900 Facilities Management & Rea	13434-131000 Head Start	13435-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	1,964	0	1,957	150
00004-100001 Board of Commissioners	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	617	11,503	0	51,189	2,788
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	350	43,994	0	51,083	3,464
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	15,908	138
Health Care Services	0	49,847	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	982	107,308	0	120,137	6,540

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

Central Service Departments	13436-120900 Facilities Management & Rea	13436-131000 Head Start	13438-100300 13th Judicial Circuit	13439-100300 13th Judicial Circuit	13441-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,535	9	345	589
00004-100001 Board of Commissioners	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	44,075	624	4,970	9,371
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	37,328	200	7,246	16,089
13th Judicial Circuit	0	0	0	56,201	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	27,929
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	2,648	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	85,585	832	68,761	53,978

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Full Cost Allocation Plan
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Central Service Departments	I3443-131400 Social Services	13444-130150 Sunshine Line	13445-110600 Management & Budget	13446-110600 MB Management & Budget	I3447-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	599	1,782	16	0	0
00004-100001 Board of Commissioners	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	8,943	6,406	426	206	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17,021	11,099	350	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	162,884	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	9,708	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	36,271	182,171	791	206	0

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Central Service Departments	I3448-131400 Social Services	I3449-131400 Social Services	13450-100300 13th Judicial Circuit	13451-102400 Metropolitan Planning	13452-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,628	1,219	43	758	14
00004-100001 Board of Commissioners	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	52,875	27,792	2,435	15,504	4,207
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	32,888	23,364	949	9,271	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	7,864	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	222,124	194,283	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	309,514	246,658	3,427	33,397	4,520

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Central Service Departments	13453-102400 Metropolitan Planning	13454-102400 Metropolitan Planning	I3456-131400 Social Services	13459-100300 13th Judicial Circuit	I3460-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	23	1,730	27	117
00004-100001 Board of Commissioners	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	3,972	67,476	206	18,785
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	499	28,523	599	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	339,257	0	70,839
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	4,494	436,986	832	89,742

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Central Service Departments	13464-131100 Health Care Services	13469-131600 Fire Rescue	13471-132500 Capital Improve Prog	13478-130210 Children's Services	13487-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,094	36	36	367	11
00004-100001 Board of Commissioners	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	12,716	819	411	4,094	411
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	25,915	799	799	10,282	250
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	22,212	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	16,796	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	56,520	1,655	1,247	36,954	672

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Central Service Departments	13489-110700 Economic Development	13490-110700 Economic Development	13496-131600 Fire Rescue	13497-132200 Medical Examiner	13501-130500 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	2
00004-100001 Board of Commissioners	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	206	206	206	617
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	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	253,351
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	206	206	206	254,020

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Central Service Departments	13502-130500 Aging Services	13503-130500 Aging Services	13504-130500 Aging Services	13505-130500 Aging Services	13507-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	2	0	0	0
00004-100001 Board of Commissioners	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	617	1,410	206	1,028	1,234
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50	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	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	218,654	115,813	0	156,371	114,409
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	219,323	117,275	206	157,399	115,643

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Central Service Departments	13508-130500 Aging Services	13509-130500 Aging Services	13510-130500 Aging Services	13512-110501 Affordable Housing	13513-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	2	583	1,106
00004-100001 Board of Commissioners	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	206	411	1,204	6,283	19,184
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	50	8,765	9,288
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	193,144	543,878
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	13,919	0	29,359	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	14,125	411	30,616	208,776	573,456

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Central Service Departments	13513-132500 Capital Improvement	13514-110501 Affordable Housing	13516-130210 CS Children's Services	13517-130210 CS Children's Services	13519-130100 Extension Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	193	309	0	337
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	1,321	0	0
00004-100200 County Attorney	0	0	1,171	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	16,947	0	0
00004-110600 Mgmt & Budget	206	8,908	8,858	206	5,293
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	28,242	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	28,582	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	9,701	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	6,150	0	0	8,110
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	6,749	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	69,933
Sunshine Line	0	0	0	0	0
Children's Services	0	0	150,312	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	206	22,000	245,444	206	83,673

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Central Service Departments	13520-102050 Environmental Protection Co	13521-102050 Environmental Protection Co	13522-102050 Environmental Protection Co	13523-102050 Environmental Protection Co	13525-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	32	215	120	22	1,034
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	77	726	214	40	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,738	4,958	3,842	3,133	9,077
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,859	17,502	5,150	978	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	1,881	17,713	5,212	989	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	638	6,011	1,769	335	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	12,271
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	3,402	36,837	7,831	2,261	78,339
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	10,627	83,961	24,137	7,759	100,721

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Central Service Departments	13526-102050 Environmental Protection Co	13527-102050 Environmental Protection Co	13528-102050 Environmental Protection Co	13531-131600 Fire Rescue	13533-131100 HC - Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	34	64	21	0	159
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	129
00004-100200 County Attorney	18	0	0	0	115
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,661
00004-110600 Mgmt & Budget	3,191	4,397	2,479	206	19,881
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	441	0	0	0	2,768
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	446	0	0	0	2,801
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	150	0	0	0	950
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	949	50	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	3,673	3,734	1,315	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	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	92,315
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	2,418	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	7,953	9,144	3,865	2,625	120,778

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Central Service Departments	13534-120900 Facilities Management & Rea	13534-131000 HS - Head Start	13535-131000 HS - Head Start	13536-120900 Facilities Management & Rea	13536-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	16,728	433	2	7,298
00004-100001 Board of Commissioners	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	132,725	4,400	0	82,344
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50	171,894	10,651	50	157,295
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	3,713,610	14,814	0	623,077
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	52	4,034,956	30,299	52	870,014

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Central Service Departments	13538-100300 13th Judicial Circuit	13539-100300 13th Judicial Circuit	13541-110700 Economic Development	I3543-131400 Social Services	13544-130150 Sunshine Line Dept. SL
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	37	170	5	491
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	44	12	1,637
00004-100200 County Attorney	0	57	39	11	1,451
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	570	157	21,004
00004-110600 Mgmt & Budget	438	3,011	9,609	5,007	5,192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	1,377	950	261	35,003
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	1,393	961	264	35,425
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	472	326	89	12,023
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	2,069	0	0
13th Judicial Circuit	0	18,966	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	83,460	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	53,376
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	3,425	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	438	25,313	98,199	9,232	165,602

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Central Service Departments	13545-110600 MB Management & Budget	I3548-131400 Social Services	I3549-131400 Social Services	13551-102400 Metropolitan Planning Organ	13552-102400 Metropolitan Planning Organ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	22	111	118	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	466	391	0	0
00004-100200 County Attorney	0	413	347	341	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	5,982	5,015	0	0
00004-110600 Mgmt & Budget	617	5,338	6,694	6,553	210
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	9,969	8,358	8,235	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	10,090	8,459	8,334	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	3,424	2,871	2,828	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	2,491	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	2,787	52,608	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	617	38,492	84,854	28,899	210

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Central Service Departments	13554-102400 Metropolitan Planning Organ	13559-100300 13th Judicial Circuit	13564-131100 HC - Health Care Services	13569-131600 Fire Rescue	13572-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	41	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	31	0	0
00004-100200 County Attorney	0	0	27	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	397	0	0
00004-110600 Mgmt & Budget	206	206	13,597	411	23,924
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	661	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	669	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	226	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	120
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	16,802	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	177,594
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	206	206	32,451	411	201,638

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Central Service Departments	13585-131600 Fire Rescue	13592-102050 Environmental Protection Co	13612-110501 Affordable Housing	13613-110501 Affordable Housing	13614-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	9	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	254	792	10
00004-100200 County Attorney	0	0	225	702	9
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	3,264	10,163	124
00004-110600 Mgmt & Budget	206	1,789	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	5,439	16,937	206
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	5,505	17,141	209
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	1,868	5,817	70
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	896	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	206	2,693	16,555	51,553	627

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Central Service Departments	13616-130210 CS Children's Services	13619-130100 Extension Services	13620-102050 Environmental Protection Co	13621-102050 Environmental Protection Co	13622-102050 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
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	446	119	0	0	0
00004-100200 County Attorney	395	106	25	245	72
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	5,718	1,529	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	9,529	2,547	592	5,907	1,735
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	9,643	2,578	599	5,978	1,756
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	3,273	875	203	2,029	595
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	29,003	7,753	1,418	14,159	4,158

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Schedule A - Allocated Costs By Department

Central Service Departments	13623-102050 Environmental Protection Co	13625-102050 Environmental Protection Co	13626-102050 Environmental Protection Co	13633-131100 HC - Health Care Services	13634-131000 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
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	183	14,504
00004-100200 County Attorney	14	263	19	162	12,858
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	2,347	186,075
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	330	6,334	454	3,911	310,100
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	334	6,410	460	3,957	313,837
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	113	2,175	155	1,343	106,513
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	791	15,183	1,088	11,903	943,887

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

Central Service Departments	13635-131000 Head Start	13636-131000 Head Start	13641-110700 Economic Development	13643-131400 SS Social Services Div	13644-130150 Sunshine Line Dept. SL
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	61	2,953	132	4	553
00004-100200 County Attorney	54	2,618	117	3	490
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	785	37,884	1,694	50	7,089
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	1,308	63,135	2,823	82	11,815
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	1,324	63,896	2,857	83	11,957
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	449	21,686	969	28	4,058
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	3,981	192,172	8,591	251	35,961

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	13648-131400 SS Social Services Div	13649-131400 SS Social Services Div	13651-102400 Metropolitan Planning Organ	13654-131100 HC - Health Care Services	13664-131100 HC - Health Care 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
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	155	132	0	0	43
00004-100200 County Attorney	138	117	115	0	38
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,991	1,694	0	0	554
00004-110600 Mgmt & Budget	0	0	0	672	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	3,318	2,823	2,782	0	923
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	3,359	2,857	2,815	0	934
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,139	969	955	0	316
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	10,100	8,591	6,667	672	2,807

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
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Central Service Departments	20003-160000 Debt Service	20005-160000 Debt Service	20006-160000 Debt Service	20007-101001 Property Appraiser	20007-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	557	966	869	5	16
00004-100001 Board of Commissioners	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	411	823	411	206	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50	200	100	100	350
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	1,018	1,989	1,380	310	571

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

Central Service Departments	20007-160000 Debt Service	20010-160000 Debt Service	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	272	850	0	435	187
00004-100001 Board of Commissioners	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	411	411	0	617	617
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50	100	0	250	250
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	734	1,362	0	1,301	1,054

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Central Service Departments	20016-160000 Debt Service	20017-160000 Debt Service	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5,817	3,972	4,126	2,783	486
00004-100001 Board of Commissioners	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	617	617	823	411	411
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	200	200	200	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	6,633	4,789	5,148	3,194	997

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Central Service Departments	20026-160000 Debt Service	20029-160000 Debt Service	20030-101001 Property Appraiser	20030-101200 Tax Collector	20030-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,688	8,430	5	16	2,258
00004-100001 Board of Commissioners	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	617	411	206	206	823
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	150	100	100	350	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	2,455	8,941	310	571	3,230

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

Central Service Departments	20033-160000 Debt Service	20034-160000 Debt Service	20036-160000 Debt Service	20037-160000 Debt Service	20050-101001 Property Appraiser
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,889	0	2,087	3,927	0
00004-100001 Board of Commissioners	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	411	0	206	617	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	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	3,400	0	2,293	4,594	206

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Central Service Departments	20050-101200 Tax Collector	20050-160000 Debt Service	20052-160000 Debt Service	30002-132500 Capital Improve Prog	30003-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	1,300	10,163	933	671
00004-100001 Board of Commissioners	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	206	617	617	7,405	5,554
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	350	100	0	20,477	14,733
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	571	2,017	10,780	28,814	20,958

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

Central Service Departments	30005-132500 Capital Improve Prog	30011-160500 Government Agencies	30013-132500 Capital Improve Prog	30014-160500 Government Agencies	30019-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	246	2	0	7	0
00004-100001 Board of Commissioners	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	4,936	206	206	206	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,394	50	0	150	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	10,576	258	206	362	0

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

Central Service Departments	30022-132500 Capital Improve Prog	30024-132500 Capital Improve Prog	30025-132500 Capital Improve Prog	30040-132500 Capital Improve Prog	30041-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	57	5	9	202	0
00004-100001 Board of Commissioners	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	411	411	0	2,263	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,248	100	200	4,445	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	1,717	516	209	6,910	0

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Central Service Departments	40003-110600 Management & Budget	40003-110800 Information & Innovation	40003-120500 Public Utilities	40003-120822 Solid Waste Mgmt	40003-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	376	2,920	23,075	249
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	148	11,973	0	13
00004-100200 County Attorney	0	131	127,619	0	11
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,900	153,603	0	165
00004-110600 Mgmt & Budget	0	3,291	44,017	158,791	3,085
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	3,167	255,984	0	275
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	3,205	259,069	0	278
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	1,087	87,925	0	94
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	7,384	255,575	349,372	7,164
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	2,217
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	102,911	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	71	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	20,690	1,301,596	531,309	13,552

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Schedule A - Allocated Costs By Department

Central Service Departments	40006-110600 Management & Budget	40007-110600 Management & Budget	40007-132500 Capital Improve Prog	40010-120500 Public Utilities	40010-120822 Solid Waste Mgmt
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	148	0	2,002
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	345	0
00004-100200 County Attorney	0	0	0	305	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	4,420	0
00004-110600 Mgmt & Budget	0	0	823	0	19,746
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	7,367	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	7,456	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	2,530	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	3,246	0	43,506
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	88,489
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	4,217	22,423	153,743

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

Central Service Departments	40011-160000 Debt Service	40013-120822 Solid Waste Mgmt	40017-132500 Capital Improve Prog	40027-132500 Capital Improve Prog	40028-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14,424	32	243	5	0
00004-100001 Board of Commissioners	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	2,057	206	1,234	206	411
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	150	699	5,344	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	16,631	937	6,821	310	411

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Central Service Departments	40030-160000 Debt Service	40100-110600 Management & Budget	40100-110800 Information & Innovation	40100-120010 Communications & Digital	40100-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	746	293	1,023
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	303	64	258
00004-100200 County Attorney	0	0	268	57	228
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	3,883	826	3,305
00004-110600 Mgmt & Budget	411	0	3,497	3,497	6,376
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	6,472	1,377	5,508
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	6,550	1,393	5,574
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	2,223	472	1,891
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	5,179	5,203	17,289
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	22
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	67,773
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	411	0	29,120	13,183	109,247

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Central Service Departments	40100-120500 Public Utilities	40100-120822 Solid Waste Mgmt	40100-110860 Performance Data & Analytic	40100-120900 Facilities Mgmt & RE Svcs	40100-133100 Ent Sol & Quality Assurance
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	126,226	2	239	259	24
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	58,528	0	51	64	0
00004-100200 County Attorney	287,351	0	46	57	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	750,869	0	661	826	0
00004-110600 Mgmt & Budget	629,209	0	3,085	3,908	1,645
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,107,630	0	1,102	1,377	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	1,271,117	0	1,115	1,393	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	429,812	0	378	472	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,105,032	50	4,959	5,206	643
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	5	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	8,868	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	15,362,479	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	1,052,143	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	23,180,395	52	20,504	13,568	2,313

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Schedule A - Allocated Costs By Department

Central Service Departments	40100-165000 Non-Departmental Allot	40101-160000 Debt Service	40104-110600 Management & Budget	40104-120500 Public Utilities	40104-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	10,672	0	0	1,183
00004-100001 Board of Commissioners	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	2,057	0	206	3,085
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	200	0	0	25,971
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	12,929	0	206	30,239

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Central Service Departments	40105-110600 Management & Budget	40105-120500 Public Utilities	40105-132500 Capital Improve Prog	40116-120500 Public Utilities	40117-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	1,811	14	0
00004-100001 Board of Commissioners	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	3,702	206	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	39,755	300	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	45,269	519	0

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

Central Service Departments	40117-132500 Capital Improvement	40118-120500 Public Utilities	40121-110600 Management & Budget	40125-110600 Management & Budget	40163-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	14	0	0	177
00004-100001 Board of Commissioners	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	206	206	0	0	1,028
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	200	300	0	0	3,896
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	414	519	0	0	5,101

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

Central Service Departments	40164-132500 Capital Improve Prog	40165-132500 Capital Improve Prog	40167-101200 Tax Collector	40167-160000 Debt Service	40170-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	168	50	0	14	14
00004-100001 Board of Commissioners	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	617	206	0	206	206
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,696	1,099	0	300	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	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	4,481	1,354	0	519	519

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

Central Service Departments	40170-160000 Debt Service	40171-132500 Capital Improve Prog	40181-132500 Capital Improve Prog	40184-132500 Capital Improve Prog	40185-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,045	0	89	125	36
00004-100001 Board of Commissioners	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	617	0	411	411	617
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	0	1,948	2,747	799
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	3,761	0	2,448	3,283	1,452

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

Central Service Departments	40186-132500 Capital Improve Prog	40189-132500 Capital Improve Prog	40190-120500 Public Utilities	40192-120500 Public Utilities	50003-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	61	18	18	0	0
00004-100001 Board of Commissioners	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	411	617	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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,348	400	400	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	1,821	1,035	418	0	0

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

Central Service Departments	50003-131900 Fleet Services	50004-101100 Supervisor of Elections	50004-101200 Tax Collector	50004-110600 Management & Budget	50004-131900 Fleet Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,456	0	0	0	378
00004-100001 Board of Commissioners	38,628	0	0	0	0
00004-100100 County Internal Auditor	4,637	0	0	0	0
00004-100200 County Attorney	16,895	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	59,491	0	0	0	0
00004-110600 Mgmt & Budget	32,910	0	0	0	411
00004-110650 Procurement Svcs	350,443	0	0	0	0
00004-110800 Info & Innov	349,917	0	0	0	0
00004-120010 Communications	99,144	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	100,339	0	0	0	0
00004-120900 Facilities Management	774,518	0	0	0	0
00004-133010 Govt Relations & Strategic	35,334	0	0	0	0
00004-133100 Ent Sol & QA	18,307	0	0	0	0
C0003 Clerk - Board Svcs	108,444	0	0	0	8,291
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	289	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	1,997,752	0	0	0	9,080

Hillsborough County, Florida
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Central Service Departments	50100-110600 Management & Budget	50100-120100 Human Resources	50100-165000 Non-Departmental Allot	50101-165000 Non-Departmental Allot	50102-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,733	1,137	0	98	373
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	837	354	0	0	0
00004-100200 County Attorney	77,757	314	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	10,741	4,544	0	0	0
00004-110600 Mgmt & Budget	17,278	5,348	0	1,234	6,788
00004-110650 Procurement Svcs	19,548	0	0	0	0
00004-110800 Info & Innov	96,591	0	0	0	0
00004-120010 Communications	17,901	7,573	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	18,117	7,665	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	6,148	2,601	0	0	0
00004-133100 Ent Sol & QA	3,099	0	0	0	0
C0003 Clerk - Board Svcs	22,118	21,943	0	2,148	8,191
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	291,869	51,479	0	3,479	15,351

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

Central Service Departments	50104-120100 Human Resources	50104-165000 Non-Departmental Allot	50105-165000 Non-Departmental Allot	60012-110600 Management & Budget	60051-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	896	132	2	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	419	0	0	0	0
00004-100200 County Attorney	371	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	5,371	0	0	0	0
00004-110600 Mgmt & Budget	6,582	1,234	206	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	8,951	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	9,058	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	3,074	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	13,459	3,109	50	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	48,180	4,474	258	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	60051-165000 Non-Departmental Allot	75001-110600 Management & Budget	75002-110600 Management & Budget	C0002 Clerk of Courts - Gen Govt Svcs	C0004 Clerk of Courts - Value Adjust Bd
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	10,431	123
00004-100001 Board of Commissioners	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	9
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	107,369	5,142
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
00004-120030 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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	371,840
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	1,255,781	12,622
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	1,373,581	389,736

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

Central Service Departments	C1002 Clerk of Courts - Pub Rec Modern	C1003 Clerk of Courts - Pub Rec Crt Tech	C1004 Clerk of Courts - Foreclosure	C1006 Clerk of Courts - Court Opns	C1007 Clerk of Courts - ARP Funding
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	23,466	0
00004-100001 Board of Commissioners	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	1,440	1,440	206	155,294	411
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
00004-120030 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
00004-133010 Govt Relations & Strategic	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	2,132,739	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	1,440	1,440	206	2,311,499	411

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

Central Service Departments	Clerk of Courts	Children's Board	Emergency Medical Planning Council (EMPC	Expressway Authority (EA)	Housing Finance Authority
Building Depreciation	843,237	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	292,904	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	8,474	4,710	309	0	108,464
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	3,081	0
00004-120010 Communications	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
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	517	0
C0003 Clerk - Board Svcs	2,320,848	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	3,465,463	4,710	309	3,598	108,464

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

Central Service Departments	Port Tampa Bay (PTB)	Public Transportation Commission (PTC)	COVID-19	All Other	Total Allocated
Building Depreciation	0	0	0	31,412	1,295,027
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	8,871	1,683,909
00004-100001 Board of Commissioners	0	0	0	340,627	495,139
00004-100100 County Internal Auditor	0	0	0	0	672,236
00004-100200 County Attorney	0	1,128	0	22,763	4,849,733
00004-101700 Clerk of Court	0	0	0	0	9
00004-110001 County Administrator	0	0	0	0	4,521,757
00004-110600 Mgmt & Budget	0	0	0	0	4,783,124
00004-110650 Procurement Svcs	0	0	0	0	834,265
00004-110800 Info & Innov	0	0	0	200,326	2,384,953
00004-120010 Communications	0	0	0	6,885	7,855,868
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	6,968	7,879,523
00004-120900 Facilities Management	0	0	0	1,014,424	6,813,082
00004-133010 Govt Relations & Strategic	0	0	0	13,658	2,775,708
00004-133100 Ent Sol & QA	517	0	0	132,707	514,449
C0003 Clerk - Board Svcs	0	0	0	142,334	14,800,499
13th Judicial Circuit	0	0	0	0	4,237,749
Clerk of Court - CCC	0	0	0	0	3,401,142
Environmental Protection	0	0	0	0	1,452,278
Metropolitan Planning	0	0	0	0	10,355
Deputy County Administrator	0	0	0	0	16,821
Affordable Housing	0	0	0	0	2,282,234
Economic Development	0	0	0	0	1,453,996
Performance Data & Analytics	0	0	0	0	1,066,068
Customer Service & Supp	0	0	0	659,905	1,939,746
Code Enforcement	0	0	0	0	4,140,590
Development Services	0	0	0	0	3,514,396
Public Utilities	0	0	0	0	15,604,147
Engineering & Operations	0	0	0	0	6,357,109
Capital Programs	0	0	0	0	1,799,017
Environmental Services	0	0	0	0	1,171,641
Extension Services	0	0	0	0	671,219
Sunshine Line	0	0	0	0	582,239
Children's Services	0	0	0	0	1,885,251
Consumer and Veteran Svcs	0	0	0	0	421,259
Aging Services	0	0	0	0	2,873,635
Head Start	0	0	0	0	4,370,195
Health Care Services	0	0	0	0	2,819,132
Social Services	0	0	0	0	2,094,330
Fire Rescue	0	0	0	0	12,942,243
Library Services	0	0	0	0	9,316,172
Parks & Recreation	0	0	0	0	9,067,248
Conservation & Environ	0	0	0	0	2,360,362
Allocated Costs for Fiscal 2025	517	1,128	0	2,580,879	160,009,854

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

Central Service Departments	Direct Billed	Unallocated	Cost Adjustments	Disallowed	Total Expenditures
Building Depreciation	0	0	(3,032,569)		
Equipment Depreciation	0	0	(3,011,606)		
00004-165000 Non-Dept Allot	0	6,042,703	1,854	2,741,696	
00004-100001 Board of Commissioners	0	0	1,821		
00004-100100 County Internal Auditor	0	0	0		
00004-100200 County Attorney	128,399	0	33,115		
00004-101700 Clerk of Court	0	0	28,001,320		
00004-110001 County Administrator	0	0	0		
00004-110600 Mgmt & Budget	0	100,867	0	0	
00004-110650 Procurement Svcs	0	0	0		
00004-110800 Info & Innov	0	0	4,044		
00004-120010 Communications	143,718	0	(98,443)		
00004-120030 Customer Service & Supp	0	0	0	38,314	
00004-120100 Human Resources	0	0	170		
00004-120900 Facilities Management	0	3,464,240	940,284		
00004-133010 Govt Relations & Strategic	0	0	0		
00004-133100 Ent Sol & QA	0	0	0		
C0003 Clerk - Board Svcs	0	0	8,911,479	576,640	
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		
Allocated Costs for Fiscal 2025	272,117	9,607,810	31,751,469	3,356,650	204,997,900

Hillsborough County, Florida
Full Cost 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)	(6,042,703)	0	
00004-100001 Board of Commissioners	3,557,095		(1,821)		0	
00004-100100 County Internal Auditor	735,565		0		0	
00004-100200 County Attorney	11,141,845		(33,115)		(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	(100,867)	0	
00004-110650 Procurement Svcs	4,428,630		0		0	
00004-110800 Info & Innov	36,631,355		(4,044)		0	
00004-120010 Communications	7,410,311		98,443		(143,718)	
00004-120030 Customer Service & Supp	3,194,180	(38,314)	0		0	
00004-120100 Human Resources	7,088,117		(170)		0	
00004-120900 Facilities Management	45,293,694		(940,284)	(3,464,240)	0	
00004-133010 Govt Relations & Strategic	2,325,445		0		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	

00004-100300 13th Judicial Circuit	1,969,750
00004-101001 Property Appraiser	832,048
00004-101100 Supervisor of Elections	167,554
00004-101200 Tax Collector	762,301
00004-101300 Sheriff	1,835,099
00004-101500 State Attorney Part I	443,367
00004-101550 State Atty Part II	167,181

Hillsborough County, Florida
Full Cost 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
00004-101600 Public Defender						393,090
00004-102020 Value Adjustment Board						414
00004-102050 Environmental Protection						1,507,385
00004-102550 Soil & Water Conservation						106,031
00004-110501 Affordable Housing						494,741
00004-110700 Economic Development						1,537,525
00004-120151 Code Enforcement						2,127,499
00004-120200 Development Services						107,776
00004-120500 Public Utilities						216,236
00004-120802 Engineering & Operations						666,373
00004-120840 Capital Programs						577,863
00004-110860 Performance Data & Analytic						633,326
00004-120860 Community Infrastructure						310,127
00004-130020 Pet Resources						4,279,717
00004-130100 Extension Services						781,595
00004-130150 Sunshine Line						662,616
00004-130210 Children's Services						1,568,366
00004-130300 Consumer and Veteran Svcs						539,252
00004-130500 Aging Services						2,435,359
00004-131000 Head Start						2,207
00004-131100 Health Care Services						49,463
00004-131400 Social Services						1,517,750
00004-131500 Homeless Services						784,915
00004-131600 Fire Rescue						474,710
00004-131900 Fleet Services						0
00004-132200 Medical Examiner						1,695,099
00004-132250 Parks & Recreation						1,202,847
00004-132252 Conservation & Environ						3,799,092
00004-132500 Capital Improve Prog						0
00004-160500 Government Agencies						242,604
00004-166000 Non-Profit Organizations						120,659
00004-167000 Guardian Ad-Litem						616,656
00004-801111 Supervisor of Elections						3,775
00005-110700 Economic Development						4,426
00005-120010 Communications & Digital						0
00005-165000 Non-Departmental Allot						519
00005-166000 Non-Profit Organizations						1,250
00006-166000 Non-Profit Organizations						1,250
00007-110501 Affordable Housing						49,398
00051-101001 Property Appraiser						310
00051-101200 Tax Collector						571
00051-101300 Sheriff						1,244
00051-110501 Affordable Housing						440,709
00051-110700 Economic Development						258
00051-110800 Information & Innovation						16,138
00051-120010 Communications & Digital						157
00051-120030 Customer Service & Supp						1,137
00051-120151 Code Enforcement						2,792,726
00051-120200 Development Services						3,754,915
00051-120500 Public Utilities						0
00051-120802 Engineering & Operations						1,629,177
00051-120840 Capital Programs						428,563

Hillsborough County, Florida
Full Cost 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						658,599
00051-120900 Facilities Mgmt & RE Svcs						58,539
00051-130300 Consumer and Veteran Svcs						140,314
00051-131600 Fire Rescue						18,208,610
00051-132250 Parks & Recreation						10,068,918
00051-132252 Conservation & Environ						155,728
00051-165000 Non-Departmental Allot						26,477
00051-166000 Non-Profit Organizations						2,131
00052-110700 Economic Development						2,494
00101-801100 Supervisor of Elections						166,022
10034-165000 Non-Departmental Allot						52
10036-165000 Non-Departmental Allot						2,392
10038-165000 Non-Departmental Allot						3,642
10039-165000 Non-Departmental Allot						2,030
10040-132500 Capital Improve Prog						18,349
10041-110600 Management & Budget						0
10041-132500 Capital Improve Prog						29,720
10043-131400 Social Services						0
10100-132500 Capital Improve Prog						884
10101-132500 Capital Improve Prog						23,031
10103-160500 Government Agencies						881
10104-160500 Government Agencies						0
10105-101300 Sheriff						829
10107-101300 Sheriff						829
10107-120151 Code Enforcement (CE)						258
10107-132252 Conservation & Environ						36,891
10107-160500 Government Agencies						1,038
10109-101300 Sheriff						414
10112-101300 Sheriff						829
10113-110600 Management & Budget						12,324
10117-100300 13th Judicial Circuit						1,287,235
10118-131100 Health Care Services						1,929
10118-131400 Social Services						467
10119-100300 13th Judicial Circuit						713,274
10119-101300 Sheriff						829
10120-100300 13th Judicial Circuit						534,162
10120-101500 State Attorney Part I						6,139
10120-101600 Public Defender						15,836
10122-110600 Management & Budget						31,943
10124-160500 Government Agencies						1,093
10124-165000 Non-Departmental Allot						206
10125-110600 Management & Budget						12,271
10127-102050 Environmental Protection						145,075
10129-101300 Sheriff						206
10129-110800 Information & Innovation						23,764
10129-120500 Public Utilities						52
10129-131100 Health Care Services						3,318,507
10129-131600 Fire Rescue						411
10129-165000 Non-Departmental Allot						362
10131-102050 Environmental Protection						2,742
10134-110860 Performance Data & Analytic						110,959
10134-131600 Fire Rescue						516

Hillsborough County, Florida
Full Cost 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						620
10137-130210 Children's Services						411
10138-130020 Pet Resources						1,926
10140-110800 Information & Innovation						26,952
10140-132250 Parks & Recreation -PR						2,340
10140-133100 Ent Sol & Quality Assurance						728
10141-110600 Management & Budget						2,094
10144-166000 Non-Profit Organizations						258
10145-110600 Management & Budget						1,459
10147-120151 Code Enforcement						31,904
10148-132500 Capital Improvement Program						362
10149-132252 Conservation & Environ						1,446
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						45,089
10152-131100 Health Care Services						721
10153-100300 13th Judicial Circuit						206
10200-132500 Capital Improve Prog						571
10201-132500 Capital Improve Prog						18,222
10202-132500 Capital Improve Prog						313
10203-132500 Capital Improve Prog						4,272
10204-132500 Capital Improve Prog						4,217
10205-132500 Capital Improve Prog						2,598
10206-132500 Capital Improve Prog						0
10209-132500 Capital Improve Prog						989
10210-120200 Development Services						74,361
10212-120030 Customer Service & Supp						0
10212-120802 Engineering & Operations						0
10212-130100 Extension Services						206
10212-132252 Conservation & Environ						2,576
10213-132252 Conservation & Environ						206
10214-110800 Information & Innovation						14,617
10214-120200 Development Services						2,781,951
10215-120200 Development Services						1,808
10216-120500 Public Utilities						0
10216-130100 Extension Services						38,251
10218-101200 Tax Collector						571
10218-132500 Capital Improve Prog						46,645
10219-120500 Public Utilities						161,206
10219-120802 Engineering & Operations						384,297
10219-120840 Capital Programs						5,494
10223-132500 Capital Improve Prog						6,462
10224-101200 Tax Collector						206
10224-160000 Debt Service						954
10300-110800 Information & Innovation						28,200
10300-120200 Development Services						405,423
10300-120802 Engineering & Operations						6,960,596
10300-120840 Capital Programs						1,220,081
10300-110860 Performance Data & Analytic						219,117
10300-120860 Community Infrastructure						76,556

Hillsborough County, Florida
Full Cost 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						74,047
10300-165000 Non-Departmental Allot						310
10301-132500 Capital Improve Prog						5,202
10302-101200 Tax Collector						571
10302-120802 Engineering & Operations						90,024
10305-132500 Capital Improve Prog						0
10306-132500 Capital Improve Prog						5,473
10307-132500 Capital Improve Prog						1,145
10308-132500 Capital Improve Prog						414
10309-132500 Capital Improve Prog						104
10310-132500 Capital Improve Prog						780
10311-132500 Capital Improve Prog						209
10312-132500 Capital Improve Prog						104
10313-132500 Capital Improve Prog						3,630
10314-132500 Capital Improve Prog						1,560
10315-132500 Capital Improve Prog						679
10316-132500 Capital Improve Prog						676
10317-132500 Capital Improve Prog						4,991
10319-160500 Government Agencies						1,763
10320-132500 Capital Improve Prog						7,005
10321-132500 Capital Improve Prog						25,246
10322-132500 Capital Improve Prog						1,250
10324-132500 Capital Improve Prog						0
10325-132500 Capital Improve Prog						310
10327-132500 Capital Improve Prog						0
10330-132500 Capital Improve Prog						52
10331-132500 Capital Improve Prog						206
10334-132500 Capital Improve Prog						310
10351-132500 Capital Improve Prog						15,510
10352-132500 Capital Improve Prog						12,269
10353-132500 Capital Improve Prog						1,397
10354-132500 Capital Improve Prog						9,975
10355-132500 Capital Improve Prog						2,905
10361-132500 Capital Improve Prog						10,288
10400-101001 Property Appraiser						310
10400-101200 Tax Collector						571
10400-120802 Engineering & Operations						204
10400-132000 Library Services						12,531,967
10400-132500 Capital Improve Prog						157
10401-132500 Capital Improve Prog						13,382
10402-132500 Capital Improve Prog						2,073
10425-132000 Library Services						0
10426-132000 Library Services						0
10428-132000 Library Services						0
10429-132000 Library Services						3,777
10501-132500 Capital Improve Prog						728
10502-132500 Capital Improve Prog						13,996
10503-132500 Capital Improve Prog						9,159
10506-160000 Debt Service						1,105
10507-132500 Capital Improve Prog						17,165
10702-165000 Non-Departmental Allot						104
10711-165000 Non-Departmental Allot						2,911
10787-110501 Affordable Housing						0

Hillsborough County, Florida
Full Cost 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						196,805
10789-110501 Affordable Housing						165,924
10792-120100 Human Resources						32,708
10793-165000 Non-Departmental Allot						884
10794-165000 Non-Departmental Allot						0
10795-165000 Non-Departmental Allot						104
10796-165000 Non-Departmental Allot						777
10797-131600 Fire Rescue						0
10797-165000 Non-Departmental Allot						0
10798-165000 Non-Departmental Allot						2,650
10799-132252 Conservation & Environ						104
10799-165000 Non-Departmental Allot						32,704
10801-160500 Government Agencies						3,222
10802-160500 Government Agencies						414
10803-101200 Tax Collector						310
10803-110700 Economic Development						178,533
10803-160500 Government Agencies						258
10803-165000 Non-Departmental Allot						2,500
10803-166000 Non-Profit Organizations						1,815
10804-101200 Tax Collector						310
10805-101200 Tax Collector						310
10811-101200 Tax Collector						310
10811-110700 Economic Development						2,921
10811-160500 Government Agencies						310
10811-166000 Non-Profit Organizations						467
10830-131600 Fire Rescue						297,665
10830-132252 Conservation & Environ						104
10830-165000 Non-Departmental Allotments						110,167
10831-165000 Non-Departmental Allotments						206
10900-132000 Library Services						80,030
10902-102300 Planning Commission						610,158
10904-102400 Metropolitan Planning Organ						464
10905-102300 Planning Commission						672
11112-801100 Supervisor of Elections						206
12284-102050 Environmental Protection						414
12369-110501 Affordable Housing						5,823
12370-110501 Affordable Housing						884
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						362
12717-132500 Capital Improve Prog						0
12824-132500 Capital Improve Prog						0
12882-132500 Capital Improvement Program						258
12883-132500 Capital Improve Prog						0
12888-132500 Capital Improve Prog						310
12890-132500 Capital Improve Prog						414
12896-132500 Capital Improve Prog						519
12928-102050 Environmental Protection						21,805
12940-132500 Capital Improve Prog						780
12944-132500 Capital Improve Prog						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12945-132500 Capital Improve Prog						414
12947-132500 Capital Improve Prog						832
12948-132500 Capital Improve Prog						1,136
12949-132500 Capital Improve Prog						411
12950-132500 Capital Improvement Program						411
12990-110501 Affordable Housing						285,701
12991-110501 Affordable Housing						206
12992-110501 Affordable Housing						63,917
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						15,752
13067-110600 Management & Budget						0
13068-131400 Social Services						0
13070-132500 Capital Improve Prog						0
13077-110501 Affordable Housing						61,000
13078-110501 Affordable Housing						0
13079-110501 Affordable Housing						0
13080-131600 Fire Rescue						0
13088-110501 Affordable Housing						44,759
13112-110501 Affordable Housing						0
13113-110501 Affordable Housing						310
13134-131000 Head Start						1,671
13136-131000 Head Start						1,149
13147-131400 Social Services						0
13148-131400 Social Services						0
13149-131400 Social Services						0
13151-102400 Metropolitan Planning						113
13152-102400 Metropolitan Planning						5,095
13154-102400 Metropolitan Planning						196
13161-110600 Management & Budget						0
13162-100300 13th Judicial Circuit						310
13163-132500 Capital Improve Prog						3,078
13165-132200 Medical Examiner						1,287
13166-132500 Capital Improve Prog						0
13170-132500 Capital Improve Prog						209
13172-131000 Head Start						3,067
13172-132500 Capital Improve Prog						989
13174-110501 Affordable Housing						0
13175-132500 Capital Improve Prog						829
13191-131400 Social Services						0
13192-131400 Social Services						0
13211-132500 Capital Improve Prog						519
13212-110501 Affordable Housing						12,472
13213-110501 Affordable Housing						1,296
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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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						157
13242-100300 13th Judicial Circuit						0
13243-120802 Engineering & Operations						0
13244-130150 Sunshine Line						0
13245-110600 Management & Budget						1,116
13246-110600 Management & Budget						0
13251-102400 Metropolitan Planning						0
13254-102400 Metropolitan Planning						0
13255-102050 Environmental Protection						362
13257-130210 Children's Services						0
13258-132500 Capital Improve Prog						1,821
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						1,142
13269-131600 Fire Rescue						0
13270-131600 Fire Rescue						310
13271-131600 Fire Rescue						0
13272-131600 Fire Rescue						181,234
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						519
13287-131600 Fire Rescue						0
13288-110860 Performance Data & Analytic						414
13293-132500 Capital Improve Prog						623
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						362
13313-110501 Affordable Housing						3,002
13314-110501 Affordable Housing						209
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						568
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						881
13335-131000 Head Start						0
13336-120900 Facilities Management & Rea						0
13336-131000 Head Start						1,921
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						937
13346-110600 Management & Budget						516
13347-131400 Social Services						0
13348-131400 Social Services						2,640
13349-131400 Social Services						301
13350-132500 Capital Improve Prog						1,926
13351-102400 Metropolitan Planning						205
13352-102400 Metropolitan Planning						0
13353-102400 Metropolitan Planning						0
13354-102400 Metropolitan Planning						0
13355-102400 Metropolitan Planning						802
13356-132500 Capital Improvement Program						467
13357-130210 Children's Services						0
13358-132500 Capital Improve Prog						519
13359-100300 13th Judicial Circuit						0
13362-132500 Capital Improve Prog						258
13363-132500 Capital Improve Prog						623
13364-131100 Health Care Services						0
13368-131600 Fire Rescue						0
13372-131600 Fire Rescue						305,647
13375-132500 Capital Improvement Program						206
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						1,087
13393-132500 Capital Improve Prog						411
13401-130500 Aging Services						86,224
13402-130500 Aging Services						45,973
13403-130500 Aging Services						32,539

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13404-130500 Aging Services						620
13405-130500 Aging Services						197,645
13407-130500 Aging Services						264,094
13408-130500 Aging Services						75,792
13409-130500 Aging Services						258
13410-130500 Aging Services						1,008
13412-110501 Affordable Housing						4,830
13413-110501 Affordable Housing						28,041
13414-110501 Affordable Housing						8,718
13415-130210 Children's Services						19,573
13416-130210 Children's Services						447,037
13417-130210 Children's Services						3,601
13419-130100 Extension Services						3,111
13420-102050 Environmental Protection						31,219
13421-102050 Environmental Protection						117,793
13422-102050 Environmental Protection						40,539
13423-102050 Environmental Protection						25,489
13424-102050 Environmental Protection						46,418
13425-102050 Environmental Protection						3,845
13426-102050 Environmental Protection						18,084
13427-102050 Environmental Protection						1,745
13429-131600 Fire Rescue						206
13430-131600 Fire Rescue						22,866
13431-131600 Fire Rescue						7,447
13432-131600 Fire Rescue						982
13433-131100 Health Care Services						107,308
13434-120900 Facilities Management & Rea						0
13434-131000 Head Start						120,137
13435-131000 Head Start						6,540
13436-120900 Facilities Management & Rea						0
13436-131000 Head Start						85,585
13438-100300 13th Judicial Circuit						832
13439-100300 13th Judicial Circuit						68,761
13441-110700 Economic Development						53,978
13443-131400 Social Services						36,271
13444-130150 Sunshine Line						182,171
13445-110600 Management & Budget						791
13446-110600 MB Management & Budget						206
13447-131400 Social Services						0
13448-131400 Social Services						309,514
13449-131400 Social Services						246,658
13450-100300 13th Judicial Circuit						3,427
13451-102400 Metropolitan Planning						33,397
13452-102400 Metropolitan Planning						4,520
13453-102400 Metropolitan Planning						0
13454-102400 Metropolitan Planning						4,494
13456-131400 Social Services						436,986
13459-100300 13th Judicial Circuit						832
13460-131400 Social Services						89,742
13464-131100 Health Care Services						56,520
13469-131600 Fire Rescue						1,655
13471-132500 Capital Improve Prog						1,247

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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						36,954
13487-131600 Fire Rescue						672
13489-110700 Economic Development						0
13490-110700 Economic Development						206
13496-131600 Fire Rescue						206
13497-132200 Medical Examiner						206
13501-130500 Aging Services						254,020
13502-130500 Aging Services						219,323
13503-130500 Aging Services						117,275
13504-130500 Aging Services						206
13505-130500 Aging Services						157,399
13507-130500 Aging Services						115,643
13508-130500 Aging Services						14,125
13509-130500 Aging Services						411
13510-130500 Aging Services						30,616
13512-110501 Affordable Housing						208,776
13513-110501 Affordable Housing						573,456
13513-132500 Capital Improvement Program						206
13514-110501 Affordable Housing						22,000
13516-130210 CS Children's Services						245,444
13517-130210 CS Children's Services						206
13519-130100 Extension Services						83,673
13520-102050 Environmental Protection Co						10,627
13521-102050 Environmental Protection Co						83,961
13522-102050 Environmental Protection Co						24,137
13523-102050 Environmental Protection Co						7,759
13525-102050 Environmental Protection Co						100,721
13526-102050 Environmental Protection Co						7,953
13527-102050 Environmental Protection Co						9,144
13528-102050 Environmental Protection Co						3,865
13531-131600 Fire Rescue						2,625
13533-131100 HC - Health Care Services						120,778
13534-120900 Facilities Management & Rea						52
13534-131000 HS - Head Start						4,034,956
13535-131000 HS - Head Start						30,299
13536-120900 Facilities Management & Rea						52
13536-131000 HS - Head Start						870,014
13538-100300 13th Judicial Circuit						438
13539-100300 13th Judicial Circuit						25,313
13541-110700 Economic Development						98,199
13543-131400 Social Services						9,232
13544-130150 Sunshine Line Dept. SL						165,602
13545-110600 MB Management & Budget						617
13548-131400 Social Services						38,492
13549-131400 Social Services						84,854
13551-102400 Metropolitan Planning Organ						28,899
13552-102400 Metropolitan Planning Organ						210

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13554-102400 Metropolitan Planning Organ						206
13559-100300 13th Judicial Circuit						206
13564-131100 HC - Health Care Services						32,451
13569-131600 Fire Rescue						411
13572-131600 Fire Rescue						201,638
13585-131600 Fire Rescue						206
13592-102050 Environmental Protection Co						2,693
13612-110501 Affordable Housing						16,555
13613-110501 Affordable Housing						51,553
13614-110501 Affordable Housing						627
13616-130210 CS Children's Services						29,003
13619-130100 Extension Services						7,753
13620-102050 Environmental Protection Co						1,418
13621-102050 Environmental Protection Co						14,159
13622-102050 Environmental Protection Co						4,158
13623-102050 Environmental Protection Co						791
13625-102050 Environmental Protection Co						15,183
13626-102050 Environmental Protection Co						1,088
13633-131100 HC - Health Care Services						11,903
13634-131000 Head Start						943,887
13635-131000 Head Start						3,981
13636-131000 Head Start						192,172
13641-110700 Economic Development						8,591
13643-131400 SS Social Services Div						251
13644-130150 Sunshine Line Dept. SL						35,961
13648-131400 SS Social Services Div						10,100
13649-131400 SS Social Services Div						8,591
13651-102400 Metropolitan Planning Organ						6,667
13654-131100 HC - Health Care Services						672
13664-131100 HC - Health Care Services						2,807
20003-160000 Debt Service						1,018
20005-160000 Debt Service						1,989
20006-160000 Debt Service						1,380
20007-101001 Property Appraiser						310
20007-101200 Tax Collector						571
20007-160000 Debt Service						734
20010-160000 Debt Service						1,362
20011-160000 Debt Service						0
20014-160000 Debt Service						1,301
20015-160000 Debt Service						1,054
20016-160000 Debt Service						6,633
20017-160000 Debt Service						4,789
20023-160000 Debt Service						5,148
20024-160000 Debt Service						3,194
20025-160000 Debt Service						997
20026-160000 Debt Service						2,455
20029-160000 Debt Service						8,941
20030-101001 Property Appraiser						310
20030-101200 Tax Collector						571

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
20030-160000 Debt Service						3,230
20033-160000 Debt Service						3,400
20034-160000 Debt Service						0
20036-160000 Debt Service						2,293
20037-160000 Debt Service						4,594
20050-101001 Property Appraiser						206
20050-101200 Tax Collector						571
20050-160000 Debt Service						2,017
20052-160000 Debt Service						10,780
30002-132500 Capital Improve Prog						28,814
30003-132500 Capital Improve Prog						20,958
30005-132500 Capital Improve Prog						10,576
30011-160500 Government Agencies						258
30013-132500 Capital Improve Prog						206
30014-160500 Government Agencies						362
30019-132500 Capital Improve Prog						0
30022-132500 Capital Improve Prog						1,717
30024-132500 Capital Improve Prog						516
30025-132500 Capital Improve Prog						209
30040-132500 Capital Improve Prog						6,910
30041-132500 Capital Improve Prog						0
40003-110600 Management & Budget						0
40003-110800 Information & Innovation						20,690
40003-120500 Public Utilities						1,301,596
40003-120822 Solid Waste Mgmt						531,309
40003-110860 Performance Data & Analytic						13,552
40006-110600 Management & Budget						0
40007-110600 Management & Budget						0
40007-132500 Capital Improve Prog						4,217
40010-120500 Public Utilities						22,423
40010-120822 Solid Waste Mgmt						153,743
40011-160000 Debt Service						16,631
40013-120822 Solid Waste Mgmt						937
40017-132500 Capital Improve Prog						6,821
40027-132500 Capital Improve Prog						310
40028-160000 Debt Service						411
40030-160000 Debt Service						411
40100-110600 Management & Budget						0
40100-110800 Information & Innovation						29,120
40100-120010 Communications & Digital						13,183
40100-120200 Development Services						109,247
40100-120500 Public Utilities						23,180,395
40100-120822 Solid Waste Mgmt						52
40100-110860 Performance Data & Analytic						20,504
40100-120900 Facilities Mgmt & RE Svcs						13,568
40100-133100 Ent Sol & Quality Assurance						2,313
40100-165000 Non-Departmental Allot						104
40101-160000 Debt Service						12,929
40104-110600 Management & Budget						0
40104-120500 Public Utilities						206
40104-132500 Capital Improve Prog						30,239
40105-110600 Management & Budget						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40105-120500 Public Utilities						0
40105-132500 Capital Improve Prog						45,269
40116-120500 Public Utilities						519
40117-110600 Management & Budget						0
40117-132500 Capital Improvement Program						414
40118-120500 Public Utilities						519
40121-110600 Management & Budget						0
40125-110600 Management & Budget						0
40163-132500 Capital Improve Prog						5,101
40164-132500 Capital Improve Prog						4,481
40165-132500 Capital Improve Prog						1,354
40167-101200 Tax Collector						0
40167-160000 Debt Service						519
40170-101200 Tax Collector						519
40170-160000 Debt Service						3,761
40171-132500 Capital Improve Prog						0
40181-132500 Capital Improve Prog						2,448
40184-132500 Capital Improve Prog						3,283
40185-132500 Capital Improvement Program						1,452
40186-132500 Capital Improve Prog						1,821
40189-132500 Capital Improve Prog						1,035
40190-120500 Public Utilities						418
40192-120500 Public Utilities						0
50003-110600 Management & Budget						0
50003-131900 Fleet Services						1,997,752
50004-101100 Supervisor of Elections						0
50004-101200 Tax Collector						0
50004-110600 Management & Budget						0
50004-131900 Fleet Services						9,080
50100-110600 Management & Budget						291,869
50100-120100 Human Resources						51,479
50100-165000 Non-Departmental Allot						0
50101-165000 Non-Departmental Allot						3,479
50102-165000 Non-Departmental Allot						15,351
50104-120100 Human Resources						48,180
50104-165000 Non-Departmental Allot						4,474
50105-165000 Non-Departmental Allot						258
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						1,373,581
C0004 Clerk of Courts - Value Adjust Bd						389,736
C1002 Clerk of Courts - Pub Rec Modern						1,440
C1003 Clerk of Courts - Pub Rec Crt Tech						1,440
C1004 Clerk of Courts - Foreclosure						206
C1006 Clerk of Courts - Court Opns						2,311,499
C1007 Clerk of Courts - ARP Funding						411
Clerk of Courts						3,465,463
Children's Board						4,710
Emergency Medical Planning Council (EMPC						309

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Expressway Authority (EA)						3,598
Housing Finance Authority						108,464
Port Tampa Bay (PTB)						517
Public Transportation Commission (PTC)						1,128
COVID-19						0
All Other						2,580,879
Totals	204,997,900	(3,356,650)	(31,751,469)	(9,607,810)	(272,117)	160,009,854

Deviation: 0

Hillsborough County, Florida
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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 Intergovt Representation	Direct Allocation to Government Relations & Strategic Services	Direct Assignment for Further Allocation
3.4.2 County Center Security	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
3.4.3 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.4 Other Costs Clerk to BOCC	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.5 Other Costs BOCC	Direct Allocation to Board of County Commissioners	Direct Assignment as Primary Beneficiary of Services
3.4.6 Other Costs Real Estate	Direct Allocation to Facilities Management Services	Direct Assignment for Further Allocation
3.4.7 Other Costs County Administrator	Number of Accounting Transactions by Fund/Dept	FY25 Transaction Count - Management & Budget
3.4.8 Other Costs Business Support Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.9 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.10 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.11 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY25 Tuition Reimbursements - Management & Budget
3.4.12 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-100001 Board of Commissioners		
4.4.1 Commissioners and Staff	Number of Agenda Items by Fund/Dept	FY25 Agenda Items - Management & Budget
00004-100100 County Internal Auditor		
5.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY25 Internal Audit Department Hours - Internal Audit
5.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY25 FTE Allocation by Fund and Department - Management & Budget
00004-100200 County Attorney		
6.4.1 County Attorney	Number of Hours by Fund/Dept	FY25 Billable Hours by Client - County Attorney
6.4.2 County-wide Public Records	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY25 FTE Allocation by Fund and Department - Management & Budget
00004-101700 Clerk of Court		
7.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY25 Budget Positions - Clerk of Circuit Court
00004-110001 County Administrator		
8.4.1 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		

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
9.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
9.4.2 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		
10.4.1 Procurement Svcs - Sourcing Events	Number of Sourcing Events by Fund/Dept	FY25 Sourcing Events - Procurement Services
10.4.2 Purchasing Card Admin	Number of P-Card Transactions by Fund/Dept	FY25 P-Card Expenditures by Department - Procurement Services
10.4.3 Purchasing Contract Admin	Number of Contract Admin Events by Fund/Dept	FY25 Completed Contract Admin Events - Procurement Services
10.4.4 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY25 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
11.4.1 Client Support Services	Number of Technical Support Services Hours by Fund/Dept	FY25 IIO - Technical Support Services - FTE Hours Report
11.4.2 Network Admin	Number of Active Network Directory Accounts by Fund/Dept	FY25 IIO - Active Directory Accounts Report
11.4.3 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY25 IIO - Desktop Support Services - FTE Hours Report
11.4.4 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY25 IIO - PC Devices Report
11.4.5 System Admin Services	Number of Active Network Directory Accounts by Fund/Dept	FY25 IIO - Active Directory Accounts Report
11.4.6 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY25 IIO - Enterprise Project Management Office - FTE Hours Report
11.4.7 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY25 IIO - IT Project Management Office - FTE Hours Report
11.4.8 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY25 IIO - Mobile Device Management - FTE Hours Report
11.4.9 Mobile Device Mgmt - Operating	Number of Mobile Device Accounts by Fund/Dept	FY25 IIO - Mobile Device Management - Accounts Report
11.4.10 Chief Information Security Office	Number of Active Network Directory Accounts by Fund/Dept	FY25 IIO - Active Directory Accounts Report
11.4.11 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY25 IIO - Enterprise Information Management - FTE Hours Report
11.4.12 Ent Info Mgt Svcs - Operating	Number of Active Network Directory Accounts by Fund/Dept	FY25 IIO - Active Directory Accounts Report
11.4.13 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY25 IIO - Enterprise Information Management - Direct Bill Report
11.4.14 IT Service Delivery	Number of IT Service Delivery Office Hours by Fund/Dept	FY25 IIO - IT Service Delivery Office - FTE Hours Report
00004-120010 Communications		
12.4.1 Communications	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY25 FTE Allocation by Fund and Department - Management & Budget
00004-120030 Customer Service & Supp		
13.4.1 Customer Service & Support	Direct Allocation to Customer Service & Support	Direct Assignment for Further Allocation
00004-120100 Human Resources		
14.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY25 FTE Allocation by Fund and Department - Management & Budget
14.4.2 Learning & Org Development	Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue	FY25 FTE Allocation by Fund and Department - Management & Budget
14.4.3 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		
15.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
15.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
15.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
15.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
00004-133010 Govt Relations & Strategic		
16.4.1 Equal Opportunity	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY25 FTE Allocation by Fund and Department - Management & Budget
16.4.2 Opns & Leg Affairs Office	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY25 FTE Allocation by Fund and Department - Management & Budget
16.4.3 Legislative Affairs Admin	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY25 FTE Allocation by Fund and Department - Management & Budget
16.4.4 ADA Coordinator	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY25 FTE Allocation by Fund and Department - Management & Budget
16.4.5 Agenda Management	Number of Agenda Items by Fund/Dept	FY25 Agenda Items - Management & Budget
16.4.6 HIPAA	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY25 FTE Allocation by Fund and Department - Management & Budget
00004-133100 Ent Sol & QA		
17.4.1 ESQA	Number of Fiscal Support Transactions by Fund/Department	FY25 Fiscal Support Transactions - ESQA
17.4.2 Maint & Support	Number of Oracle Users by Fund/Department	FY25 Number of Oracle Users - ESQA
C0003 Clerk - Board Svcs		
18.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY25 County Audit Project Hours - Clerk of Circuit Court
18.4.2 Mail Services Clerk	Total Postage & Clerk's Mail Room Charges by Fund/Dept	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
18.4.3 Payroll	Number of Payroll Transactions by Fund/Dept	FY25 Transaction Count - Management & Budget
18.4.4 County Finance	Number of Accounting Transactions by Fund/Dept	FY25 Transaction Count - Management & Budget
18.4.5 Board Records	Number of Agenda Items by Fund/Dept	FY25 Agenda Items - Management & Budget
18.4.6 Board Services	Number of Agenda Items by Fund/Dept	FY25 Agenda Items - Management & Budget
18.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY25 Budget Positions - Clerk of Circuit Court
18.4.8 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services
13th Judicial Circuit		
19.4.1 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		
20.4.1 Clerk of Court - CCC	Total Salaries & Wages by Fund/Clerk of Court	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Protection		
21.4.1 Environmental Protection	Total Salaries & Wages by Fund/Environmental Protection Comm	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Metropolitan Planning		
22.4.1 Metropolitan Planning	Total Salaries & Wages by Fund/Metropolitan Planning	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Deputy County Administrator		
23.4.1 Deputy County Administrator	Total Salaries & Wages by Fund/Dep County Admin Depts	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Affordable Housing		
24.4.1 Affordable Housing	Total Salaries & Wages by Fund/Affordable Housing	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Economic Development		
25.4.1 Economic Development	Total Salaries & Wages by Fund/Economic Development	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Performance Data & Analytics		
26.4.1 Performance Data & Analytics	Total Salaries & Wages by Fund/Performance Data & Analytics	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Customer Service & Supp		
27.4.1 Customer Service & Support	Total Number of Customer Service Interactions by Fund/Dept	CSC Performance Level Report
Code Enforcement		
28.4.1 Code Enforcement	Total Salaries & Wages by Fund/Code Enforcement	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Development Services		
29.4.1 Development Services	Total Salaries & Wages by Fund/Development Svcs	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Public Utilities		
30.4.1 Public Utilities	Total Salaries & Wages by Fund/Public Utilities	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Engineering & Operations		
31.4.1 Engineering & Operations	Total Salaries & Wages by Fund/Engineering & Operations	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Capital Programs		
32.4.1 Capital Programs	Total Salaries & Wages by Fund/Capital Programs	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Services		
33.4.1 Environmental Services	Total Salaries & Wages by Fund/Environmental Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Extension Services		
34.4.1 Extension Services	Total Salaries & Wages by Fund/Extension Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Sunshine Line		
35.4.1 Sunshine Line	Total Salaries & Wages by Fund/Sunshine Line	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Children's Services		
36.4.1 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		
37.4.1 Consumer and Veteran Services	Total Salaries & Wages by Fund/Consumer & Veteran Svcs	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Aging Services		
38.4.1 Aging Services	Total Salaries & Wages by Fund/Aging Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Head Start		

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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
39.4.1 Head Start	Total Salaries & Wages by Fund/Head Start	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Health Care Services		
40.4.1 Health Care Services	Total Salaries & Wages by Fund/Health Care Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Social Services		
41.4.1 Social Services	Total Salaries & Wages by Fund/Social Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Fire Rescue		
42.4.1 Fire Rescue	Total Salaries & Wages by Fund/Fire Rescue	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Library Services		
43.4.1 Library Services	Total Salaries & Wages by Fund/Library Services	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Parks & Recreation		
44.4.1 Parks & Recreation	Total Salaries & Wages by Fund/Parks & Recreation	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget
Conservation & Environ		
45.4.1 Conservation & Environment	Total Salaries & Wages by Fund/Conservation & Environ	FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
00004-100300 13th Judicial Circuit	359,438	11.99	2,093	0.07	7,493	0.21	14,378	0.41
00004-101001 Property Appraiser	127,343	4.25	568	0.02	154,823	4.40	4,171	0.12
00004-101100 Supervisor of Elections	30,825	1.03	137	0.00	50,361	1.43	3,419	0.10
00004-101200 Tax Collector	64,606	2.15	676	0.02	137,698	3.91	6,296	0.18
00004-101300 Sheriff	69,095	2.30	2,154	0.07	10,741	0.31	17,410	0.50
00004-101500 State Attorney Part I	26,379	0.88	1,230	0.04	699	0.02	1,257	0.04
00004-101550 State Atty Part II	612	0.02	1,052	0.04	4,796	0.14	1,007	0.03
00004-101600 Public Defender	36,618	1.22	406	0.01	656	0.02	1,535	0.04
00004-102020 Value Adjustment Board	1	0.00	2	0.00	12	0.00	9	0.00
00004-102050 Environmental Protection	5,389	0.18	4,561	0.15	21,360	0.61	38,983	1.11
00004-102550 Soil & Water Conservation	197	0.01	1,812	0.06	1,178	0.03	997	0.03
00004-110501 Affordable Housing	6,242	0.21	3,006	0.10	13,611	0.39	36,794	1.05
00004-110700 Economic Development	20,747	0.69	9,117	0.30	51,864	1.47	191,962	5.47
00004-120151 Code Enforcement	10,975	0.37	59,836	1.99	22,584	0.64	17,505	0.50
00004-120200 Development Services	708	0.02	1,148	0.04	3,408	0.10	584	0.02
00004-120500 Public Utilities	249	0.01	2,246	0.07	1,392	0.04	4,906	0.14
00004-120802 Engineering & Operations	6,703	0.22	8,234	0.27	21,347	0.61	21,428	0.61
00004-120840 Capital Programs	1,661	0.06	18,015	0.60	6,490	0.18	12,923	0.37
00004-110860 Performance Data & Analytic	9,101	0.30	18,173	0.61	30,376	0.86	18,982	0.54
00004-120860 Community Infrastructure	10,548	0.35	3,216	0.11	21,856	0.62	15,324	0.44
00004-130020 Pet Resources	15,003	0.50	39,561	1.32	44,814	1.27	40,290	1.15
00004-130100 Extension Services	2,390	0.08	7,899	0.26	10,109	0.29	15,848	0.45
00004-130150 Sunshine Line	2,037	0.07	15,073	0.50	12,008	0.34	18,426	0.53
00004-130210 Children's Services	6,633	0.22	9,172	0.31	15,875	0.45	23,549	0.67
00004-130300 Consumer and Veteran Svcs	11,563	0.39	7,724	0.26	14,444	0.41	8,773	0.25
00004-130500 Aging Services	14,395	0.48	18,869	0.63	50,152	1.43	29,870	0.85
00004-131000 Head Start	1	0.00	1	0.00	1,888	0.05	9	0.00
00004-131100 Health Care Services	477	0.02	872	0.03	1,631	0.05	2,623	0.07
00004-131400 Social Services	8,070	0.27	12,467	0.42	17,295	0.49	26,240	0.75
00004-131500 Homeless Services	8,806	0.29	16,832	0.56	22,453	0.64	32,354	0.92
00004-131600 Fire Rescue	1,135	0.04	6,051	0.20	11,692	0.33	4,423	0.13
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	4,898	0.16	17,880	0.60	20,725	0.59	36,592	1.04
00004-132250 Parks & Recreation	4,635	0.15	9,576	0.32	9,894	0.28	15,283	0.44
00004-132252 Conservation & Environ	13,105	0.44	39,116	1.30	61,669	1.75	87,759	2.50
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-160500 Government Agencies	7,814	0.26	258	0.01	718	0.02	1,072	0.03

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
00004-166000 Non-Profit Organizations	97	0.00	897	0.03	4,752	0.14	1,111	0.03
00004-167000 Guardian Ad-Litem	3,714	0.12	14,790	0.49	2,837	0.08	1,561	0.04
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	3	0.00	31	0.00	166	0.00	39	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	9	0.00
00005-166000 Non-Profit Organizations	1	0.00	9	0.00	48	0.00	10	0.00
00006-166000 Non-Profit Organizations	1	0.00	9	0.00	48	0.00	10	0.00
00007-110501 Affordable Housing	450	0.02	286	0.01	1,321	0.04	2,683	0.08
00051-101001 Property Appraiser	1	0.00	1	0.00	7	0.00	9	0.00
00051-101200 Tax Collector	1	0.00	3	0.00	18	0.00	9	0.00
00051-101300 Sheriff	2	0.00	6	0.00	35	0.00	26	0.00
00051-110501 Affordable Housing	5,468	0.18	2,628	0.09	12,325	0.35	31,284	0.89
00051-110700 Economic Development	1	0.00	1	0.00	5	0.00	9	0.00
00051-110800 Information & Innovation	47	0.00	91	0.00	484	0.01	183	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	18	0.00
00051-120151 Code Enforcement	14,366	0.48	79,823	2.66	28,641	0.81	22,639	0.65
00051-120200 Development Services	69,108	2.30	54,495	1.82	129,061	3.67	37,301	1.06
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	17,098	0.57	21,559	0.72	51,135	1.45	54,964	1.57
00051-120840 Capital Programs	1,256	0.04	12,277	0.41	5,916	0.17	9,220	0.26
00051-110860 Performance Data & Analytic	8,726	0.29	17,066	0.57	24,763	0.70	18,449	0.53
00051-120900 Facilities Mgmt & RE Svcs	182	0.01	311	0.01	1,791	0.05	627	0.02
00051-130300 Consumer and Veteran Svcs	1,917	0.06	1,609	0.05	2,712	0.08	1,636	0.05
00051-131600 Fire Rescue	64,575	2.15	370,740	12.35	318,633	9.06	200,828	5.73
00051-132250 Parks & Recreation	39,932	1.33	78,554	2.62	92,435	2.63	126,434	3.60
00051-132252 Conservation & Environ	560	0.02	1,597	0.05	2,568	0.07	3,725	0.11
00051-165000 Non-Departmental Allot	151	0.01	116	0.00	747	0.02	262	0.01
00051-166000 Non-Profit Organizations	2	0.00	13	0.00	73	0.00	28	0.00
00052-110700 Economic Development	3	0.00	15	0.00	83	0.00	36	0.00
00101-801100 Supervisor of Elections	82	0.00	447	0.01	4,611	0.13	1,745	0.05
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	2	0.00	0	0.00
10036-165000 Non-Departmental Allot	3	0.00	16	0.00	85	0.00	28	0.00
10038-165000 Non-Departmental Allot	3	0.00	25	0.00	132	0.00	38	0.00
10039-165000 Non-Departmental Allot	2	0.00	14	0.00	75	0.00	19	0.00
10040-132500 Capital Improve Prog	9	0.00	139	0.00	726	0.02	108	0.00

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Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	13	0.00	229	0.01	1,189	0.03	157	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	9	0.00
10101-132500 Capital Improve Prog	26	0.00	146	0.00	795	0.02	296	0.01
10103-160500 Government Agencies	2	0.00	4	0.00	26	0.00	18	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	24	0.00	18	0.00
10107-101300 Sheriff	2	0.00	4	0.00	24	0.00	18	0.00
10107-120151 Code Enforcement (CE)	1	0.00	1	0.00	5	0.00	9	0.00
10107-132252 Conservation & Environ	127	0.00	313	0.01	629	0.02	802	0.02
10107-160500 Government Agencies	2	0.00	6	0.00	32	0.00	18	0.00
10109-101300 Sheriff	1	0.00	2	0.00	12	0.00	9	0.00
10112-101300 Sheriff	2	0.00	4	0.00	24	0.00	18	0.00
10113-110600 Management & Budget	27	0.00	73	0.00	317	0.01	158	0.00
10117-100300 13th Judicial Circuit	228,913	7.63	1,501	0.05	5,944	0.17	9,562	0.27
10118-131100 Health Care Services	1	0.00	15	0.00	77	0.00	11	0.00
10118-131400 Social Services	1	0.00	2	0.00	14	0.00	9	0.00
10119-100300 13th Judicial Circuit	129,255	4.31	761	0.03	2,957	0.08	5,198	0.15
10119-101300 Sheriff	2	0.00	4	0.00	24	0.00	18	0.00
10120-100300 13th Judicial Circuit	93,644	3.12	678	0.02	2,892	0.08	3,952	0.11
10120-101500 State Attorney Part I	6	0.00	41	0.00	221	0.01	66	0.00
10120-101600 Public Defender	10	0.00	115	0.00	607	0.02	121	0.00
10122-110600 Management & Budget	82	0.00	183	0.01	935	0.03	397	0.01
10124-160500 Government Agencies	1	0.00	8	0.00	41	0.00	10	0.00
10124-165000 Non-Departmental Allot	1	0.00	0	0.00	3	0.00	9	0.00
10125-110600 Management & Budget	21	0.00	75	0.00	332	0.01	162	0.00
10127-102050 Environmental Protection	467	0.02	449	0.01	2,111	0.06	3,936	0.11
10129-101300 Sheriff	1	0.00	0	0.00	3	0.00	9	0.00
10129-110800 Information & Innovation	96	0.00	125	0.00	864	0.02	224	0.01
10129-120500 Public Utilities	0	0.00	0	0.00	2	0.00	0	0.00
10129-131100 Health Care Services	44,246	1.48	74,268	2.47	107,768	3.06	236,301	6.74
10129-131600 Fire Rescue	2	0.00	0	0.00	6	0.00	17	0.00
10129-165000 Non-Departmental Allot	1	0.00	2	0.00	10	0.00	9	0.00
10131-102050 Environmental Protection	6	0.00	11	0.00	70	0.00	70	0.00
10134-110860 Performance Data & Analytic	1,233	0.04	2,555	0.09	4,145	0.12	2,975	0.08
10134-131600 Fire Rescue	2	0.00	1	0.00	10	0.00	17	0.00
10135-132500 Capital Improve Prog	2	0.00	2	0.00	15	0.00	17	0.00
10137-130210 Children's Services	2	0.00	0	0.00	6	0.00	17	0.00

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
Full Cost 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	%	00004-100001 Board of Commissioners	%
10138-130020 Pet Resources	2	0.00	13	0.00	71	0.00	19	0.00
10140-110800 Information & Innovation	13	0.00	206	0.01	1,071	0.03	153	0.00
10140-132250 Parks & Recreation -PR	3	0.00	15	0.00	82	0.00	28	0.00
10140-133100 Ent Sol & Quality Assurance	1	0.00	5	0.00	25	0.00	9	0.00
10141-110600 Management & Budget	14	0.00	9	0.00	58	0.00	11	0.00
10144-166000 Non-Profit Organizations	1	0.00	1	0.00	5	0.00	9	0.00
10145-110600 Management & Budget	1	0.00	11	0.00	57	0.00	10	0.00
10147-120151 Code Enforcement	121	0.00	640	0.02	507	0.01	335	0.01
10148-132500 Capital Improvement Program	1	0.00	2	0.00	10	0.00	9	0.00
10149-132252 Conservation & Environ	4	0.00	5	0.00	32	0.00	43	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	582	0.02	909	0.03	1,393	0.04	3,010	0.09
10152-131100 Health Care Services	2	0.00	2	0.00	13	0.00	26	0.00
10153-100300 13th Judicial Circuit	1	0.00	0	0.00	3	0.00	9	0.00
10200-132500 Capital Improve Prog	1	0.00	3	0.00	18	0.00	9	0.00
10201-132500 Capital Improve Prog	14	0.00	128	0.00	679	0.02	166	0.00
10202-132500 Capital Improve Prog	0	0.00	3	0.00	13	0.00	0	0.00
10203-132500 Capital Improve Prog	3	0.00	31	0.00	165	0.00	31	0.00
10204-132500 Capital Improve Prog	3	0.00	29	0.00	157	0.00	39	0.00
10205-132500 Capital Improve Prog	3	0.00	16	0.00	87	0.00	37	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	10	0.00
10210-120200 Development Services	2,333	0.08	1,781	0.06	4,700	0.13	715	0.02
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	9	0.00
10212-132252 Conservation & Environ	9	0.00	5	0.00	45	0.00	94	0.00
10213-132252 Conservation & Environ	1	0.00	0	0.00	3	0.00	9	0.00
10214-110800 Information & Innovation	46	0.00	80	0.00	393	0.01	173	0.00
10214-120200 Development Services	117,723	3.93	83,792	2.79	205,114	5.83	27,466	0.78
10215-120200 Development Services	5	0.00	6	0.00	42	0.00	52	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	107	0.00	350	0.01	557	0.02	733	0.02

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
10218-101200 Tax Collector	1	0.00	3	0.00	18	0.00	9	0.00
10218-132500 Capital Improve Prog	12	0.00	374	0.01	1,927	0.05	163	0.00
10219-120500 Public Utilities	470	0.02	2,367	0.08	2,190	0.06	4,107	0.12
10219-120802 Engineering & Operations	3,676	0.12	4,806	0.16	11,998	0.34	12,711	0.36
10219-120840 Capital Programs	15	0.00	(3)	0.00	123	0.00	166	0.00
10223-132500 Capital Improve Prog	4	0.00	48	0.00	253	0.01	42	0.00
10224-101200 Tax Collector	1	0.00	0	0.00	3	0.00	9	0.00
10224-160000 Debt Service	2	0.00	4	0.00	96	0.00	18	0.00
10300-110800 Information & Innovation	124	0.00	147	0.00	837	0.02	248	0.01
10300-120200 Development Services	15,901	0.53	11,554	0.38	28,164	0.80	4,261	0.12
10300-120802 Engineering & Operations	78,818	2.63	96,113	3.20	227,985	6.48	245,795	7.01
10300-120840 Capital Programs	3,572	0.12	38,907	1.30	14,274	0.41	27,228	0.78
10300-110860 Performance Data & Analytic	2,727	0.09	5,347	0.18	8,297	0.24	5,947	0.17
10300-120860 Community Infrastructure	318	0.01	400	0.01	2,828	0.08	705	0.02
10300-120900 Facilities Mgmt & RE Svcs	294	0.01	392	0.01	2,415	0.07	719	0.02
10300-165000 Non-Departmental Allot	1	0.00	1	0.00	7	0.00	9	0.00
10301-132500 Capital Improve Prog	5	0.00	35	0.00	187	0.01	57	0.00
10302-101200 Tax Collector	1	0.00	3	0.00	18	0.00	9	0.00
10302-120802 Engineering & Operations	13	0.00	703	0.02	144	0.00	200	0.01
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	3	0.00	41	0.00	217	0.01	32	0.00
10307-132500 Capital Improve Prog	1	0.00	8	0.00	43	0.00	10	0.00
10308-132500 Capital Improve Prog	1	0.00	2	0.00	12	0.00	9	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	9	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	108	0.00	71	0.00
10314-132500 Capital Improve Prog	2	0.00	10	0.00	55	0.00	19	0.00
10315-132500 Capital Improve Prog	0	0.00	6	0.00	29	0.00	1	0.00
10316-132500 Capital Improve Prog	1	0.00	4	0.00	23	0.00	9	0.00
10317-132500 Capital Improve Prog	6	0.00	32	0.00	172	0.00	65	0.00
10319-160500 Government Agencies	3	0.00	9	0.00	52	0.00	35	0.00
10320-132500 Capital Improve Prog	11	0.00	38	0.00	216	0.01	125	0.00
10321-132500 Capital Improve Prog	21	0.00	175	0.01	932	0.03	241	0.01
10322-132500 Capital Improve Prog	1	0.00	9	0.00	48	0.00	10	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

MAXCAP 2026 Maximus US Services, Inc.

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
10325-132500 Capital Improve Prog	1	0.00	1	0.00	7	0.00	9	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	9	0.00
10334-132500 Capital Improve Prog	1	0.00	1	0.00	7	0.00	9	0.00
10351-132500 Capital Improve Prog	13	0.00	107	0.00	569	0.02	154	0.00
10352-132500 Capital Improve Prog	14	0.00	78	0.00	424	0.01	157	0.00
10353-132500 Capital Improve Prog	3	0.00	6	0.00	36	0.00	35	0.00
10354-132500 Capital Improve Prog	13	0.00	60	0.00	332	0.01	146	0.00
10355-132500 Capital Improve Prog	5	0.00	15	0.00	89	0.00	54	0.00
10361-132500 Capital Improve Prog	13	0.00	63	0.00	345	0.01	146	0.00
10400-101001 Property Appraiser	1	0.00	1	0.00	7	0.00	9	0.00
10400-101200 Tax Collector	1	0.00	3	0.00	18	0.00	9	0.00
10400-120802 Engineering & Operations	1	0.00	0	0.00	2	0.00	9	0.00
10400-132000 Library Services	41,231	1.37	99,706	3.32	135,340	3.85	96,645	2.76
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	95	0.00	502	0.01	118	0.00
10402-132500 Capital Improve Prog	4	0.00	10	0.00	59	0.00	44	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	15	0.00	5	0.00	52	0.00	157	0.00
10501-132500 Capital Improve Prog	1	0.00	5	0.00	25	0.00	9	0.00
10502-132500 Capital Improve Prog	13	0.00	94	0.00	504	0.01	152	0.00
10503-132500 Capital Improve Prog	8	0.00	62	0.00	333	0.01	95	0.00
10506-160000 Debt Service	3	0.00	1	0.00	236	0.01	34	0.00
10507-132500 Capital Improve Prog	18	0.00	113	0.00	610	0.02	197	0.01
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	101	0.00	37	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	2,466	0.08	1,146	0.04	5,345	0.15	14,757	0.42
10789-110501 Affordable Housing	1,911	0.06	1,022	0.03	4,757	0.14	11,392	0.32
10792-120100 Human Resources	208	0.01	150	0.01	896	0.03	189	0.01
10793-165000 Non-Departmental Allot	1	0.00	6	0.00	32	0.00	9	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	2	0.00	4	0.00	21	0.00	18	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
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	90	0.00	37	0.00
10799-132252 Conservation & Environ	0	0.00	1	0.00	4	0.00	0	0.00
10799-165000 Non-Departmental Allot	39	0.00	198	0.01	1,078	0.03	442	0.01
10801-160500 Government Agencies	4	0.00	20	0.00	108	0.00	46	0.00
10802-160500 Government Agencies	1	0.00	2	0.00	12	0.00	9	0.00
10803-101200 Tax Collector	1	0.00	1	0.00	7	0.00	9	0.00
10803-110700 Economic Development	1,908	0.06	966	0.03	5,175	0.15	18,028	0.51
10803-160500 Government Agencies	1	0.00	1	0.00	5	0.00	9	0.00
10803-165000 Non-Departmental Allot	2	0.00	18	0.00	95	0.00	20	0.00
10803-166000 Non-Profit Organizations	3	0.00	9	0.00	54	0.00	36	0.00
10804-101200 Tax Collector	1	0.00	1	0.00	7	0.00	9	0.00
10805-101200 Tax Collector	1	0.00	1	0.00	7	0.00	9	0.00
10811-101200 Tax Collector	1	0.00	1	0.00	7	0.00	9	0.00
10811-110700 Economic Development	1	0.00	23	0.00	119	0.00	12	0.00
10811-160500 Government Agencies	1	0.00	1	0.00	7	0.00	9	0.00
10811-166000 Non-Profit Organizations	1	0.00	2	0.00	14	0.00	9	0.00
10830-131600 Fire Rescue	52	0.00	286	0.01	308	0.01	2,833	0.08
10830-132252 Conservation & Environ	0	0.00	1	0.00	4	0.00	0	0.00
10830-165000 Non-Departmental Allotments	89	0.00	769	0.03	4,090	0.12	1,022	0.03
10831-165000 Non-Departmental Allotments	1	0.00	0	0.00	3	0.00	9	0.00
10900-132000 Library Services	248	0.01	641	0.02	876	0.02	732	0.02
10902-102300 Planning Commission	46,575	1.55	2,287	0.08	104,314	2.97	7,884	0.22
10904-102400 Metropolitan Planning Organ	2	0.00	1	0.00	8	0.00	17	0.00
10905-102300 Planning Commission	2	0.00	3	0.00	17	0.00	17	0.00
11112-801100 Supervisor of Elections	1	0.00	0	0.00	3	0.00	9	0.00
12284-102050 Environmental Protection	1	0.00	2	0.00	12	0.00	9	0.00
12369-110501 Affordable Housing	22	0.00	8	0.00	83	0.00	238	0.01
12370-110501 Affordable Housing	1	0.00	6	0.00	32	0.00	9	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
12408-132500 Capital Improve Prog	1	0.00	2	0.00	10	0.00	9	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	9	0.00

Hillsborough County, Florida
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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
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	9	0.00
12890-132500 Capital Improve Prog	1	0.00	2	0.00	12	0.00	9	0.00
12896-132500 Capital Improve Prog	1	0.00	3	0.00	16	0.00	9	0.00
12928-102050 Environmental Protection	56	0.00	99	0.00	424	0.01	425	0.01
12940-132500 Capital Improve Prog	1	0.00	5	0.00	27	0.00	9	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	9	0.00
12947-132500 Capital Improve Prog	1	0.00	6	0.00	30	0.00	9	0.00
12948-132500 Capital Improve Prog	3	0.00	4	0.00	25	0.00	35	0.00
12949-132500 Capital Improve Prog	2	0.00	0	0.00	6	0.00	17	0.00
12950-132500 Capital Improvement Program	2	0.00	0	0.00	6	0.00	17	0.00
12990-110501 Affordable Housing	3,776	0.13	1,685	0.06	7,706	0.22	22,410	0.64
12991-110501 Affordable Housing	1	0.00	0	0.00	3	0.00	9	0.00
12992-110501 Affordable Housing	420	0.01	289	0.01	1,756	0.05	348	0.01
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	47	0.00	44	0.00	221	0.01	483	0.01
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	664	0.02	374	0.01	1,651	0.05	3,992	0.11
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	409	0.01	279	0.01	1,250	0.04	2,503	0.07
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	9	0.00
13134-131000 Head Start	0	0.00	14	0.00	72	0.00	2	0.00
13136-131000 Head Start	0	0.00	10	0.00	49	0.00	2	0.00
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	2	0.00	5	0.00

Hillsborough County, Florida
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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
13152-102400 Metropolitan Planning	14	0.00	19	0.00	41	0.00	2,464	0.07
13154-102400 Metropolitan Planning	1	0.00	0	0.00	3	0.00	8	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	9	0.00
13163-132500 Capital Improve Prog	1	0.00	24	0.00	126	0.00	13	0.00
13165-132200 Medical Examiner	5	0.00	2	0.00	18	0.00	53	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	9	0.00	10	0.00	66	0.00	94	0.00
13172-132500 Capital Improve Prog	1	0.00	7	0.00	36	0.00	10	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	24	0.00	18	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	9	0.00
13212-110501 Affordable Housing	46	0.00	19	0.00	187	0.01	497	0.01
13213-110501 Affordable Housing	2	0.00	6	0.00	38	0.00	27	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
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	2	0.00	7	0.00	37	0.00	17	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

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
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	10	0.00	9	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	19	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	18	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	9	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	438	0.01	5,109	0.17	703	0.02	2,451	0.07
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	9	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	9	0.00
13293-132500 Capital Improve Prog	1	0.00	4	0.00	21	0.00	9	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	10	0.00	9	0.00
13313-110501 Affordable Housing	6	0.00	14	0.00	85	0.00	64	0.00
13314-110501 Affordable Housing	0	0.00	2	0.00	9	0.00	0	0.00
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

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
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	2	0.00	2	0.00	12	0.00	17	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	26	0.00	18	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	27	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	10	0.00
13346-110600 Management & Budget	2	0.00	1	0.00	10	0.00	17	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	52	0.00	89	0.00
13349-131400 Social Services	1	0.00	1	0.00	7	0.00	8	0.00
13350-132500 Capital Improve Prog	2	0.00	13	0.00	71	0.00	19	0.00
13351-102400 Metropolitan Planning	1	0.00	0	0.00	3	0.00	9	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	3	0.00	2	0.00	16	0.00	27	0.00
13356-132500 Capital Improvement Program	1	0.00	2	0.00	14	0.00	9	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	9	0.00
13359-100300 13th Judicial Circuit	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	%	00004-100001 Board of Commissioners	%
13362-132500 Capital Improve Prog	1	0.00	1	0.00	5	0.00	9	0.00
13363-132500 Capital Improve Prog	1	0.00	4	0.00	21	0.00	9	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	739	0.02	8,621	0.29	1,183	0.03	4,131	0.12
13375-132500 Capital Improvement Program	1	0.00	0	0.00	3	0.00	9	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	29	0.00	26	0.00
13393-132500 Capital Improve Prog	2	0.00	0	0.00	6	0.00	17	0.00
13401-130500 Aging Services	681	0.02	822	0.03	773	0.02	1,394	0.04
13402-130500 Aging Services	360	0.01	435	0.01	422	0.01	750	0.02
13403-130500 Aging Services	251	0.01	303	0.01	307	0.01	541	0.02
13404-130500 Aging Services	2	0.00	2	0.00	15	0.00	17	0.00
13405-130500 Aging Services	1,560	0.05	1,883	0.06	1,772	0.05	3,202	0.09
13407-130500 Aging Services	2,089	0.07	2,523	0.08	2,360	0.07	4,260	0.12
13408-130500 Aging Services	599	0.02	723	0.02	678	0.02	1,227	0.03
13409-130500 Aging Services	1	0.00	1	0.00	5	0.00	9	0.00
13410-130500 Aging Services	3	0.00	3	0.00	20	0.00	33	0.00
13412-110501 Affordable Housing	6	0.00	30	0.00	143	0.00	65	0.00
13413-110501 Affordable Housing	254	0.01	154	0.01	744	0.02	1,609	0.05
13414-110501 Affordable Housing	25	0.00	32	0.00	195	0.01	254	0.01
13415-130210 Children's Services	16	0.00	139	0.00	579	0.02	179	0.01
13416-130210 Children's Services	1,772	0.06	2,687	0.09	3,097	0.09	7,070	0.20
13417-130210 Children's Services	3	0.00	24	0.00	130	0.00	38	0.00
13419-130100 Extension Services	9	0.00	10	0.00	63	0.00	94	0.00
13420-102050 Environmental Protection	80	0.00	113	0.00	490	0.01	826	0.02
13421-102050 Environmental Protection	374	0.01	291	0.01	1,299	0.04	3,781	0.11
13422-102050 Environmental Protection	111	0.00	134	0.00	767	0.02	1,134	0.03
13423-102050 Environmental Protection	52	0.00	120	0.00	550	0.02	541	0.02
13424-102050 Environmental Protection	116	0.00	176	0.01	862	0.02	1,191	0.03
13425-102050 Environmental Protection	10	0.00	13	0.00	68	0.00	114	0.00
13426-102050 Environmental Protection	28	0.00	102	0.00	446	0.01	300	0.01
13427-102050 Environmental Protection	5	0.00	5	0.00	25	0.00	58	0.00
13429-131600 Fire Rescue	1	0.00	0	0.00	3	0.00	9	0.00

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
13430-131600 Fire Rescue	55	0.00	623	0.02	106	0.00	322	0.01
13431-131600 Fire Rescue	18	0.00	194	0.01	43	0.00	109	0.00
13432-131600 Fire Rescue	2	0.00	4	0.00	24	0.00	26	0.00
13433-131100 Health Care Services	850	0.03	1,750	0.06	3,648	0.10	5,008	0.14
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	247	0.01	703	0.02	2,689	0.08	2,567	0.07
13435-131000 Head Start	11	0.00	35	0.00	187	0.01	124	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	181	0.01	413	0.01	2,128	0.06	1,946	0.06
13438-100300 13th Judicial Circuit	2	0.00	3	0.00	18	0.00	26	0.00
13439-100300 13th Judicial Circuit	10,956	0.37	114	0.00	510	0.01	622	0.02
13441-110700 Economic Development	485	0.02	323	0.01	1,668	0.05	4,709	0.13
13443-131400 Social Services	88	0.00	249	0.01	761	0.02	585	0.02
13444-130150 Sunshine Line	298	0.01	6,126	0.20	2,513	0.07	7,603	0.22
13445-110600 Management & Budget	2	0.00	4	0.00	21	0.00	18	0.00
13446-110600 MB Management & Budget	1	0.00	0	0.00	3	0.00	9	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	1,411	0.05	2,379	0.08	3,393	0.10	6,560	0.19
13449-131400 Social Services	1,163	0.04	2,010	0.07	2,512	0.07	4,963	0.14
13450-100300 13th Judicial Circuit	9	0.00	11	0.00	76	0.00	103	0.00
13451-102400 Metropolitan Planning	84	0.00	130	0.00	1,010	0.03	665	0.02
13452-102400 Metropolitan Planning	16	0.00	8	0.00	71	0.00	175	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	15	0.00	9	0.00	77	0.00	166	0.00
13456-131400 Social Services	2,104	0.07	3,426	0.11	4,252	0.12	9,436	0.27
13459-100300 13th Judicial Circuit	1	0.00	6	0.00	30	0.00	9	0.00
13460-131400 Social Services	457	0.02	669	0.02	712	0.02	2,157	0.06
13464-131100 Health Care Services	321	0.01	698	0.02	1,776	0.05	2,071	0.06
13469-131600 Fire Rescue	3	0.00	8	0.00	47	0.00	35	0.00
13471-132500 Capital Improve Prog	2	0.00	7	0.00	41	0.00	18	0.00
13478-130210 Children's Services	111	0.00	229	0.01	487	0.01	542	0.02
13487-131600 Fire Rescue	2	0.00	3	0.00	17	0.00	17	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	9	0.00
13496-131600 Fire Rescue	1	0.00	0	0.00	3	0.00	9	0.00
13497-132200 Medical Examiner	1	0.00	0	0.00	3	0.00	9	0.00
13501-130500 Aging Services	2,021	0.07	2,439	0.08	2,234	0.06	4,075	0.12
13502-130500 Aging Services	1,745	0.06	2,105	0.07	1,930	0.05	3,521	0.10
13503-130500 Aging Services	928	0.03	1,117	0.04	1,038	0.03	1,910	0.05

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
13504-130500 Aging Services	1	0.00	0	0.00	3	0.00	9	0.00
13505-130500 Aging Services	1,250	0.04	1,506	0.05	1,386	0.04	2,542	0.07
13507-130500 Aging Services	917	0.03	1,102	0.04	1,021	0.03	1,880	0.05
13508-130500 Aging Services	112	0.00	134	0.00	125	0.00	231	0.01
13509-130500 Aging Services	2	0.00	0	0.00	6	0.00	17	0.00
13510-130500 Aging Services	239	0.01	284	0.01	276	0.01	519	0.01
13512-110501 Affordable Housing	2,669	0.09	1,267	0.04	5,786	0.16	15,794	0.45
13513-110501 Affordable Housing	7,519	0.25	3,434	0.11	15,783	0.45	44,514	1.27
13513-132500 Capital Improvement Program	1	0.00	0	0.00	3	0.00	9	0.00
13514-110501 Affordable Housing	127	0.00	106	0.00	493	0.01	921	0.03
13516-130210 CS Children's Services	1,239	0.04	1,300	0.04	3,243	0.09	3,254	0.09
13517-130210 CS Children's Services	1	0.00	0	0.00	3	0.00	9	0.00
13519-130100 Extension Services	225	0.01	890	0.03	683	0.02	1,959	0.06
13520-102050 Environmental Protection Co	45	0.00	31	0.00	170	0.00	255	0.01
13521-102050 Environmental Protection Co	364	0.01	278	0.01	1,246	0.04	1,696	0.05
13522-102050 Environmental Protection Co	106	0.00	78	0.00	444	0.01	496	0.01
13523-102050 Environmental Protection Co	32	0.00	19	0.00	119	0.00	220	0.01
13525-102050 Environmental Protection Co	301	0.01	283	0.01	1,386	0.04	3,060	0.09
13526-102050 Environmental Protection Co	30	0.00	16	0.00	110	0.00	263	0.01
13527-102050 Environmental Protection Co	30	0.00	21	0.00	135	0.00	311	0.01
13528-102050 Environmental Protection Co	14	0.00	6	0.00	58	0.00	148	0.00
13531-131600 Fire Rescue	7	0.00	69	0.00	12	0.00	41	0.00
13533-131100 HC - Health Care Services	1,619	0.05	2,561	0.09	3,542	0.10	9,144	0.26
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	2	0.00	0	0.00
13534-131000 HS - Head Start	11,214	0.37	46,503	1.55	30,648	0.87	91,367	2.60
13535-131000 HS - Head Start	60	0.00	278	0.01	537	0.02	540	0.02
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	2	0.00	0	0.00
13536-131000 HS - Head Start	2,122	0.07	9,008	0.30	10,409	0.30	18,012	0.51
13538-100300 13th Judicial Circuit	2	0.00	1	0.00	6	0.00	18	0.00
13539-100300 13th Judicial Circuit	3,720	0.12	34	0.00	179	0.01	280	0.01
13541-110700 Economic Development	1,394	0.05	550	0.02	3,239	0.09	13,257	0.38
13543-131400 Social Services	43	0.00	41	0.00	112	0.00	279	0.01
13544-130150 Sunshine Line Dept. SL	809	0.03	2,462	0.08	3,701	0.11	3,195	0.09
13545-110600 MB Management & Budget	2	0.00	1	0.00	8	0.00	26	0.00
13548-131400 Social Services	235	0.01	169	0.01	942	0.03	441	0.01
13549-131400 Social Services	478	0.02	603	0.02	1,151	0.03	1,439	0.04

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
13551-102400 Metropolitan Planning Organ	136	0.00	109	0.00	622	0.02	386	0.01
13552-102400 Metropolitan Planning Organ	1	0.00	0	0.00	3	0.00	9	0.00
13554-102400 Metropolitan Planning Organ	1	0.00	0	0.00	3	0.00	9	0.00
13559-100300 13th Judicial Circuit	1	0.00	0	0.00	3	0.00	9	0.00
13564-131100 HC - Health Care Services	336	0.01	480	0.02	807	0.02	2,081	0.06
13569-131600 Fire Rescue	2	0.00	0	0.00	6	0.00	17	0.00
13572-131600 Fire Rescue	522	0.02	5,045	0.17	1,014	0.03	3,393	0.10
13585-131600 Fire Rescue	1	0.00	0	0.00	3	0.00	9	0.00
13592-102050 Environmental Protection Co	10	0.00	4	0.00	36	0.00	105	0.00
13612-110501 Affordable Housing	109	0.00	75	0.00	455	0.01	90	0.00
13613-110501 Affordable Housing	338	0.01	233	0.01	1,416	0.04	281	0.01
13614-110501 Affordable Housing	4	0.00	3	0.00	17	0.00	3	0.00
13616-130210 CS Children's Services	190	0.01	131	0.00	797	0.02	158	0.00
13619-130100 Extension Services	51	0.00	35	0.00	213	0.01	42	0.00
13620-102050 Environmental Protection Co	7	0.00	6	0.00	29	0.00	8	0.00
13621-102050 Environmental Protection Co	74	0.00	66	0.00	287	0.01	80	0.00
13622-102050 Environmental Protection Co	22	0.00	19	0.00	84	0.00	23	0.00
13623-102050 Environmental Protection Co	4	0.00	4	0.00	16	0.00	4	0.00
13625-102050 Environmental Protection Co	80	0.00	71	0.00	308	0.01	86	0.00
13626-102050 Environmental Protection Co	6	0.00	5	0.00	22	0.00	6	0.00
13633-131100 HC - Health Care Services	78	0.00	54	0.00	327	0.01	65	0.00
13634-131000 Head Start	6,198	0.21	4,275	0.14	25,933	0.74	5,140	0.15
13635-131000 Head Start	26	0.00	18	0.00	109	0.00	22	0.00
13636-131000 Head Start	1,262	0.04	870	0.03	5,280	0.15	1,046	0.03
13641-110700 Economic Development	56	0.00	39	0.00	236	0.01	47	0.00
13643-131400 SS Social Services Div	2	0.00	1	0.00	7	0.00	1	0.00
13644-130150 Sunshine Line Dept. SL	236	0.01	163	0.01	988	0.03	196	0.01
13648-131400 SS Social Services Div	66	0.00	46	0.00	277	0.01	55	0.00
13649-131400 SS Social Services Div	56	0.00	39	0.00	236	0.01	47	0.00
13651-102400 Metropolitan Planning Organ	35	0.00	31	0.00	135	0.00	38	0.00
13654-131100 HC - Health Care Services	3	0.00	1	0.00	9	0.00	28	0.00
13664-131100 HC - Health Care Services	18	0.00	13	0.00	77	0.00	15	0.00
20003-160000 Debt Service	2	0.00	1	0.00	544	0.02	17	0.00
20005-160000 Debt Service	3	0.00	3	0.00	945	0.03	35	0.00
20006-160000 Debt Service	2	0.00	1	0.00	845	0.02	17	0.00
20007-101001 Property Appraiser	1	0.00	1	0.00	7	0.00	9	0.00
20007-101200 Tax Collector	1	0.00	3	0.00	18	0.00	9	0.00
20007-160000 Debt Service	2	0.00	1	0.00	269	0.01	17	0.00
20010-160000 Debt Service	2	0.00	1	0.00	827	0.02	17	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
20014-160000 Debt Service	2	0.00	3	0.00	429	0.01	26	0.00
20015-160000 Debt Service	2	0.00	3	0.00	189	0.01	26	0.00
20016-160000 Debt Service	3	0.00	3	0.00	5,628	0.16	27	0.00
20017-160000 Debt Service	3	0.00	3	0.00	3,846	0.11	26	0.00
20023-160000 Debt Service	4	0.00	3	0.00	3,997	0.11	35	0.00
20024-160000 Debt Service	2	0.00	1	0.00	2,694	0.08	17	0.00
20025-160000 Debt Service	2	0.00	1	0.00	475	0.01	17	0.00
20026-160000 Debt Service	3	0.00	2	0.00	1,639	0.05	26	0.00
20029-160000 Debt Service	3	0.00	2	0.00	8,150	0.23	18	0.00
20030-101001 Property Appraiser	1	0.00	1	0.00	7	0.00	9	0.00
20030-101200 Tax Collector	1	0.00	3	0.00	18	0.00	9	0.00
20030-160000 Debt Service	3	0.00	2	0.00	2,193	0.06	35	0.00
20033-160000 Debt Service	2	0.00	2	0.00	2,797	0.08	18	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	9	0.00
20037-160000 Debt Service	3	0.00	2	0.00	3,802	0.11	26	0.00
20050-101001 Property Appraiser	1	0.00	0	0.00	3	0.00	9	0.00
20050-101200 Tax Collector	1	0.00	3	0.00	18	0.00	9	0.00
20050-160000 Debt Service	3	0.00	2	0.00	1,265	0.04	26	0.00
20052-160000 Debt Service	4	0.00	2	0.00	9,827	0.28	27	0.00
30002-132500 Capital Improve Prog	30	0.00	189	0.01	1,019	0.03	337	0.01
30003-132500 Capital Improve Prog	22	0.00	136	0.00	736	0.02	252	0.01
30005-132500 Capital Improve Prog	19	0.00	53	0.00	310	0.01	213	0.01
30011-160500 Government Agencies	1	0.00	1	0.00	5	0.00	9	0.00
30013-132500 Capital Improve Prog	1	0.00	0	0.00	3	0.00	9	0.00
30014-160500 Government Agencies	1	0.00	2	0.00	10	0.00	9	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	11	0.00	62	0.00	19	0.00
30024-132500 Capital Improve Prog	2	0.00	1	0.00	10	0.00	17	0.00
30025-132500 Capital Improve Prog	0	0.00	2	0.00	9	0.00	0	0.00
30040-132500 Capital Improve Prog	9	0.00	42	0.00	230	0.01	100	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	76	0.00	113	0.00	679	0.02	200	0.01
40003-120500 Public Utilities	5,564	0.19	7,708	0.26	25,667	0.73	10,738	0.31
40003-120822 Solid Waste Mgmt	639	0.02	3,270	0.11	24,751	0.70	7,108	0.20
40003-110860 Performance Data & Analytic	59	0.00	155	0.01	400	0.01	229	0.01
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	3	0.00	29	0.00	157	0.00	39	0.00
40010-120500 Public Utilities	147	0.00	101	0.00	616	0.02	122	0.00
40010-120822 Solid Waste Mgmt	299	0.01	4,522	0.15	2,792	0.08	7,386	0.21

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
40011-160000 Debt Service	10	0.00	5	0.00	13,963	0.40	88	0.00
40013-120822 Solid Waste Mgmt	1	0.00	6	0.00	34	0.00	10	0.00
40017-132500 Capital Improve Prog	5	0.00	48	0.00	256	0.01	59	0.00
40027-132500 Capital Improve Prog	1	0.00	1	0.00	7	0.00	9	0.00
40028-160000 Debt Service	2	0.00	0	0.00	6	0.00	17	0.00
40030-160000 Debt Service	2	0.00	0	0.00	6	0.00	17	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	143	0.00	139	0.00	1,314	0.04	260	0.01
40100-120010 Communications & Digital	41	0.00	69	0.00	451	0.01	176	0.01
40100-120200 Development Services	4,030	0.13	2,964	0.10	7,545	0.21	1,137	0.03
40100-120500 Public Utilities	66,471	2.22	378,510	12.61	322,426	9.17	609,997	17.39
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	2	0.00	0	0.00
40100-110860 Performance Data & Analytic	198	0.01	401	0.01	723	0.02	499	0.01
40100-120900 Facilities Mgmt & RE Svcs	43	0.00	70	0.00	423	0.01	193	0.01
40100-133100 Ent Sol & Quality Assurance	6	0.00	8	0.00	46	0.00	69	0.00
40100-165000 Non-Departmental Allot	0	0.00	1	0.00	4	0.00	0	0.00
40101-160000 Debt Service	9	0.00	5	0.00	10,339	0.29	87	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	9	0.00
40104-132500 Capital Improve Prog	14	0.00	232	0.01	1,206	0.03	166	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	17	0.00	353	0.01	1,832	0.05	211	0.01
40116-120500 Public Utilities	1	0.00	3	0.00	16	0.00	9	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	9	0.00
40118-120500 Public Utilities	1	0.00	3	0.00	16	0.00	9	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	35	0.00	189	0.01	48	0.00
40164-132500 Capital Improve Prog	3	0.00	33	0.00	174	0.00	31	0.00
40165-132500 Capital Improve Prog	1	0.00	10	0.00	52	0.00	10	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	9	0.00
40170-101200 Tax Collector	1	0.00	3	0.00	16	0.00	9	0.00
40170-160000 Debt Service	3	0.00	2	0.00	2,950	0.08	26	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	20	0.00
40184-132500 Capital Improve Prog	2	0.00	25	0.00	129	0.00	21	0.00

Hillsborough County, Florida
Full Cost 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	%	00004-100001 Board of Commissioners	%
40185-132500 Capital Improvement Program	2	0.00	8	0.00	44	0.00	27	0.00
40186-132500 Capital Improve Prog	2	0.00	12	0.00	66	0.00	19	0.00
40189-132500 Capital Improve Prog	2	0.00	4	0.00	26	0.00	26	0.00
40190-120500 Public Utilities	0	0.00	4	0.00	18	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	7,672	0.26	18,057	0.60	24,288	0.69	65,839	1.88
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	73	0.00	377	0.01	29	0.00
50100-110600 Management & Budget	684	0.02	5,214	0.17	4,102	0.12	3,654	0.10
50100-120100 Human Resources	173	0.01	304	0.01	1,822	0.05	379	0.01
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	113	0.00	54	0.00
50102-165000 Non-Departmental Allot	27	0.00	80	0.00	460	0.01	294	0.01
50104-120100 Human Resources	205	0.01	250	0.01	1,715	0.05	441	0.01
50104-165000 Non-Departmental Allot	5	0.00	29	0.00	147	0.00	56	0.00
50105-165000 Non-Departmental Allot	1	0.00	1	0.00	5	0.00	9	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	2,877	0.10	340,392	11.34	13,783	0.39	57,849	1.65
C0004 Clerk of Courts - Value Adjust Bd	185	0.01	24,721	0.82	531	0.02	4,088	0.12
C1002 Clerk of Courts - Pub Rec Modern	6	0.00	2	0.00	20	0.00	60	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	6	0.00	2	0.00	20	0.00	60	0.00
C1004 Clerk of Courts - Foreclosure	1	0.00	0	0.00	3	0.00	9	0.00
C1006 Clerk of Courts - Court Opns	4,843	0.16	561,443	18.71	28,655	0.81	94,824	2.70
C1007 Clerk of Courts - ARP Funding	2	0.00	0	0.00	6	0.00	17	0.00
Clerk of Courts	843,711	28.13	61,279	2.04	288,454	8.20	10,135	0.29
Children's Board	1	0.00	5	0.00	5	0.00	45	0.00
Emergency Medical Planning Council (EMPC	0	0.00	0	0.00	0	0.00	3	0.00
Expressway Authority (EA)	4	0.00	122	0.00	11	0.00	5	0.00
Housing Finance Authority	19	0.00	109	0.00	115	0.00	1,082	0.03
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	11	0.00

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	38,854	1.30	15,930	0.53	22,435	0.64	244,093	6.96
Total Allocated	2,999,063	100.00	3,001,423	100.00	3,517,261	100.00	3,507,671	100.00
Unallocated & Direct Billing	33,506		10,183		5,859,704		47,603	
Adjustments & Disallowed	(3,032,569)		(3,011,606)		2,743,550		1,821	
Total Expenditures	0		0		12,120,515		3,557,095	

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
00004-100300 13th Judicial Circuit	1,023	0.14	27,570	0.25	0	0.00	3,175	0.09
00004-101001 Property Appraiser	347	0.05	29,271	0.27	0	0.00	1,240	0.03
00004-101100 Supervisor of Elections	32	0.00	43,149	0.40	0	0.00	148	0.00
00004-101200 Tax Collector	42	0.01	516,854	4.76	0	0.00	231	0.01
00004-101300 Sheriff	576	0.08	59,152	0.54	0	0.00	2,098	0.06
00004-101500 State Attorney Part I	138	0.02	3,121	0.03	0	0.00	506	0.01
00004-101550 State Atty Part II	162	0.02	4,272	0.04	0	0.00	454	0.01
00004-101600 Public Defender	164	0.02	3,809	0.04	0	0.00	569	0.02
00004-102020 Value Adjustment Board	1	0.00	7	0.00	0	0.00	1	0.00
00004-102050 Environmental Protection	1,330	0.18	44,477	0.41	0	0.00	3,622	0.10
00004-102550 Soil & Water Conservation	78	0.01	23,961	0.22	0	0.00	183	0.00
00004-110501 Affordable Housing	410	0.06	51,964	0.48	0	0.00	1,649	0.04
00004-110700 Economic Development	2,550	0.35	308,460	2.84	0	0.00	21,285	0.58
00004-120151 Code Enforcement	4,378	0.60	181,800	1.67	0	0.00	40,844	1.11
00004-120200 Development Services	13,123	1.80	574	0.01	0	0.00	669	0.02
00004-120500 Public Utilities	118,336	16.23	4,076	0.04	0	0.00	218	0.01
00004-120802 Engineering & Operations	2,856	0.39	67,867	0.62	0	0.00	25,487	0.69
00004-120840 Capital Programs	1,219	0.17	13,212	0.12	0	0.00	10,259	0.28
00004-110860 Performance Data & Analytic	1,739	0.24	59,206	0.55	0	0.00	16,546	0.45
00004-120860 Community Infrastructure	180	0.02	12,220	0.11	0	0.00	576	0.02
00004-130020 Pet Resources	30,978	4.25	465,445	4.29	0	0.00	72,855	1.97
00004-130100 Extension Services	1,775	0.24	23,277	0.21	0	0.00	15,332	0.41
00004-130150 Sunshine Line	3,194	0.44	33,040	0.30	0	0.00	31,433	0.85
00004-130210 Children's Services	3,007	0.41	65,499	0.60	0	0.00	23,727	0.64
00004-130300 Consumer and Veteran Svcs	1,361	0.19	25,897	0.24	0	0.00	11,417	0.31
00004-130500 Aging Services	9,509	1.30	90,898	0.84	0	0.00	85,683	2.32
00004-131000 Head Start	1	0.00	8	0.00	0	0.00	3	0.00
00004-131100 Health Care Services	92	0.01	4,049	0.04	0	0.00	689	0.02
00004-131400 Social Services	4,018	0.55	52,431	0.48	0	0.00	35,083	0.95
00004-131500 Homeless Services	1,275	0.17	58,749	0.54	0	0.00	9,517	0.26
00004-131600 Fire Rescue	8,061	1.11	58,300	0.54	0	0.00	15,751	0.43
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	4,041	0.55	236,012	2.17	0	0.00	33,522	0.91
00004-132250 Parks & Recreation	2,200	0.30	37,398	0.34	0	0.00	16,542	0.45
00004-132252 Conservation & Environ	14,134	1.94	196,372	1.81	0	0.00	122,149	3.31
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-160500 Government Agencies	130	0.02	2,639	0.02	0	0.00	429	0.01

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

Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
00004-166000 Non-Profit Organizations	111	0.02	(5,187)	(0.05)	0	0.00	78	0.00
00004-167000 Guardian Ad-Litem	197	0.03	3,771	0.03	0	0.00	1,052	0.03
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	4	0.00	30	0.00	0	0.00	3	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	7	0.00	0	0.00	1	0.00
00005-166000 Non-Profit Organizations	1	0.00	8	0.00	0	0.00	1	0.00
00006-166000 Non-Profit Organizations	1	0.00	8	0.00	0	0.00	1	0.00
00007-110501 Affordable Housing	97	0.01	3,731	0.03	0	0.00	551	0.01
00051-101001 Property Appraiser	1	0.00	7	0.00	0	0.00	1	0.00
00051-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
00051-101300 Sheriff	3	0.00	22	0.00	0	0.00	2	0.00
00051-110501 Affordable Housing	747	0.10	45,123	0.42	0	0.00	5,512	0.15
00051-110700 Economic Development	1	0.00	7	0.00	0	0.00	1	0.00
00051-110800 Information & Innovation	91	0.01	331	0.00	0	0.00	763	0.02
00051-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	2	0.00	15	0.00	0	0.00	1	0.00
00051-120151 Code Enforcement	5,209	0.71	241,041	2.22	0	0.00	48,672	1.32
00051-120200 Development Services	5,858	0.80	1,666,359	15.34	0	0.00	52,353	1.42
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	5,803	0.80	171,120	1.58	0	0.00	51,624	1.40
00051-120840 Capital Programs	1,093	0.15	9,866	0.09	0	0.00	9,177	0.25
00051-110860 Performance Data & Analytic	2,365	0.32	56,855	0.52	0	0.00	22,167	0.60
00051-120900 Facilities Mgmt & RE Svcs	361	0.05	3,989	0.04	0	0.00	3,170	0.09
00051-130300 Consumer and Veteran Svcs	374	0.05	4,630	0.04	0	0.00	3,266	0.09
00051-131600 Fire Rescue	86,861	11.91	930,162	8.57	0	0.00	842,010	22.79
00051-132250 Parks & Recreation	23,544	3.23	317,521	2.92	0	0.00	190,741	5.16
00051-132252 Conservation & Environ	611	0.08	8,316	0.08	0	0.00	5,265	0.14
00051-165000 Non-Departmental Allot	326	0.04	973	0.01	0	0.00	3,146	0.09
00051-166000 Non-Profit Organizations	3	0.00	23	0.00	0	0.00	2	0.00
00052-110700 Economic Development	4	0.00	30	0.00	0	0.00	3	0.00
00101-801100 Supervisor of Elections	79	0.01	103,402	0.95	0	0.00	65	0.00
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10036-165000 Non-Departmental Allot	3	0.00	23	0.00	0	0.00	2	0.00
10038-165000 Non-Departmental Allot	4	0.00	30	0.00	0	0.00	3	0.00
10039-165000 Non-Departmental Allot	2	0.00	15	0.00	0	0.00	1	0.00
10040-132500 Capital Improve Prog	10	0.00	77	0.00	0	0.00	7	0.00

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	14	0.00	109	0.00	0	0.00	11	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	8	0.00	0	0.00	1	0.00
10101-132500 Capital Improve Prog	31	0.00	240	0.00	0	0.00	21	0.00
10103-160500 Government Agencies	2	0.00	15	0.00	0	0.00	1	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	2	0.00	15	0.00	0	0.00	1	0.00
10107-101300 Sheriff	2	0.00	15	0.00	0	0.00	1	0.00
10107-120151 Code Enforcement (CE)	1	0.00	7	0.00	0	0.00	1	0.00
10107-132252 Conservation & Environ	163	0.02	1,610	0.01	0	0.00	1,307	0.04
10107-160500 Government Agencies	2	0.00	15	0.00	0	0.00	1	0.00
10109-101300 Sheriff	1	0.00	7	0.00	0	0.00	1	0.00
10112-101300 Sheriff	2	0.00	15	0.00	0	0.00	1	0.00
10113-110600 Management & Budget	46	0.01	204	0.00	0	0.00	324	0.01
10117-100300 13th Judicial Circuit	702	0.10	18,268	0.17	0	0.00	2,092	0.06
10118-131100 Health Care Services	1	0.00	8	0.00	0	0.00	1	0.00
10118-131400 Social Services	1	0.00	7	0.00	0	0.00	1	0.00
10119-100300 13th Judicial Circuit	376	0.05	10,187	0.09	0	0.00	1,171	0.03
10119-101300 Sheriff	2	0.00	15	0.00	0	0.00	1	0.00
10120-100300 13th Judicial Circuit	289	0.04	7,427	0.07	0	0.00	850	0.02
10120-101500 State Attorney Part I	7	0.00	53	0.00	0	0.00	5	0.00
10120-101600 Public Defender	12	0.00	92	0.00	0	0.00	8	0.00
10122-110600 Management & Budget	149	0.02	597	0.01	0	0.00	1,154	0.03
10124-160500 Government Agencies	1	0.00	8	0.00	0	0.00	1	0.00
10124-165000 Non-Departmental Allot	1	0.00	7	0.00	0	0.00	1	0.00
10125-110600 Management & Budget	32	0.00	170	0.00	0	0.00	168	0.00
10127-102050 Environmental Protection	130	0.02	3,980	0.04	0	0.00	311	0.01
10129-101300 Sheriff	1	0.00	7	0.00	0	0.00	1	0.00
10129-110800 Information & Innovation	202	0.03	636	0.01	0	0.00	1,892	0.05
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	6,632	0.91	375,135	3.45	0	0.00	59,262	1.60
10129-131600 Fire Rescue	2	0.00	15	0.00	0	0.00	1	0.00
10129-165000 Non-Departmental Allot	1	0.00	7	0.00	0	0.00	1	0.00
10131-102050 Environmental Protection	8	0.00	59	0.00	0	0.00	5	0.00
10134-110860 Performance Data & Analytic	263	0.04	8,141	0.07	0	0.00	2,029	0.05
10134-131600 Fire Rescue	2	0.00	15	0.00	0	0.00	1	0.00
10135-132500 Capital Improve Prog	2	0.00	15	0.00	0	0.00	1	0.00
10137-130210 Children's Services	2	0.00	15	0.00	0	0.00	1	0.00

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Schedule G - Origins of Costs

Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
10138-130020 Pet Resources	2	0.00	15	0.00	0	0.00	1	0.00
10140-110800 Information & Innovation	14	0.00	109	0.00	0	0.00	11	0.00
10140-132250 Parks & Recreation -PR	3	0.00	23	0.00	0	0.00	2	0.00
10140-133100 Ent Sol & Quality Assurance	1	0.00	8	0.00	0	0.00	1	0.00
10141-110600 Management & Budget	31	0.00	85	0.00	0	0.00	313	0.01
10144-166000 Non-Profit Organizations	1	0.00	7	0.00	0	0.00	1	0.00
10145-110600 Management & Budget	1	0.00	8	0.00	0	0.00	1	0.00
10147-120151 Code Enforcement	63	0.01	1,876	0.02	0	0.00	440	0.01
10148-132500 Capital Improvement Program	1	0.00	7	0.00	0	0.00	1	0.00
10149-132252 Conservation & Environ	5	0.00	37	0.00	0	0.00	3	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	166	0.02	4,870	0.04	0	0.00	1,477	0.04
10152-131100 Health Care Services	3	0.00	22	0.00	0	0.00	2	0.00
10153-100300 13th Judicial Circuit	1	0.00	7	0.00	0	0.00	1	0.00
10200-132500 Capital Improve Prog	1	0.00	7	0.00	0	0.00	1	0.00
10201-132500 Capital Improve Prog	17	0.00	129	0.00	0	0.00	12	0.00
10202-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	3	0.00	23	0.00	0	0.00	2	0.00
10204-132500 Capital Improve Prog	4	0.00	30	0.00	0	0.00	3	0.00
10205-132500 Capital Improve Prog	4	0.00	30	0.00	0	0.00	3	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	8	0.00	0	0.00	1	0.00
10210-120200 Development Services	219	0.03	1,059	0.01	0	0.00	1,978	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	1	0.00	7	0.00	0	0.00	1	0.00
10212-132252 Conservation & Environ	11	0.00	82	0.00	0	0.00	7	0.00
10213-132252 Conservation & Environ	1	0.00	7	0.00	0	0.00	1	0.00
10214-110800 Information & Innovation	90	0.01	323	0.00	0	0.00	763	0.02
10214-120200 Development Services	9,043	1.24	63,405	0.58	0	0.00	87,526	2.37
10215-120200 Development Services	6	0.00	45	0.00	0	0.00	4	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	91	0.01	1,017	0.01	0	0.00	691	0.02

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
10218-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
10218-132500 Capital Improve Prog	12	0.00	98	0.00	0	0.00	11	0.00
10219-120500 Public Utilities	634	0.09	5,977	0.06	0	0.00	4,072	0.11
10219-120802 Engineering & Operations	1,101	0.15	46,740	0.43	0	0.00	8,797	0.24
10219-120840 Capital Programs	20	0.00	142	0.00	0	0.00	11	0.00
10223-132500 Capital Improve Prog	4	0.00	31	0.00	0	0.00	3	0.00
10224-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
10224-160000 Debt Service	2	0.00	15	0.00	0	0.00	1	0.00
10300-110800 Information & Innovation	264	0.04	805	0.01	0	0.00	2,519	0.07
10300-120200 Development Services	1,108	0.15	5,944	0.05	0	0.00	10,034	0.27
10300-120802 Engineering & Operations	26,047	3.57	920,968	8.48	0	0.00	242,590	6.57
10300-120840 Capital Programs	2,653	0.36	28,228	0.26	0	0.00	23,217	0.63
10300-110860 Performance Data & Analytic	788	0.11	17,825	0.16	0	0.00	7,176	0.19
10300-120860 Community Infrastructure	669	0.09	2,135	0.02	0	0.00	6,304	0.17
10300-120900 Facilities Mgmt & RE Svcs	611	0.08	2,002	0.02	0	0.00	5,679	0.15
10300-165000 Non-Departmental Allot	1	0.00	7	0.00	0	0.00	1	0.00
10301-132500 Capital Improve Prog	6	0.00	45	0.00	0	0.00	4	0.00
10302-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
10302-120802 Engineering & Operations	11	0.00	90	0.00	0	0.00	9	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	3	0.00	23	0.00	0	0.00	2	0.00
10307-132500 Capital Improve Prog	1	0.00	8	0.00	0	0.00	1	0.00
10308-132500 Capital Improve Prog	1	0.00	7	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	1	0.00	8	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	8	0.00	60	0.00	0	0.00	5	0.00
10314-132500 Capital Improve Prog	2	0.00	15	0.00	0	0.00	1	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	1	0.00	8	0.00	0	0.00	1	0.00
10317-132500 Capital Improve Prog	7	0.00	53	0.00	0	0.00	5	0.00
10319-160500 Government Agencies	4	0.00	30	0.00	0	0.00	3	0.00
10320-132500 Capital Improve Prog	14	0.00	105	0.00	0	0.00	9	0.00
10321-132500 Capital Improve Prog	24	0.00	189	0.00	0	0.00	17	0.00
10322-132500 Capital Improve Prog	1	0.00	8	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

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
10325-132500 Capital Improve Prog	1	0.00	7	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	1	0.00	7	0.00	0	0.00	1	0.00
10334-132500 Capital Improve Prog	1	0.00	7	0.00	0	0.00	1	0.00
10351-132500 Capital Improve Prog	16	0.00	121	0.00	0	0.00	11	0.00
10352-132500 Capital Improve Prog	17	0.00	128	0.00	0	0.00	11	0.00
10353-132500 Capital Improve Prog	4	0.00	30	0.00	0	0.00	2	0.00
10354-132500 Capital Improve Prog	16	0.00	120	0.00	0	0.00	10	0.00
10355-132500 Capital Improve Prog	6	0.00	45	0.00	0	0.00	4	0.00
10361-132500 Capital Improve Prog	16	0.00	120	0.00	0	0.00	10	0.00
10400-101001 Property Appraiser	1	0.00	7	0.00	0	0.00	1	0.00
10400-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
10400-120802 Engineering & Operations	1	0.00	7	0.00	0	0.00	1	0.00
10400-132000 Library Services	158,690	21.76	269,743	2.48	0	0.00	276,274	7.48
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	12	0.00	91	0.00	0	0.00	8	0.00
10402-132500 Capital Improve Prog	5	0.00	37	0.00	0	0.00	3	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	18	0.00	136	0.00	0	0.00	11	0.00
10501-132500 Capital Improve Prog	1	0.00	8	0.00	0	0.00	1	0.00
10502-132500 Capital Improve Prog	16	0.00	121	0.00	0	0.00	11	0.00
10503-132500 Capital Improve Prog	10	0.00	76	0.00	0	0.00	7	0.00
10506-160000 Debt Service	4	0.00	30	0.00	0	0.00	3	0.00
10507-132500 Capital Improve Prog	20	0.00	158	0.00	0	0.00	14	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	4	0.00	30	0.00	0	0.00	3	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	174	0.02	20,593	0.19	0	0.00	401	0.01
10789-110501 Affordable Housing	121	0.02	15,939	0.15	0	0.00	305	0.01
10792-120100 Human Resources	466	0.06	1,285	0.01	0	0.00	4,704	0.13
10793-165000 Non-Departmental Allot	1	0.00	8	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	2	0.00	15	0.00	0	0.00	1	0.00

Hillsborough County, Florida
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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
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	4	0.00	30	0.00	0	0.00	3	0.00
10799-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10799-165000 Non-Departmental Allot	46	0.01	1,296	0.01	0	0.00	31	0.00
10801-160500 Government Agencies	5	0.00	37	0.00	0	0.00	3	0.00
10802-160500 Government Agencies	1	0.00	7	0.00	0	0.00	1	0.00
10803-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
10803-110700 Economic Development	220	0.03	48,037	0.44	0	0.00	1,532	0.04
10803-160500 Government Agencies	1	0.00	7	0.00	0	0.00	1	0.00
10803-165000 Non-Departmental Allot	2	0.00	15	0.00	0	0.00	1	0.00
10803-166000 Non-Profit Organizations	4	0.00	30	0.00	0	0.00	3	0.00
10804-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
10805-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
10811-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
10811-110700 Economic Development	1	0.00	8	0.00	0	0.00	1	0.00
10811-160500 Government Agencies	1	0.00	7	0.00	0	0.00	1	0.00
10811-166000 Non-Profit Organizations	1	0.00	7	0.00	0	0.00	1	0.00
10830-131600 Fire Rescue	13	0.00	280,317	2.58	0	0.00	33	0.00
10830-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10830-165000 Non-Departmental Allotments	103	0.01	798	0.01	0	0.00	72	0.00
10831-165000 Non-Departmental Allotments	1	0.00	7	0.00	0	0.00	1	0.00
10900-132000 Library Services	137	0.02	1,667	0.02	0	0.00	985	0.03
10902-102300 Planning Commission	381	0.05	26,573	0.24	0	0.00	1,191	0.03
10904-102400 Metropolitan Planning Organ	2	0.00	15	0.00	0	0.00	1	0.00
10905-102300 Planning Commission	2	0.00	15	0.00	0	0.00	1	0.00
11112-801100 Supervisor of Elections	1	0.00	7	0.00	0	0.00	1	0.00
12284-102050 Environmental Protection	1	0.00	7	0.00	0	0.00	1	0.00
12369-110501 Affordable Housing	27	0.00	206	0.00	0	0.00	17	0.00
12370-110501 Affordable Housing	1	0.00	8	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
12408-132500 Capital Improve Prog	1	0.00	7	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	1	0.00	7	0.00	0	0.00	1	0.00

Hillsborough County, Florida
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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
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	7	0.00	0	0.00	1	0.00
12890-132500 Capital Improve Prog	1	0.00	7	0.00	0	0.00	1	0.00
12896-132500 Capital Improve Prog	1	0.00	7	0.00	0	0.00	1	0.00
12928-102050 Environmental Protection	23	0.00	469	0.00	0	0.00	39	0.00
12940-132500 Capital Improve Prog	1	0.00	8	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	1	0.00	7	0.00	0	0.00	1	0.00
12947-132500 Capital Improve Prog	1	0.00	8	0.00	0	0.00	1	0.00
12948-132500 Capital Improve Prog	4	0.00	30	0.00	0	0.00	2	0.00
12949-132500 Capital Improve Prog	2	0.00	15	0.00	0	0.00	1	0.00
12950-132500 Capital Improvement Program	2	0.00	15	0.00	0	0.00	1	0.00
12990-110501 Affordable Housing	225	0.03	31,499	0.29	0	0.00	591	0.02
12991-110501 Affordable Housing	1	0.00	7	0.00	0	0.00	1	0.00
12992-110501 Affordable Housing	943	0.13	2,583	0.02	0	0.00	9,562	0.26
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	18	0.00	423	0.00	0	0.00	31	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	50	0.01	5,544	0.05	0	0.00	110	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	39	0.01	3,424	0.03	0	0.00	73	0.00
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	1	0.00	7	0.00	0	0.00	1	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
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	4	0.00	0	0.00	0	0.00

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
13152-102400 Metropolitan Planning	0	0.00	671	0.01	0	0.00	1	0.00
13154-102400 Metropolitan Planning	1	0.00	7	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	1	0.00	7	0.00	0	0.00	1	0.00
13163-132500 Capital Improve Prog	1	0.00	8	0.00	0	0.00	1	0.00
13165-132200 Medical Examiner	6	0.00	46	0.00	0	0.00	4	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	10	0.00	80	0.00	0	0.00	7	0.00
13172-132500 Capital Improve Prog	1	0.00	8	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	2	0.00	15	0.00	0	0.00	1	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	7	0.00	0	0.00	1	0.00
13212-110501 Affordable Housing	56	0.01	430	0.00	0	0.00	36	0.00
13213-110501 Affordable Housing	3	0.00	22	0.00	0	0.00	2	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
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	2	0.00	14	0.00	0	0.00	1	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

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	1	0.00	7	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	2	0.00	15	0.00	0	0.00	1	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	2	0.00	15	0.00	0	0.00	1	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	7	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	84	0.01	10,467	0.10	0	0.00	380	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	7	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	1	0.00	7	0.00	0	0.00	1	0.00
13293-132500 Capital Improve Prog	1	0.00	8	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	1	0.00	7	0.00	0	0.00	1	0.00
13313-110501 Affordable Housing	7	0.00	54	0.00	0	0.00	5	0.00
13314-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
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

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
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	2	0.00	15	0.00	0	0.00	1	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	15	0.00	0	0.00	1	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	3	0.00	22	0.00	0	0.00	2	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	1	0.00	8	0.00	0	0.00	1	0.00
13346-110600 Management & Budget	2	0.00	15	0.00	0	0.00	1	0.00
13347-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	10	0.00	76	0.00	0	0.00	6	0.00
13349-131400 Social Services	1	0.00	7	0.00	0	0.00	1	0.00
13350-132500 Capital Improve Prog	2	0.00	15	0.00	0	0.00	1	0.00
13351-102400 Metropolitan Planning	1	0.00	7	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	3	0.00	23	0.00	0	0.00	2	0.00
13356-132500 Capital Improvement Program	1	0.00	7	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	1	0.00	7	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

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
13362-132500 Capital Improve Prog	1	0.00	7	0.00	0	0.00	1	0.00
13363-132500 Capital Improve Prog	1	0.00	8	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	141	0.02	17,658	0.16	0	0.00	640	0.02
13375-132500 Capital Improvement Program	1	0.00	7	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	3	0.00	22	0.00	0	0.00	2	0.00
13393-132500 Capital Improve Prog	2	0.00	15	0.00	0	0.00	1	0.00
13401-130500 Aging Services	51	0.01	4,247	0.04	0	0.00	179	0.00
13402-130500 Aging Services	28	0.00	2,248	0.02	0	0.00	95	0.00
13403-130500 Aging Services	22	0.00	1,576	0.01	0	0.00	68	0.00
13404-130500 Aging Services	2	0.00	15	0.00	0	0.00	1	0.00
13405-130500 Aging Services	117	0.02	9,735	0.09	0	0.00	410	0.01
13407-130500 Aging Services	153	0.02	13,023	0.12	0	0.00	547	0.01
13408-130500 Aging Services	45	0.01	3,736	0.03	0	0.00	157	0.00
13409-130500 Aging Services	1	0.00	7	0.00	0	0.00	1	0.00
13410-130500 Aging Services	4	0.00	29	0.00	0	0.00	2	0.00
13412-110501 Affordable Housing	7	0.00	53	0.00	0	0.00	5	0.00
13413-110501 Affordable Housing	38	0.01	2,137	0.02	0	0.00	52	0.00
13414-110501 Affordable Housing	26	0.00	226	0.00	0	0.00	17	0.00
13415-130210 Children's Services	18	0.00	145	0.00	0	0.00	13	0.00
13416-130210 Children's Services	307	0.04	18,531	0.17	0	0.00	998	0.03
13417-130210 Children's Services	4	0.00	31	0.00	0	0.00	3	0.00
13419-130100 Extension Services	11	0.00	80	0.00	0	0.00	7	0.00
13420-102050 Environmental Protection	31	0.00	720	0.01	0	0.00	54	0.00
13421-102050 Environmental Protection	102	0.01	3,334	0.03	0	0.00	242	0.01
13422-102050 Environmental Protection	46	0.01	991	0.01	0	0.00	74	0.00
13423-102050 Environmental Protection	29	0.00	464	0.00	0	0.00	36	0.00
13424-102050 Environmental Protection	49	0.01	1,035	0.01	0	0.00	78	0.00
13425-102050 Environmental Protection	13	0.00	97	0.00	0	0.00	8	0.00
13426-102050 Environmental Protection	20	0.00	252	0.00	0	0.00	20	0.00
13427-102050 Environmental Protection	5	0.00	50	0.00	0	0.00	4	0.00
13429-131600 Fire Rescue	1	0.00	7	0.00	0	0.00	1	0.00

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
13430-131600 Fire Rescue	13	0.00	1,290	0.01	0	0.00	48	0.00
13431-131600 Fire Rescue	5	0.00	406	0.00	0	0.00	15	0.00
13432-131600 Fire Rescue	3	0.00	22	0.00	0	0.00	2	0.00
13433-131100 Health Care Services	74	0.01	7,335	0.07	0	0.00	128	0.00
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	248	0.03	2,259	0.02	0	0.00	190	0.01
13435-131000 Head Start	13	0.00	105	0.00	0	0.00	9	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	208	0.03	1,662	0.02	0	0.00	140	0.00
13438-100300 13th Judicial Circuit	3	0.00	22	0.00	0	0.00	2	0.00
13439-100300 13th Judicial Circuit	50	0.01	919	0.01	0	0.00	102	0.00
13441-110700 Economic Development	54	0.01	6,767	0.06	0	0.00	67	0.00
13443-131400 Social Services	48	0.01	668	0.01	0	0.00	52	0.00
13444-130150 Sunshine Line	64	0.01	10,945	0.10	0	0.00	310	0.01
13445-110600 Management & Budget	2	0.00	15	0.00	0	0.00	1	0.00
13446-110600 MB Management & Budget	1	0.00	7	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	373	0.05	9,749	0.09	0	0.00	714	0.02
13449-131400 Social Services	239	0.03	7,861	0.07	0	0.00	569	0.02
13450-100300 13th Judicial Circuit	11	0.00	88	0.00	0	0.00	7	0.00
13451-102400 Metropolitan Planning	76	0.01	(2,103)	(0.02)	0	0.00	80	0.00
13452-102400 Metropolitan Planning	20	0.00	152	0.00	0	0.00	13	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	19	0.00	143	0.00	0	0.00	12	0.00
13456-131400 Social Services	507	0.07	14,407	0.13	0	0.00	1,050	0.03
13459-100300 13th Judicial Circuit	1	0.00	8	0.00	0	0.00	1	0.00
13460-131400 Social Services	128	0.02	3,176	0.03	0	0.00	233	0.01
13464-131100 Health Care Services	67	0.01	2,792	0.03	0	0.00	71	0.00
13469-131600 Fire Rescue	4	0.00	30	0.00	0	0.00	3	0.00
13471-132500 Capital Improve Prog	2	0.00	15	0.00	0	0.00	1	0.00
13478-130210 Children's Services	33	0.00	1,143	0.01	0	0.00	66	0.00
13487-131600 Fire Rescue	2	0.00	15	0.00	0	0.00	1	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	7	0.00	0	0.00	1	0.00
13496-131600 Fire Rescue	1	0.00	7	0.00	0	0.00	1	0.00
13497-132200 Medical Examiner	1	0.00	7	0.00	0	0.00	1	0.00
13501-130500 Aging Services	142	0.02	12,587	0.12	0	0.00	527	0.01
13502-130500 Aging Services	123	0.02	10,866	0.10	0	0.00	455	0.01
13503-130500 Aging Services	70	0.01	5,795	0.05	0	0.00	244	0.01

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
13504-130500 Aging Services	1	0.00	7	0.00	0	0.00	1	0.00
13505-130500 Aging Services	91	0.01	7,792	0.07	0	0.00	327	0.01
13507-130500 Aging Services	69	0.01	5,719	0.05	0	0.00	241	0.01
13508-130500 Aging Services	9	0.00	698	0.01	0	0.00	29	0.00
13509-130500 Aging Services	2	0.00	15	0.00	0	0.00	1	0.00
13510-130500 Aging Services	22	0.00	1,500	0.01	0	0.00	64	0.00
13512-110501 Affordable Housing	147	0.02	22,245	0.20	0	0.00	412	0.01
13513-110501 Affordable Housing	419	0.06	62,691	0.58	0	0.00	1,163	0.03
13513-132500 Capital Improvement Program	1	0.00	7	0.00	0	0.00	1	0.00
13514-110501 Affordable Housing	46	0.01	1,091	0.01	0	0.00	41	0.00
13516-130210 CS Children's Services	1,402	0.19	10,515	0.10	0	0.00	13,243	0.36
13517-130210 CS Children's Services	1	0.00	7	0.00	0	0.00	1	0.00
13519-130100 Extension Services	61	0.01	2,452	0.02	0	0.00	182	0.00
13520-102050 Environmental Protection Co	20	0.00	361	0.00	0	0.00	32	0.00
13521-102050 Environmental Protection Co	96	0.01	2,796	0.03	0	0.00	255	0.01
13522-102050 Environmental Protection Co	37	0.01	818	0.01	0	0.00	76	0.00
13523-102050 Environmental Protection Co	19	0.00	265	0.00	0	0.00	23	0.00
13525-102050 Environmental Protection Co	93	0.01	2,690	0.02	0	0.00	197	0.01
13526-102050 Environmental Protection Co	18	0.00	263	0.00	0	0.00	21	0.00
13527-102050 Environmental Protection Co	23	0.00	271	0.00	0	0.00	21	0.00
13528-102050 Environmental Protection Co	12	0.00	129	0.00	0	0.00	10	0.00
13531-131600 Fire Rescue	2	0.00	147	0.00	0	0.00	6	0.00
13533-131100 HC - Health Care Services	253	0.03	13,857	0.13	0	0.00	1,487	0.04
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13534-131000 HS - Head Start	2,452	0.34	99,198	0.91	0	0.00	8,254	0.22
13535-131000 HS - Head Start	28	0.00	537	0.00	0	0.00	45	0.00
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13536-131000 HS - Head Start	695	0.10	18,834	0.17	0	0.00	1,574	0.04
13538-100300 13th Judicial Circuit	2	0.00	16	0.00	0	0.00	1	0.00
13539-100300 13th Judicial Circuit	27	0.00	476	0.00	0	0.00	51	0.00
13541-110700 Economic Development	117	0.02	19,667	0.18	0	0.00	573	0.02
13543-131400 Social Services	37	0.01	333	0.00	0	0.00	143	0.00
13544-130150 Sunshine Line Dept. SL	1,608	0.22	8,003	0.07	0	0.00	16,049	0.43
13545-110600 MB Management & Budget	3	0.00	22	0.00	0	0.00	2	0.00
13548-131400 Social Services	474	0.07	1,517	0.01	0	0.00	4,562	0.12
13549-131400 Social Services	436	0.06	3,125	0.03	0	0.00	3,957	0.11

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
13551-102400 Metropolitan Planning Organ	55	0.01	102	0.00	0	0.00	106	0.00
13552-102400 Metropolitan Planning Organ	1	0.00	8	0.00	0	0.00	1	0.00
13554-102400 Metropolitan Planning Organ	1	0.00	7	0.00	0	0.00	1	0.00
13559-100300 13th Judicial Circuit	1	0.00	7	0.00	0	0.00	1	0.00
13564-131100 HC - Health Care Services	100	0.01	2,901	0.03	0	0.00	372	0.01
13569-131600 Fire Rescue	2	0.00	15	0.00	0	0.00	1	0.00
13572-131600 Fire Rescue	193	0.03	11,133	0.10	0	0.00	444	0.01
13585-131600 Fire Rescue	1	0.00	7	0.00	0	0.00	1	0.00
13592-102050 Environmental Protection Co	9	0.00	91	0.00	0	0.00	7	0.00
13612-110501 Affordable Housing	244	0.03	669	0.01	0	0.00	2,476	0.07
13613-110501 Affordable Housing	761	0.10	2,083	0.02	0	0.00	7,712	0.21
13614-110501 Affordable Housing	9	0.00	25	0.00	0	0.00	94	0.00
13616-130210 CS Children's Services	428	0.06	1,172	0.01	0	0.00	4,339	0.12
13619-130100 Extension Services	114	0.02	313	0.00	0	0.00	1,160	0.03
13620-102050 Environmental Protection Co	2	0.00	51	0.00	0	0.00	5	0.00
13621-102050 Environmental Protection Co	16	0.00	509	0.00	0	0.00	54	0.00
13622-102050 Environmental Protection Co	5	0.00	149	0.00	0	0.00	16	0.00
13623-102050 Environmental Protection Co	1	0.00	28	0.00	0	0.00	3	0.00
13625-102050 Environmental Protection Co	18	0.00	546	0.01	0	0.00	58	0.00
13626-102050 Environmental Protection Co	1	0.00	39	0.00	0	0.00	4	0.00
13633-131100 HC - Health Care Services	176	0.02	481	0.00	0	0.00	1,781	0.05
13634-131000 Head Start	13,930	1.91	38,145	0.35	0	0.00	141,199	3.82
13635-131000 Head Start	59	0.01	161	0.00	0	0.00	596	0.02
13636-131000 Head Start	2,836	0.39	7,766	0.07	0	0.00	28,748	0.78
13641-110700 Economic Development	127	0.02	347	0.00	0	0.00	1,285	0.03
13643-131400 SS Social Services Div	4	0.00	10	0.00	0	0.00	38	0.00
13644-130150 Sunshine Line Dept. SL	531	0.07	1,453	0.01	0	0.00	5,380	0.15
13648-131400 SS Social Services Div	149	0.02	408	0.00	0	0.00	1,511	0.04
13649-131400 SS Social Services Div	127	0.02	347	0.00	0	0.00	1,285	0.03
13651-102400 Metropolitan Planning Organ	8	0.00	240	0.00	0	0.00	25	0.00
13654-131100 HC - Health Care Services	3	0.00	24	0.00	0	0.00	2	0.00
13664-131100 HC - Health Care Services	41	0.01	113	0.00	0	0.00	420	0.01
20003-160000 Debt Service	2	0.00	15	0.00	0	0.00	2	0.00
20005-160000 Debt Service	4	0.00	30	0.00	0	0.00	4	0.00
20006-160000 Debt Service	2	0.00	15	0.00	0	0.00	2	0.00
20007-101001 Property Appraiser	1	0.00	7	0.00	0	0.00	1	0.00
20007-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
20007-160000 Debt Service	2	0.00	15	0.00	0	0.00	2	0.00
20010-160000 Debt Service	2	0.00	15	0.00	0	0.00	2	0.00
20011-160000 Debt Service	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	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
20014-160000 Debt Service	3	0.00	22	0.00	0	0.00	2	0.00
20015-160000 Debt Service	3	0.00	22	0.00	0	0.00	2	0.00
20016-160000 Debt Service	4	0.00	24	0.00	0	0.00	8	0.00
20017-160000 Debt Service	3	0.00	23	0.00	0	0.00	6	0.00
20023-160000 Debt Service	4	0.00	31	0.00	0	0.00	7	0.00
20024-160000 Debt Service	2	0.00	16	0.00	0	0.00	4	0.00
20025-160000 Debt Service	2	0.00	15	0.00	0	0.00	2	0.00
20026-160000 Debt Service	3	0.00	23	0.00	0	0.00	4	0.00
20029-160000 Debt Service	3	0.00	17	0.00	0	0.00	11	0.00
20030-101001 Property Appraiser	1	0.00	7	0.00	0	0.00	1	0.00
20030-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
20030-160000 Debt Service	4	0.00	30	0.00	0	0.00	5	0.00
20033-160000 Debt Service	2	0.00	16	0.00	0	0.00	4	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	8	0.00	0	0.00	3	0.00
20037-160000 Debt Service	3	0.00	23	0.00	0	0.00	6	0.00
20050-101001 Property Appraiser	1	0.00	7	0.00	0	0.00	1	0.00
20050-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
20050-160000 Debt Service	3	0.00	23	0.00	0	0.00	3	0.00
20052-160000 Debt Service	4	0.00	25	0.00	0	0.00	13	0.00
30002-132500 Capital Improve Prog	35	0.00	271	0.00	0	0.00	24	0.00
30003-132500 Capital Improve Prog	26	0.00	203	0.00	0	0.00	18	0.00
30005-132500 Capital Improve Prog	23	0.00	179	0.00	0	0.00	15	0.00
30011-160500 Government Agencies	1	0.00	7	0.00	0	0.00	1	0.00
30013-132500 Capital Improve Prog	1	0.00	7	0.00	0	0.00	1	0.00
30014-160500 Government Agencies	1	0.00	7	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	2	0.00	15	0.00	0	0.00	1	0.00
30024-132500 Capital Improve Prog	2	0.00	15	0.00	0	0.00	1	0.00
30025-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30040-132500 Capital Improve Prog	11	0.00	82	0.00	0	0.00	7	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	158	0.02	510	0.00	0	0.00	1,452	0.04
40003-120500 Public Utilities	11,913	1.63	147,640	1.36	0	0.00	116,967	3.17
40003-120822 Solid Waste Mgmt	751	0.10	5,797	0.05	0	0.00	512	0.01
40003-110860 Performance Data & Analytic	27	0.00	413	0.00	0	0.00	139	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	4	0.00	30	0.00	0	0.00	3	0.00
40010-120500 Public Utilities	331	0.05	906	0.01	0	0.00	3,354	0.09
40010-120822 Solid Waste Mgmt	143	0.02	4,063	0.04	0	0.00	282	0.01

Hillsborough County, Florida
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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
40011-160000 Debt Service	11	0.00	78	0.00	0	0.00	22	0.00
40013-120822 Solid Waste Mgmt	1	0.00	8	0.00	0	0.00	1	0.00
40017-132500 Capital Improve Prog	6	0.00	46	0.00	0	0.00	4	0.00
40027-132500 Capital Improve Prog	1	0.00	7	0.00	0	0.00	1	0.00
40028-160000 Debt Service	2	0.00	15	0.00	0	0.00	1	0.00
40030-160000 Debt Service	2	0.00	15	0.00	0	0.00	1	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	307	0.04	923	0.01	0	0.00	2,958	0.08
40100-120010 Communications & Digital	78	0.01	296	0.00	0	0.00	638	0.02
40100-120200 Development Services	299	0.04	1,581	0.01	0	0.00	2,671	0.07
40100-120500 Public Utilities	89,475	12.27	1,059,362	9.75	0	0.00	612,332	16.57
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	66	0.01	1,313	0.01	0	0.00	527	0.01
40100-120900 Facilities Mgmt & RE Svcs	80	0.01	316	0.00	0	0.00	639	0.02
40100-133100 Ent Sol & Quality Assurance	8	0.00	59	0.00	0	0.00	5	0.00
40100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
40101-160000 Debt Service	11	0.00	77	0.00	0	0.00	18	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	7	0.00	0	0.00	1	0.00
40104-132500 Capital Improve Prog	15	0.00	117	0.00	0	0.00	11	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	18	0.00	142	0.00	0	0.00	14	0.00
40116-120500 Public Utilities	1	0.00	7	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	1	0.00	7	0.00	0	0.00	1	0.00
40118-120500 Public Utilities	1	0.00	7	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	5	0.00	38	0.00	0	0.00	3	0.00
40164-132500 Capital Improve Prog	3	0.00	23	0.00	0	0.00	2	0.00
40165-132500 Capital Improve Prog	1	0.00	8	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	1	0.00	7	0.00	0	0.00	1	0.00
40170-101200 Tax Collector	1	0.00	7	0.00	0	0.00	1	0.00
40170-160000 Debt Service	3	0.00	23	0.00	0	0.00	5	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	15	0.00	0	0.00	1	0.00
40184-132500 Capital Improve Prog	2	0.00	15	0.00	0	0.00	1	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
40185-132500 Capital Improvement Program	3	0.00	22	0.00	0	0.00	2	0.00
40186-132500 Capital Improve Prog	2	0.00	15	0.00	0	0.00	1	0.00
40189-132500 Capital Improve Prog	3	0.00	22	0.00	0	0.00	2	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	6,222	0.85	97,358	0.90	0	0.00	49,211	1.33
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	17	0.00	0	0.00	2	0.00
50100-110600 Management & Budget	964	0.13	78,649	0.72	0	0.00	8,487	0.23
50100-120100 Human Resources	366	0.05	1,129	0.01	0	0.00	3,466	0.09
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	6	0.00	45	0.00	0	0.00	4	0.00
50102-165000 Non-Departmental Allot	32	0.00	246	0.00	0	0.00	21	0.00
50104-120100 Human Resources	433	0.06	1,341	0.01	0	0.00	4,096	0.11
50104-165000 Non-Departmental Allot	6	0.00	45	0.00	0	0.00	4	0.00
50105-165000 Non-Departmental Allot	1	0.00	7	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	861	0.12	25,326	0.23	0	0.00	1,642	0.04
C0004 Clerk of Courts - Value Adjust Bd	50	0.01	810	0.01	0	0.00	104	0.00
C1002 Clerk of Courts - Pub Rec Modern	7	0.00	52	0.00	0	0.00	4	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	7	0.00	52	0.00	0	0.00	4	0.00
C1004 Clerk of Courts - Foreclosure	1	0.00	7	0.00	0	0.00	1	0.00
C1006 Clerk of Courts - Court Opns	1,349	0.19	51,567	0.47	0	0.00	2,765	0.07
C1007 Clerk of Courts - ARP Funding	2	0.00	15	0.00	0	0.00	1	0.00
Clerk of Courts	148	0.02	9,460	0.09	0	0.00	575	0.02
Children's Board	0	0.00	4,443	0.04	0	0.00	1	0.00
Emergency Medical Planning Council (EMPC	0	0.00	292	0.00	0	0.00	0	0.00
Expressway Authority (EA)	1	0.00	9	0.00	0	0.00	5	0.00
Housing Finance Authority	4	0.00	101,992	0.94	0	0.00	12	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	1,064	0.01	0	0.00	0	0.00

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

Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	995	0.14	100,201	0.92	0	0.00	6,522	0.18
Total Allocated	729,113	100.00	10,859,917	100.00	0	100.00	3,695,102	100.00
Unallocated & Direct Billing	6,452		248,813		0		26,171	
Adjustments & Disallowed	0		33,115		28,001,320		0	
Total Expenditures	735,565		11,141,845		28,001,320		3,721,273	

Hillsborough County, Florida
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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
00004-100300 13th Judicial Circuit	12,394	0.33	34,295	0.78	31,955	0.09	33,847	0.46
00004-101001 Property Appraiser	1,042	0.03	13,419	0.31	11,055	0.03	2,524	0.03
00004-101100 Supervisor of Elections	306	0.01	3,682	0.08	2,534	0.01	518	0.01
00004-101200 Tax Collector	920	0.02	1,872	0.04	13,705	0.04	3,706	0.05
00004-101300 Sheriff	2,737	0.07	3,643	0.08	44,217	0.12	4,312	0.06
00004-101500 State Attorney Part I	771	0.02	2,020	0.05	27,334	0.08	953	0.01
00004-101550 State Atty Part II	5,391	0.14	1,294	0.03	11,341	0.03	39,180	0.54
00004-101600 Public Defender	804	0.02	2,859	0.07	8,322	0.02	1,093	0.01
00004-102020 Value Adjustment Board	154	0.00	2	0.00	5	0.00	1	0.00
00004-102050 Environmental Protection	50,129	1.31	39,327	0.89	59,843	0.16	122,044	1.67
00004-102550 Soil & Water Conservation	7,216	0.19	1,778	0.04	37,236	0.10	5,666	0.08
00004-110501 Affordable Housing	11,773	0.31	21,495	0.49	54,605	0.15	3,524	0.05
00004-110700 Economic Development	32,201	0.84	48,711	1.11	169,273	0.46	42,778	0.58
00004-120151 Code Enforcement	30,888	0.81	18,535	0.42	857,703	2.35	81,392	1.11
00004-120200 Development Services	2,840	0.07	255	0.01	8,060	0.02	1,371	0.02
00004-120500 Public Utilities	3,915	0.10	4,379	0.10	34,153	0.09	5,984	0.08
00004-120802 Engineering & Operations	37,271	0.98	31,666	0.72	159,039	0.44	48,592	0.66
00004-120840 Capital Programs	16,159	0.42	27,997	0.64	248,106	0.68	19,587	0.27
00004-110860 Performance Data & Analytic	14,173	0.37	6,744	0.15	305,136	0.84	31,415	0.43
00004-120860 Community Infrastructure	1,317	0.03	15,074	0.34	60,890	0.17	1,169	0.02
00004-130020 Pet Resources	52,656	1.38	123,546	2.81	720,290	1.98	140,082	1.91
00004-130100 Extension Services	17,561	0.46	15,448	0.35	165,838	0.46	29,103	0.40
00004-130150 Sunshine Line	14,730	0.39	3,529	0.08	274,499	0.75	59,545	0.81
00004-130210 Children's Services	31,926	0.84	11,974	0.27	213,790	0.59	45,221	0.62
00004-130300 Consumer and Veteran Svcs	23,346	0.61	13,465	0.31	152,910	0.42	21,665	0.30
00004-130500 Aging Services	107,433	2.82	30,121	0.69	316,715	0.87	162,628	2.22
00004-131000 Head Start	157	0.00	2	0.00	8	0.00	5	0.00
00004-131100 Health Care Services	3,151	0.08	953	0.02	11,401	0.03	1,325	0.02
00004-131400 Social Services	32,786	0.86	15,624	0.36	253,574	0.70	66,625	0.91
00004-131500 Homeless Services	26,075	0.68	30,071	0.68	252,842	0.69	18,184	0.25
00004-131600 Fire Rescue	20,282	0.53	5,717	0.13	90,337	0.25	30,249	0.41
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	29,116	0.76	104,471	2.38	334,385	0.92	64,574	0.88
00004-132250 Parks & Recreation	23,145	0.61	23,650	0.54	191,194	0.52	31,541	0.43
00004-132252 Conservation & Environ	177,177	4.65	154,933	3.53	810,956	2.23	232,145	3.17
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-160500 Government Agencies	2,574	0.07	743	0.02	4,145	0.01	823	0.01

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
00004-166000 Non-Profit Organizations	17,562	0.46	221	0.01	567	0.00	153	0.00
00004-167000 Guardian Ad-Litem	4,499	0.12	1,287	0.03	374,315	1.03	11,024	0.15
00004-801111 Supervisor of Elections	0	0.00	0	0.00	3,775	0.01	0	0.00
00005-110700 Economic Development	622	0.02	8	0.00	20	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	155	0.00	2	0.00	5	0.00	1	0.00
00005-166000 Non-Profit Organizations	156	0.00	2	0.00	5	0.00	1	0.00
00006-166000 Non-Profit Organizations	156	0.00	2	0.00	5	0.00	1	0.00
00007-110501 Affordable Housing	5,304	0.14	1,479	0.03	3,847	0.01	1,073	0.01
00051-101001 Property Appraiser	154	0.00	2	0.00	5	0.00	1	0.00
00051-101200 Tax Collector	155	0.00	2	0.00	5	0.00	1	0.00
00051-101300 Sheriff	463	0.01	6	0.00	14	0.00	4	0.00
00051-110501 Affordable Housing	8,953	0.23	18,388	0.42	47,634	0.13	10,785	0.15
00051-110700 Economic Development	154	0.00	2	0.00	5	0.00	1	0.00
00051-110800 Information & Innovation	2,643	0.07	64	0.00	330	0.00	1,448	0.02
00051-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	309	0.01	4	0.00	9	0.00	3	0.00
00051-120151 Code Enforcement	31,189	0.82	24,414	0.56	1,144,744	3.14	97,566	1.33
00051-120200 Development Services	81,819	2.15	35,968	0.82	845,633	2.32	124,081	1.70
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	64,353	1.69	83,956	1.91	420,787	1.16	98,573	1.35
00051-120840 Capital Programs	19,157	0.50	18,956	0.43	167,228	0.46	17,493	0.24
00051-110860 Performance Data & Analytic	26,709	0.70	6,649	0.15	282,686	0.78	42,069	0.58
00051-120900 Facilities Mgmt & RE Svcs	8,253	0.22	243	0.01	1,348	0.00	6,025	0.08
00051-130300 Consumer and Veteran Svcs	6,193	0.16	2,234	0.05	24,880	0.07	6,196	0.08
00051-131600 Fire Rescue	166,383	4.36	407,749	9.28	6,892,656	18.92	1,608,149	21.98
00051-132250 Parks & Recreation	214,281	5.62	192,891	4.39	1,556,841	4.27	363,064	4.96
00051-132252 Conservation & Environ	8,246	0.22	6,517	0.15	34,100	0.09	10,006	0.14
00051-165000 Non-Departmental Allot	2,671	0.07	165	0.00	1,117	0.00	5,964	0.08
00051-166000 Non-Profit Organizations	465	0.01	6	0.00	14	0.00	4	0.00
00052-110700 Economic Development	619	0.02	8	0.00	19	0.00	5	0.00
00101-801100 Supervisor of Elections	12,020	0.32	455	0.01	2,546	0.01	666	0.01
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10036-165000 Non-Departmental Allot	465	0.01	6	0.00	14	0.00	4	0.00
10038-165000 Non-Departmental Allot	621	0.02	8	0.00	19	0.00	5	0.00
10039-165000 Non-Departmental Allot	311	0.01	4	0.00	10	0.00	3	0.00
10040-132500 Capital Improve Prog	1,563	0.04	20	0.00	53	0.00	14	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	2,194	0.06	28	0.00	77	0.00	21	0.00
10043-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	155	0.00	2	0.00	5	0.00	1	0.00
10101-132500 Capital Improve Prog	4,956	0.13	61	0.00	153	0.00	41	0.00
10103-160500 Government Agencies	309	0.01	4	0.00	9	0.00	2	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	309	0.01	4	0.00	9	0.00	2	0.00
10107-101300 Sheriff	309	0.01	4	0.00	9	0.00	2	0.00
10107-120151 Code Enforcement (CE)	154	0.00	2	0.00	5	0.00	1	0.00
10107-132252 Conservation & Environ	4,675	0.12	1,100	0.03	5,688	0.02	2,483	0.03
10107-160500 Government Agencies	309	0.01	4	0.00	9	0.00	3	0.00
10109-101300 Sheriff	154	0.00	2	0.00	5	0.00	1	0.00
10112-101300 Sheriff	309	0.01	4	0.00	9	0.00	2	0.00
10113-110600 Management & Budget	2,481	0.07	44	0.00	179	0.00	614	0.01
10117-100300 13th Judicial Circuit	13,751	0.36	21,999	0.50	21,001	0.06	25,940	0.35
10118-131100 Health Care Services	156	0.00	2	0.00	5	0.00	1	0.00
10118-131400 Social Services	155	0.00	2	0.00	5	0.00	1	0.00
10119-100300 13th Judicial Circuit	4,247	0.11	12,389	0.28	11,810	0.03	15,041	0.21
10119-101300 Sheriff	309	0.01	4	0.00	9	0.00	2	0.00
10120-100300 13th Judicial Circuit	6,382	0.17	8,991	0.20	8,501	0.02	9,776	0.13
10120-101500 State Attorney Part I	1,086	0.03	13	0.00	34	0.00	9	0.00
10120-101600 Public Defender	1,868	0.05	24	0.00	61	0.00	16	0.00
10122-110600 Management & Budget	6,052	0.16	122	0.00	558	0.00	2,189	0.03
10124-160500 Government Agencies	155	0.00	2	0.00	5	0.00	1	0.00
10124-165000 Non-Departmental Allot	154	0.00	2	0.00	5	0.00	1	0.00
10125-110600 Management & Budget	2,634	0.07	39	0.00	132	0.00	319	0.00
10127-102050 Environmental Protection	7,592	0.20	3,811	0.09	5,238	0.01	6,528	0.09
10129-101300 Sheriff	154	0.00	2	0.00	5	0.00	1	0.00
10129-110800 Information & Innovation	2,660	0.07	112	0.00	704	0.00	3,588	0.05
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	45,790	1.20	88,155	2.01	1,085,956	2.98	114,082	1.56
10129-131600 Fire Rescue	308	0.01	4	0.00	9	0.00	2	0.00
10129-165000 Non-Departmental Allot	154	0.00	2	0.00	5	0.00	1	0.00
10131-102050 Environmental Protection	1,235	0.03	15	0.00	37	0.00	10	0.00
10134-110860 Performance Data & Analytic	10,164	0.27	982	0.02	40,330	0.11	3,855	0.05
10134-131600 Fire Rescue	309	0.01	4	0.00	9	0.00	2	0.00
10135-132500 Capital Improve Prog	309	0.01	4	0.00	9	0.00	2	0.00
10137-130210 Children's Services	308	0.01	4	0.00	9	0.00	2	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
10138-130020 Pet Resources	310	0.01	4	0.00	10	0.00	3	0.00
10140-110800 Information & Innovation	2,190	0.06	28	0.00	75	0.00	21	0.00
10140-132250 Parks & Recreation -PR	465	0.01	6	0.00	14	0.00	4	0.00
10140-133100 Ent Sol & Quality Assurance	155	0.00	2	0.00	5	0.00	1	0.00
10141-110600 Management & Budget	5	0.00	13	0.00	104	0.00	594	0.01
10144-166000 Non-Profit Organizations	154	0.00	2	0.00	5	0.00	1	0.00
10145-110600 Management & Budget	156	0.00	2	0.00	5	0.00	1	0.00
10147-120151 Code Enforcement	3,132	0.08	213	0.00	8,250	0.02	873	0.01
10148-132500 Capital Improvement Program	154	0.00	2	0.00	5	0.00	1	0.00
10149-132252 Conservation & Environ	772	0.02	9	0.00	23	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	2,381	0.06	1,130	0.03	13,563	0.04	2,822	0.04
10152-131100 Health Care Services	463	0.01	6	0.00	14	0.00	4	0.00
10153-100300 13th Judicial Circuit	154	0.00	2	0.00	5	0.00	1	0.00
10200-132500 Capital Improve Prog	155	0.00	2	0.00	5	0.00	1	0.00
10201-132500 Capital Improve Prog	2,641	0.07	33	0.00	84	0.00	23	0.00
10202-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	467	0.01	6	0.00	15	0.00	4	0.00
10204-132500 Capital Improve Prog	621	0.02	8	0.00	20	0.00	5	0.00
10205-132500 Capital Improve Prog	619	0.02	8	0.00	19	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	155	0.00	2	0.00	5	0.00	1	0.00
10210-120200 Development Services	3,499	0.09	763	0.02	25,391	0.07	3,754	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	154	0.00	2	0.00	5	0.00	1	0.00
10212-132252 Conservation & Environ	1,697	0.04	21	0.00	50	0.00	13	0.00
10213-132252 Conservation & Environ	154	0.00	2	0.00	5	0.00	1	0.00
10214-110800 Information & Innovation	2,487	0.07	62	0.00	325	0.00	1,446	0.02
10214-120200 Development Services	38,640	1.01	36,703	0.84	1,287,054	3.53	166,251	2.27
10215-120200 Development Services	926	0.02	11	0.00	27	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	2,824	0.07	619	0.01	6,416	0.02	1,312	0.02

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
10218-101200 Tax Collector	155	0.00	2	0.00	5	0.00	1	0.00
10218-132500 Capital Improve Prog	1,908	0.05	26	0.00	76	0.00	21	0.00
10219-120500 Public Utilities	6,387	0.17	9,632	0.22	43,503	0.12	7,821	0.11
10219-120802 Engineering & Operations	27,377	0.72	18,317	0.42	91,147	0.25	16,885	0.23
10219-120840 Capital Programs	3,240	0.08	2	0.00	(237)	0.00	22	0.00
10223-132500 Capital Improve Prog	624	0.02	8	0.00	21	0.00	6	0.00
10224-101200 Tax Collector	154	0.00	2	0.00	5	0.00	1	0.00
10224-160000 Debt Service	309	0.01	4	0.00	9	0.00	3	0.00
10300-110800 Information & Innovation	2,669	0.07	139	0.00	912	0.00	4,776	0.07
10300-120200 Development Services	16,006	0.42	5,012	0.11	173,766	0.48	19,055	0.26
10300-120802 Engineering & Operations	95,271	2.50	389,642	8.87	1,960,482	5.38	463,833	6.34
10300-120840 Capital Programs	20,276	0.53	60,606	1.38	538,211	1.48	44,311	0.61
10300-110860 Performance Data & Analytic	12,493	0.33	2,116	0.05	87,406	0.24	13,620	0.19
10300-120860 Community Infrastructure	8,144	0.21	366	0.01	2,326	0.01	11,953	0.16
10300-120900 Facilities Mgmt & RE Svcs	8,752	0.23	347	0.01	2,136	0.01	10,769	0.15
10300-165000 Non-Departmental Allot	154	0.00	2	0.00	5	0.00	1	0.00
10301-132500 Capital Improve Prog	930	0.02	12	0.00	29	0.00	8	0.00
10302-101200 Tax Collector	155	0.00	2	0.00	5	0.00	1	0.00
10302-120802 Engineering & Operations	1,646	0.04	24	0.00	81	0.00	17	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	469	0.01	6	0.00	16	0.00	4	0.00
10307-132500 Capital Improve Prog	155	0.00	2	0.00	5	0.00	1	0.00
10308-132500 Capital Improve Prog	154	0.00	2	0.00	5	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	155	0.00	2	0.00	5	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	1,236	0.03	15	0.00	37	0.00	10	0.00
10314-132500 Capital Improve Prog	310	0.01	4	0.00	10	0.00	3	0.00
10315-132500 Capital Improve Prog	1	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	155	0.00	2	0.00	5	0.00	1	0.00
10317-132500 Capital Improve Prog	1,084	0.03	13	0.00	33	0.00	9	0.00
10319-160500 Government Agencies	618	0.02	8	0.00	19	0.00	5	0.00
10320-132500 Capital Improve Prog	2,164	0.06	27	0.00	65	0.00	17	0.00
10321-132500 Capital Improve Prog	3,882	0.10	48	0.00	123	0.00	33	0.00
10322-132500 Capital Improve Prog	156	0.00	2	0.00	5	0.00	1	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
10325-132500 Capital Improve Prog	154	0.00	2	0.00	5	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	154	0.00	2	0.00	5	0.00	1	0.00
10334-132500 Capital Improve Prog	154	0.00	2	0.00	5	0.00	1	0.00
10351-132500 Capital Improve Prog	2,483	0.07	31	0.00	78	0.00	21	0.00
10352-132500 Capital Improve Prog	2,633	0.07	33	0.00	81	0.00	22	0.00
10353-132500 Capital Improve Prog	618	0.02	8	0.00	18	0.00	5	0.00
10354-132500 Capital Improve Prog	2,476	0.06	31	0.00	76	0.00	20	0.00
10355-132500 Capital Improve Prog	927	0.02	11	0.00	28	0.00	7	0.00
10361-132500 Capital Improve Prog	2,477	0.06	31	0.00	76	0.00	20	0.00
10400-101001 Property Appraiser	154	0.00	2	0.00	5	0.00	1	0.00
10400-101200 Tax Collector	155	0.00	2	0.00	5	0.00	1	0.00
10400-120802 Engineering & Operations	154	0.00	2	0.00	5	0.00	1	0.00
10400-132000 Library Services	122,629	3.22	212,207	4.83	2,798,880	7.68	524,919	7.18
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	1,865	0.05	23	0.00	60	0.00	16	0.00
10402-132500 Capital Improve Prog	772	0.02	9	0.00	23	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	2,832	0.07	35	0.00	83	0.00	22	0.00
10501-132500 Capital Improve Prog	155	0.00	2	0.00	5	0.00	1	0.00
10502-132500 Capital Improve Prog	2,481	0.07	31	0.00	78	0.00	21	0.00
10503-132500 Capital Improve Prog	1,551	0.04	19	0.00	49	0.00	13	0.00
10506-160000 Debt Service	617	0.02	8	0.00	18	0.00	5	0.00
10507-132500 Capital Improve Prog	3,255	0.09	40	0.00	101	0.00	27	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	620	0.02	8	0.00	19	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	11,090	0.29	8,488	0.19	21,488	0.06	918	0.01
10789-110501 Affordable Housing	6,299	0.17	6,587	0.15	16,686	0.05	700	0.01
10792-120100 Human Resources	379	0.01	203	0.00	1,568	0.00	8,917	0.12
10793-165000 Non-Departmental Allot	155	0.00	2	0.00	5	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	309	0.01	4	0.00	9	0.00	2	0.00

Hillsborough County, Florida
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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
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	619	0.02	8	0.00	19	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	7,278	0.19	93	0.00	243	0.00	65	0.00
10801-160500 Government Agencies	774	0.02	10	0.00	24	0.00	6	0.00
10802-160500 Government Agencies	154	0.00	2	0.00	5	0.00	1	0.00
10803-101200 Tax Collector	154	0.00	2	0.00	5	0.00	1	0.00
10803-110700 Economic Development	7,612	0.20	4,556	0.10	15,907	0.04	3,232	0.04
10803-160500 Government Agencies	154	0.00	2	0.00	5	0.00	1	0.00
10803-165000 Non-Departmental Allot	311	0.01	4	0.00	10	0.00	3	0.00
10803-166000 Non-Profit Organizations	618	0.02	8	0.00	19	0.00	5	0.00
10804-101200 Tax Collector	154	0.00	2	0.00	5	0.00	1	0.00
10805-101200 Tax Collector	154	0.00	2	0.00	5	0.00	1	0.00
10811-101200 Tax Collector	154	0.00	2	0.00	5	0.00	1	0.00
10811-110700 Economic Development	158	0.00	2	0.00	6	0.00	2	0.00
10811-160500 Government Agencies	154	0.00	2	0.00	5	0.00	1	0.00
10811-166000 Non-Profit Organizations	155	0.00	2	0.00	5	0.00	1	0.00
10830-131600 Fire Rescue	557	0.01	841	0.02	5,936	0.02	1,533	0.02
10830-132252 Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
10830-165000 Non-Departmental Allotments	16,352	0.43	204	0.00	519	0.00	140	0.00
10831-165000 Non-Departmental Allotments	154	0.00	2	0.00	5	0.00	1	0.00
10900-132000 Library Services	3,185	0.08	1,404	0.03	18,379	0.05	1,869	0.03
10902-102300 Planning Commission	11,177	0.29	5,227	0.12	33,644	0.09	60,433	0.83
10904-102400 Metropolitan Planning Organ	308	0.01	4	0.00	9	0.00	2	0.00
10905-102300 Planning Commission	309	0.01	4	0.00	9	0.00	2	0.00
11112-801100 Supervisor of Elections	154	0.00	2	0.00	5	0.00	1	0.00
12284-102050 Environmental Protection	154	0.00	2	0.00	5	0.00	1	0.00
12369-110501 Affordable Housing	4,288	0.11	52	0.00	126	0.00	33	0.00
12370-110501 Affordable Housing	155	0.00	2	0.00	5	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
12408-132500 Capital Improve Prog	154	0.00	2	0.00	5	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	154	0.00	2	0.00	5	0.00	1	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	154	0.00	2	0.00	5	0.00	1	0.00
12890-132500 Capital Improve Prog	154	0.00	2	0.00	5	0.00	1	0.00
12896-132500 Capital Improve Prog	155	0.00	2	0.00	5	0.00	1	0.00
12928-102050 Environmental Protection	2,187	0.06	344	0.01	571	0.00	1,238	0.02
12940-132500 Capital Improve Prog	155	0.00	2	0.00	5	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	154	0.00	2	0.00	5	0.00	1	0.00
12947-132500 Capital Improve Prog	155	0.00	2	0.00	5	0.00	1	0.00
12948-132500 Capital Improve Prog	617	0.02	8	0.00	18	0.00	5	0.00
12949-132500 Capital Improve Prog	308	0.01	4	0.00	9	0.00	2	0.00
12950-132500 Capital Improvement Program	308	0.01	4	0.00	9	0.00	2	0.00
12990-110501 Affordable Housing	9,935	0.26	13,037	0.30	33,016	0.09	1,363	0.02
12991-110501 Affordable Housing	154	0.00	2	0.00	5	0.00	1	0.00
12992-110501 Affordable Housing	142	0.00	405	0.01	3,168	0.01	18,126	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	1,714	0.04	427	0.01	523	0.00	63	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	3,431	0.09	2,282	0.05	5,778	0.02	251	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	3,509	0.09	1,398	0.03	3,541	0.01	164	0.00
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	154	0.00	2	0.00	5	0.00	1	0.00
13134-131000 Head Start	2	0.00	0	0.00	1	0.00	0	0.00
13136-131000 Head Start	2	0.00	0	0.00	1	0.00	0	0.00
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	84	0.00	1	0.00	2	0.00	1	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
13152-102400 Metropolitan Planning	8	0.00	3	0.00	128	0.00	19	0.00
13154-102400 Metropolitan Planning	147	0.00	2	0.00	4	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	154	0.00	2	0.00	5	0.00	1	0.00
13163-132500 Capital Improve Prog	158	0.00	2	0.00	6	0.00	2	0.00
13165-132200 Medical Examiner	965	0.03	12	0.00	28	0.00	8	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	1,674	0.04	21	0.00	49	0.00	13	0.00
13172-132500 Capital Improve Prog	155	0.00	2	0.00	5	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	309	0.01	4	0.00	9	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	155	0.00	2	0.00	5	0.00	1	0.00
13212-110501 Affordable Housing	8,960	0.23	110	0.00	262	0.00	70	0.00
13213-110501 Affordable Housing	463	0.01	6	0.00	14	0.00	4	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
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	290	0.01	4	0.00	9	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

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	154	0.00	2	0.00	5	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	310	0.01	4	0.00	10	0.00	3	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	309	0.01	4	0.00	9	0.00	3	0.00
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	154	0.00	2	0.00	5	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	393	0.01	5,569	0.13	98,937	0.27	842	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	155	0.00	2	0.00	5	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	154	0.00	2	0.00	5	0.00	1	0.00
13293-132500 Capital Improve Prog	155	0.00	2	0.00	5	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	154	0.00	2	0.00	5	0.00	1	0.00
13313-110501 Affordable Housing	1,117	0.03	14	0.00	33	0.00	9	0.00
13314-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
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

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
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	309	0.01	4	0.00	9	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	309	0.01	4	0.00	9	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	463	0.01	6	0.00	14	0.00	4	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	155	0.00	2	0.00	5	0.00	1	0.00
13346-110600 Management & Budget	309	0.01	4	0.00	9	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	1,588	0.04	19	0.00	47	0.00	12	0.00
13349-131400 Social Services	147	0.00	2	0.00	4	0.00	1	0.00
13350-132500 Capital Improve Prog	310	0.01	4	0.00	10	0.00	3	0.00
13351-102400 Metropolitan Planning	154	0.00	2	0.00	5	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	484	0.01	6	0.00	14	0.00	4	0.00
13356-132500 Capital Improvement Program	155	0.00	2	0.00	5	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	155	0.00	2	0.00	5	0.00	1	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
13362-132500 Capital Improve Prog	154	0.00	2	0.00	5	0.00	1	0.00
13363-132500 Capital Improve Prog	155	0.00	2	0.00	5	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	558	0.01	9,396	0.21	166,948	0.46	1,421	0.02
13375-132500 Capital Improvement Program	154	0.00	2	0.00	5	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	463	0.01	6	0.00	14	0.00	4	0.00
13393-132500 Capital Improve Prog	308	0.01	4	0.00	9	0.00	2	0.00
13401-130500 Aging Services	727	0.02	1,689	0.04	19,017	0.05	351	0.00
13402-130500 Aging Services	675	0.02	892	0.02	10,013	0.03	187	0.00
13403-130500 Aging Services	862	0.02	623	0.01	6,944	0.02	132	0.00
13404-130500 Aging Services	309	0.01	4	0.00	9	0.00	2	0.00
13405-130500 Aging Services	1,856	0.05	3,870	0.09	43,553	0.12	804	0.01
13407-130500 Aging Services	1,881	0.05	5,182	0.12	58,380	0.16	1,074	0.01
13408-130500 Aging Services	670	0.02	1,485	0.03	16,721	0.05	309	0.00
13409-130500 Aging Services	154	0.00	2	0.00	5	0.00	1	0.00
13410-130500 Aging Services	599	0.02	7	0.00	18	0.00	5	0.00
13412-110501 Affordable Housing	1,084	0.03	13	0.00	33	0.00	9	0.00
13413-110501 Affordable Housing	4,490	0.12	855	0.02	2,160	0.01	115	0.00
13414-110501 Affordable Housing	4,222	0.11	61	0.00	149	0.00	34	0.00
13415-130210 Children's Services	2,797	0.07	37	0.00	118	0.00	25	0.00
13416-130210 Children's Services	10,189	0.27	3,433	0.08	63,912	0.18	1,967	0.03
13417-130210 Children's Services	629	0.02	8	0.00	20	0.00	5	0.00
13419-130100 Extension Services	1,686	0.04	20	0.00	40	0.00	13	0.00
13420-102050 Environmental Protection	3,111	0.08	716	0.02	883	0.00	107	0.00
13421-102050 Environmental Protection	6,127	0.16	3,695	0.08	4,392	0.01	487	0.01
13422-102050 Environmental Protection	4,830	0.13	962	0.02	1,195	0.00	148	0.00
13423-102050 Environmental Protection	3,725	0.10	384	0.01	507	0.00	71	0.00
13424-102050 Environmental Protection	5,176	0.14	999	0.02	1,245	0.00	155	0.00
13425-102050 Environmental Protection	2,096	0.05	22	0.00	57	0.00	16	0.00
13426-102050 Environmental Protection	2,873	0.08	170	0.00	245	0.00	40	0.00
13427-102050 Environmental Protection	666	0.02	30	0.00	44	0.00	8	0.00
13429-131600 Fire Rescue	154	0.00	2	0.00	5	0.00	1	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
13430-131600 Fire Rescue	492	0.01	680	0.02	12,005	0.03	106	0.00
13431-131600 Fire Rescue	318	0.01	212	0.00	3,713	0.01	34	0.00
13432-131600 Fire Rescue	463	0.01	6	0.00	14	0.00	4	0.00
13433-131100 Health Care Services	8,756	0.23	1,754	0.04	20,843	0.06	279	0.00
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	38,467	1.01	765	0.02	5,783	0.02	370	0.01
13435-131000 Head Start	2,095	0.05	28	0.00	103	0.00	17	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	33,099	0.87	455	0.01	1,758	0.00	274	0.00
13438-100300 13th Judicial Circuit	468	0.01	6	0.00	14	0.00	4	0.00
13439-100300 13th Judicial Circuit	3,787	0.10	1,068	0.02	951	0.00	197	0.00
13441-110700 Economic Development	7,082	0.19	1,164	0.03	3,880	0.01	181	0.00
13443-131400 Social Services	6,742	0.18	196	0.00	2,164	0.01	101	0.00
13444-130150 Sunshine Line	5,022	0.13	973	0.02	117,591	0.32	569	0.01
13445-110600 Management & Budget	320	0.01	4	0.00	10	0.00	3	0.00
13446-110600 MB Management & Budget	154	0.00	2	0.00	5	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	40,001	1.05	3,060	0.07	46,009	0.13	1,385	0.02
13449-131400 Social Services	21,144	0.55	2,507	0.06	39,834	0.11	1,103	0.02
13450-100300 13th Judicial Circuit	1,827	0.05	22	0.00	54	0.00	14	0.00
13451-102400 Metropolitan Planning	11,648	0.31	147	0.00	987	0.00	155	0.00
13452-102400 Metropolitan Planning	3,155	0.08	39	0.00	92	0.00	25	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	2,978	0.08	36	0.00	87	0.00	23	0.00
13456-131400 Social Services	51,106	1.34	4,550	0.10	69,968	0.19	2,035	0.03
13459-100300 13th Judicial Circuit	155	0.00	2	0.00	5	0.00	1	0.00
13460-131400 Social Services	14,184	0.37	993	0.02	14,710	0.04	451	0.01
13464-131100 Health Care Services	9,593	0.25	673	0.02	7,223	0.02	147	0.00
13469-131600 Fire Rescue	615	0.02	8	0.00	18	0.00	5	0.00
13471-132500 Capital Improve Prog	310	0.01	4	0.00	9	0.00	3	0.00
13478-130210 Children's Services	3,116	0.08	220	0.01	3,593	0.01	129	0.00
13487-131600 Fire Rescue	309	0.01	4	0.00	9	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	154	0.00	2	0.00	5	0.00	1	0.00
13496-131600 Fire Rescue	154	0.00	2	0.00	5	0.00	1	0.00
13497-132200 Medical Examiner	154	0.00	2	0.00	5	0.00	1	0.00
13501-130500 Aging Services	791	0.02	5,015	0.11	56,618	0.16	1,034	0.01
13502-130500 Aging Services	746	0.02	4,329	0.10	48,866	0.13	893	0.01
13503-130500 Aging Services	1,207	0.03	2,303	0.05	25,906	0.07	479	0.01

Hillsborough County, Florida
Full Cost Allocation Plan
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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
13504-130500 Aging Services	154	0.00	2	0.00	5	0.00	1	0.00
13505-130500 Aging Services	974	0.03	3,101	0.07	34,959	0.10	642	0.01
13507-130500 Aging Services	1,073	0.03	2,274	0.05	25,589	0.07	472	0.01
13508-130500 Aging Services	172	0.00	277	0.01	3,114	0.01	58	0.00
13509-130500 Aging Services	308	0.01	4	0.00	9	0.00	2	0.00
13510-130500 Aging Services	941	0.02	592	0.01	6,586	0.02	126	0.00
13512-110501 Affordable Housing	4,992	0.13	9,223	0.21	23,363	0.06	952	0.01
13513-110501 Affordable Housing	15,154	0.40	25,983	0.59	65,812	0.18	2,687	0.04
13513-132500 Capital Improvement Program	154	0.00	2	0.00	5	0.00	1	0.00
13514-110501 Affordable Housing	6,696	0.18	402	0.01	1,010	0.00	85	0.00
13516-130210 CS Children's Services	7,052	0.18	1,860	0.04	28,128	0.08	25,133	0.34
13517-130210 CS Children's Services	154	0.00	2	0.00	5	0.00	1	0.00
13519-130100 Extension Services	4,069	0.11	1,818	0.04	19,523	0.05	350	0.00
13520-102050 Environmental Protection Co	2,068	0.05	182	0.00	425	0.00	1,631	0.02
13521-102050 Environmental Protection Co	3,860	0.10	1,695	0.04	3,740	0.01	15,253	0.21
13522-102050 Environmental Protection Co	2,919	0.08	413	0.01	1,028	0.00	4,489	0.06
13523-102050 Environmental Protection Co	2,357	0.06	128	0.00	280	0.00	870	0.01
13525-102050 Environmental Protection Co	6,923	0.18	2,891	0.07	3,471	0.01	396	0.01
13526-102050 Environmental Protection Co	2,400	0.06	169	0.00	276	0.00	414	0.01
13527-102050 Environmental Protection Co	3,303	0.09	174	0.00	253	0.00	42	0.00
13528-102050 Environmental Protection Co	1,861	0.05	70	0.00	109	0.00	20	0.00
13531-131600 Fire Rescue	157	0.00	76	0.00	1,327	0.00	12	0.00
13533-131100 HC - Health Care Services	15,057	0.39	3,283	0.07	38,945	0.11	2,884	0.04
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13534-131000 HS - Head Start	104,359	2.74	69,349	1.58	1,084,847	2.98	15,693	0.21
13535-131000 HS - Head Start	3,332	0.09	313	0.01	4,418	0.01	87	0.00
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13536-131000 HS - Head Start	62,725	1.64	12,195	0.28	183,401	0.50	3,002	0.04
13538-100300 13th Judicial Circuit	329	0.01	4	0.00	10	0.00	3	0.00
13539-100300 13th Judicial Circuit	2,282	0.06	398	0.01	514	0.00	1,259	0.02
13541-110700 Economic Development	7,316	0.19	3,326	0.08	11,312	0.03	1,246	0.02
13543-131400 Social Services	3,761	0.10	91	0.00	841	0.00	272	0.00
13544-130150 Sunshine Line Dept. SL	4,197	0.11	1,023	0.02	43,881	0.12	30,418	0.42
13545-110600 MB Management & Budget	463	0.01	6	0.00	14	0.00	4	0.00
13548-131400 Social Services	4,074	0.11	274	0.01	2,184	0.01	8,650	0.12
13549-131400 Social Services	5,150	0.14	832	0.02	12,026	0.03	7,507	0.10

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
13551-102400 Metropolitan Planning Organ	4,961	0.13	217	0.00	1,333	0.00	7,146	0.10
13552-102400 Metropolitan Planning Organ	158	0.00	2	0.00	5	0.00	1	0.00
13554-102400 Metropolitan Planning Organ	154	0.00	2	0.00	5	0.00	1	0.00
13559-100300 13th Judicial Circuit	154	0.00	2	0.00	5	0.00	1	0.00
13564-131100 HC - Health Care Services	10,223	0.27	692	0.02	7,331	0.02	719	0.01
13569-131600 Fire Rescue	308	0.01	4	0.00	9	0.00	2	0.00
13572-131600 Fire Rescue	18,172	0.48	5,686	0.13	97,674	0.27	966	0.01
13585-131600 Fire Rescue	154	0.00	2	0.00	5	0.00	1	0.00
13592-102050 Environmental Protection Co	1,342	0.04	48	0.00	77	0.00	14	0.00
13612-110501 Affordable Housing	37	0.00	105	0.00	821	0.00	4,695	0.06
13613-110501 Affordable Housing	115	0.00	327	0.01	2,556	0.01	14,620	0.20
13614-110501 Affordable Housing	1	0.00	4	0.00	31	0.00	178	0.00
13616-130210 CS Children's Services	64	0.00	184	0.00	1,438	0.00	8,225	0.11
13619-130100 Extension Services	17	0.00	49	0.00	384	0.00	2,199	0.03
13620-102050 Environmental Protection Co	3	0.00	11	0.00	71	0.00	510	0.01
13621-102050 Environmental Protection Co	32	0.00	111	0.00	708	0.00	5,085	0.07
13622-102050 Environmental Protection Co	9	0.00	33	0.00	208	0.00	1,493	0.02
13623-102050 Environmental Protection Co	2	0.00	6	0.00	40	0.00	284	0.00
13625-102050 Environmental Protection Co	35	0.00	119	0.00	759	0.00	5,452	0.07
13626-102050 Environmental Protection Co	2	0.00	9	0.00	54	0.00	391	0.01
13633-131100 HC - Health Care Services	26	0.00	76	0.00	590	0.00	3,376	0.05
13634-131000 Head Start	2,099	0.06	5,987	0.14	46,789	0.13	267,669	3.66
13635-131000 Head Start	9	0.00	25	0.00	197	0.00	1,129	0.02
13636-131000 Head Start	427	0.01	1,219	0.03	9,526	0.03	54,496	0.74
13641-110700 Economic Development	19	0.00	54	0.00	426	0.00	2,437	0.03
13643-131400 SS Social Services Div	1	0.00	2	0.00	12	0.00	71	0.00
13644-130150 Sunshine Line Dept. SL	80	0.00	228	0.01	1,783	0.00	10,198	0.14
13648-131400 SS Social Services Div	22	0.00	64	0.00	501	0.00	2,864	0.04
13649-131400 SS Social Services Div	19	0.00	54	0.00	426	0.00	2,437	0.03
13651-102400 Metropolitan Planning Organ	15	0.00	52	0.00	333	0.00	2,394	0.03
13654-131100 HC - Health Care Services	504	0.01	6	0.00	15	0.00	4	0.00
13664-131100 HC - Health Care Services	6	0.00	18	0.00	139	0.00	796	0.01
20003-160000 Debt Service	309	0.01	4	0.00	10	0.00	4	0.00
20005-160000 Debt Service	619	0.02	8	0.00	20	0.00	7	0.00
20006-160000 Debt Service	310	0.01	4	0.00	11	0.00	4	0.00
20007-101001 Property Appraiser	154	0.00	2	0.00	5	0.00	1	0.00
20007-101200 Tax Collector	155	0.00	2	0.00	5	0.00	1	0.00
20007-160000 Debt Service	309	0.01	4	0.00	10	0.00	3	0.00
20010-160000 Debt Service	310	0.01	4	0.00	11	0.00	4	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
20014-160000 Debt Service	464	0.01	6	0.00	14	0.00	5	0.00
20015-160000 Debt Service	463	0.01	6	0.00	14	0.00	4	0.00
20016-160000 Debt Service	472	0.01	6	0.00	23	0.00	16	0.00
20017-160000 Debt Service	469	0.01	6	0.00	20	0.00	12	0.00
20023-160000 Debt Service	623	0.02	8	0.00	25	0.00	13	0.00
20024-160000 Debt Service	313	0.01	4	0.00	14	0.00	8	0.00
20025-160000 Debt Service	309	0.01	4	0.00	10	0.00	3	0.00
20026-160000 Debt Service	465	0.01	6	0.00	16	0.00	7	0.00
20029-160000 Debt Service	321	0.01	4	0.00	23	0.00	20	0.00
20030-101001 Property Appraiser	154	0.00	2	0.00	5	0.00	1	0.00
20030-101200 Tax Collector	155	0.00	2	0.00	5	0.00	1	0.00
20030-160000 Debt Service	620	0.02	8	0.00	22	0.00	10	0.00
20033-160000 Debt Service	313	0.01	4	0.00	14	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	157	0.00	2	0.00	8	0.00	6	0.00
20037-160000 Debt Service	469	0.01	6	0.00	20	0.00	12	0.00
20050-101001 Property Appraiser	154	0.00	2	0.00	5	0.00	1	0.00
20050-101200 Tax Collector	155	0.00	2	0.00	5	0.00	1	0.00
20050-160000 Debt Service	465	0.01	6	0.00	16	0.00	6	0.00
20052-160000 Debt Service	478	0.01	6	0.00	31	0.00	25	0.00
30002-132500 Capital Improve Prog	5,580	0.15	69	0.00	173	0.00	47	0.00
30003-132500 Capital Improve Prog	4,184	0.11	52	0.00	130	0.00	35	0.00
30005-132500 Capital Improve Prog	3,709	0.10	46	0.00	111	0.00	30	0.00
30011-160500 Government Agencies	154	0.00	2	0.00	5	0.00	1	0.00
30013-132500 Capital Improve Prog	154	0.00	2	0.00	5	0.00	1	0.00
30014-160500 Government Agencies	154	0.00	2	0.00	5	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	310	0.01	4	0.00	10	0.00	3	0.00
30024-132500 Capital Improve Prog	309	0.01	4	0.00	9	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	1,702	0.04	21	0.00	52	0.00	14	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	2,499	0.07	92	0.00	554	0.00	2,754	0.04
40003-120500 Public Utilities	35,279	0.93	14,050	0.32	79,457	0.22	222,407	3.04
40003-120822 Solid Waste Mgmt	119,542	3.13	1,486	0.03	3,727	0.01	999	0.01
40003-110860 Performance Data & Analytic	2,328	0.06	63	0.00	1,581	0.00	264	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	621	0.02	8	0.00	20	0.00	5	0.00
40010-120500 Public Utilities	50	0.00	142	0.00	1,112	0.00	6,359	0.09
40010-120822 Solid Waste Mgmt	15,009	0.39	6,874	0.16	59,998	0.16	509	0.01

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
40011-160000 Debt Service	1,564	0.04	20	0.00	69	0.00	42	0.00
40013-120822 Solid Waste Mgmt	155	0.00	2	0.00	5	0.00	1	0.00
40017-132500 Capital Improve Prog	933	0.02	12	0.00	30	0.00	8	0.00
40027-132500 Capital Improve Prog	154	0.00	2	0.00	5	0.00	1	0.00
40028-160000 Debt Service	308	0.01	4	0.00	9	0.00	2	0.00
40030-160000 Debt Service	308	0.01	4	0.00	9	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	2,673	0.07	157	0.00	1,057	0.00	5,609	0.08
40100-120010 Communications & Digital	2,638	0.07	59	0.00	287	0.00	1,210	0.02
40100-120200 Development Services	4,936	0.13	1,284	0.03	43,997	0.12	5,072	0.07
40100-120500 Public Utilities	495,062	12.98	1,358,612	30.91	6,505,171	17.86	1,031,579	14.10
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	2,339	0.06	166	0.00	6,108	0.02	1,000	0.01
40100-120900 Facilities Mgmt & RE Svcs	2,946	0.08	63	0.00	296	0.00	1,212	0.02
40100-133100 Ent Sol & Quality Assurance	1,235	0.03	15	0.00	36	0.00	10	0.00
40100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
40101-160000 Debt Service	1,558	0.04	19	0.00	63	0.00	34	0.00
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	154	0.00	2	0.00	5	0.00	1	0.00
40104-132500 Capital Improve Prog	2,349	0.06	30	0.00	81	0.00	22	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	2,830	0.07	37	0.00	102	0.00	28	0.00
40116-120500 Public Utilities	155	0.00	2	0.00	5	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	154	0.00	2	0.00	5	0.00	1	0.00
40118-120500 Public Utilities	155	0.00	2	0.00	5	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	776	0.02	10	0.00	25	0.00	7	0.00
40164-132500 Capital Improve Prog	468	0.01	6	0.00	15	0.00	4	0.00
40165-132500 Capital Improve Prog	156	0.00	2	0.00	5	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	155	0.00	2	0.00	5	0.00	1	0.00
40170-101200 Tax Collector	155	0.00	2	0.00	5	0.00	1	0.00
40170-160000 Debt Service	467	0.01	6	0.00	19	0.00	10	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	311	0.01	4	0.00	10	0.00	3	0.00
40184-132500 Capital Improve Prog	312	0.01	4	0.00	10	0.00	3	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
40185-132500 Capital Improvement Program	464	0.01	6	0.00	14	0.00	4	0.00
40186-132500 Capital Improve Prog	310	0.01	4	0.00	10	0.00	3	0.00
40189-132500 Capital Improve Prog	463	0.01	6	0.00	14	0.00	4	0.00
40190-120500 Public Utilities	1	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	27,720	0.73	217,305	4.94	372,884	1.02	93,683	1.28
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	320	0.01	4	0.00	13	0.00	4	0.00
50100-110600 Management & Budget	13,327	0.35	12,631	0.29	93,250	0.26	16,407	0.22
50100-120100 Human Resources	4,091	0.11	197	0.00	1,272	0.00	6,572	0.09
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	928	0.02	11	0.00	28	0.00	8	0.00
50102-165000 Non-Departmental Allot	5,100	0.13	63	0.00	153	0.00	41	0.00
50104-120100 Human Resources	5,014	0.13	234	0.01	1,502	0.00	7,767	0.11
50104-165000 Non-Departmental Allot	929	0.02	12	0.00	29	0.00	8	0.00
50105-165000 Non-Departmental Allot	154	0.00	2	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	81,459	2.14	3,329	0.08	25,085	0.07	3,488	0.05
C0004 Clerk of Courts - Value Adjust Bd	4,273	0.11	232	0.01	1,423	0.00	213	0.00
C1002 Clerk of Courts - Pub Rec Modern	1,080	0.03	13	0.00	32	0.00	8	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	1,080	0.03	13	0.00	32	0.00	8	0.00
C1004 Clerk of Courts - Foreclosure	154	0.00	2	0.00	5	0.00	1	0.00
C1006 Clerk of Courts - Court Opns	118,177	3.10	5,502	0.13	45,372	0.12	6,157	0.08
C1007 Clerk of Courts - ARP Funding	308	0.01	4	0.00	9	0.00	2	0.00
Clerk of Courts	9,522	0.25	503	0.01	3,773	0.01	1,098	0.02
Children's Board	4	0.00	13	0.00	94	0.00	24	0.00
Emergency Medical Planning Council (EMPC	0	0.00	1	0.00	6	0.00	2	0.00
Expressway Authority (EA)	3	0.00	3	0.00	2,855	0.01	8	0.00
Housing Finance Authority	95	0.00	322	0.01	2,277	0.01	588	0.01
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	1	0.00	3	0.00	23	0.00	6	0.00

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

Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	4,222	0.11	4,294	0.10	293,853	0.81	19,656	0.27
Total Allocated	3,813,179	100.00	4,394,907	100.00	36,429,545	100.00	7,315,221	100.00
Unallocated & Direct Billing	96,228		33,723		197,766		193,533	
Adjustments & Disallowed	0		0		4,044		(98,443)	
Total Expenditures	3,909,407		4,428,630		36,631,355		7,410,311	

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

Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
00004-100300 13th Judicial Circuit	0	0.00	32,716	0.46	1,341,339	3.23	10,223	0.44
00004-101001 Property Appraiser	0	0.00	2,432	0.03	472,628	1.14	803	0.03
00004-101100 Supervisor of Elections	0	0.00	498	0.01	861	0.00	261	0.01
00004-101200 Tax Collector	0	0.00	3,552	0.05	2,038	0.00	1,242	0.05
00004-101300 Sheriff	0	0.00	4,160	0.06	1,594,067	3.84	1,694	0.07
00004-101500 State Attorney Part I	0	0.00	920	0.01	371,265	0.89	288	0.01
00004-101550 State Atty Part II	0	0.00	37,884	0.54	3,983	0.01	11,540	0.50
00004-101600 Public Defender	0	0.00	1,055	0.01	330,233	0.80	332	0.01
00004-102020 Value Adjustment Board	0	0.00	1	0.00	15	0.00	1	0.00
00004-102050 Environmental Protection	0	0.00	117,994	1.68	749,295	1.80	37,006	1.60
00004-102550 Soil & Water Conservation	0	0.00	5,476	0.08	1,779	0.00	1,692	0.07
00004-110501 Affordable Housing	0	0.00	3,398	0.05	204,031	0.49	2,206	0.10
00004-110700 Economic Development	0	0.00	41,329	0.59	195,692	0.47	18,864	0.82
00004-120151 Code Enforcement	304,091	9.64	78,586	1.12	253,899	0.61	24,395	1.06
00004-120200 Development Services	0	0.00	1,324	0.02	2,714	0.01	419	0.02
00004-120500 Public Utilities	0	0.00	5,776	0.08	4,029	0.01	1,913	0.08
00004-120802 Engineering & Operations	56,428	1.79	46,966	0.67	19,908	0.05	14,956	0.65
00004-120840 Capital Programs	0	0.00	18,921	0.27	14,284	0.03	6,162	0.27
00004-110860 Performance Data & Analytic	0	0.00	30,361	0.43	11,254	0.03	9,834	0.43
00004-120860 Community Infrastructure	0	0.00	1,125	0.02	147,645	0.36	823	0.04
00004-130020 Pet Resources	985,470	31.23	135,278	1.92	873,103	2.10	42,170	1.83
00004-130100 Extension Services	0	0.00	28,131	0.40	239,809	0.58	9,017	0.39
00004-130150 Sunshine Line	0	0.00	57,564	0.82	13,748	0.03	18,082	0.78
00004-130210 Children's Services	0	0.00	43,709	0.62	913,126	2.20	13,858	0.60
00004-130300 Consumer and Veteran Svcs	0	0.00	20,940	0.30	133,437	0.32	6,620	0.29
00004-130500 Aging Services	0	0.00	157,223	2.23	822,268	1.98	48,567	2.10
00004-131000 Head Start	0	0.00	5	0.00	13	0.00	2	0.00
00004-131100 Health Care Services	0	0.00	1,280	0.02	5,132	0.01	474	0.02
00004-131400 Social Services	0	0.00	64,405	0.91	660,222	1.59	20,285	0.88
00004-131500 Homeless Services	0	0.00	17,565	0.25	179,544	0.43	6,360	0.28
00004-131600 Fire Rescue	0	0.00	26,035	0.37	47,012	0.11	9,009	0.39
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	0	0.00	62,404	0.89	363,023	0.87	20,064	0.87
00004-132250 Parks & Recreation	0	0.00	30,502	0.43	690,618	1.66	10,392	0.45
00004-132252 Conservation & Environ	0	0.00	224,406	3.19	884,229	2.13	70,800	3.06
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-160500 Government Agencies	0	0.00	795	0.01	213,285	0.51	247	0.01

MAXCAP 2026 Maximus US Services, Inc.

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

Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
00004-166000 Non-Profit Organizations	0	0.00	147	0.00	2,962	0.01	77	0.00
00004-167000 Guardian Ad-Litem	0	0.00	10,651	0.15	152,866	0.37	3,259	0.14
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	0	0.00	5	0.00	104	0.00	3	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	1	0.00	16	0.00	1	0.00
00005-166000 Non-Profit Organizations	0	0.00	1	0.00	28	0.00	1	0.00
00006-166000 Non-Profit Organizations	0	0.00	1	0.00	28	0.00	1	0.00
00007-110501 Affordable Housing	0	0.00	1,036	0.01	13,893	0.03	400	0.02
00051-101001 Property Appraiser	0	0.00	1	0.00	13	0.00	1	0.00
00051-101200 Tax Collector	0	0.00	1	0.00	17	0.00	1	0.00
00051-101300 Sheriff	0	0.00	4	0.00	44	0.00	2	0.00
00051-110501 Affordable Housing	0	0.00	10,420	0.15	173,708	0.42	4,164	0.18
00051-110700 Economic Development	0	0.00	1	0.00	12	0.00	1	0.00
00051-110800 Information & Innovation	0	0.00	1,400	0.02	473	0.00	431	0.02
00051-120010 Communications & Digital	0	0.00	0	0.00	3	0.00	0	0.00
00051-120030 Customer Service & Supp	0	0.00	2	0.00	34	0.00	1	0.00
00051-120151 Code Enforcement	406,658	12.89	94,187	1.34	337,577	0.81	29,287	1.27
00051-120200 Development Services	0	0.00	119,718	1.70	147,807	0.36	38,175	1.65
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	151,676	4.81	95,263	1.35	47,413	0.11	30,710	1.33
00051-120840 Capital Programs	0	0.00	16,902	0.24	10,890	0.03	5,429	0.23
00051-110860 Performance Data & Analytic	0	0.00	40,663	0.58	13,068	0.03	12,944	0.56
00051-120900 Facilities Mgmt & RE Svcs	0	0.00	5,825	0.08	1,647	0.00	1,788	0.08
00051-130300 Consumer and Veteran Svcs	0	0.00	5,990	0.09	22,345	0.05	1,867	0.08
00051-131600 Fire Rescue	0	0.00	1,387,983	19.72	3,374,054	8.13	479,977	20.77
00051-132250 Parks & Recreation	0	0.00	351,088	4.99	5,565,223	13.40	115,819	5.01
00051-132252 Conservation & Environ	0	0.00	9,673	0.14	37,099	0.09	3,050	0.13
00051-165000 Non-Departmental Allot	0	0.00	5,766	0.08	876	0.00	1,760	0.08
00051-166000 Non-Profit Organizations	0	0.00	4	0.00	58	0.00	2	0.00
00052-110700 Economic Development	0	0.00	5	0.00	72	0.00	3	0.00
00101-801100 Supervisor of Elections	0	0.00	638	0.01	1,816	0.00	242	0.01
10034-165000 Non-Departmental Allot	0	0.00	0	0.00	1	0.00	0	0.00
10036-165000 Non-Departmental Allot	0	0.00	4	0.00	63	0.00	2	0.00
10038-165000 Non-Departmental Allot	0	0.00	5	0.00	91	0.00	3	0.00
10039-165000 Non-Departmental Allot	0	0.00	3	0.00	49	0.00	1	0.00
10040-132500 Capital Improve Prog	0	0.00	14	0.00	379	0.00	7	0.00

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

Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	0	0.00	20	0.00	597	0.00	10	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	1	0.00	22	0.00	1	0.00
10101-132500 Capital Improve Prog	0	0.00	39	0.00	628	0.00	21	0.00
10103-160500 Government Agencies	0	0.00	2	0.00	30	0.00	1	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	0	0.00	2	0.00	29	0.00	1	0.00
10107-101300 Sheriff	0	0.00	2	0.00	29	0.00	1	0.00
10107-120151 Code Enforcement (CE)	0	0.00	1	0.00	12	0.00	1	0.00
10107-132252 Conservation & Environ	0	0.00	2,400	0.03	6,331	0.02	753	0.03
10107-160500 Government Agencies	0	0.00	2	0.00	33	0.00	1	0.00
10109-101300 Sheriff	0	0.00	1	0.00	15	0.00	1	0.00
10112-101300 Sheriff	0	0.00	2	0.00	29	0.00	1	0.00
10113-110600 Management & Budget	0	0.00	594	0.01	360	0.00	185	0.01
10117-100300 13th Judicial Circuit	0	0.00	25,075	0.36	854,869	2.06	7,811	0.34
10118-131100 Health Care Services	0	0.00	1	0.00	39	0.00	1	0.00
10118-131400 Social Services	0	0.00	1	0.00	15	0.00	1	0.00
10119-100300 13th Judicial Circuit	0	0.00	14,540	0.21	482,353	1.16	4,520	0.20
10119-101300 Sheriff	0	0.00	2	0.00	29	0.00	1	0.00
10120-100300 13th Judicial Circuit	0	0.00	9,450	0.13	349,873	0.84	2,951	0.13
10120-101500 State Attorney Part I	0	0.00	9	0.00	156	0.00	5	0.00
10120-101600 Public Defender	0	0.00	16	0.00	353	0.00	8	0.00
10122-110600 Management & Budget	0	0.00	2,116	0.03	944	0.00	654	0.03
10124-160500 Government Agencies	0	0.00	1	0.00	26	0.00	1	0.00
10124-165000 Non-Departmental Allot	0	0.00	1	0.00	11	0.00	1	0.00
10125-110600 Management & Budget	0	0.00	308	0.00	352	0.00	98	0.00
10127-102050 Environmental Protection	0	0.00	6,311	0.09	74,224	0.18	2,034	0.09
10129-101300 Sheriff	0	0.00	1	0.00	11	0.00	1	0.00
10129-110800 Information & Innovation	0	0.00	3,469	0.05	707	0.00	1,060	0.05
10129-120500 Public Utilities	0	0.00	0	0.00	1	0.00	0	0.00
10129-131100 Health Care Services	0	0.00	110,230	1.57	456,081	1.10	41,169	1.78
10129-131600 Fire Rescue	0	0.00	2	0.00	22	0.00	1	0.00
10129-165000 Non-Departmental Allot	0	0.00	1	0.00	14	0.00	1	0.00
10131-102050 Environmental Protection	0	0.00	9	0.00	108	0.00	5	0.00
10134-110860 Performance Data & Analytic	0	0.00	3,725	0.05	2,351	0.01	1,226	0.05
10134-131600 Fire Rescue	0	0.00	2	0.00	24	0.00	1	0.00
10135-132500 Capital Improve Prog	0	0.00	2	0.00	26	0.00	1	0.00
10137-130210 Children's Services	0	0.00	2	0.00	22	0.00	1	0.00

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

Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
10138-130020 Pet Resources	0	0.00	3	0.00	47	0.00	1	0.00
10140-110800 Information & Innovation	0	0.00	20	0.00	551	0.00	10	0.00
10140-132250 Parks & Recreation -PR	0	0.00	4	0.00	62	0.00	2	0.00
10140-133100 Ent Sol & Quality Assurance	0	0.00	1	0.00	20	0.00	1	0.00
10141-110600 Management & Budget	0	0.00	575	0.01	65	0.00	175	0.01
10144-166000 Non-Profit Organizations	0	0.00	1	0.00	12	0.00	1	0.00
10145-110600 Management & Budget	0	0.00	1	0.00	32	0.00	1	0.00
10147-120151 Code Enforcement	2,890	0.09	842	0.01	2,754	0.01	266	0.01
10148-132500 Capital Improvement Program	0	0.00	1	0.00	14	0.00	1	0.00
10149-132252 Conservation & Environ	0	0.00	6	0.00	63	0.00	3	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	2,728	0.04	5,812	0.01	926	0.04
10152-131100 Health Care Services	0	0.00	3	0.00	35	0.00	2	0.00
10153-100300 13th Judicial Circuit	0	0.00	1	0.00	11	0.00	1	0.00
10200-132500 Capital Improve Prog	0	0.00	1	0.00	17	0.00	1	0.00
10201-132500 Capital Improve Prog	0	0.00	22	0.00	432	0.00	11	0.00
10202-132500 Capital Improve Prog	0	0.00	0	0.00	5	0.00	0	0.00
10203-132500 Capital Improve Prog	0	0.00	4	0.00	93	0.00	2	0.00
10204-132500 Capital Improve Prog	0	0.00	5	0.00	100	0.00	3	0.00
10205-132500 Capital Improve Prog	0	0.00	5	0.00	74	0.00	3	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	1	0.00	24	0.00	1	0.00
10210-120200 Development Services	0	0.00	3,628	0.05	4,761	0.01	1,124	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	0	0.00	1	0.00	11	0.00	1	0.00
10212-132252 Conservation & Environ	0	0.00	13	0.00	129	0.00	7	0.00
10213-132252 Conservation & Environ	0	0.00	1	0.00	11	0.00	1	0.00
10214-110800 Information & Innovation	0	0.00	1,398	0.02	441	0.00	430	0.02
10214-120200 Development Services	0	0.00	160,682	2.28	217,606	0.52	49,645	2.15
10215-120200 Development Services	0	0.00	7	0.00	77	0.00	4	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	1,268	0.02	9,397	0.02	407	0.02

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

Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
10218-101200 Tax Collector	0	0.00	1	0.00	17	0.00	1	0.00
10218-132500 Capital Improve Prog	0	0.00	20	0.00	858	0.00	10	0.00
10219-120500 Public Utilities	0	0.00	7,558	0.11	13,959	0.03	2,432	0.11
10219-120802 Engineering & Operations	32,931	1.04	16,315	0.23	11,115	0.03	5,363	0.23
10219-120840 Capital Programs	0	0.00	21	0.00	251	0.00	11	0.00
10223-132500 Capital Improve Prog	0	0.00	5	0.00	137	0.00	3	0.00
10224-101200 Tax Collector	0	0.00	1	0.00	11	0.00	1	0.00
10224-160000 Debt Service	0	0.00	3	0.00	30	0.00	1	0.00
10300-110800 Information & Innovation	0	0.00	4,618	0.07	844	0.00	1,410	0.06
10300-120200 Development Services	0	0.00	18,414	0.26	30,333	0.07	5,723	0.25
10300-120802 Engineering & Operations	707,600	22.42	448,268	6.37	198,795	0.48	144,120	6.24
10300-120840 Capital Programs	0	0.00	42,809	0.61	29,767	0.07	13,879	0.60
10300-110860 Performance Data & Analytic	0	0.00	13,165	0.19	4,538	0.01	4,189	0.18
10300-120860 Community Infrastructure	0	0.00	11,557	0.16	2,274	0.01	3,532	0.15
10300-120900 Facilities Mgmt & RE Svcs	0	0.00	10,412	0.15	2,209	0.01	3,184	0.14
10300-165000 Non-Departmental Allot	0	0.00	1	0.00	13	0.00	1	0.00
10301-132500 Capital Improve Prog	0	0.00	7	0.00	132	0.00	4	0.00
10302-101200 Tax Collector	0	0.00	1	0.00	17	0.00	1	0.00
10302-120802 Engineering & Operations	0	0.00	16	0.00	1,479	0.00	10	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	4	0.00	113	0.00	2	0.00
10307-132500 Capital Improve Prog	0	0.00	1	0.00	27	0.00	1	0.00
10308-132500 Capital Improve Prog	0	0.00	1	0.00	15	0.00	1	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	2	0.00	0	0.00
10310-132500 Capital Improve Prog	0	0.00	1	0.00	21	0.00	1	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	3	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	2	0.00	0	0.00
10313-132500 Capital Improve Prog	0	0.00	10	0.00	122	0.00	5	0.00
10314-132500 Capital Improve Prog	0	0.00	2	0.00	41	0.00	1	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	11	0.00	0	0.00
10316-132500 Capital Improve Prog	0	0.00	1	0.00	19	0.00	1	0.00
10317-132500 Capital Improve Prog	0	0.00	9	0.00	137	0.00	5	0.00
10319-160500 Government Agencies	0	0.00	5	0.00	60	0.00	2	0.00
10320-132500 Capital Improve Prog	0	0.00	17	0.00	225	0.00	9	0.00
10321-132500 Capital Improve Prog	0	0.00	32	0.00	610	0.00	17	0.00
10322-132500 Capital Improve Prog	0	0.00	1	0.00	28	0.00	1	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
10325-132500 Capital Improve Prog	0	0.00	1	0.00	13	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	1	0.00	0	0.00
10331-132500 Capital Improve Prog	0	0.00	1	0.00	11	0.00	1	0.00
10334-132500 Capital Improve Prog	0	0.00	1	0.00	13	0.00	1	0.00
10351-132500 Capital Improve Prog	0	0.00	20	0.00	380	0.00	11	0.00
10352-132500 Capital Improve Prog	0	0.00	21	0.00	334	0.00	11	0.00
10353-132500 Capital Improve Prog	0	0.00	5	0.00	54	0.00	2	0.00
10354-132500 Capital Improve Prog	0	0.00	19	0.00	289	0.00	10	0.00
10355-132500 Capital Improve Prog	0	0.00	7	0.00	95	0.00	4	0.00
10361-132500 Capital Improve Prog	0	0.00	19	0.00	294	0.00	10	0.00
10400-101001 Property Appraiser	0	0.00	1	0.00	13	0.00	1	0.00
10400-101200 Tax Collector	0	0.00	1	0.00	17	0.00	1	0.00
10400-120802 Engineering & Operations	0	0.00	1	0.00	11	0.00	1	0.00
10400-132000 Library Services	0	0.00	507,510	7.21	5,620,463	13.53	159,391	6.90
10400-132500 Capital Improve Prog	0	0.00	0	0.00	3	0.00	0	0.00
10401-132500 Capital Improve Prog	0	0.00	15	0.00	313	0.00	8	0.00
10402-132500 Capital Improve Prog	0	0.00	6	0.00	73	0.00	3	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	21	0.00	206	0.00	11	0.00
10501-132500 Capital Improve Prog	0	0.00	1	0.00	20	0.00	1	0.00
10502-132500 Capital Improve Prog	0	0.00	20	0.00	355	0.00	10	0.00
10503-132500 Capital Improve Prog	0	0.00	13	0.00	228	0.00	7	0.00
10506-160000 Debt Service	0	0.00	5	0.00	46	0.00	3	0.00
10507-132500 Capital Improve Prog	0	0.00	26	0.00	446	0.00	14	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	2	0.00	0	0.00
10711-165000 Non-Departmental Allot	0	0.00	5	0.00	79	0.00	3	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	884	0.01	80,274	0.19	739	0.03
10789-110501 Affordable Housing	0	0.00	673	0.01	62,649	0.15	568	0.02
10792-120100 Human Resources	0	0.00	8,622	0.12	1,017	0.00	2,625	0.11
10793-165000 Non-Departmental Allot	0	0.00	1	0.00	22	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	2	0.00	0	0.00
10796-165000 Non-Departmental Allot	0	0.00	2	0.00	28	0.00	1	0.00

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Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
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	5	0.00	75	0.00	3	0.00
10799-132252 Conservation & Environ	0	0.00	0	0.00	2	0.00	0	0.00
10799-165000 Non-Departmental Allot	0	0.00	62	0.00	891	0.00	32	0.00
10801-160500 Government Agencies	0	0.00	6	0.00	92	0.00	3	0.00
10802-160500 Government Agencies	0	0.00	1	0.00	15	0.00	1	0.00
10803-101200 Tax Collector	0	0.00	1	0.00	13	0.00	1	0.00
10803-110700 Economic Development	0	0.00	3,121	0.04	18,447	0.04	1,538	0.07
10803-160500 Government Agencies	0	0.00	1	0.00	12	0.00	1	0.00
10803-165000 Non-Departmental Allot	0	0.00	3	0.00	57	0.00	1	0.00
10803-166000 Non-Profit Organizations	0	0.00	5	0.00	61	0.00	2	0.00
10804-101200 Tax Collector	0	0.00	1	0.00	13	0.00	1	0.00
10805-101200 Tax Collector	0	0.00	1	0.00	13	0.00	1	0.00
10811-101200 Tax Collector	0	0.00	1	0.00	13	0.00	1	0.00
10811-110700 Economic Development	0	0.00	2	0.00	56	0.00	1	0.00
10811-160500 Government Agencies	0	0.00	1	0.00	13	0.00	1	0.00
10811-166000 Non-Profit Organizations	0	0.00	1	0.00	15	0.00	1	0.00
10830-131600 Fire Rescue	0	0.00	1,470	0.02	897	0.00	520	0.02
10830-132252 Conservation & Environ	0	0.00	0	0.00	2	0.00	0	0.00
10830-165000 Non-Departmental Allotments	0	0.00	134	0.00	2,630	0.01	70	0.00
10831-165000 Non-Departmental Allotments	0	0.00	1	0.00	11	0.00	1	0.00
10900-132000 Library Services	0	0.00	1,807	0.03	37,396	0.09	586	0.03
10902-102300 Planning Commission	0	0.00	58,429	0.83	167,994	0.40	17,984	0.78
10904-102400 Metropolitan Planning Organ	0	0.00	2	0.00	23	0.00	1	0.00
10905-102300 Planning Commission	0	0.00	2	0.00	27	0.00	1	0.00
11112-801100 Supervisor of Elections	0	0.00	1	0.00	11	0.00	1	0.00
12284-102050 Environmental Protection	0	0.00	1	0.00	15	0.00	1	0.00
12369-110501 Affordable Housing	0	0.00	32	0.00	314	0.00	17	0.00
12370-110501 Affordable Housing	0	0.00	1	0.00	22	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
12408-132500 Capital Improve Prog	0	0.00	1	0.00	14	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	0	0.00	1	0.00	12	0.00	1	0.00

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Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
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	1	0.00	13	0.00	1	0.00
12890-132500 Capital Improve Prog	0	0.00	1	0.00	15	0.00	1	0.00
12896-132500 Capital Improve Prog	0	0.00	1	0.00	16	0.00	1	0.00
12928-102050 Environmental Protection	0	0.00	1,197	0.02	6,296	0.02	376	0.02
12940-132500 Capital Improve Prog	0	0.00	1	0.00	21	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	0	0.00	1	0.00	15	0.00	1	0.00
12947-132500 Capital Improve Prog	0	0.00	1	0.00	21	0.00	1	0.00
12948-132500 Capital Improve Prog	0	0.00	5	0.00	50	0.00	2	0.00
12949-132500 Capital Improve Prog	0	0.00	2	0.00	22	0.00	1	0.00
12950-132500 Capital Improvement Program	0	0.00	2	0.00	22	0.00	1	0.00
12990-110501 Affordable Housing	0	0.00	1,312	0.02	123,470	0.30	1,114	0.05
12991-110501 Affordable Housing	0	0.00	1	0.00	11	0.00	1	0.00
12992-110501 Affordable Housing	0	0.00	17,526	0.25	1,992	0.00	5,335	0.23
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	2	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	60	0.00	8,413	0.02	33	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	241	0.00	21,683	0.05	200	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	0	0.00	157	0.00	13,321	0.03	127	0.01
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	0	0.00	1	0.00	13	0.00	1	0.00
13134-131000 Head Start	0	0.00	0	0.00	27	0.00	0	0.00
13136-131000 Head Start	0	0.00	0	0.00	19	0.00	0	0.00
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	1	0.00	6	0.00	0	0.00

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Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
13152-102400 Metropolitan Planning	0	0.00	18	0.00	180	0.00	87	0.00
13154-102400 Metropolitan Planning	0	0.00	1	0.00	11	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	0	0.00	1	0.00	13	0.00	1	0.00
13163-132500 Capital Improve Prog	0	0.00	2	0.00	58	0.00	1	0.00
13165-132200 Medical Examiner	0	0.00	7	0.00	70	0.00	4	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	3	0.00	0	0.00
13172-131000 Head Start	0	0.00	13	0.00	135	0.00	7	0.00
13172-132500 Capital Improve Prog	0	0.00	1	0.00	24	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	0	0.00	2	0.00	29	0.00	1	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	1	0.00	16	0.00	1	0.00
13212-110501 Affordable Housing	0	0.00	67	0.00	660	0.00	35	0.00
13213-110501 Affordable Housing	0	0.00	4	0.00	45	0.00	2	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	4	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	4	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	3	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
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	0	0.00	2	0.00	33	0.00	1	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

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Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	0	0.00	1	0.00	14	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	0	0.00	3	0.00	46	0.00	1	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	2	0.00	0	0.00
13267-110600 Management & Budget	0	0.00	2	0.00	34	0.00	1	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	1	0.00	13	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	0	0.00	809	0.01	47,299	0.11	316	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	0	0.00	1	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	0	0.00	1	0.00	15	0.00	1	0.00
13293-132500 Capital Improve Prog	0	0.00	1	0.00	18	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	0	0.00	1	0.00	14	0.00	1	0.00
13313-110501 Affordable Housing	0	0.00	9	0.00	106	0.00	4	0.00
13314-110501 Affordable Housing	0	0.00	0	0.00	3	0.00	0	0.00
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

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Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
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	2	0.00	25	0.00	1	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	2	0.00	30	0.00	1	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	4	0.00	55	0.00	2	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	2	0.00	0	0.00
13345-110600 Management & Budget	0	0.00	1	0.00	23	0.00	1	0.00
13346-110600 Management & Budget	0	0.00	2	0.00	24	0.00	1	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	12	0.00	124	0.00	6	0.00
13349-131400 Social Services	0	0.00	1	0.00	12	0.00	1	0.00
13350-132500 Capital Improve Prog	0	0.00	3	0.00	47	0.00	1	0.00
13351-102400 Metropolitan Planning	0	0.00	1	0.00	11	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	0	0.00	4	0.00	38	0.00	2	0.00
13356-132500 Capital Improvement Program	0	0.00	1	0.00	15	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	0	0.00	1	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

Hillsborough County, Florida
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Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
13362-132500 Capital Improve Prog	0	0.00	1	0.00	12	0.00	1	0.00
13363-132500 Capital Improve Prog	0	0.00	1	0.00	18	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	0	0.00	1,365	0.02	79,807	0.19	532	0.02
13375-132500 Capital Improvement Program	0	0.00	1	0.00	11	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	0	0.00	4	0.00	41	0.00	2	0.00
13393-132500 Capital Improve Prog	0	0.00	2	0.00	22	0.00	1	0.00
13401-130500 Aging Services	0	0.00	338	0.00	52,512	0.13	139	0.01
13402-130500 Aging Services	0	0.00	180	0.00	27,648	0.07	74	0.00
13403-130500 Aging Services	0	0.00	128	0.00	19,176	0.05	53	0.00
13404-130500 Aging Services	0	0.00	2	0.00	26	0.00	1	0.00
13405-130500 Aging Services	0	0.00	775	0.01	120,260	0.29	318	0.01
13407-130500 Aging Services	0	0.00	1,035	0.01	161,206	0.39	424	0.02
13408-130500 Aging Services	0	0.00	297	0.00	46,171	0.11	122	0.01
13409-130500 Aging Services	0	0.00	1	0.00	12	0.00	1	0.00
13410-130500 Aging Services	0	0.00	5	0.00	47	0.00	2	0.00
13412-110501 Affordable Housing	0	0.00	9	0.00	135	0.00	4	0.00
13413-110501 Affordable Housing	0	0.00	111	0.00	8,013	0.02	85	0.00
13414-110501 Affordable Housing	0	0.00	33	0.00	444	0.00	18	0.00
13415-130210 Children's Services	0	0.00	24	0.00	590	0.00	12	0.00
13416-130210 Children's Services	0	0.00	1,897	0.03	280,677	0.68	749	0.03
13417-130210 Children's Services	0	0.00	5	0.00	91	0.00	3	0.00
13419-130100 Extension Services	0	0.00	13	0.00	123	0.00	7	0.00
13420-102050 Environmental Protection	0	0.00	103	0.00	14,149	0.03	56	0.00
13421-102050 Environmental Protection	0	0.00	470	0.01	74,189	0.18	255	0.01
13422-102050 Environmental Protection	0	0.00	143	0.00	18,843	0.05	77	0.00
13423-102050 Environmental Protection	0	0.00	69	0.00	7,323	0.02	37	0.00
13424-102050 Environmental Protection	0	0.00	150	0.00	19,608	0.05	81	0.00
13425-102050 Environmental Protection	0	0.00	15	0.00	87	0.00	8	0.00
13426-102050 Environmental Protection	0	0.00	38	0.00	3,114	0.01	21	0.00
13427-102050 Environmental Protection	0	0.00	7	0.00	488	0.00	4	0.00
13429-131600 Fire Rescue	0	0.00	1	0.00	11	0.00	1	0.00

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

Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
13430-131600 Fire Rescue	0	0.00	101	0.00	5,770	0.01	40	0.00
13431-131600 Fire Rescue	0	0.00	33	0.00	1,797	0.00	13	0.00
13432-131600 Fire Rescue	0	0.00	4	0.00	40	0.00	2	0.00
13433-131100 Health Care Services	0	0.00	267	0.00	9,803	0.02	242	0.01
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	0	0.00	355	0.01	11,675	0.03	184	0.01
13435-131000 Head Start	0	0.00	17	0.00	281	0.00	9	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	263	0.00	4,376	0.01	138	0.01
13438-100300 13th Judicial Circuit	0	0.00	4	0.00	37	0.00	2	0.00
13439-100300 13th Judicial Circuit	0	0.00	190	0.00	41,158	0.10	72	0.00
13441-110700 Economic Development	0	0.00	174	0.00	5,044	0.01	206	0.01
13443-131400 Social Services	0	0.00	97	0.00	6,045	0.01	46	0.00
13444-130150 Sunshine Line	0	0.00	545	0.01	2,850	0.01	412	0.02
13445-110600 Management & Budget	0	0.00	2	0.00	29	0.00	1	0.00
13446-110600 MB Management & Budget	0	0.00	1	0.00	11	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	0	0.00	1,334	0.02	123,898	0.30	590	0.03
13449-131400 Social Services	0	0.00	1,063	0.02	107,269	0.26	461	0.02
13450-100300 13th Judicial Circuit	0	0.00	14	0.00	149	0.00	7	0.00
13451-102400 Metropolitan Planning	0	0.00	149	0.00	1,201	0.00	65	0.00
13452-102400 Metropolitan Planning	0	0.00	24	0.00	235	0.00	12	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	22	0.00	225	0.00	12	0.00
13456-131400 Social Services	0	0.00	1,960	0.03	188,136	0.45	860	0.04
13459-100300 13th Judicial Circuit	0	0.00	1	0.00	21	0.00	1	0.00
13460-131400 Social Services	0	0.00	435	0.01	39,438	0.09	193	0.01
13464-131100 Health Care Services	0	0.00	141	0.00	3,976	0.01	109	0.00
13469-131600 Fire Rescue	0	0.00	5	0.00	58	0.00	2	0.00
13471-132500 Capital Improve Prog	0	0.00	2	0.00	36	0.00	1	0.00
13478-130210 Children's Services	0	0.00	124	0.00	15,768	0.04	52	0.00
13487-131600 Fire Rescue	0	0.00	2	0.00	27	0.00	1	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	1	0.00	11	0.00	1	0.00
13496-131600 Fire Rescue	0	0.00	1	0.00	11	0.00	1	0.00
13497-132200 Medical Examiner	0	0.00	1	0.00	11	0.00	1	0.00
13501-130500 Aging Services	0	0.00	996	0.01	156,334	0.38	408	0.02
13502-130500 Aging Services	0	0.00	860	0.01	134,928	0.32	352	0.02
13503-130500 Aging Services	0	0.00	462	0.01	71,526	0.17	190	0.01

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
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Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
13504-130500 Aging Services	0	0.00	1	0.00	11	0.00	1	0.00
13505-130500 Aging Services	0	0.00	619	0.01	96,526	0.23	254	0.01
13507-130500 Aging Services	0	0.00	455	0.01	70,650	0.17	187	0.01
13508-130500 Aging Services	0	0.00	56	0.00	8,599	0.02	23	0.00
13509-130500 Aging Services	0	0.00	2	0.00	22	0.00	1	0.00
13510-130500 Aging Services	0	0.00	122	0.00	18,179	0.04	51	0.00
13512-110501 Affordable Housing	0	0.00	916	0.01	87,575	0.21	782	0.03
13513-110501 Affordable Housing	0	0.00	2,586	0.04	246,422	0.59	2,206	0.10
13513-132500 Capital Improvement Program	0	0.00	1	0.00	11	0.00	1	0.00
13514-110501 Affordable Housing	0	0.00	81	0.00	3,635	0.01	53	0.00
13516-130210 CS Children's Services	0	0.00	24,299	0.35	107,162	0.26	7,465	0.32
13517-130210 CS Children's Services	0	0.00	1	0.00	11	0.00	1	0.00
13519-130100 Extension Services	0	0.00	337	0.00	28,715	0.07	161	0.01
13520-102050 Environmental Protection Co	0	0.00	1,577	0.02	2,749	0.01	487	0.02
13521-102050 Environmental Protection Co	0	0.00	14,748	0.21	28,243	0.07	4,532	0.20
13522-102050 Environmental Protection Co	0	0.00	4,341	0.06	6,249	0.02	1,334	0.06
13523-102050 Environmental Protection Co	0	0.00	841	0.01	1,882	0.00	262	0.01
13525-102050 Environmental Protection Co	0	0.00	381	0.01	57,768	0.14	206	0.01
13526-102050 Environmental Protection Co	0	0.00	400	0.01	2,878	0.01	129	0.01
13527-102050 Environmental Protection Co	0	0.00	40	0.00	2,976	0.01	22	0.00
13528-102050 Environmental Protection Co	0	0.00	19	0.00	1,094	0.00	10	0.00
13531-131600 Fire Rescue	0	0.00	12	0.00	643	0.00	5	0.00
13533-131100 HC - Health Care Services	0	0.00	2,785	0.04	16,944	0.04	1,142	0.05
13534-120900 Facilities Management & Rea	0	0.00	0	0.00	1	0.00	0	0.00
13534-131000 HS - Head Start	0	0.00	15,121	0.21	1,879,553	4.53	7,252	0.31
13535-131000 HS - Head Start	0	0.00	83	0.00	7,880	0.02	41	0.00
13536-120900 Facilities Management & Rea	0	0.00	0	0.00	1	0.00	0	0.00
13536-131000 HS - Head Start	0	0.00	2,891	0.04	320,841	0.77	1,403	0.06
13538-100300 13th Judicial Circuit	0	0.00	2	0.00	24	0.00	1	0.00
13539-100300 13th Judicial Circuit	0	0.00	1,217	0.02	14,009	0.03	377	0.02
13541-110700 Economic Development	0	0.00	1,202	0.02	13,369	0.03	800	0.03
13543-131400 Social Services	0	0.00	262	0.00	2,155	0.01	88	0.00
13544-130150 Sunshine Line Dept. SL	0	0.00	29,410	0.42	4,361	0.01	9,037	0.39
13545-110600 MB Management & Budget	0	0.00	3	0.00	34	0.00	2	0.00
13548-131400 Social Services	0	0.00	8,363	0.12	2,748	0.01	2,554	0.11
13549-131400 Social Services	0	0.00	7,258	0.10	29,685	0.07	2,245	0.10

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Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
13551-102400 Metropolitan Planning Organ	0	0.00	6,909	0.10	956	0.00	2,111	0.09
13552-102400 Metropolitan Planning Organ	0	0.00	1	0.00	11	0.00	1	0.00
13554-102400 Metropolitan Planning Organ	0	0.00	1	0.00	11	0.00	1	0.00
13559-100300 13th Judicial Circuit	0	0.00	1	0.00	11	0.00	1	0.00
13564-131100 HC - Health Care Services	0	0.00	694	0.01	3,643	0.01	277	0.01
13569-131600 Fire Rescue	0	0.00	2	0.00	22	0.00	1	0.00
13572-131600 Fire Rescue	0	0.00	928	0.01	47,739	0.11	380	0.02
13585-131600 Fire Rescue	0	0.00	1	0.00	11	0.00	1	0.00
13592-102050 Environmental Protection Co	0	0.00	14	0.00	750	0.00	7	0.00
13612-110501 Affordable Housing	0	0.00	4,540	0.06	516	0.00	1,382	0.06
13613-110501 Affordable Housing	0	0.00	14,136	0.20	1,607	0.00	4,303	0.19
13614-110501 Affordable Housing	0	0.00	172	0.00	20	0.00	52	0.00
13616-130210 CS Children's Services	0	0.00	7,953	0.11	904	0.00	2,421	0.10
13619-130100 Extension Services	0	0.00	2,126	0.03	242	0.00	647	0.03
13620-102050 Environmental Protection Co	0	0.00	493	0.01	39	0.00	150	0.01
13621-102050 Environmental Protection Co	0	0.00	4,916	0.07	385	0.00	1,496	0.06
13622-102050 Environmental Protection Co	0	0.00	1,444	0.02	113	0.00	439	0.02
13623-102050 Environmental Protection Co	0	0.00	275	0.00	22	0.00	84	0.00
13625-102050 Environmental Protection Co	0	0.00	5,272	0.07	413	0.00	1,604	0.07
13626-102050 Environmental Protection Co	0	0.00	378	0.01	30	0.00	115	0.00
13633-131100 HC - Health Care Services	0	0.00	3,264	0.05	371	0.00	993	0.04
13634-131000 Head Start	0	0.00	258,810	3.68	29,421	0.07	78,779	3.41
13635-131000 Head Start	0	0.00	1,092	0.02	124	0.00	332	0.01
13636-131000 Head Start	0	0.00	52,693	0.75	5,990	0.01	16,039	0.69
13641-110700 Economic Development	0	0.00	2,356	0.03	268	0.00	717	0.03
13643-131400 SS Social Services Div	0	0.00	69	0.00	8	0.00	21	0.00
13644-130150 Sunshine Line Dept. SL	0	0.00	9,861	0.14	1,121	0.00	3,001	0.13
13648-131400 SS Social Services Div	0	0.00	2,770	0.04	315	0.00	843	0.04
13649-131400 SS Social Services Div	0	0.00	2,356	0.03	268	0.00	717	0.03
13651-102400 Metropolitan Planning Organ	0	0.00	2,315	0.03	181	0.00	705	0.03
13654-131100 HC - Health Care Services	0	0.00	4	0.00	37	0.00	2	0.00
13664-131100 HC - Health Care Services	0	0.00	770	0.01	88	0.00	234	0.01
20003-160000 Debt Service	0	0.00	3	0.00	24	0.00	2	0.00
20005-160000 Debt Service	0	0.00	7	0.00	49	0.00	3	0.00
20006-160000 Debt Service	0	0.00	4	0.00	25	0.00	2	0.00
20007-101001 Property Appraiser	0	0.00	1	0.00	13	0.00	1	0.00
20007-101200 Tax Collector	0	0.00	1	0.00	17	0.00	1	0.00
20007-160000 Debt Service	0	0.00	3	0.00	23	0.00	1	0.00
20010-160000 Debt Service	0	0.00	4	0.00	25	0.00	2	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
20014-160000 Debt Service	0	0.00	4	0.00	38	0.00	2	0.00
20015-160000 Debt Service	0	0.00	4	0.00	38	0.00	2	0.00
20016-160000 Debt Service	0	0.00	15	0.00	40	0.00	5	0.00
20017-160000 Debt Service	0	0.00	11	0.00	39	0.00	4	0.00
20023-160000 Debt Service	0	0.00	13	0.00	50	0.00	5	0.00
20024-160000 Debt Service	0	0.00	8	0.00	24	0.00	3	0.00
20025-160000 Debt Service	0	0.00	3	0.00	24	0.00	2	0.00
20026-160000 Debt Service	0	0.00	7	0.00	37	0.00	3	0.00
20029-160000 Debt Service	0	0.00	19	0.00	28	0.00	6	0.00
20030-101001 Property Appraiser	0	0.00	1	0.00	13	0.00	1	0.00
20030-101200 Tax Collector	0	0.00	1	0.00	17	0.00	1	0.00
20030-160000 Debt Service	0	0.00	9	0.00	48	0.00	4	0.00
20033-160000 Debt Service	0	0.00	8	0.00	25	0.00	3	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	5	0.00	12	0.00	2	0.00
20037-160000 Debt Service	0	0.00	11	0.00	36	0.00	4	0.00
20050-101001 Property Appraiser	0	0.00	1	0.00	11	0.00	1	0.00
20050-101200 Tax Collector	0	0.00	1	0.00	17	0.00	1	0.00
20050-160000 Debt Service	0	0.00	6	0.00	36	0.00	3	0.00
20052-160000 Debt Service	0	0.00	24	0.00	38	0.00	8	0.00
30002-132500 Capital Improve Prog	0	0.00	45	0.00	754	0.00	23	0.00
30003-132500 Capital Improve Prog	0	0.00	33	0.00	555	0.00	18	0.00
30005-132500 Capital Improve Prog	0	0.00	29	0.00	362	0.00	15	0.00
30011-160500 Government Agencies	0	0.00	1	0.00	12	0.00	1	0.00
30013-132500 Capital Improve Prog	0	0.00	1	0.00	11	0.00	1	0.00
30014-160500 Government Agencies	0	0.00	1	0.00	14	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	0	0.00	2	0.00	44	0.00	1	0.00
30024-132500 Capital Improve Prog	0	0.00	2	0.00	24	0.00	1	0.00
30025-132500 Capital Improve Prog	0	0.00	0	0.00	3	0.00	0	0.00
30040-132500 Capital Improve Prog	0	0.00	13	0.00	200	0.00	7	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	2,663	0.04	607	0.00	815	0.04
40003-120500 Public Utilities	0	0.00	215,037	3.05	42,285	0.10	65,653	2.84
40003-120822 Solid Waste Mgmt	0	0.00	958	0.01	14,662	0.04	500	0.02
40003-110860 Performance Data & Analytic	0	0.00	255	0.00	348	0.00	85	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	0	0.00	5	0.00	100	0.00	3	0.00
40010-120500 Public Utilities	0	0.00	6,148	0.09	699	0.00	1,872	0.08
40010-120822 Solid Waste Mgmt	0	0.00	488	0.01	3,596	0.01	387	0.02

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
40011-160000 Debt Service	0	0.00	40	0.00	121	0.00	15	0.00
40013-120822 Solid Waste Mgmt	0	0.00	1	0.00	23	0.00	1	0.00
40017-132500 Capital Improve Prog	0	0.00	8	0.00	159	0.00	4	0.00
40027-132500 Capital Improve Prog	0	0.00	1	0.00	13	0.00	1	0.00
40028-160000 Debt Service	0	0.00	2	0.00	22	0.00	1	0.00
40030-160000 Debt Service	0	0.00	2	0.00	22	0.00	1	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	5,423	0.08	894	0.00	1,655	0.07
40100-120010 Communications & Digital	0	0.00	1,170	0.02	411	0.00	361	0.02
40100-120200 Development Services	0	0.00	4,902	0.07	7,833	0.02	1,523	0.07
40100-120500 Public Utilities	0	0.00	1,136,449	16.14	1,895,556	4.56	365,505	15.82
40100-120822 Solid Waste Mgmt	0	0.00	0	0.00	1	0.00	0	0.00
40100-110860 Performance Data & Analytic	0	0.00	967	0.01	479	0.00	309	0.01
40100-120900 Facilities Mgmt & RE Svcs	0	0.00	1,172	0.02	433	0.00	362	0.02
40100-133100 Ent Sol & Quality Assurance	0	0.00	9	0.00	101	0.00	5	0.00
40100-165000 Non-Departmental Allot	0	0.00	0	0.00	2	0.00	0	0.00
40101-160000 Debt Service	0	0.00	33	0.00	121	0.00	13	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	1	0.00	11	0.00	1	0.00
40104-132500 Capital Improve Prog	0	0.00	21	0.00	613	0.00	11	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	27	0.00	883	0.00	14	0.00
40116-120500 Public Utilities	0	0.00	1	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	0	0.00	1	0.00	15	0.00	1	0.00
40118-120500 Public Utilities	0	0.00	1	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	0	0.00	6	0.00	123	0.00	3	0.00
40164-132500 Capital Improve Prog	0	0.00	4	0.00	97	0.00	2	0.00
40165-132500 Capital Improve Prog	0	0.00	1	0.00	30	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	0	0.00	1	0.00	16	0.00	1	0.00
40170-101200 Tax Collector	0	0.00	1	0.00	16	0.00	1	0.00
40170-160000 Debt Service	0	0.00	10	0.00	37	0.00	4	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	3	0.00	56	0.00	1	0.00
40184-132500 Capital Improve Prog	0	0.00	3	0.00	69	0.00	1	0.00

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

Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
40185-132500 Capital Improvement Program	0	0.00	4	0.00	47	0.00	2	0.00
40186-132500 Capital Improve Prog	0	0.00	3	0.00	46	0.00	1	0.00
40189-132500 Capital Improve Prog	0	0.00	4	0.00	40	0.00	2	0.00
40190-120500 Public Utilities	0	0.00	0	0.00	7	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	90,543	1.29	732,547	1.76	29,503	1.28
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	4	0.00	164	0.00	2	0.00
50100-110600 Management & Budget	0	0.00	15,856	0.23	5,000	0.01	4,925	0.21
50100-120100 Human Resources	0	0.00	6,354	0.09	1,388	0.00	1,942	0.08
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	7	0.00	104	0.00	4	0.00
50102-165000 Non-Departmental Allot	0	0.00	39	0.00	510	0.00	21	0.00
50104-120100 Human Resources	0	0.00	7,510	0.11	1,440	0.00	2,294	0.10
50104-165000 Non-Departmental Allot	0	0.00	7	0.00	121	0.00	4	0.00
50105-165000 Non-Departmental Allot	0	0.00	1	0.00	12	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	0	0.00	3,361	0.05	723,071	1.74	2,837	0.12
C0004 Clerk of Courts - Value Adjust Bd	0	0.00	204	0.00	49,012	0.12	158	0.01
C1002 Clerk of Courts - Pub Rec Modern	0	0.00	8	0.00	79	0.00	4	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0.00	8	0.00	79	0.00	4	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	1	0.00	11	0.00	1	0.00
C1006 Clerk of Courts - Court Opns	0	0.00	5,942	0.08	1,228,935	2.96	5,167	0.22
C1007 Clerk of Courts - ARP Funding	0	0.00	2	0.00	22	0.00	1	0.00
Clerk of Courts	0	0.00	1,053	0.01	119,578	0.29	530	0.02
Children's Board	0	0.00	23	0.00	14	0.00	8	0.00
Emergency Medical Planning Council (EMPC	0	0.00	2	0.00	1	0.00	1	0.00
Expressway Authority (EA)	0	0.00	7	0.00	33	0.00	2	0.00
Housing Finance Authority	0	0.00	564	0.01	335	0.00	199	0.01
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	6	0.00	3	0.00	2	0.00

Hillsborough County, Florida
Full Cost Allocation Plan
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Grantee Departments	00004-120030 Customer Service & Supp	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	508,122	16.10	18,922	0.27	1,006,351	2.42	13,709	0.59
Total Allocated	3,155,866	100.00	7,039,939	100.00	41,525,936	100.00	2,310,678	100.00
Unallocated & Direct Billing	0		48,008		2,827,474		14,767	
Adjustments & Disallowed	38,314		170		940,284		0	
Total Expenditures	3,194,180		7,088,117		45,293,694		2,325,445	

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

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
00004-100300 13th Judicial Circuit	11,276	0.14	46,535	0.26	0	0.00	0	0.00
00004-101001 Property Appraiser	4,307	0.05	6,075	0.03	0	0.00	0	0.00
00004-101100 Supervisor of Elections	28,275	0.36	2,549	0.01	0	0.00	0	0.00
00004-101200 Tax Collector	4,137	0.05	4,724	0.03	0	0.00	0	0.00
00004-101300 Sheriff	1,200	0.02	17,843	0.10	0	0.00	0	0.00
00004-101500 State Attorney Part I	2,043	0.03	4,443	0.02	0	0.00	0	0.00
00004-101550 State Atty Part II	8,740	0.11	35,472	0.20	0	0.00	0	0.00
00004-101600 Public Defender	1,813	0.02	2,821	0.02	0	0.00	0	0.00
00004-102020 Value Adjustment Board	1	0.00	203	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	84,761	1.07	127,265	0.72	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	4,613	0.06	12,168	0.07	0	0.00	0	0.00
00004-110501 Affordable Housing	32,376	0.41	47,660	0.27	0	0.00	0	0.00
00004-110700 Economic Development	157,935	1.99	224,759	1.26	0	0.00	0	0.00
00004-120151 Code Enforcement	28,657	0.36	111,431	0.63	0	0.00	0	0.00
00004-120200 Development Services	423	0.01	70,157	0.39	0	0.00	0	0.00
00004-120500 Public Utilities	6,333	0.08	18,331	0.10	0	0.00	0	0.00
00004-120802 Engineering & Operations	12,630	0.16	84,996	0.48	0	0.00	0	0.00
00004-120840 Capital Programs	124,310	1.57	38,557	0.22	0	0.00	0	0.00
00004-110860 Performance Data & Analytic	9,277	0.12	61,007	0.34	0	0.00	0	0.00
00004-120860 Community Infrastructure	4,627	0.06	13,538	0.08	0	0.00	0	0.00
00004-130020 Pet Resources	44,464	0.56	453,711	2.55	0	0.00	0	0.00
00004-130100 Extension Services	106,748	1.35	93,311	0.52	0	0.00	0	0.00
00004-130150 Sunshine Line	25,514	0.32	80,193	0.45	0	0.00	0	0.00
00004-130210 Children's Services	50,052	0.63	97,249	0.55	0	0.00	0	0.00
00004-130300 Consumer and Veteran Svcs	9,272	0.12	76,417	0.43	0	0.00	0	0.00
00004-130500 Aging Services	30,563	0.39	460,466	2.59	0	0.00	0	0.00
00004-131000 Head Start	40	0.00	64	0.00	0	0.00	0	0.00
00004-131100 Health Care Services	380	0.00	14,935	0.08	0	0.00	0	0.00
00004-131400 Social Services	166,370	2.10	82,254	0.46	0	0.00	0	0.00
00004-131500 Homeless Services	4,588	0.06	99,699	0.56	0	0.00	0	0.00
00004-131600 Fire Rescue	5,419	0.07	135,239	0.76	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	219,580	2.77	143,809	0.81	0	0.00	0	0.00
00004-132250 Parks & Recreation	11,297	0.14	94,980	0.53	0	0.00	0	0.00
00004-132252 Conservation & Environ	138,063	1.74	572,081	3.22	0	0.00	0	0.00
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-160500 Government Agencies	204	0.00	6,729	0.04	0	0.00	0	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
00004-166000 Non-Profit Organizations	258	0.00	96,856	0.54	0	0.00	0	0.00
00004-167000 Guardian Ad-Litem	15,802	0.20	15,032	0.08	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	9	0.00	3,374	0.02	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	1	0.00	299	0.00	0	0.00	0	0.00
00005-166000 Non-Profit Organizations	3	0.00	977	0.01	0	0.00	0	0.00
00006-166000 Non-Profit Organizations	3	0.00	977	0.01	0	0.00	0	0.00
00007-110501 Affordable Housing	2,163	0.03	11,084	0.06	0	0.00	0	0.00
00051-101001 Property Appraiser	1	0.00	106	0.00	0	0.00	0	0.00
00051-101200 Tax Collector	1	0.00	348	0.00	0	0.00	0	0.00
00051-101300 Sheriff	2	0.00	608	0.00	0	0.00	0	0.00
00051-110501 Affordable Housing	27,641	0.35	35,930	0.20	0	0.00	0	0.00
00051-110700 Economic Development	0	0.00	58	0.00	0	0.00	0	0.00
00051-110800 Information & Innovation	57	0.00	7,303	0.04	0	0.00	0	0.00
00051-120010 Communications & Digital	0	0.00	145	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	2	0.00	695	0.00	0	0.00	0	0.00
00051-120151 Code Enforcement	38,013	0.48	148,702	0.84	0	0.00	0	0.00
00051-120200 Development Services	31,095	0.39	316,085	1.78	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	33,014	0.42	230,130	1.29	0	0.00	0	0.00
00051-120840 Capital Programs	83,451	1.05	40,252	0.23	0	0.00	0	0.00
00051-110860 Performance Data & Analytic	8,797	0.11	74,623	0.42	0	0.00	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	221	0.00	22,759	0.13	0	0.00	0	0.00
00051-130300 Consumer and Veteran Svcs	1,597	0.02	52,867	0.30	0	0.00	0	0.00
00051-131600 Fire Rescue	390,304	4.92	687,547	3.87	0	0.00	0	0.00
00051-132250 Parks & Recreation	93,605	1.18	746,945	4.20	0	0.00	0	0.00
00051-132252 Conservation & Environ	5,794	0.07	18,599	0.10	0	0.00	0	0.00
00051-165000 Non-Departmental Allot	159	0.00	2,279	0.01	0	0.00	0	0.00
00051-166000 Non-Profit Organizations	4	0.00	1,430	0.01	0	0.00	0	0.00
00052-110700 Economic Development	5	0.00	1,584	0.01	0	0.00	0	0.00
00101-801100 Supervisor of Elections	285	0.00	36,923	0.21	0	0.00	0	0.00
10034-165000 Non-Departmental Allot	0	0.00	48	0.00	0	0.00	0	0.00
10036-165000 Non-Departmental Allot	5	0.00	1,672	0.01	0	0.00	0	0.00
10038-165000 Non-Departmental Allot	7	0.00	2,649	0.01	0	0.00	0	0.00
10039-165000 Non-Departmental Allot	4	0.00	1,518	0.01	0	0.00	0	0.00
10040-132500 Capital Improve Prog	38	0.00	15,183	0.09	0	0.00	0	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	61	0.00	24,991	0.14	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	2	0.00	638	0.00	0	0.00	0	0.00
10101-132500 Capital Improve Prog	46	0.00	15,529	0.09	0	0.00	0	0.00
10103-160500 Government Agencies	2	0.00	454	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	2	0.00	405	0.00	0	0.00	0	0.00
10107-101300 Sheriff	2	0.00	405	0.00	0	0.00	0	0.00
10107-120151 Code Enforcement (CE)	0	0.00	58	0.00	0	0.00	0	0.00
10107-132252 Conservation & Environ	961	0.01	7,548	0.04	0	0.00	0	0.00
10107-160500 Government Agencies	2	0.00	599	0.00	0	0.00	0	0.00
10109-101300 Sheriff	1	0.00	203	0.00	0	0.00	0	0.00
10112-101300 Sheriff	2	0.00	405	0.00	0	0.00	0	0.00
10113-110600 Management & Budget	34	0.00	6,684	0.04	0	0.00	0	0.00
10117-100300 13th Judicial Circuit	7,323	0.09	42,484	0.24	0	0.00	0	0.00
10118-131100 Health Care Services	4	0.00	1,605	0.01	0	0.00	0	0.00
10118-131400 Social Services	1	0.00	251	0.00	0	0.00	0	0.00
10119-100300 13th Judicial Circuit	4,117	0.05	14,352	0.08	0	0.00	0	0.00
10119-101300 Sheriff	2	0.00	405	0.00	0	0.00	0	0.00
10120-100300 13th Judicial Circuit	3,000	0.04	25,505	0.14	0	0.00	0	0.00
10120-101500 State Attorney Part I	12	0.00	4,417	0.02	0	0.00	0	0.00
10120-101600 Public Defender	32	0.00	12,493	0.07	0	0.00	0	0.00
10122-110600 Management & Budget	100	0.00	15,712	0.09	0	0.00	0	0.00
10124-160500 Government Agencies	2	0.00	831	0.00	0	0.00	0	0.00
10124-165000 Non-Departmental Allot	0	0.00	9	0.00	0	0.00	0	0.00
10125-110600 Management & Budget	28	0.00	7,402	0.04	0	0.00	0	0.00
10127-102050 Environmental Protection	8,303	0.10	19,651	0.11	0	0.00	0	0.00
10129-101300 Sheriff	0	0.00	9	0.00	0	0.00	0	0.00
10129-110800 Information & Innovation	114	0.00	7,312	0.04	0	0.00	0	0.00
10129-120500 Public Utilities	0	0.00	48	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	33,427	0.42	440,006	2.47	0	0.00	0	0.00
10129-131600 Fire Rescue	1	0.00	18	0.00	0	0.00	0	0.00
10129-165000 Non-Departmental Allot	1	0.00	154	0.00	0	0.00	0	0.00
10131-102050 Environmental Protection	5	0.00	1,089	0.01	0	0.00	0	0.00
10134-110860 Performance Data & Analytic	1,255	0.02	25,730	0.14	0	0.00	0	0.00
10134-131600 Fire Rescue	1	0.00	115	0.00	0	0.00	0	0.00
10135-132500 Capital Improve Prog	1	0.00	212	0.00	0	0.00	0	0.00
10137-130210 Children's Services	1	0.00	18	0.00	0	0.00	0	0.00

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

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
10138-130020 Pet Resources	4	0.00	1,421	0.01	0	0.00	0	0.00
10140-110800 Information & Innovation	55	0.00	22,427	0.13	0	0.00	0	0.00
10140-132250 Parks & Recreation -PR	5	0.00	1,624	0.01	0	0.00	0	0.00
10140-133100 Ent Sol & Quality Assurance	1	0.00	493	0.00	0	0.00	0	0.00
10141-110600 Management & Budget	15	0.00	29	0.00	0	0.00	0	0.00
10144-166000 Non-Profit Organizations	0	0.00	58	0.00	0	0.00	0	0.00
10145-110600 Management & Budget	3	0.00	1,170	0.01	0	0.00	0	0.00
10147-120151 Code Enforcement	295	0.00	8,408	0.05	0	0.00	0	0.00
10148-132500 Capital Improvement Program	1	0.00	154	0.00	0	0.00	0	0.00
10149-132252 Conservation & Environ	3	0.00	433	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	443	0.01	2,878	0.02	0	0.00	0	0.00
10152-131100 Health Care Services	1	0.00	124	0.00	0	0.00	0	0.00
10153-100300 13th Judicial Circuit	0	0.00	9	0.00	0	0.00	0	0.00
10200-132500 Capital Improve Prog	1	0.00	348	0.00	0	0.00	0	0.00
10201-132500 Capital Improve Prog	37	0.00	13,796	0.08	0	0.00	0	0.00
10202-132500 Capital Improve Prog	1	0.00	290	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	9	0.00	3,413	0.02	0	0.00	0	0.00
10204-132500 Capital Improve Prog	9	0.00	3,181	0.02	0	0.00	0	0.00
10205-132500 Capital Improve Prog	5	0.00	1,681	0.01	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	2	0.00	735	0.00	0	0.00	0	0.00
10210-120200 Development Services	897	0.01	17,759	0.10	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	9	0.00	0	0.00	0	0.00
10212-132252 Conservation & Environ	5	0.00	390	0.00	0	0.00	0	0.00
10213-132252 Conservation & Environ	0	0.00	9	0.00	0	0.00	0	0.00
10214-110800 Information & Innovation	53	0.00	6,106	0.03	0	0.00	0	0.00
10214-120200 Development Services	43,306	0.55	187,994	1.06	0	0.00	0	0.00
10215-120200 Development Services	3	0.00	587	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	4,085	0.05	8,377	0.05	0	0.00	0	0.00

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

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
10218-101200 Tax Collector	1	0.00	348	0.00	0	0.00	0	0.00
10218-132500 Capital Improve Prog	96	0.00	41,032	0.23	0	0.00	0	0.00
10219-120500 Public Utilities	29,813	0.38	20,283	0.11	0	0.00	0	0.00
10219-120802 Engineering & Operations	7,142	0.09	67,875	0.38	0	0.00	0	0.00
10219-120840 Capital Programs	(157)	0.00	1,866	0.01	0	0.00	0	0.00
10223-132500 Capital Improve Prog	13	0.00	5,261	0.03	0	0.00	0	0.00
10224-101200 Tax Collector	0	0.00	9	0.00	0	0.00	0	0.00
10224-160000 Debt Service	3	0.00	454	0.00	0	0.00	0	0.00
10300-110800 Information & Innovation	141	0.00	7,747	0.04	0	0.00	0	0.00
10300-120200 Development Services	5,842	0.07	54,308	0.31	0	0.00	0	0.00
10300-120802 Engineering & Operations	153,029	1.93	561,241	3.16	0	0.00	0	0.00
10300-120840 Capital Programs	269,708	3.40	62,435	0.35	0	0.00	0	0.00
10300-110860 Performance Data & Analytic	2,759	0.03	30,724	0.17	0	0.00	0	0.00
10300-120860 Community Infrastructure	375	0.00	22,669	0.13	0	0.00	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	342	0.00	23,783	0.13	0	0.00	0	0.00
10300-165000 Non-Departmental Allot	1	0.00	106	0.00	0	0.00	0	0.00
10301-132500 Capital Improve Prog	10	0.00	3,731	0.02	0	0.00	0	0.00
10302-101200 Tax Collector	1	0.00	348	0.00	0	0.00	0	0.00
10302-120802 Engineering & Operations	104	0.00	85,477	0.48	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	11	0.00	4,526	0.03	0	0.00	0	0.00
10307-132500 Capital Improve Prog	2	0.00	880	0.00	0	0.00	0	0.00
10308-132500 Capital Improve Prog	1	0.00	203	0.00	0	0.00	0	0.00
10309-132500 Capital Improve Prog	0	0.00	97	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	2	0.00	541	0.00	0	0.00	0	0.00
10311-132500 Capital Improve Prog	0	0.00	193	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	97	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	7	0.00	1,911	0.01	0	0.00	0	0.00
10314-132500 Capital Improve Prog	3	0.00	1,082	0.01	0	0.00	0	0.00
10315-132500 Capital Improve Prog	1	0.00	629	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	1	0.00	445	0.00	0	0.00	0	0.00
10317-132500 Capital Improve Prog	10	0.00	3,353	0.02	0	0.00	0	0.00
10319-160500 Government Agencies	3	0.00	907	0.01	0	0.00	0	0.00
10320-132500 Capital Improve Prog	14	0.00	3,949	0.02	0	0.00	0	0.00
10321-132500 Capital Improve Prog	51	0.00	18,851	0.11	0	0.00	0	0.00
10322-132500 Capital Improve Prog	3	0.00	977	0.01	0	0.00	0	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
10325-132500 Capital Improve Prog	1	0.00	106	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	48	0.00	0	0.00	0	0.00
10331-132500 Capital Improve Prog	0	0.00	9	0.00	0	0.00	0	0.00
10334-132500 Capital Improve Prog	1	0.00	106	0.00	0	0.00	0	0.00
10351-132500 Capital Improve Prog	31	0.00	11,465	0.06	0	0.00	0	0.00
10352-132500 Capital Improve Prog	25	0.00	8,281	0.05	0	0.00	0	0.00
10353-132500 Capital Improve Prog	3	0.00	569	0.00	0	0.00	0	0.00
10354-132500 Capital Improve Prog	20	0.00	6,337	0.04	0	0.00	0	0.00
10355-132500 Capital Improve Prog	6	0.00	1,603	0.01	0	0.00	0	0.00
10361-132500 Capital Improve Prog	21	0.00	6,628	0.04	0	0.00	0	0.00
10400-101001 Property Appraiser	1	0.00	106	0.00	0	0.00	0	0.00
10400-101200 Tax Collector	1	0.00	348	0.00	0	0.00	0	0.00
10400-120802 Engineering & Operations	0	0.00	9	0.00	0	0.00	0	0.00
10400-132000 Library Services	157,320	1.98	1,351,018	7.60	0	0.00	0	0.00
10400-132500 Capital Improve Prog	0	0.00	145	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	27	0.00	10,219	0.06	0	0.00	0	0.00
10402-132500 Capital Improve Prog	4	0.00	1,013	0.01	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	7	0.00	167	0.00	0	0.00	0	0.00
10501-132500 Capital Improve Prog	1	0.00	493	0.00	0	0.00	0	0.00
10502-132500 Capital Improve Prog	28	0.00	10,062	0.06	0	0.00	0	0.00
10503-132500 Capital Improve Prog	19	0.00	6,670	0.04	0	0.00	0	0.00
10506-160000 Debt Service	6	0.00	86	0.00	0	0.00	0	0.00
10507-132500 Capital Improve Prog	35	0.00	12,091	0.07	0	0.00	0	0.00
10702-165000 Non-Departmental Allot	0	0.00	97	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	6	0.00	1,971	0.01	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	12,680	0.16	15,360	0.09	0	0.00	0	0.00
10789-110501 Affordable Housing	9,908	0.12	26,407	0.15	0	0.00	0	0.00
10792-120100 Human Resources	224	0.00	1,255	0.01	0	0.00	0	0.00
10793-165000 Non-Departmental Allot	2	0.00	638	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	97	0.00	0	0.00	0	0.00
10796-165000 Non-Departmental Allot	1	0.00	357	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
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	5	0.00	1,729	0.01	0	0.00	0	0.00
10799-132252 Conservation & Environ	0	0.00	97	0.00	0	0.00	0	0.00
10799-165000 Non-Departmental Allot	65	0.00	20,847	0.12	0	0.00	0	0.00
10801-160500 Government Agencies	6	0.00	2,077	0.01	0	0.00	0	0.00
10802-160500 Government Agencies	1	0.00	203	0.00	0	0.00	0	0.00
10803-101200 Tax Collector	1	0.00	106	0.00	0	0.00	0	0.00
10803-110700 Economic Development	14,494	0.18	33,761	0.19	0	0.00	0	0.00
10803-160500 Government Agencies	0	0.00	58	0.00	0	0.00	0	0.00
10803-165000 Non-Departmental Allot	5	0.00	1,953	0.01	0	0.00	0	0.00
10803-166000 Non-Profit Organizations	4	0.00	955	0.01	0	0.00	0	0.00
10804-101200 Tax Collector	1	0.00	106	0.00	0	0.00	0	0.00
10805-101200 Tax Collector	1	0.00	106	0.00	0	0.00	0	0.00
10811-101200 Tax Collector	1	0.00	106	0.00	0	0.00	0	0.00
10811-110700 Economic Development	6	0.00	2,524	0.01	0	0.00	0	0.00
10811-160500 Government Agencies	1	0.00	106	0.00	0	0.00	0	0.00
10811-166000 Non-Profit Organizations	1	0.00	251	0.00	0	0.00	0	0.00
10830-131600 Fire Rescue	330	0.00	1,739	0.01	0	0.00	0	0.00
10830-132252 Conservation & Environ	0	0.00	97	0.00	0	0.00	0	0.00
10830-165000 Non-Departmental Allotments	223	0.00	82,950	0.47	0	0.00	0	0.00
10831-165000 Non-Departmental Allotments	0	0.00	9	0.00	0	0.00	0	0.00
10900-132000 Library Services	1,012	0.01	9,105	0.05	0	0.00	0	0.00
10902-102300 Planning Commission	19,231	0.24	46,836	0.26	0	0.00	0	0.00
10904-102400 Metropolitan Planning Organ	1	0.00	67	0.00	0	0.00	0	0.00
10905-102300 Planning Commission	1	0.00	260	0.00	0	0.00	0	0.00
11112-801100 Supervisor of Elections	0	0.00	9	0.00	0	0.00	0	0.00
12284-102050 Environmental Protection	1	0.00	203	0.00	0	0.00	0	0.00
12369-110501 Affordable Housing	11	0.00	350	0.00	0	0.00	0	0.00
12370-110501 Affordable Housing	2	0.00	638	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
12408-132500 Capital Improve Prog	1	0.00	154	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	58	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
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	106	0.00	0	0.00	0	0.00
12890-132500 Capital Improve Prog	1	0.00	203	0.00	0	0.00	0	0.00
12896-132500 Capital Improve Prog	1	0.00	299	0.00	0	0.00	0	0.00
12928-102050 Environmental Protection	705	0.01	7,355	0.04	0	0.00	0	0.00
12940-132500 Capital Improve Prog	2	0.00	541	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	1	0.00	203	0.00	0	0.00	0	0.00
12947-132500 Capital Improve Prog	2	0.00	590	0.00	0	0.00	0	0.00
12948-132500 Capital Improve Prog	2	0.00	327	0.00	0	0.00	0	0.00
12949-132500 Capital Improve Prog	1	0.00	18	0.00	0	0.00	0	0.00
12950-132500 Capital Improvement Program	1	0.00	18	0.00	0	0.00	0	0.00
12990-110501 Affordable Housing	19,572	0.25	14,989	0.08	0	0.00	0	0.00
12991-110501 Affordable Housing	0	0.00	9	0.00	0	0.00	0	0.00
12992-110501 Affordable Housing	451	0.01	870	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	97	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	927	0.01	2,324	0.01	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	3,414	0.04	11,336	0.06	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	2,081	0.03	12,486	0.07	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	1	0.00	106	0.00	0	0.00	0	0.00
13134-131000 Head Start	3	0.00	1,548	0.01	0	0.00	0	0.00
13136-131000 Head Start	2	0.00	1,064	0.01	0	0.00	0	0.00
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	5	0.00	0	0.00	0	0.00

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Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
13152-102400 Metropolitan Planning	9	0.00	1,435	0.01	0	0.00	0	0.00
13154-102400 Metropolitan Planning	0	0.00	9	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	1	0.00	106	0.00	0	0.00	0	0.00
13163-132500 Capital Improve Prog	6	0.00	2,670	0.02	0	0.00	0	0.00
13165-132200 Medical Examiner	2	0.00	57	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	193	0.00	0	0.00	0	0.00
13172-131000 Head Start	6	0.00	873	0.00	0	0.00	0	0.00
13172-132500 Capital Improve Prog	2	0.00	735	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	2	0.00	405	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	1	0.00	299	0.00	0	0.00	0	0.00
13212-110501 Affordable Housing	23	0.00	1,013	0.01	0	0.00	0	0.00
13213-110501 Affordable Housing	3	0.00	656	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	1	0.00	242	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	1	0.00	242	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	145	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
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	2	0.00	694	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

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

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	1	0.00	154	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	4	0.00	1,324	0.01	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	97	0.00	0	0.00	0	0.00
13267-110600 Management & Budget	2	0.00	695	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	1	0.00	106	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	5,040	0.06	2,396	0.01	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	1	0.00	299	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	1	0.00	203	0.00	0	0.00	0	0.00
13293-132500 Capital Improve Prog	1	0.00	396	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	1	0.00	154	0.00	0	0.00	0	0.00
13313-110501 Affordable Housing	6	0.00	1,469	0.01	0	0.00	0	0.00
13314-110501 Affordable Housing	0	0.00	193	0.00	0	0.00	0	0.00
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

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

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
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	163	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	2	0.00	454	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	4	0.00	1,237	0.01	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	120	0.00	0	0.00	0	0.00
13345-110600 Management & Budget	2	0.00	686	0.00	0	0.00	0	0.00
13346-110600 Management & Budget	1	0.00	115	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	5	0.00	578	0.00	0	0.00	0	0.00
13349-131400 Social Services	1	0.00	105	0.00	0	0.00	0	0.00
13350-132500 Capital Improve Prog	4	0.00	1,421	0.01	0	0.00	0	0.00
13351-102400 Metropolitan Planning	0	0.00	9	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	1	0.00	174	0.00	0	0.00	0	0.00
13356-132500 Capital Improvement Program	1	0.00	251	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	1	0.00	299	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

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

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
13362-132500 Capital Improve Prog	0	0.00	58	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	1	0.00	396	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	8,504	0.11	4,003	0.02	0	0.00	0	0.00
13375-132500 Capital Improvement Program	0	0.00	9	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	2	0.00	463	0.00	0	0.00	0	0.00
13393-132500 Capital Improve Prog	1	0.00	18	0.00	0	0.00	0	0.00
13401-130500 Aging Services	1,690	0.02	1,615	0.01	0	0.00	0	0.00
13402-130500 Aging Services	890	0.01	1,076	0.01	0	0.00	0	0.00
13403-130500 Aging Services	618	0.01	936	0.01	0	0.00	0	0.00
13404-130500 Aging Services	1	0.00	212	0.00	0	0.00	0	0.00
13405-130500 Aging Services	3,870	0.05	3,659	0.02	0	0.00	0	0.00
13407-130500 Aging Services	5,188	0.07	4,768	0.03	0	0.00	0	0.00
13408-130500 Aging Services	1,486	0.02	1,366	0.01	0	0.00	0	0.00
13409-130500 Aging Services	0	0.00	58	0.00	0	0.00	0	0.00
13410-130500 Aging Services	2	0.00	229	0.00	0	0.00	0	0.00
13412-110501 Affordable Housing	9	0.00	3,226	0.02	0	0.00	0	0.00
13413-110501 Affordable Housing	1,232	0.02	5,991	0.03	0	0.00	0	0.00
13414-110501 Affordable Housing	30	0.00	2,952	0.02	0	0.00	0	0.00
13415-130210 Children's Services	43	0.00	14,839	0.08	0	0.00	0	0.00
13416-130210 Children's Services	15,146	0.19	34,602	0.19	0	0.00	0	0.00
13417-130210 Children's Services	7	0.00	2,601	0.01	0	0.00	0	0.00
13419-130100 Extension Services	(1)	0.00	938	0.01	0	0.00	0	0.00
13420-102050 Environmental Protection	1,557	0.02	8,222	0.05	0	0.00	0	0.00
13421-102050 Environmental Protection	8,219	0.10	10,537	0.06	0	0.00	0	0.00
13422-102050 Environmental Protection	2,073	0.03	9,013	0.05	0	0.00	0	0.00
13423-102050 Environmental Protection	795	0.01	10,785	0.06	0	0.00	0	0.00
13424-102050 Environmental Protection	2,155	0.03	13,344	0.08	0	0.00	0	0.00
13425-102050 Environmental Protection	(2)	0.00	1,222	0.01	0	0.00	0	0.00
13426-102050 Environmental Protection	331	0.00	10,084	0.06	0	0.00	0	0.00
13427-102050 Environmental Protection	51	0.00	296	0.00	0	0.00	0	0.00
13429-131600 Fire Rescue	0	0.00	9	0.00	0	0.00	0	0.00

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

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
13430-131600 Fire Rescue	613	0.01	601	0.00	0	0.00	0	0.00
13431-131600 Fire Rescue	190	0.00	348	0.00	0	0.00	0	0.00
13432-131600 Fire Rescue	2	0.00	366	0.00	0	0.00	0	0.00
13433-131100 Health Care Services	695	0.01	45,876	0.26	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	1,603	0.02	52,031	0.29	0	0.00	0	0.00
13435-131000 Head Start	25	0.00	3,481	0.02	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	392	0.00	38,152	0.21	0	0.00	0	0.00
13438-100300 13th Judicial Circuit	2	0.00	221	0.00	0	0.00	0	0.00
13439-100300 13th Judicial Circuit	346	0.00	7,720	0.04	0	0.00	0	0.00
13441-110700 Economic Development	3,606	0.05	18,568	0.10	0	0.00	0	0.00
13443-131400 Social Services	1,382	0.02	17,045	0.10	0	0.00	0	0.00
13444-130150 Sunshine Line	10,678	0.13	15,671	0.09	0	0.00	0	0.00
13445-110600 Management & Budget	2	0.00	357	0.00	0	0.00	0	0.00
13446-110600 MB Management & Budget	0	0.00	9	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	30,658	0.39	38,001	0.21	0	0.00	0	0.00
13449-131400 Social Services	26,771	0.34	27,190	0.15	0	0.00	0	0.00
13450-100300 13th Judicial Circuit	6	0.00	1,027	0.01	0	0.00	0	0.00
13451-102400 Metropolitan Planning	9,383	0.12	9,718	0.05	0	0.00	0	0.00
13452-102400 Metropolitan Planning	8	0.00	477	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	8	0.00	660	0.00	0	0.00	0	0.00
13456-131400 Social Services	46,759	0.59	36,430	0.20	0	0.00	0	0.00
13459-100300 13th Judicial Circuit	2	0.00	590	0.00	0	0.00	0	0.00
13460-131400 Social Services	9,760	0.12	2,048	0.01	0	0.00	0	0.00
13464-131100 Health Care Services	273	0.00	26,590	0.15	0	0.00	0	0.00
13469-131600 Fire Rescue	3	0.00	810	0.00	0	0.00	0	0.00
13471-132500 Capital Improve Prog	2	0.00	792	0.00	0	0.00	0	0.00
13478-130210 Children's Services	855	0.01	10,486	0.06	0	0.00	0	0.00
13487-131600 Fire Rescue	1	0.00	260	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	9	0.00	0	0.00	0	0.00
13496-131600 Fire Rescue	0	0.00	9	0.00	0	0.00	0	0.00
13497-132200 Medical Examiner	0	0.00	9	0.00	0	0.00	0	0.00
13501-130500 Aging Services	5,029	0.06	3,769	0.02	0	0.00	0	0.00
13502-130500 Aging Services	4,341	0.05	3,264	0.02	0	0.00	0	0.00
13503-130500 Aging Services	2,301	0.03	1,799	0.01	0	0.00	0	0.00

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

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
13504-130500 Aging Services	0	0.00	9	0.00	0	0.00	0	0.00
13505-130500 Aging Services	3,105	0.04	2,325	0.01	0	0.00	0	0.00
13507-130500 Aging Services	2,273	0.03	1,723	0.01	0	0.00	0	0.00
13508-130500 Aging Services	277	0.00	212	0.00	0	0.00	0	0.00
13509-130500 Aging Services	1	0.00	18	0.00	0	0.00	0	0.00
13510-130500 Aging Services	585	0.01	530	0.00	0	0.00	0	0.00
13512-110501 Affordable Housing	13,895	0.18	18,758	0.11	0	0.00	0	0.00
13513-110501 Affordable Housing	39,101	0.49	37,980	0.21	0	0.00	0	0.00
13513-132500 Capital Improvement Program	0	0.00	9	0.00	0	0.00	0	0.00
13514-110501 Affordable Housing	512	0.01	6,699	0.04	0	0.00	0	0.00
13516-130210 CS Children's Services	6,230	0.08	3,918	0.02	0	0.00	0	0.00
13517-130210 CS Children's Services	0	0.00	9	0.00	0	0.00	0	0.00
13519-130100 Extension Services	12,806	0.16	9,445	0.05	0	0.00	0	0.00
13520-102050 Environmental Protection Co	317	0.00	279	0.00	0	0.00	0	0.00
13521-102050 Environmental Protection Co	3,333	0.04	1,825	0.01	0	0.00	0	0.00
13522-102050 Environmental Protection Co	743	0.01	566	0.00	0	0.00	0	0.00
13523-102050 Environmental Protection Co	208	0.00	234	0.00	0	0.00	0	0.00
13525-102050 Environmental Protection Co	6,390	0.08	14,285	0.08	0	0.00	0	0.00
13526-102050 Environmental Protection Co	312	0.00	252	0.00	0	0.00	0	0.00
13527-102050 Environmental Protection Co	313	0.00	1,209	0.01	0	0.00	0	0.00
13528-102050 Environmental Protection Co	111	0.00	192	0.00	0	0.00	0	0.00
13531-131600 Fire Rescue	68	0.00	40	0.00	0	0.00	0	0.00
13533-131100 HC - Health Care Services	1,172	0.01	6,104	0.03	0	0.00	0	0.00
13534-120900 Facilities Management & Rea	0	0.00	48	0.00	0	0.00	0	0.00
13534-131000 HS - Head Start	329,067	4.15	240,080	1.35	0	0.00	0	0.00
13535-131000 HS - Head Start	1,340	0.02	10,780	0.06	0	0.00	0	0.00
13536-120900 Facilities Management & Rea	0	0.00	48	0.00	0	0.00	0	0.00
13536-131000 HS - Head Start	55,573	0.70	167,330	0.94	0	0.00	0	0.00
13538-100300 13th Judicial Circuit	1	0.00	19	0.00	0	0.00	0	0.00
13539-100300 13th Judicial Circuit	141	0.00	349	0.00	0	0.00	0	0.00
13541-110700 Economic Development	10,674	0.13	10,155	0.06	0	0.00	0	0.00
13543-131400 Social Services	485	0.01	291	0.00	0	0.00	0	0.00
13544-130150 Sunshine Line Dept. SL	4,250	0.05	3,201	0.02	0	0.00	0	0.00
13545-110600 MB Management & Budget	1	0.00	27	0.00	0	0.00	0	0.00
13548-131400 Social Services	607	0.01	698	0.00	0	0.00	0	0.00
13549-131400 Social Services	7,415	0.09	1,546	0.01	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
13551-102400 Metropolitan Planning Organ	3,129	0.04	620	0.00	0	0.00	0	0.00
13552-102400 Metropolitan Planning Organ	0	0.00	9	0.00	0	0.00	0	0.00
13554-102400 Metropolitan Planning Organ	0	0.00	9	0.00	0	0.00	0	0.00
13559-100300 13th Judicial Circuit	0	0.00	9	0.00	0	0.00	0	0.00
13564-131100 HC - Health Care Services	235	0.00	1,560	0.01	0	0.00	0	0.00
13569-131600 Fire Rescue	1	0.00	18	0.00	0	0.00	0	0.00
13572-131600 Fire Rescue	4,992	0.06	3,356	0.02	0	0.00	0	0.00
13585-131600 Fire Rescue	0	0.00	9	0.00	0	0.00	0	0.00
13592-102050 Environmental Protection Co	76	0.00	102	0.00	0	0.00	0	0.00
13612-110501 Affordable Housing	117	0.00	225	0.00	0	0.00	0	0.00
13613-110501 Affordable Housing	364	0.00	702	0.00	0	0.00	0	0.00
13614-110501 Affordable Housing	4	0.00	9	0.00	0	0.00	0	0.00
13616-130210 CS Children's Services	205	0.00	395	0.00	0	0.00	0	0.00
13619-130100 Extension Services	55	0.00	106	0.00	0	0.00	0	0.00
13620-102050 Environmental Protection Co	11	0.00	22	0.00	0	0.00	0	0.00
13621-102050 Environmental Protection Co	114	0.00	224	0.00	0	0.00	0	0.00
13622-102050 Environmental Protection Co	34	0.00	66	0.00	0	0.00	0	0.00
13623-102050 Environmental Protection Co	6	0.00	13	0.00	0	0.00	0	0.00
13625-102050 Environmental Protection Co	123	0.00	241	0.00	0	0.00	0	0.00
13626-102050 Environmental Protection Co	9	0.00	17	0.00	0	0.00	0	0.00
13633-131100 HC - Health Care Services	84	0.00	162	0.00	0	0.00	0	0.00
13634-131000 Head Start	6,660	0.08	12,853	0.07	0	0.00	0	0.00
13635-131000 Head Start	28	0.00	54	0.00	0	0.00	0	0.00
13636-131000 Head Start	1,356	0.02	2,617	0.01	0	0.00	0	0.00
13641-110700 Economic Development	61	0.00	117	0.00	0	0.00	0	0.00
13643-131400 SS Social Services Div	2	0.00	3	0.00	0	0.00	0	0.00
13644-130150 Sunshine Line Dept. SL	254	0.00	490	0.00	0	0.00	0	0.00
13648-131400 SS Social Services Div	71	0.00	138	0.00	0	0.00	0	0.00
13649-131400 SS Social Services Div	61	0.00	117	0.00	0	0.00	0	0.00
13651-102400 Metropolitan Planning Organ	54	0.00	106	0.00	0	0.00	0	0.00
13654-131100 HC - Health Care Services	1	0.00	30	0.00	0	0.00	0	0.00
13664-131100 HC - Health Care Services	20	0.00	38	0.00	0	0.00	0	0.00
20003-160000 Debt Service	12	0.00	68	0.00	0	0.00	0	0.00
20005-160000 Debt Service	21	0.00	233	0.00	0	0.00	0	0.00
20006-160000 Debt Service	19	0.00	118	0.00	0	0.00	0	0.00
20007-101001 Property Appraiser	1	0.00	106	0.00	0	0.00	0	0.00
20007-101200 Tax Collector	1	0.00	348	0.00	0	0.00	0	0.00
20007-160000 Debt Service	6	0.00	68	0.00	0	0.00	0	0.00
20010-160000 Debt Service	18	0.00	118	0.00	0	0.00	0	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
Full Cost Allocation Plan
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Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
20014-160000 Debt Service	10	0.00	271	0.00	0	0.00	0	0.00
20015-160000 Debt Service	5	0.00	270	0.00	0	0.00	0	0.00
20016-160000 Debt Service	120	0.00	240	0.00	0	0.00	0	0.00
20017-160000 Debt Service	82	0.00	234	0.00	0	0.00	0	0.00
20023-160000 Debt Service	86	0.00	244	0.00	0	0.00	0	0.00
20024-160000 Debt Service	57	0.00	27	0.00	0	0.00	0	0.00
20025-160000 Debt Service	11	0.00	117	0.00	0	0.00	0	0.00
20026-160000 Debt Service	36	0.00	178	0.00	0	0.00	0	0.00
20029-160000 Debt Service	172	0.00	143	0.00	0	0.00	0	0.00
20030-101001 Property Appraiser	1	0.00	106	0.00	0	0.00	0	0.00
20030-101200 Tax Collector	1	0.00	348	0.00	0	0.00	0	0.00
20030-160000 Debt Service	48	0.00	189	0.00	0	0.00	0	0.00
20033-160000 Debt Service	60	0.00	125	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	43	0.00	16	0.00	0	0.00	0	0.00
20037-160000 Debt Service	81	0.00	89	0.00	0	0.00	0	0.00
20050-101001 Property Appraiser	0	0.00	9	0.00	0	0.00	0	0.00
20050-101200 Tax Collector	1	0.00	348	0.00	0	0.00	0	0.00
20050-160000 Debt Service	28	0.00	128	0.00	0	0.00	0	0.00
20052-160000 Debt Service	208	0.00	61	0.00	0	0.00	0	0.00
30002-132500 Capital Improve Prog	58	0.00	20,160	0.11	0	0.00	0	0.00
30003-132500 Capital Improve Prog	42	0.00	14,516	0.08	0	0.00	0	0.00
30005-132500 Capital Improve Prog	21	0.00	5,443	0.03	0	0.00	0	0.00
30011-160500 Government Agencies	0	0.00	58	0.00	0	0.00	0	0.00
30013-132500 Capital Improve Prog	0	0.00	9	0.00	0	0.00	0	0.00
30014-160500 Government Agencies	1	0.00	154	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	3	0.00	1,227	0.01	0	0.00	0	0.00
30024-132500 Capital Improve Prog	1	0.00	115	0.00	0	0.00	0	0.00
30025-132500 Capital Improve Prog	0	0.00	193	0.00	0	0.00	0	0.00
30040-132500 Capital Improve Prog	14	0.00	4,405	0.02	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	91	0.00	7,428	0.04	0	0.00	0	0.00
40003-120500 Public Utilities	32,386	0.41	268,847	1.51	0	0.00	0	0.00
40003-120822 Solid Waste Mgmt	1,196	0.02	345,410	1.94	0	0.00	0	0.00
40003-110860 Performance Data & Analytic	66	0.00	7,140	0.04	0	0.00	0	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	9	0.00	3,181	0.02	0	0.00	0	0.00
40010-120500 Public Utilities	158	0.00	305	0.00	0	0.00	0	0.00
40010-120822 Solid Waste Mgmt	271	0.00	47,123	0.26	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
40011-160000 Debt Service	297	0.00	284	0.00	0	0.00	0	0.00
40013-120822 Solid Waste Mgmt	2	0.00	686	0.00	0	0.00	0	0.00
40017-132500 Capital Improve Prog	14	0.00	5,230	0.03	0	0.00	0	0.00
40027-132500 Capital Improve Prog	1	0.00	106	0.00	0	0.00	0	0.00
40028-160000 Debt Service	1	0.00	18	0.00	0	0.00	0	0.00
40030-160000 Debt Service	1	0.00	18	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	167	0.00	5,440	0.03	0	0.00	0	0.00
40100-120010 Communications & Digital	48	0.00	5,250	0.03	0	0.00	0	0.00
40100-120200 Development Services	1,499	0.02	17,975	0.10	0	0.00	0	0.00
40100-120500 Public Utilities	3,965,754	50.00	3,288,136	18.49	0	0.00	0	0.00
40100-120822 Solid Waste Mgmt	0	0.00	48	0.00	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	202	0.00	5,207	0.03	0	0.00	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	48	0.00	5,271	0.03	0	0.00	0	0.00
40100-133100 Ent Sol & Quality Assurance	4	0.00	696	0.00	0	0.00	0	0.00
40100-165000 Non-Departmental Allot	0	0.00	97	0.00	0	0.00	0	0.00
40101-160000 Debt Service	221	0.00	320	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	9	0.00	0	0.00	0	0.00
40104-132500 Capital Improve Prog	62	0.00	25,290	0.14	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	93	0.00	38,668	0.22	0	0.00	0	0.00
40116-120500 Public Utilities	1	0.00	299	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	1	0.00	203	0.00	0	0.00	0	0.00
40118-120500 Public Utilities	1	0.00	299	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	10	0.00	3,819	0.02	0	0.00	0	0.00
40164-132500 Capital Improve Prog	9	0.00	3,607	0.02	0	0.00	0	0.00
40165-132500 Capital Improve Prog	3	0.00	1,073	0.01	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	1	0.00	299	0.00	0	0.00	0	0.00
40170-101200 Tax Collector	1	0.00	299	0.00	0	0.00	0	0.00
40170-160000 Debt Service	63	0.00	134	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	5	0.00	1,905	0.01	0	0.00	0	0.00
40184-132500 Capital Improve Prog	7	0.00	2,679	0.02	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
40185-132500 Capital Improvement Program	3	0.00	801	0.00	0	0.00	0	0.00
40186-132500 Capital Improve Prog	4	0.00	1,324	0.01	0	0.00	0	0.00
40189-132500 Capital Improve Prog	2	0.00	414	0.00	0	0.00	0	0.00
40190-120500 Public Utilities	1	0.00	387	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	23,413	0.30	141,508	0.80	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	19	0.00	8,048	0.05	0	0.00	0	0.00
50100-110600 Management & Budget	3,831	0.05	24,888	0.14	0	0.00	0	0.00
50100-120100 Human Resources	223	0.00	21,800	0.12	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	7	0.00	2,135	0.01	0	0.00	0	0.00
50102-165000 Non-Departmental Allot	30	0.00	8,234	0.05	0	0.00	0	0.00
50104-120100 Human Resources	239	0.00	13,697	0.08	0	0.00	0	0.00
50104-165000 Non-Departmental Allot	9	0.00	3,065	0.02	0	0.00	0	0.00
50105-165000 Non-Departmental Allot	0	0.00	58	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	48,667	0.61	39,554	0.22	0	0.00	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	3,515	0.04	300,217	1.69	0	0.00	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	3	0.00	64	0.00	0	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	3	0.00	64	0.00	0	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	9	0.00	0	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	80,806	1.02	69,994	0.39	0	0.00	0	0.00
C1007 Clerk of Courts - ARP Funding	1	0.00	18	0.00	0	0.00	0	0.00
Clerk of Courts	14,648	0.18	2,100,998	11.81	0	0.00	0	0.00
Children's Board	5	0.00	26	0.00	0	0.00	0	0.00
Emergency Medical Planning Council (EMPC	0	0.00	2	0.00	0	0.00	0	0.00
Expressway Authority (EA)	519	0.01	10	0.00	0	0.00	0	0.00
Housing Finance Authority	127	0.00	624	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	517	0.01	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	1	0.00	6	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	124,040	1.56	158,678	0.89	0	0.00	0	0.00
Total Allocated	7,931,766	100.00	17,783,266	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	131,675		104,323		0		0	
Adjustments & Disallowed	0		9,488,119		0		0	
Total Expenditures	8,063,440		27,375,708		0		0	

Hillsborough County, Florida
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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
00004-120151 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
00004-132500 Capital Improve Prog	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

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Schedule G - Origins of Costs

Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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

Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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

Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

Hillsborough County, Florida
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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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Schedule G - Origins of Costs

Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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

Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

Hillsborough County, Florida
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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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Schedule G - Origins of Costs

Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

Hillsborough County, Florida
Full Cost Allocation Plan
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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

Hillsborough County, Florida
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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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For the Fiscal Year Ended September 30, 2025
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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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

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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
00004-120151 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
00004-132500 Capital Improve Prog	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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
00004-120151 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
00004-132500 Capital Improve Prog	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

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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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

Hillsborough County, Florida
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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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

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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
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

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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
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

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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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
00004-120151 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
00004-132500 Capital Improve Prog	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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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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
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

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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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
00004-120151 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
00004-132500 Capital Improve Prog	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

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

Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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

Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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Schedule G - Origins of Costs

Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

Hillsborough County, Florida
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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

Hillsborough County, Florida
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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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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
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

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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
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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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

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

Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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	

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

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
00004-120151 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
00004-132500 Capital Improve Prog	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

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

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

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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
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

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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
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

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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
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

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

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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	

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

Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
00004-100300 13th Judicial Circuit	0	0.00	1,969,750	1.23	0	0.00
00004-101001 Property Appraiser	0	0.00	832,048	0.52	0	0.00
00004-101100 Supervisor of Elections	0	0.00	167,554	0.10	0	0.00
00004-101200 Tax Collector	0	0.00	762,301	0.48	0	0.00
00004-101300 Sheriff	0	0.00	1,835,099	1.15	0	0.00
00004-101500 State Attorney Part I	0	0.00	443,367	0.28	0	0.00
00004-101550 State Atty Part II	0	0.00	167,181	0.10	0	0.00
00004-101600 Public Defender	0	0.00	393,090	0.25	0	0.00
00004-102020 Value Adjustment Board	0	0.00	414	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	1,507,385	0.94	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	106,031	0.07	0	0.00
00004-110501 Affordable Housing	0	0.00	494,741	0.31	0	0.00
00004-110700 Economic Development	0	0.00	1,537,525	0.96	0	0.00
00004-120151 Code Enforcement	0	0.00	2,127,499	1.33	0	0.00
00004-120200 Development Services	0	0.00	107,776	0.07	0	0.00
00004-120500 Public Utilities	0	0.00	216,236	0.14	0	0.00
00004-120802 Engineering & Operations	0	0.00	666,373	0.42	0	0.00
00004-120840 Capital Programs	0	0.00	577,863	0.36	0	0.00
00004-110860 Performance Data & Analytic	0	0.00	633,326	0.40	0	0.00
00004-120860 Community Infrastructure	0	0.00	310,127	0.19	0	0.00
00004-130020 Pet Resources	0	0.00	4,279,717	2.67	0	0.00
00004-130100 Extension Services	0	0.00	781,595	0.49	0	0.00
00004-130150 Sunshine Line	0	0.00	662,616	0.41	0	0.00
00004-130210 Children's Services	0	0.00	1,568,366	0.98	0	0.00
00004-130300 Consumer and Veteran Svcs	0	0.00	539,252	0.34	0	0.00
00004-130500 Aging Services	0	0.00	2,435,359	1.52	0	0.00
00004-131000 Head Start	0	0.00	2,207	0.00	0	0.00
00004-131100 Health Care Services	0	0.00	49,463	0.03	0	0.00
00004-131400 Social Services	0	0.00	1,517,750	0.95	0	0.00
00004-131500 Homeless Services	0	0.00	784,915	0.49	0	0.00
00004-131600 Fire Rescue	0	0.00	474,710	0.30	0	0.00
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	0	0.00	1,695,099	1.06	0	0.00
00004-132250 Parks & Recreation	0	0.00	1,202,847	0.75	0	0.00
00004-132252 Conservation & Environ	0	0.00	3,799,092	2.37	0	0.00
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
00004-160500 Government Agencies	0	0.00	242,604	0.15	0	0.00

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
00004-166000 Non-Profit Organizations	0	0.00	120,659	0.08	0	0.00
00004-167000 Guardian Ad-Litem	0	0.00	616,656	0.39	0	0.00
00004-801111 Supervisor of Elections	0	0.00	3,775	0.00	0	0.00
00005-110700 Economic Development	0	0.00	4,426	0.00	0	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	0	0.00	519	0.00	0	0.00
00005-166000 Non-Profit Organizations	0	0.00	1,250	0.00	0	0.00
00006-166000 Non-Profit Organizations	0	0.00	1,250	0.00	0	0.00
00007-110501 Affordable Housing	0	0.00	49,398	0.03	0	0.00
00051-101001 Property Appraiser	0	0.00	310	0.00	0	0.00
00051-101200 Tax Collector	0	0.00	571	0.00	0	0.00
00051-101300 Sheriff	0	0.00	1,244	0.00	0	0.00
00051-110501 Affordable Housing	0	0.00	440,709	0.28	0	0.00
00051-110700 Economic Development	0	0.00	258	0.00	0	0.00
00051-110800 Information & Innovation	0	0.00	16,138	0.01	0	0.00
00051-120010 Communications & Digital	0	0.00	157	0.00	0	0.00
00051-120030 Customer Service & Supp	0	0.00	1,137	0.00	0	0.00
00051-120151 Code Enforcement	0	0.00	2,792,726	1.75	0	0.00
00051-120200 Development Services	0	0.00	3,754,915	2.35	0	0.00
00051-120500 Public Utilities	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	0	0.00	1,629,177	1.02	0	0.00
00051-120840 Capital Programs	0	0.00	428,563	0.27	0	0.00
00051-110860 Performance Data & Analytic	0	0.00	658,599	0.41	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	0	0.00	58,539	0.04	0	0.00
00051-130300 Consumer and Veteran Svcs	0	0.00	140,314	0.09	0	0.00
00051-131600 Fire Rescue	0	0.00	18,208,610	11.38	0	0.00
00051-132250 Parks & Recreation	0	0.00	10,068,918	6.29	0	0.00
00051-132252 Conservation & Environ	0	0.00	155,728	0.10	0	0.00
00051-165000 Non-Departmental Allot	0	0.00	26,477	0.02	0	0.00
00051-166000 Non-Profit Organizations	0	0.00	2,131	0.00	0	0.00
00052-110700 Economic Development	0	0.00	2,494	0.00	0	0.00
00101-801100 Supervisor of Elections	0	0.00	166,022	0.10	0	0.00
10034-165000 Non-Departmental Allot	0	0.00	52	0.00	0	0.00
10036-165000 Non-Departmental Allot	0	0.00	2,392	0.00	0	0.00
10038-165000 Non-Departmental Allot	0	0.00	3,642	0.00	0	0.00
10039-165000 Non-Departmental Allot	0	0.00	2,030	0.00	0	0.00
10040-132500 Capital Improve Prog	0	0.00	18,349	0.01	0	0.00

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

Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10041-110600 Management & Budget	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	0	0.00	29,720	0.02	0	0.00
10043-131400 Social Services	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	0	0.00	884	0.00	0	0.00
10101-132500 Capital Improve Prog	0	0.00	23,031	0.01	0	0.00
10103-160500 Government Agencies	0	0.00	881	0.00	0	0.00
10104-160500 Government Agencies	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	0	0.00	829	0.00	0	0.00
10107-101300 Sheriff	0	0.00	829	0.00	0	0.00
10107-120151 Code Enforcement (CE)	0	0.00	258	0.00	0	0.00
10107-132252 Conservation & Environ	0	0.00	36,891	0.02	0	0.00
10107-160500 Government Agencies	0	0.00	1,038	0.00	0	0.00
10109-101300 Sheriff	0	0.00	414	0.00	0	0.00
10112-101300 Sheriff	0	0.00	829	0.00	0	0.00
10113-110600 Management & Budget	0	0.00	12,324	0.01	0	0.00
10117-100300 13th Judicial Circuit	0	0.00	1,287,235	0.80	0	0.00
10118-131100 Health Care Services	0	0.00	1,929	0.00	0	0.00
10118-131400 Social Services	0	0.00	467	0.00	0	0.00
10119-100300 13th Judicial Circuit	0	0.00	713,274	0.45	0	0.00
10119-101300 Sheriff	0	0.00	829	0.00	0	0.00
10120-100300 13th Judicial Circuit	0	0.00	534,162	0.33	0	0.00
10120-101500 State Attorney Part I	0	0.00	6,139	0.00	0	0.00
10120-101600 Public Defender	0	0.00	15,836	0.01	0	0.00
10122-110600 Management & Budget	0	0.00	31,943	0.02	0	0.00
10124-160500 Government Agencies	0	0.00	1,093	0.00	0	0.00
10124-165000 Non-Departmental Allot	0	0.00	206	0.00	0	0.00
10125-110600 Management & Budget	0	0.00	12,271	0.01	0	0.00
10127-102050 Environmental Protection	0	0.00	145,075	0.09	0	0.00
10129-101300 Sheriff	0	0.00	206	0.00	0	0.00
10129-110800 Information & Innovation	0	0.00	23,764	0.01	0	0.00
10129-120500 Public Utilities	0	0.00	52	0.00	0	0.00
10129-131100 Health Care Services	0	0.00	3,318,507	2.07	0	0.00
10129-131600 Fire Rescue	0	0.00	411	0.00	0	0.00
10129-165000 Non-Departmental Allot	0	0.00	362	0.00	0	0.00
10131-102050 Environmental Protection	0	0.00	2,742	0.00	0	0.00
10134-110860 Performance Data & Analytic	0	0.00	110,959	0.07	0	0.00
10134-131600 Fire Rescue	0	0.00	516	0.00	0	0.00
10135-132500 Capital Improve Prog	0	0.00	620	0.00	0	0.00
10137-130210 Children's Services	0	0.00	411	0.00	0	0.00

Hillsborough County, Florida
Full Cost Allocation Plan
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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10138-130020 Pet Resources	0	0.00	1,926	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	26,952	0.02	0	0.00
10140-132250 Parks & Recreation -PR	0	0.00	2,340	0.00	0	0.00
10140-133100 Ent Sol & Quality Assurance	0	0.00	728	0.00	0	0.00
10141-110600 Management & Budget	0	0.00	2,094	0.00	0	0.00
10144-166000 Non-Profit Organizations	0	0.00	258	0.00	0	0.00
10145-110600 Management & Budget	0	0.00	1,459	0.00	0	0.00
10147-120151 Code Enforcement	0	0.00	31,904	0.02	0	0.00
10148-132500 Capital Improvement Program	0	0.00	362	0.00	0	0.00
10149-132252 Conservation & Environ	0	0.00	1,446	0.00	0	0.00
10150-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	0	0.00	45,089	0.03	0	0.00
10152-131100 Health Care Services	0	0.00	721	0.00	0	0.00
10153-100300 13th Judicial Circuit	0	0.00	206	0.00	0	0.00
10200-132500 Capital Improve Prog	0	0.00	571	0.00	0	0.00
10201-132500 Capital Improve Prog	0	0.00	18,222	0.01	0	0.00
10202-132500 Capital Improve Prog	0	0.00	313	0.00	0	0.00
10203-132500 Capital Improve Prog	0	0.00	4,272	0.00	0	0.00
10204-132500 Capital Improve Prog	0	0.00	4,217	0.00	0	0.00
10205-132500 Capital Improve Prog	0	0.00	2,598	0.00	0	0.00
10206-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	0	0.00	989	0.00	0	0.00
10210-120200 Development Services	0	0.00	74,361	0.05	0	0.00
10212-120030 Customer Service & Supp	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00
10212-130100 Extension Services	0	0.00	206	0.00	0	0.00
10212-132252 Conservation & Environ	0	0.00	2,576	0.00	0	0.00
10213-132252 Conservation & Environ	0	0.00	206	0.00	0	0.00
10214-110800 Information & Innovation	0	0.00	14,617	0.01	0	0.00
10214-120200 Development Services	0	0.00	2,781,951	1.74	0	0.00
10215-120200 Development Services	0	0.00	1,808	0.00	0	0.00
10216-120500 Public Utilities	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	0	0.00	38,251	0.02	0	0.00

Hillsborough County, Florida
Full Cost Allocation Plan
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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10218-101200 Tax Collector	0	0.00	571	0.00	0	0.00
10218-132500 Capital Improve Prog	0	0.00	46,645	0.03	0	0.00
10219-120500 Public Utilities	0	0.00	161,206	0.10	0	0.00
10219-120802 Engineering & Operations	0	0.00	384,297	0.24	0	0.00
10219-120840 Capital Programs	0	0.00	5,494	0.00	0	0.00
10223-132500 Capital Improve Prog	0	0.00	6,462	0.00	0	0.00
10224-101200 Tax Collector	0	0.00	206	0.00	0	0.00
10224-160000 Debt Service	0	0.00	954	0.00	0	0.00
10300-110800 Information & Innovation	0	0.00	28,200	0.02	0	0.00
10300-120200 Development Services	0	0.00	405,423	0.25	0	0.00
10300-120802 Engineering & Operations	0	0.00	6,960,596	4.35	0	0.00
10300-120840 Capital Programs	0	0.00	1,220,081	0.76	0	0.00
10300-110860 Performance Data & Analytic	0	0.00	219,117	0.14	0	0.00
10300-120860 Community Infrastructure	0	0.00	76,556	0.05	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	0	0.00	74,047	0.05	0	0.00
10300-165000 Non-Departmental Allot	0	0.00	310	0.00	0	0.00
10301-132500 Capital Improve Prog	0	0.00	5,202	0.00	0	0.00
10302-101200 Tax Collector	0	0.00	571	0.00	0	0.00
10302-120802 Engineering & Operations	0	0.00	90,024	0.06	0	0.00
10305-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	0	0.00	5,473	0.00	0	0.00
10307-132500 Capital Improve Prog	0	0.00	1,145	0.00	0	0.00
10308-132500 Capital Improve Prog	0	0.00	414	0.00	0	0.00
10309-132500 Capital Improve Prog	0	0.00	104	0.00	0	0.00
10310-132500 Capital Improve Prog	0	0.00	780	0.00	0	0.00
10311-132500 Capital Improve Prog	0	0.00	209	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	104	0.00	0	0.00
10313-132500 Capital Improve Prog	0	0.00	3,630	0.00	0	0.00
10314-132500 Capital Improve Prog	0	0.00	1,560	0.00	0	0.00
10315-132500 Capital Improve Prog	0	0.00	679	0.00	0	0.00
10316-132500 Capital Improve Prog	0	0.00	676	0.00	0	0.00
10317-132500 Capital Improve Prog	0	0.00	4,991	0.00	0	0.00
10319-160500 Government Agencies	0	0.00	1,763	0.00	0	0.00
10320-132500 Capital Improve Prog	0	0.00	7,005	0.00	0	0.00
10321-132500 Capital Improve Prog	0	0.00	25,246	0.02	0	0.00
10322-132500 Capital Improve Prog	0	0.00	1,250	0.00	0	0.00
10324-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10325-132500 Capital Improve Prog	0	0.00	310	0.00	0	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	52	0.00	0	0.00
10331-132500 Capital Improve Prog	0	0.00	206	0.00	0	0.00
10334-132500 Capital Improve Prog	0	0.00	310	0.00	0	0.00
10351-132500 Capital Improve Prog	0	0.00	15,510	0.01	0	0.00
10352-132500 Capital Improve Prog	0	0.00	12,269	0.01	0	0.00
10353-132500 Capital Improve Prog	0	0.00	1,397	0.00	0	0.00
10354-132500 Capital Improve Prog	0	0.00	9,975	0.01	0	0.00
10355-132500 Capital Improve Prog	0	0.00	2,905	0.00	0	0.00
10361-132500 Capital Improve Prog	0	0.00	10,288	0.01	0	0.00
10400-101001 Property Appraiser	0	0.00	310	0.00	0	0.00
10400-101200 Tax Collector	0	0.00	571	0.00	0	0.00
10400-120802 Engineering & Operations	0	0.00	204	0.00	0	0.00
10400-132000 Library Services	0	0.00	12,531,967	7.83	0	0.00
10400-132500 Capital Improve Prog	0	0.00	157	0.00	0	0.00
10401-132500 Capital Improve Prog	0	0.00	13,382	0.01	0	0.00
10402-132500 Capital Improve Prog	0	0.00	2,073	0.00	0	0.00
10425-132000 Library Services	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	0	0.00	0	0.00	0	0.00
10429-132000 Library Services	0	0.00	3,777	0.00	0	0.00
10501-132500 Capital Improve Prog	0	0.00	728	0.00	0	0.00
10502-132500 Capital Improve Prog	0	0.00	13,996	0.01	0	0.00
10503-132500 Capital Improve Prog	0	0.00	9,159	0.01	0	0.00
10506-160000 Debt Service	0	0.00	1,105	0.00	0	0.00
10507-132500 Capital Improve Prog	0	0.00	17,165	0.01	0	0.00
10702-165000 Non-Departmental Allot	0	0.00	104	0.00	0	0.00
10711-165000 Non-Departmental Allot	0	0.00	2,911	0.00	0	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	0	0.00	196,805	0.12	0	0.00
10789-110501 Affordable Housing	0	0.00	165,924	0.10	0	0.00
10792-120100 Human Resources	0	0.00	32,708	0.02	0	0.00
10793-165000 Non-Departmental Allot	0	0.00	884	0.00	0	0.00
10794-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	104	0.00	0	0.00
10796-165000 Non-Departmental Allot	0	0.00	777	0.00	0	0.00

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Schedule G - Origins of Costs

Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	0	0.00	2,650	0.00	0	0.00
10799-132252 Conservation & Environ	0	0.00	104	0.00	0	0.00
10799-165000 Non-Departmental Allot	0	0.00	32,704	0.02	0	0.00
10801-160500 Government Agencies	0	0.00	3,222	0.00	0	0.00
10802-160500 Government Agencies	0	0.00	414	0.00	0	0.00
10803-101200 Tax Collector	0	0.00	310	0.00	0	0.00
10803-110700 Economic Development	0	0.00	178,533	0.11	0	0.00
10803-160500 Government Agencies	0	0.00	258	0.00	0	0.00
10803-165000 Non-Departmental Allot	0	0.00	2,500	0.00	0	0.00
10803-166000 Non-Profit Organizations	0	0.00	1,815	0.00	0	0.00
10804-101200 Tax Collector	0	0.00	310	0.00	0	0.00
10805-101200 Tax Collector	0	0.00	310	0.00	0	0.00
10811-101200 Tax Collector	0	0.00	310	0.00	0	0.00
10811-110700 Economic Development	0	0.00	2,921	0.00	0	0.00
10811-160500 Government Agencies	0	0.00	310	0.00	0	0.00
10811-166000 Non-Profit Organizations	0	0.00	467	0.00	0	0.00
10830-131600 Fire Rescue	0	0.00	297,665	0.19	0	0.00
10830-132252 Conservation & Environ	0	0.00	104	0.00	0	0.00
10830-165000 Non-Departmental Allotments	0	0.00	110,167	0.07	0	0.00
10831-165000 Non-Departmental Allotments	0	0.00	206	0.00	0	0.00
10900-132000 Library Services	0	0.00	80,030	0.05	0	0.00
10902-102300 Planning Commission	0	0.00	610,158	0.38	0	0.00
10904-102400 Metropolitan Planning Organ	0	0.00	464	0.00	0	0.00
10905-102300 Planning Commission	0	0.00	672	0.00	0	0.00
11112-801100 Supervisor of Elections	0	0.00	206	0.00	0	0.00
12284-102050 Environmental Protection	0	0.00	414	0.00	0	0.00
12369-110501 Affordable Housing	0	0.00	5,823	0.00	0	0.00
12370-110501 Affordable Housing	0	0.00	884	0.00	0	0.00
12399-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
12408-132500 Capital Improve Prog	0	0.00	362	0.00	0	0.00
12717-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
12882-132500 Capital Improvement Program	0	0.00	258	0.00	0	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
12883-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	0	0.00	310	0.00	0	0.00
12890-132500 Capital Improve Prog	0	0.00	414	0.00	0	0.00
12896-132500 Capital Improve Prog	0	0.00	519	0.00	0	0.00
12928-102050 Environmental Protection	0	0.00	21,805	0.01	0	0.00
12940-132500 Capital Improve Prog	0	0.00	780	0.00	0	0.00
12944-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	0	0.00	414	0.00	0	0.00
12947-132500 Capital Improve Prog	0	0.00	832	0.00	0	0.00
12948-132500 Capital Improve Prog	0	0.00	1,136	0.00	0	0.00
12949-132500 Capital Improve Prog	0	0.00	411	0.00	0	0.00
12950-132500 Capital Improvement Program	0	0.00	411	0.00	0	0.00
12990-110501 Affordable Housing	0	0.00	285,701	0.18	0	0.00
12991-110501 Affordable Housing	0	0.00	206	0.00	0	0.00
12992-110501 Affordable Housing	0	0.00	63,917	0.04	0	0.00
13012-110501 Affordable Housing	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	104	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	0	0.00	15,752	0.01	0	0.00
13067-110600 Management & Budget	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	0	0.00	61,000	0.04	0	0.00
13078-110501 Affordable Housing	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	0	0.00	44,759	0.03	0	0.00
13112-110501 Affordable Housing	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	0	0.00	310	0.00	0	0.00
13134-131000 Head Start	0	0.00	1,671	0.00	0	0.00
13136-131000 Head Start	0	0.00	1,149	0.00	0	0.00
13147-131400 Social Services	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	0	0.00	0	0.00	0	0.00
13151-102400 Metropolitan Planning	0	0.00	113	0.00	0	0.00

MAXCAP 2026 Maximus US Services, Inc.

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13152-102400 Metropolitan Planning	0	0.00	5,095	0.00	0	0.00
13154-102400 Metropolitan Planning	0	0.00	196	0.00	0	0.00
13161-110600 Management & Budget	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	0	0.00	310	0.00	0	0.00
13163-132500 Capital Improve Prog	0	0.00	3,078	0.00	0	0.00
13165-132200 Medical Examiner	0	0.00	1,287	0.00	0	0.00
13166-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	0	0.00	209	0.00	0	0.00
13172-131000 Head Start	0	0.00	3,067	0.00	0	0.00
13172-132500 Capital Improve Prog	0	0.00	989	0.00	0	0.00
13174-110501 Affordable Housing	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	0	0.00	829	0.00	0	0.00
13191-131400 Social Services	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	0	0.00	519	0.00	0	0.00
13212-110501 Affordable Housing	0	0.00	12,472	0.01	0	0.00
13213-110501 Affordable Housing	0	0.00	1,296	0.00	0	0.00
13214-110501 Affordable Housing	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	0	0.00	261	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	0	0.00	261	0.00	0	0.00
13235-131000 Head Start	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	0	0.00	157	0.00	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	0	0.00	0	0.00
13244-130150 Sunshine Line	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	0	0.00	1,116	0.00	0	0.00
13246-110600 Management & Budget	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13254-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	0	0.00	362	0.00	0	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	0	0.00	1,821	0.00	0	0.00
13259-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	104	0.00	0	0.00
13267-110600 Management & Budget	0	0.00	1,142	0.00	0	0.00
13269-131600 Fire Rescue	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	0	0.00	310	0.00	0	0.00
13271-131600 Fire Rescue	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	0	0.00	181,234	0.11	0	0.00
13273-130500 Aging Services	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	0	0.00	519	0.00	0	0.00
13287-131600 Fire Rescue	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	0	0.00	414	0.00	0	0.00
13293-132500 Capital Improve Prog	0	0.00	623	0.00	0	0.00
13301-130500 Aging Services	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	0	0.00	0	0.00	0	0.00
13304-130500 Aging Services	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	0	0.00	362	0.00	0	0.00
13313-110501 Affordable Housing	0	0.00	3,002	0.00	0	0.00
13314-110501 Affordable Housing	0	0.00	209	0.00	0	0.00
13315-130210 Children's Services	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	0	0.00	0	0.00	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13320-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	0	0.00	568	0.00	0	0.00
13331-131600 Fire Rescue	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	0	0.00	881	0.00	0	0.00
13335-131000 Head Start	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	0	0.00	1,921	0.00	0	0.00
13338-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	0	0.00	128	0.00	0	0.00
13345-110600 Management & Budget	0	0.00	937	0.00	0	0.00
13346-110600 Management & Budget	0	0.00	516	0.00	0	0.00
13347-131400 Social Services	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	0	0.00	2,640	0.00	0	0.00
13349-131400 Social Services	0	0.00	301	0.00	0	0.00
13350-132500 Capital Improve Prog	0	0.00	1,926	0.00	0	0.00
13351-102400 Metropolitan Planning	0	0.00	205	0.00	0	0.00
13352-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	0	0.00	802	0.00	0	0.00
13356-132500 Capital Improvement Program	0	0.00	467	0.00	0	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	519	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13362-132500 Capital Improve Prog	0	0.00	258	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	623	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	305,647	0.19	0	0.00
13375-132500 Capital Improvement Program	0	0.00	206	0.00	0	0.00
13378-130210 Children's Services	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	0	0.00	1,087	0.00	0	0.00
13393-132500 Capital Improve Prog	0	0.00	411	0.00	0	0.00
13401-130500 Aging Services	0	0.00	86,224	0.05	0	0.00
13402-130500 Aging Services	0	0.00	45,973	0.03	0	0.00
13403-130500 Aging Services	0	0.00	32,539	0.02	0	0.00
13404-130500 Aging Services	0	0.00	620	0.00	0	0.00
13405-130500 Aging Services	0	0.00	197,645	0.12	0	0.00
13407-130500 Aging Services	0	0.00	264,094	0.17	0	0.00
13408-130500 Aging Services	0	0.00	75,792	0.05	0	0.00
13409-130500 Aging Services	0	0.00	258	0.00	0	0.00
13410-130500 Aging Services	0	0.00	1,008	0.00	0	0.00
13412-110501 Affordable Housing	0	0.00	4,830	0.00	0	0.00
13413-110501 Affordable Housing	0	0.00	28,041	0.02	0	0.00
13414-110501 Affordable Housing	0	0.00	8,718	0.01	0	0.00
13415-130210 Children's Services	0	0.00	19,573	0.01	0	0.00
13416-130210 Children's Services	0	0.00	447,037	0.28	0	0.00
13417-130210 Children's Services	0	0.00	3,601	0.00	0	0.00
13419-130100 Extension Services	0	0.00	3,111	0.00	0	0.00
13420-102050 Environmental Protection	0	0.00	31,219	0.02	0	0.00
13421-102050 Environmental Protection	0	0.00	117,793	0.07	0	0.00
13422-102050 Environmental Protection	0	0.00	40,539	0.03	0	0.00
13423-102050 Environmental Protection	0	0.00	25,489	0.02	0	0.00
13424-102050 Environmental Protection	0	0.00	46,418	0.03	0	0.00
13425-102050 Environmental Protection	0	0.00	3,845	0.00	0	0.00
13426-102050 Environmental Protection	0	0.00	18,084	0.01	0	0.00
13427-102050 Environmental Protection	0	0.00	1,745	0.00	0	0.00
13429-131600 Fire Rescue	0	0.00	206	0.00	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13430-131600 Fire Rescue	0	0.00	22,866	0.01	0	0.00
13431-131600 Fire Rescue	0	0.00	7,447	0.00	0	0.00
13432-131600 Fire Rescue	0	0.00	982	0.00	0	0.00
13433-131100 Health Care Services	0	0.00	107,308	0.07	0	0.00
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	0	0.00	120,137	0.08	0	0.00
13435-131000 Head Start	0	0.00	6,540	0.00	0	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	0	0.00	85,585	0.05	0	0.00
13438-100300 13th Judicial Circuit	0	0.00	832	0.00	0	0.00
13439-100300 13th Judicial Circuit	0	0.00	68,761	0.04	0	0.00
13441-110700 Economic Development	0	0.00	53,978	0.03	0	0.00
13443-131400 Social Services	0	0.00	36,271	0.02	0	0.00
13444-130150 Sunshine Line	0	0.00	182,171	0.11	0	0.00
13445-110600 Management & Budget	0	0.00	791	0.00	0	0.00
13446-110600 MB Management & Budget	0	0.00	206	0.00	0	0.00
13447-131400 Social Services	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	0	0.00	309,514	0.19	0	0.00
13449-131400 Social Services	0	0.00	246,658	0.15	0	0.00
13450-100300 13th Judicial Circuit	0	0.00	3,427	0.00	0	0.00
13451-102400 Metropolitan Planning	0	0.00	33,397	0.02	0	0.00
13452-102400 Metropolitan Planning	0	0.00	4,520	0.00	0	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	0	0.00	4,494	0.00	0	0.00
13456-131400 Social Services	0	0.00	436,986	0.27	0	0.00
13459-100300 13th Judicial Circuit	0	0.00	832	0.00	0	0.00
13460-131400 Social Services	0	0.00	89,742	0.06	0	0.00
13464-131100 Health Care Services	0	0.00	56,520	0.04	0	0.00
13469-131600 Fire Rescue	0	0.00	1,655	0.00	0	0.00
13471-132500 Capital Improve Prog	0	0.00	1,247	0.00	0	0.00
13478-130210 Children's Services	0	0.00	36,954	0.02	0	0.00
13487-131600 Fire Rescue	0	0.00	672	0.00	0	0.00
13489-110700 Economic Development	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	0	0.00	206	0.00	0	0.00
13496-131600 Fire Rescue	0	0.00	206	0.00	0	0.00
13497-132200 Medical Examiner	0	0.00	206	0.00	0	0.00
13501-130500 Aging Services	0	0.00	254,020	0.16	0	0.00
13502-130500 Aging Services	0	0.00	219,323	0.14	0	0.00
13503-130500 Aging Services	0	0.00	117,275	0.07	0	0.00

MAXCAP 2026 Maximus US Services, Inc.

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13504-130500 Aging Services	0	0.00	206	0.00	0	0.00
13505-130500 Aging Services	0	0.00	157,399	0.10	0	0.00
13507-130500 Aging Services	0	0.00	115,643	0.07	0	0.00
13508-130500 Aging Services	0	0.00	14,125	0.01	0	0.00
13509-130500 Aging Services	0	0.00	411	0.00	0	0.00
13510-130500 Aging Services	0	0.00	30,616	0.02	0	0.00
13512-110501 Affordable Housing	0	0.00	208,776	0.13	0	0.00
13513-110501 Affordable Housing	0	0.00	573,456	0.36	0	0.00
13513-132500 Capital Improvement Program	0	0.00	206	0.00	0	0.00
13514-110501 Affordable Housing	0	0.00	22,000	0.01	0	0.00
13516-130210 CS Children's Services	0	0.00	245,444	0.15	0	0.00
13517-130210 CS Children's Services	0	0.00	206	0.00	0	0.00
13519-130100 Extension Services	0	0.00	83,673	0.05	0	0.00
13520-102050 Environmental Protection Co	0	0.00	10,627	0.01	0	0.00
13521-102050 Environmental Protection Co	0	0.00	83,961	0.05	0	0.00
13522-102050 Environmental Protection Co	0	0.00	24,137	0.02	0	0.00
13523-102050 Environmental Protection Co	0	0.00	7,759	0.00	0	0.00
13525-102050 Environmental Protection Co	0	0.00	100,721	0.06	0	0.00
13526-102050 Environmental Protection Co	0	0.00	7,953	0.00	0	0.00
13527-102050 Environmental Protection Co	0	0.00	9,144	0.01	0	0.00
13528-102050 Environmental Protection Co	0	0.00	3,865	0.00	0	0.00
13531-131600 Fire Rescue	0	0.00	2,625	0.00	0	0.00
13533-131100 HC - Health Care Services	0	0.00	120,778	0.08	0	0.00
13534-120900 Facilities Management & Rea	0	0.00	52	0.00	0	0.00
13534-131000 HS - Head Start	0	0.00	4,034,956	2.52	0	0.00
13535-131000 HS - Head Start	0	0.00	30,299	0.02	0	0.00
13536-120900 Facilities Management & Rea	0	0.00	52	0.00	0	0.00
13536-131000 HS - Head Start	0	0.00	870,014	0.54	0	0.00
13538-100300 13th Judicial Circuit	0	0.00	438	0.00	0	0.00
13539-100300 13th Judicial Circuit	0	0.00	25,313	0.02	0	0.00
13541-110700 Economic Development	0	0.00	98,199	0.06	0	0.00
13543-131400 Social Services	0	0.00	9,232	0.01	0	0.00
13544-130150 Sunshine Line Dept. SL	0	0.00	165,602	0.10	0	0.00
13545-110600 MB Management & Budget	0	0.00	617	0.00	0	0.00
13548-131400 Social Services	0	0.00	38,492	0.02	0	0.00
13549-131400 Social Services	0	0.00	84,854	0.05	0	0.00

Hillsborough County, Florida
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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13551-102400 Metropolitan Planning Organ	0	0.00	28,899	0.02	0	0.00
13552-102400 Metropolitan Planning Organ	0	0.00	210	0.00	0	0.00
13554-102400 Metropolitan Planning Organ	0	0.00	206	0.00	0	0.00
13559-100300 13th Judicial Circuit	0	0.00	206	0.00	0	0.00
13564-131100 HC - Health Care Services	0	0.00	32,451	0.02	0	0.00
13569-131600 Fire Rescue	0	0.00	411	0.00	0	0.00
13572-131600 Fire Rescue	0	0.00	201,638	0.13	0	0.00
13585-131600 Fire Rescue	0	0.00	206	0.00	0	0.00
13592-102050 Environmental Protection Co	0	0.00	2,693	0.00	0	0.00
13612-110501 Affordable Housing	0	0.00	16,555	0.01	0	0.00
13613-110501 Affordable Housing	0	0.00	51,553	0.03	0	0.00
13614-110501 Affordable Housing	0	0.00	627	0.00	0	0.00
13616-130210 CS Children's Services	0	0.00	29,003	0.02	0	0.00
13619-130100 Extension Services	0	0.00	7,753	0.00	0	0.00
13620-102050 Environmental Protection Co	0	0.00	1,418	0.00	0	0.00
13621-102050 Environmental Protection Co	0	0.00	14,159	0.01	0	0.00
13622-102050 Environmental Protection Co	0	0.00	4,158	0.00	0	0.00
13623-102050 Environmental Protection Co	0	0.00	791	0.00	0	0.00
13625-102050 Environmental Protection Co	0	0.00	15,183	0.01	0	0.00
13626-102050 Environmental Protection Co	0	0.00	1,088	0.00	0	0.00
13633-131100 HC - Health Care Services	0	0.00	11,903	0.01	0	0.00
13634-131000 Head Start	0	0.00	943,887	0.59	0	0.00
13635-131000 Head Start	0	0.00	3,981	0.00	0	0.00
13636-131000 Head Start	0	0.00	192,172	0.12	0	0.00
13641-110700 Economic Development	0	0.00	8,591	0.01	0	0.00
13643-131400 SS Social Services Div	0	0.00	251	0.00	0	0.00
13644-130150 Sunshine Line Dept. SL	0	0.00	35,961	0.02	0	0.00
13648-131400 SS Social Services Div	0	0.00	10,100	0.01	0	0.00
13649-131400 SS Social Services Div	0	0.00	8,591	0.01	0	0.00
13651-102400 Metropolitan Planning Organ	0	0.00	6,667	0.00	0	0.00
13654-131100 HC - Health Care Services	0	0.00	672	0.00	0	0.00
13664-131100 HC - Health Care Services	0	0.00	2,807	0.00	0	0.00
20003-160000 Debt Service	0	0.00	1,018	0.00	0	0.00
20005-160000 Debt Service	0	0.00	1,989	0.00	0	0.00
20006-160000 Debt Service	0	0.00	1,380	0.00	0	0.00
20007-101001 Property Appraiser	0	0.00	310	0.00	0	0.00
20007-101200 Tax Collector	0	0.00	571	0.00	0	0.00
20007-160000 Debt Service	0	0.00	734	0.00	0	0.00
20010-160000 Debt Service	0	0.00	1,362	0.00	0	0.00
20011-160000 Debt Service	0	0.00	0	0.00	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
20014-160000 Debt Service	0	0.00	1,301	0.00	0	0.00
20015-160000 Debt Service	0	0.00	1,054	0.00	0	0.00
20016-160000 Debt Service	0	0.00	6,633	0.00	0	0.00
20017-160000 Debt Service	0	0.00	4,789	0.00	0	0.00
20023-160000 Debt Service	0	0.00	5,148	0.00	0	0.00
20024-160000 Debt Service	0	0.00	3,194	0.00	0	0.00
20025-160000 Debt Service	0	0.00	997	0.00	0	0.00
20026-160000 Debt Service	0	0.00	2,455	0.00	0	0.00
20029-160000 Debt Service	0	0.00	8,941	0.01	0	0.00
20030-101001 Property Appraiser	0	0.00	310	0.00	0	0.00
20030-101200 Tax Collector	0	0.00	571	0.00	0	0.00
20030-160000 Debt Service	0	0.00	3,230	0.00	0	0.00
20033-160000 Debt Service	0	0.00	3,400	0.00	0	0.00
20034-160000 Debt Service	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	0	0.00	2,293	0.00	0	0.00
20037-160000 Debt Service	0	0.00	4,594	0.00	0	0.00
20050-101001 Property Appraiser	0	0.00	206	0.00	0	0.00
20050-101200 Tax Collector	0	0.00	571	0.00	0	0.00
20050-160000 Debt Service	0	0.00	2,017	0.00	0	0.00
20052-160000 Debt Service	0	0.00	10,780	0.01	0	0.00
30002-132500 Capital Improve Prog	0	0.00	28,814	0.02	0	0.00
30003-132500 Capital Improve Prog	0	0.00	20,958	0.01	0	0.00
30005-132500 Capital Improve Prog	0	0.00	10,576	0.01	0	0.00
30011-160500 Government Agencies	0	0.00	258	0.00	0	0.00
30013-132500 Capital Improve Prog	0	0.00	206	0.00	0	0.00
30014-160500 Government Agencies	0	0.00	362	0.00	0	0.00
30019-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	0	0.00	1,717	0.00	0	0.00
30024-132500 Capital Improve Prog	0	0.00	516	0.00	0	0.00
30025-132500 Capital Improve Prog	0	0.00	209	0.00	0	0.00
30040-132500 Capital Improve Prog	0	0.00	6,910	0.00	0	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	0	0.00	20,690	0.01	0	0.00
40003-120500 Public Utilities	0	0.00	1,301,596	0.81	0	0.00
40003-120822 Solid Waste Mgmt	0	0.00	531,309	0.33	0	0.00
40003-110860 Performance Data & Analytic	0	0.00	13,552	0.01	0	0.00
40006-110600 Management & Budget	0	0.00	0	0.00	0	0.00
40007-110600 Management & Budget	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	0	0.00	4,217	0.00	0	0.00
40010-120500 Public Utilities	0	0.00	22,423	0.01	0	0.00
40010-120822 Solid Waste Mgmt	0	0.00	153,743	0.10	0	0.00

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Schedule G - Origins of Costs

Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
40011-160000 Debt Service	0	0.00	16,631	0.01	0	0.00
40013-120822 Solid Waste Mgmt	0	0.00	937	0.00	0	0.00
40017-132500 Capital Improve Prog	0	0.00	6,821	0.00	0	0.00
40027-132500 Capital Improve Prog	0	0.00	310	0.00	0	0.00
40028-160000 Debt Service	0	0.00	411	0.00	0	0.00
40030-160000 Debt Service	0	0.00	411	0.00	0	0.00
40100-110600 Management & Budget	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	0	0.00	29,120	0.02	0	0.00
40100-120010 Communications & Digital	0	0.00	13,183	0.01	0	0.00
40100-120200 Development Services	0	0.00	109,247	0.07	0	0.00
40100-120500 Public Utilities	0	0.00	23,180,395	14.49	0	0.00
40100-120822 Solid Waste Mgmt	0	0.00	52	0.00	0	0.00
40100-110860 Performance Data & Analytic	0	0.00	20,504	0.01	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	0	0.00	13,568	0.01	0	0.00
40100-133100 Ent Sol & Quality Assurance	0	0.00	2,313	0.00	0	0.00
40100-165000 Non-Departmental Allot	0	0.00	104	0.00	0	0.00
40101-160000 Debt Service	0	0.00	12,929	0.01	0	0.00
40104-110600 Management & Budget	0	0.00	0	0.00	0	0.00
40104-120500 Public Utilities	0	0.00	206	0.00	0	0.00
40104-132500 Capital Improve Prog	0	0.00	30,239	0.02	0	0.00
40105-110600 Management & Budget	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	0	0.00	45,269	0.03	0	0.00
40116-120500 Public Utilities	0	0.00	519	0.00	0	0.00
40117-110600 Management & Budget	0	0.00	0	0.00	0	0.00
40117-132500 Capital Improvement Program	0	0.00	414	0.00	0	0.00
40118-120500 Public Utilities	0	0.00	519	0.00	0	0.00
40121-110600 Management & Budget	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	0	0.00	5,101	0.00	0	0.00
40164-132500 Capital Improve Prog	0	0.00	4,481	0.00	0	0.00
40165-132500 Capital Improve Prog	0	0.00	1,354	0.00	0	0.00
40167-101200 Tax Collector	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	0	0.00	519	0.00	0	0.00
40170-101200 Tax Collector	0	0.00	519	0.00	0	0.00
40170-160000 Debt Service	0	0.00	3,761	0.00	0	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	0	0.00	2,448	0.00	0	0.00
40184-132500 Capital Improve Prog	0	0.00	3,283	0.00	0	0.00

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

Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
40185-132500 Capital Improvement Program	0	0.00	1,452	0.00	0	0.00
40186-132500 Capital Improve Prog	0	0.00	1,821	0.00	0	0.00
40189-132500 Capital Improve Prog	0	0.00	1,035	0.00	0	0.00
40190-120500 Public Utilities	0	0.00	418	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	0	0.00	1,997,752	1.25	0	0.00
50004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	0	0.00	9,080	0.01	0	0.00
50100-110600 Management & Budget	0	0.00	291,869	0.18	0	0.00
50100-120100 Human Resources	0	0.00	51,479	0.03	0	0.00
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	0	0.00	3,479	0.00	0	0.00
50102-165000 Non-Departmental Allot	0	0.00	15,351	0.01	0	0.00
50104-120100 Human Resources	0	0.00	48,180	0.03	0	0.00
50104-165000 Non-Departmental Allot	0	0.00	4,474	0.00	0	0.00
50105-165000 Non-Departmental Allot	0	0.00	258	0.00	0	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	0	0.00	1,373,581	0.86	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	0	0.00	389,736	0.24	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	0	0.00	1,440	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0.00	1,440	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	206	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	0	0.00	2,311,499	1.44	0	0.00
C1007 Clerk of Courts - ARP Funding	0	0.00	411	0.00	0	0.00
Clerk of Courts	0	0.00	3,465,463	2.17	0	0.00
Children's Board	0	0.00	4,710	0.00	0	0.00
Emergency Medical Planning Council (EMPC	0	0.00	309	0.00	0	0.00
Expressway Authority (EA)	0	0.00	3,598	0.00	0	0.00
Housing Finance Authority	0	0.00	108,464	0.07	0	0.00
Port Tampa Bay (PTB)	0	0.00	517	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	1,128	0.00	0	0.00

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

Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
COVID-19	0	0.00	0	0.00	0	0.00
All Other	0	0.00	2,580,879	1.61	0	0.00
Total Allocated	0	100.00	160,009,854	100.00		
Unallocated & Direct Billing	0		9,879,927			
Adjustments & Disallowed	0		35,108,119			
Total Expenditures	0		204,997,900			

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
Full Cost 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
Full Cost Allocation Plan
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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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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

Hillsborough County, Florida
Full Cost 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
Full Cost 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	0.055158	1,661		1,661		1,661
00004-110001 County Administrator	3,322.26	0.110315	3,322		3,322		3,322
00004-110600 Mgmt & Budget	1,661.13	0.055158	1,661		1,661		1,661
00004-110650 Procurement Svcs	1,661.13	0.055158	1,661		1,661		1,661
00004-110800 Info & Innov	1,831,045.40	60.799622	1,831,045		1,831,045		1,831,045
00004-120010 Communications	40,783.72	1.354218	40,784		40,784		40,784
00004-120100 Human Resources	5,660.76	0.187965	5,661		5,661		5,661
00004-133100 Ent Sol & QA	1,661.13	0.055158	1,661		1,661		1,661
Clerk of Court - CCC	1,124,149.80	37.327248	1,124,150		1,124,150		1,124,150
Schedule .4 Total for Equipment Depreciation	3,011,606.46	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
Full Cost 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	1,661	1,661
00004-110001 County Administrator	3,322	3,322
00004-110600 Mgmt & Budget	1,661	1,661
00004-110650 Procurement Svcs	1,661	1,661
00004-110800 Info & Innov	1,831,045	1,831,045
00004-120010 Communications	40,784	40,784
00004-120100 Human Resources	5,661	5,661
00004-133100 Ent Sol & QA	1,661	1,661
Clerk of Court - CCC	1,124,150	1,124,150
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
Full Cost 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		940	940	
00004-100200 County Attorney		727	727	
00004-110001 County Administrator		11,449	11,449	
00004-110600 Mgmt & Budget		15,701	15,701	
00004-120010 Communications		20,177	20,177	
00004-120100 Human Resources		20,894	20,894	
00004-133010 Govt Relations & Strategic		6,932	6,932	
00004-133100 Ent Sol & QA		223,845	223,845	
C0003 Clerk - Board Svcs		32,207	32,207	
Total Allocated Additions:		334,673	334,673	334,673
Total To Be Allocated:	9,376,965	334,673		9,711,638

Hillsborough County, Florida
Full Cost 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	Intergovt Representation	County Center Security	National & Florida Assn Counties
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	0
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	0
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	96,250	0	0
532010 Accounting and Auditing	402,772	0	0	0	0
534990 Other Contractual Services	3,000,391	0	0	2,125,735	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	0
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	0	159,555
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
Full Cost 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	Intergovt Representation	County Center Security	National & Florida Assn Counties
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	96,250	2,125,735	159,555
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(5,834,465)	0	0	0	0
1st Allocation	3,542,500	0	96,250	2,125,735	159,555
Allocation Step 2					
Inbound - All Others	334,673	334,673	0	0	0
Reallocate Admin Costs		(334,673)	3,435	75,870	5,695
Unallocated Costs	(208,238)	0	0	0	0
2nd Allocation	126,435	0	3,435	75,870	5,695
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	3,668,935	0	99,685	2,201,605	165,250

Hillsborough County, Florida
Full Cost 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
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	(12,371)	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	22,989	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	0	5,956	0	0	0
531990 Other Professional Services	0	0	0	0	25,000
532010 Accounting and Auditing	0	0	0	402,772	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	0	71,306	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	2	0	0	(321)	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
Full Cost 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
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	10,620	5,956	71,306	402,451	25,000
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	10,620	5,956	71,306	402,451	25,000
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	379	213	2,545	14,364	892
Unallocated Costs	0	0	0	0	0
2nd Allocation	379	213	2,545	14,364	892
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	10,999	6,169	73,851	416,815	25,892

Hillsborough County, Florida
Full Cost 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs**
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	258,813
512004 Cafeteria Plan Benefits	0	0	0	0	16,630
512005 Deferred Compensation	0	0	0	0	3,425
512006 Reg Pay Exempt Employees	0	0	0	0	401
512008 Shift Pay	0	0	0	0	41,355
512011 Other Reg Pay	0	0	0	0	19,848
512201 DE Salaries & Wages	0	0	0	0	4,544
512211 DE Other Reg Pay	0	0	0	0	9,155
514001 Overtime Pay	0	0	0	0	6,515
514201 DE Overtime Pay	0	0	0	0	2,000
515006 Other Special Pay - Allotments (L	0	0	0	0	110,590
515007 Stipend (General)	0	0	0	0	7,000
516001 Annual Leave	0	0	0	0	31,623
518001 Paid Compensatory Leave	0	0	0	0	817
521001 FICA/Medicare Taxes	0	0	0	0	28,295
521999 SAAS Conversion Payroll Issues	0	0	0	0	740
522001 Florida Retirement System	0	0	0	0	49,321
523001 Health Insurance	0	0	0	0	79,086
523002 Short and Long Term Disability	0	0	0	0	4,705
523003 Employee Life Insurance	0	0	0	0	182
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	0	0	0	1,800
529991 Adjustment to Prior Year Expendit	0	0	0	0	12,111
531007 Computer Software Annual Maintena	0	0	0	0	7,798
531410 Attorney Fees (Fees Only)	0	0	0	0	60,038
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	77,789	0	0	79,577	2,200,441
532010 Accounting and Auditing	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	874,656
536020 Early Retiree Health Insurance St	0	440,360	0	0	0
540010 Other Travel Expenses	0	0	0	0	254,082
542070 Postage & Freight Services-Genera	0	0	0	0	561,648
545001 Commercial Insurance Premiums	0	0	0	0	1,794
545990 Other Insurance & Bonds	0	0	0	0	5,060
549240 Collection Expense	0	0	0	0	44,683
549300 Legal Advertising	0	0	0	0	38,478
549990 Other Miscellaneous Expenses	0	0	0	0	40,950
551001 Office Supplies & Minor Office Eq	0	0	0	0	970
552093 P-card Expenses Clearing (Default	0	0	0	0	1,056,765
554001 Memberships & Dues	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	47,901	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
Full Cost 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 Human Res	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	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0	(1,854)
Functional Cost	77,789	440,360	47,901	79,577	5,834,465
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	(5,834,465)
1st Allocation	77,789	440,360	47,901	79,577	0
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	2,776	15,717	1,710	2,840	208,238
Unallocated Costs	0	0	0	0	(208,238)
2nd Allocation	2,776	15,717	1,710	2,840	0
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	80,565	456,077	49,611	82,417	0

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

Activity - Intergovt Representation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-133010 Govt Relations & Strategic	100	100.000000	96,250		96,250	3,435	99,685
Schedule .4 Total for Intergovt Representation	100	100.000000	96,250		96,250	3,435	99,685

Allocation Basis: Direct Allocation to Government Relations & Strategic Services

Allocation Source: Direct Assignment for Further Allocation

Hillsborough County, Florida
Full Cost 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	1,419	41,169
00004-101001 Property Appraiser	22,664	7.218685	153,450		153,450	5,477	158,927
00004-101100 Supervisor of Elections	7,395	2.355373	50,069		50,069	1,787	51,856
00004-101200 Tax Collector	20,223	6.441205	136,923		136,923	4,887	141,810
00004-101300 Sheriff	1,198	0.381574	8,111		8,111	289	8,401
00004-110001 County Administrator	18,690	5.952931	126,544		126,544	4,516	131,060
00004-110600 Mgmt & Budget	5,309	1.690964	35,945		35,945	1,283	37,228
00004-110650 Procurement Svcs	7,528	2.397735	50,969		50,969	1,819	52,789
00004-110800 Info & Innov	18,886	6.015358	127,871		127,871	4,564	132,434
00004-120010 Communications	11,883	3.784841	80,456		80,456	2,872	83,327
00004-120100 Human Resources	19,867	6.327816	134,513		134,513	4,801	139,313
00004-120860 Community Infrastructure	3,047	0.970497	20,630		20,630	736	21,367
00004-131500 Homeless Services	2,123	0.676194	14,374		14,374	513	14,887
00004-133100 Ent Sol & QA	5,254	1.673446	35,573		35,573	1,270	36,843
10902-102300 Planning Commission	14,112	4.494797	95,547		95,547	3,410	98,958
Clerk of Courts	41,770	13.304115	282,810		282,810	10,094	292,904
Affordable Housing	7,549	2.404423	51,112		51,112	1,824	52,936
Economic Development	6,338	2.018709	42,912		42,912	1,532	44,444
Performance Data & Analytics	5,615	1.788427	38,017		38,017	1,357	39,374
Customer Service & Supp	4,026	1.282317	27,259		27,259	973	28,232
Development Services	43,758	13.937310	296,270		296,270	10,575	306,845
Engineering & Operations	24,434	7.782446	165,434		165,434	5,904	171,339
Consumer and Veteran Svcs	1,299	0.413743	8,795		8,795	314	9,109
Aging Services	2,473	0.787672	16,744		16,744	598	17,341
Health Care Services	11,040	3.516338	74,748		74,748	2,668	77,416
Social Services	346	0.110204	2,343		2,343	84	2,426
All Other	1,265	0.402914	8,565		8,565	306	8,871
Schedule .4 Total for County Center Security	313,963	100.000000	2,125,735		2,125,735	75,870	2,201,605

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

Hillsborough County, Florida
Full Cost 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	5,695	165,250
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	159,555		159,555	5,695	165,250

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

Hillsborough County, Florida
Full Cost 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	379	10,999
Schedule .4 Total for Other Costs Clerk to BOCC	100	100.000000	10,620		10,620	379	10,999

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

Hillsborough County, Florida
Full Cost 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	213	6,169
Schedule .4 Total for Other Costs BOCC	100	100.000000	5,956		5,956	213	6,169

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

Hillsborough County, Florida
Full Cost 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	2,545	73,851
Schedule .4 Total for Other Costs Real Estate	100	100.000000	71,306		71,306	2,545	73,851

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

Hillsborough County, Florida
Full Cost 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	25	714
00004-100100 County Internal Auditor	134	0.073145	294		294	10	305
00004-100200 County Attorney	320	0.174673	703		703	25	728
00004-100300 13th Judicial Circuit	501	0.273473	1,101		1,101	39	1,140
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	30
00004-101300 Sheriff	36	0.019651	79		79	3	82
00004-101500 State Attorney Part I	43	0.023472	94		94	3	98
00004-101550 State Atty Part II	357	0.194870	784		784	28	812
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	120	3,495
00004-102550 Soil & Water Conservation	183	0.099891	402		402	14	416
00004-110001 County Administrator	213	0.116267	468		468	17	485
00004-110501 Affordable Housing	353	0.192687	775		775	28	803
00004-110600 Mgmt & Budget	455	0.248364	1,000		1,000	36	1,035
00004-110650 Procurement Svcs	584	0.318779	1,283		1,283	46	1,329
00004-110700 Economic Development	1,671	0.912123	3,671		3,671	131	3,802
00004-110800 Info & Innov	2,703	1.475445	5,938		5,938	212	6,150
00004-120010 Communications	1,483	0.809502	3,258		3,258	116	3,374
00004-120030 Customer Service & Supp	1,020	0.556772	2,241		2,241	80	2,321
00004-120100 Human Resources	944	0.515287	2,074		2,074	74	2,148
00004-120151 Code Enforcement	1,281	0.699240	2,814		2,814	100	2,915
00004-120200 Development Services	104	0.056769	228		228	8	237
00004-120500 Public Utilities	185	0.100983	406		406	14	421
00004-120802 Engineering & Operations	1,154	0.629916	2,535		2,535	90	2,626
00004-120840 Capital Programs	423	0.230896	929		929	33	962
00004-110860 Performance Data & Analytic	688	0.375548	1,511		1,511	54	1,565
00004-120860 Community Infrastructure	66	0.036026	145		145	5	150
00004-120900 Facilities Management	6,690	3.651767	14,697		14,697	524	15,221
00004-130020 Pet Resources	4,158	2.269663	9,134		9,134	326	9,460
00004-130100 Extension Services	1,271	0.693781	2,792		2,792	100	2,892
00004-130150 Sunshine Line	894	0.487994	1,964		1,964	70	2,034
00004-130210 Children's Services	1,203	0.656663	2,643		2,643	94	2,737
00004-130300 Consumer and Veteran Svcs	1,078	0.588431	2,368		2,368	84	2,453
00004-130500 Aging Services	6,583	3.593360	14,462		14,462	516	14,978
00004-131000 Head Start	1	0.000546	2		2	0	2
00004-131100 Health Care Services	233	0.127184	512		512	18	530
00004-131400 Social Services	901	0.491815	1,979		1,979	71	2,050
00004-131500 Homeless Services	1,179	0.643562	2,590		2,590	92	2,682
00004-131600 Fire Rescue	1,522	0.830791	3,344		3,344	119	3,463
00004-132200 Medical Examiner	1,805	0.985267	3,965		3,965	142	4,107
00004-132250 Parks & Recreation	1,187	0.647929	2,608		2,608	93	2,701
00004-132252 Conservation & Environ	8,121	4.432884	17,840		17,840	637	18,477
00004-133010 Govt Relations & Strategic	986	0.538213	2,166		2,166	77	2,243
00004-133100 Ent Sol & QA	618	0.337338	1,358		1,358	48	1,406

Hillsborough County, Florida
Full Cost 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	8	227
00004-166000 Non-Profit Organizations	1,981	1.081338	4,352		4,352	155	4,507
00004-167000 Guardian Ad-Litem	206	0.112446	453		453	16	469
00005-110700 Economic Development	69	0.037664	152		152	5	157
00005-165000 Non-Departmental Allot	6	0.003275	13		13	0	14
00005-166000 Non-Profit Organizations	20	0.010917	44		44	2	45
00006-166000 Non-Profit Organizations	20	0.010917	44		44	2	45
00007-110501 Affordable Housing	140	0.076420	308		308	11	318
00051-101001 Property Appraiser	2	0.001092	4		4	0	5
00051-101200 Tax Collector	7	0.003821	15		15	1	16
00051-101300 Sheriff	12	0.006550	26		26	1	27
00051-110501 Affordable Housing	259	0.141376	569		569	20	589
00051-110700 Economic Development	1	0.000546	2		2	0	2
00051-110800 Information & Innovation	103	0.056223	226		226	8	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	126	3,645
00051-120200 Development Services	3,895	2.126103	8,557		8,557	305	8,862
00051-120802 Engineering & Operations	2,192	1.196513	4,815		4,815	172	4,987
00051-120840 Capital Programs	468	0.255460	1,028		1,028	37	1,065
00051-110860 Performance Data & Analytic	905	0.493998	1,988		1,988	71	2,059
00051-120900 Facilities Mgmt & RE Svcs	336	0.183407	738		738	26	764
00051-130300 Consumer and Veteran Svcs	209	0.114084	459		459	16	475
00051-131600 Fire Rescue	7,426	4.053516	16,313		16,313	582	16,896
00051-132250 Parks & Recreation	9,383	5.121753	20,613		20,613	736	21,348
00051-132252 Conservation & Environ	264	0.144106	580		580	21	601
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	53	1,538
10034-165000 Non-Departmental Allot	1	0.000546	2		2	0	2
10036-165000 Non-Departmental Allot	34	0.018559	75		75	3	77
10038-165000 Non-Departmental Allot	54	0.029476	119		119	4	123
10039-165000 Non-Departmental Allot	31	0.016921	68		68	2	70
10040-132500 Capital Improve Prog	312	0.170307	685		685	24	710
10041-132500 Capital Improve Prog	514	0.280569	1,129		1,129	40	1,169
10100-132500 Capital Improve Prog	13	0.007096	29		29	1	30
10101-132500 Capital Improve Prog	315	0.171944	692		692	25	717
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	216
10117-100300 13th Judicial Circuit	454	0.247818	997		997	36	1,033
10118-131100 Health Care Services	33	0.018013	72		72	3	75
10118-131400 Social Services	5	0.002729	11		11	0	11

Hillsborough County, Florida
Full Cost 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	9	264
10119-101300 Sheriff	8	0.004367	18		18	1	18
10120-100300 13th Judicial Circuit	381	0.207971	837		837	30	867
10120-101500 State Attorney Part I	90	0.049127	198		198	7	205
10120-101600 Public Defender	256	0.139739	562		562	20	582
10122-110600 Management & Budget	231	0.126092	507		507	18	526
10124-160500 Government Agencies	17	0.009280	37		37	1	39
10125-110600 Management & Budget	109	0.059498	239		239	9	248
10127-102050 Environmental Protection	279	0.152293	613		613	22	635
10129-110800 Information & Innovation	102	0.055677	224		224	8	232
10129-120500 Public Utilities	1	0.000546	2		2	0	2
10129-131100 Health Care Services	4,768	2.602634	10,474		10,474	374	10,848
10129-165000 Non-Departmental Allot	3	0.001638	7		7	0	7
10131-102050 Environmental Protection	21	0.011463	46		46	2	48
10134-110860 Performance Data & Analytic	400	0.218342	879		879	31	910
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	36	1,049
10140-132250 Parks & Recreation -PR	33	0.018013	72		72	3	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	55
10147-120151 Code Enforcement	116	0.063319	255		255	9	264
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	1	16
10201-132500 Capital Improve Prog	282	0.153931	620		620	22	642
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	148
10205-132500 Capital Improve Prog	34	0.018559	75		75	3	77
10209-132500 Capital Improve Prog	15	0.008188	33		33	1	34
10210-120200 Development Services	259	0.141376	569		569	20	589
10212-132252 Conservation & Environ	6	0.003275	13		13	0	14
10214-110800 Information & Innovation	86	0.046943	189		189	7	196
10214-120200 Development Services	2,223	1.213435	4,883		4,883	174	5,058
10215-120200 Development Services	11	0.006004	24		24	1	25
10216-130100 Extension Services	115	0.062773	253		253	9	262
10218-101200 Tax Collector	7	0.003821	15		15	1	16
10218-132500 Capital Improve Prog	846	0.461793	1,858		1,858	66	1,925
10219-120500 Public Utilities	173	0.094433	380		380	14	394
10219-120802 Engineering & Operations	917	0.500549	2,014		2,014	72	2,086
10219-120840 Capital Programs	33	0.018013	72		72	3	75
10223-132500 Capital Improve Prog	108	0.058952	237		237	8	246
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	58	1,690

Hillsborough County, Florida
Full Cost 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
10300-120802 Engineering & Operations	6,400	3.493469	14,060		14,060	502	14,561
10300-120840 Capital Programs	637	0.347709	1,399		1,399	50	1,449
10300-110860 Performance Data & Analytic	393	0.214521	863		863	31	894
10300-120860 Community Infrastructure	349	0.190503	767		767	27	794
10300-120900 Facilities Mgmt & RE Svcs	331	0.180678	727		727	26	753
10300-165000 Non-Departmental Allot	2	0.001092	4		4	0	5
10301-132500 Capital Improve Prog	76	0.041485	167		167	6	173
10302-101200 Tax Collector	7	0.003821	15		15	1	16
10302-120802 Engineering & Operations	24	0.013101	53		53	2	55
10306-132500 Capital Improve Prog	93	0.050764	204		204	7	212
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	30
10316-132500 Capital Improve Prog	9	0.004913	20		20	1	20
10317-132500 Capital Improve Prog	68	0.037118	149		149	5	155
10319-160500 Government Agencies	18	0.009825	40		40	1	41
10320-132500 Capital Improve Prog	79	0.043123	174		174	6	180
10321-132500 Capital Improve Prog	385	0.210154	846		846	30	876
10322-132500 Capital Improve Prog	20	0.010917	44		44	2	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	18	532
10352-132500 Capital Improve Prog	168	0.091704	369		369	13	382
10353-132500 Capital Improve Prog	11	0.006004	24		24	1	25
10354-132500 Capital Improve Prog	128	0.069869	281		281	10	291
10355-132500 Capital Improve Prog	32	0.017467	70		70	2	73
10361-132500 Capital Improve Prog	134	0.073145	294		294	10	305
10400-101001 Property Appraiser	2	0.001092	4		4	0	5
10400-101200 Tax Collector	7	0.003821	15		15	1	16
10400-132000 Library Services	7,367	4.021310	16,184		16,184	578	16,761
10400-132500 Capital Improve Prog	3	0.001638	7		7	0	7
10401-132500 Capital Improve Prog	209	0.114084	459		459	16	475
10402-132500 Capital Improve Prog	20	0.010917	44		44	2	45
10501-132500 Capital Improve Prog	10	0.005459	22		22	1	23
10502-132500 Capital Improve Prog	205	0.111900	450		450	16	466
10503-132500 Capital Improve Prog	136	0.074236	299		299	11	309
10506-160000 Debt Service	1	0.000546	2		2	0	2
10507-132500 Capital Improve Prog	246	0.134280	540		540	19	560
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	9	264
10789-110501 Affordable Housing	330	0.180132	725		725	26	751
10792-120100 Human Resources	12	0.006550	26		26	1	27
10793-165000 Non-Departmental Allot	13	0.007096	29		29	1	30

Hillsborough County, Florida
Full Cost 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
10795-165000 Non-Departmental Allot	2	0.001092	4		4	0	5
10796-165000 Non-Departmental Allot	7	0.003821	15		15	1	16
10798-165000 Non-Departmental Allot	35	0.019105	77		77	3	80
10799-132252 Conservation & Environ	2	0.001092	4		4	0	5
10799-165000 Non-Departmental Allot	422	0.230351	927		927	33	960
10801-160500 Government Agencies	42	0.022926	92		92	3	96
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	26	751
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	133	3,856
10900-132000 Library Services	117	0.063865	257		257	9	266
10902-102300 Planning Commission	367	0.200329	806		806	29	835
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	30
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	8	237
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	1	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	10	289
13088-110501 Affordable Housing	172	0.093887	378		378	13	391
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
Full Cost 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
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	30
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	1	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	7	205
13414-110501 Affordable Housing	50	0.027293	110		110	4	114
13415-130210 Children's Services	235	0.128276	516		516	18	535
13416-130210 Children's Services	447	0.243997	982		982	35	1,017

Hillsborough County, Florida
Full Cost 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
13417-130210 Children's Services	53	0.028930	116		116	4	121
13419-130100 Extension Services	15	0.008188	33		33	1	34
13420-102050 Environmental Protection	111	0.060590	244		244	9	253
13421-102050 Environmental Protection	111	0.060590	244		244	9	253
13422-102050 Environmental Protection	121	0.066048	266		266	9	275
13423-102050 Environmental Protection	164	0.089520	360		360	13	373
13424-102050 Environmental Protection	204	0.111354	448		448	16	464
13425-102050 Environmental Protection	19	0.010371	42		42	1	43
13426-102050 Environmental Protection	154	0.084062	338		338	12	350
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	1	16
13433-131100 Health Care Services	821	0.448147	1,804		1,804	64	1,868
13434-131000 Head Start	962	0.525112	2,113		2,113	75	2,189
13435-131000 Head Start	67	0.036572	147		147	5	152
13436-131000 Head Start	696	0.379915	1,529		1,529	55	1,584
13438-100300 13th Judicial Circuit	4	0.002183	9		9	0	9
13439-100300 13th Judicial Circuit	105	0.057315	231		231	8	239
13441-110700 Economic Development	242	0.132097	532		532	19	551
13443-131400 Social Services	255	0.139193	560		560	20	580
13444-130150 Sunshine Line	160	0.087337	351		351	13	364
13445-110600 Management & Budget	7	0.003821	15		15	1	16
13448-131400 Social Services	485	0.264739	1,065		1,065	38	1,103
13449-131400 Social Services	357	0.194870	784		784	28	812
13450-100300 13th Judicial Circuit	19	0.010371	42		42	1	43
13451-102400 Metropolitan Planning	138	0.075328	303		303	11	314
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	31	908
13459-100300 13th Judicial Circuit	12	0.006550	26		26	1	27
13464-131100 Health Care Services	459	0.250547	1,008		1,008	36	1,044
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	11	332
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	10	287
13513-110501 Affordable Housing	136	0.074236	299		299	11	309
13514-110501 Affordable Housing	84	0.045852	185		185	7	191
13519-130100 Extension Services	111	0.060590	244		244	9	253
13525-102050 Environmental Protection Co	191	0.104258	420		420	15	435
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	199	5,770
13535-131000 HS - Head Start	168	0.091704	369		369	13	382

Hillsborough County, Florida
Full Cost 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	181	5,244
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	1	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	1	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	1	16
20050-160000 Debt Service	2	0.001092	4		4	0	5
30002-132500 Capital Improve Prog	410	0.223800	901		901	32	933
30003-132500 Capital Improve Prog	295	0.161027	648		648	23	671
30005-132500 Capital Improve Prog	108	0.058952	237		237	8	246
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	7	202
40003-110800 Information & Innovation	104	0.056769	228		228	8	237
40003-120500 Public Utilities	1,201	0.655571	2,638		2,638	94	2,733
40003-120822 Solid Waste Mgmt	5,843	3.189428	12,836		12,836	458	13,294
40003-110860 Performance Data & Analytic	101	0.055131	222		222	8	230
40007-132500 Capital Improve Prog	65	0.035481	143		143	5	148
40010-120822 Solid Waste Mgmt	724	0.395199	1,590		1,590	57	1,647
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	6	168
40100-120010 Communications & Digital	74	0.040393	163		163	6	168
40100-120200 Development Services	258	0.140830	567		567	20	587
40100-120500 Public Utilities	31,390	17.134365	68,957		68,957	2,526	71,484
40100-120822 Solid Waste Mgmt	1	0.000546	2		2	0	2
40100-110860 Performance Data & Analytic	71	0.038756	156		156	6	161

Hillsborough County, Florida
Full Cost 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
40100-120900 Facilities Mgmt & RE Svcs	75	0.040939	165		165	6	171
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	41	1,183
40105-132500 Capital Improve Prog	796	0.434500	1,749		1,749	62	1,811
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	6	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	89
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	123	3,581
50004-131900 Fleet Services	166	0.090612	365		365	13	378
50100-110600 Management & Budget	363	0.198145	797		797	28	826
50100-120100 Human Resources	313	0.170852	688		688	25	712
50101-165000 Non-Departmental Allot	43	0.023472	94		94	3	98
50102-165000 Non-Departmental Allot	164	0.089520	360		360	13	373
50104-120100 Human Resources	203	0.110808	446		446	16	462
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	14,364	416,815

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

Hillsborough County, Florida
Full Cost 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 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	892	25,892
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	892	25,892

Allocation Basis: Direct Allocation to Management & Budget
Allocation Source: Direct Assignment as Primary Beneficiary of Services

Hillsborough County, Florida
Full Cost 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 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	2,776	80,565
Schedule .4 Total for Other Costs Human Res	100	100.000000	77,789		77,789	2,776	80,565

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

Hillsborough County, Florida
Full Cost 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	60	1,738
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	169	4,913
00004-100300 13th Judicial Circuit	259,091.70	0.273347	1,204		1,204	43	1,247
00004-101550 State Atty Part II	355,697.00	0.375267	1,653		1,653	59	1,712
00004-102050 Environmental Protection	1,537,582.96	1.622180	7,143		7,143	255	7,398
00004-102550 Soil & Water Conservation	25,709.10	0.027124	119		119	4	124
00004-110001 County Administrator	209,568.60	0.221099	974		974	35	1,008
00004-110501 Affordable Housing	117,987.23	0.124479	548		548	20	568
00004-110600 Mgmt & Budget	421,058.34	0.444225	1,956		1,956	70	2,026
00004-110650 Procurement Svcs	406,931.50	0.429321	1,891		1,891	67	1,958
00004-110700 Economic Development	381,940.69	0.402955	1,774		1,774	63	1,838
00004-110800 Info & Innov	2,051,664.72	2.164546	9,532		9,532	340	9,872
00004-120010 Communications	723,738.30	0.763558	3,362		3,362	120	3,482
00004-120030 Customer Service & Supp	381,078.21	0.402045	1,770		1,770	63	1,834
00004-120100 Human Resources	688,741.40	0.726635	3,200		3,200	114	3,314
00004-120151 Code Enforcement	604,964.32	0.638249	2,811		2,811	100	2,911
00004-120200 Development Services	8,797.80	0.009282	41		41	1	42
00004-120500 Public Utilities	34,248.60	0.036133	159		159	6	165
00004-120802 Engineering & Operations	377,216.82	0.397971	1,753		1,753	63	1,815
00004-120840 Capital Programs	150,557.00	0.158841	699		699	25	724
00004-110860 Performance Data & Analytic	433,208.70	0.457043	2,013		2,013	72	2,084
00004-120900 Facilities Management	2,049,556.50	2.162321	9,522		9,522	340	9,862
00004-130020 Pet Resources	941,952.60	0.993778	4,376		4,376	156	4,532
00004-130100 Extension Services	168,760.17	0.178045	784		784	28	812
00004-130150 Sunshine Line	545,303.80	0.575306	2,533		2,533	90	2,624
00004-130210 Children's Services	500,920.90	0.528481	2,327		2,327	83	2,410
00004-130300 Consumer and Veteran Svcs	188,314.30	0.198675	875		875	31	906
00004-130500 Aging Services	1,511,619.84	1.594788	7,023		7,023	251	7,273
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	110	3,183
00004-131500 Homeless Services	169,775.13	0.179116	789		789	28	817
00004-131600 Fire Rescue	259,158.17	0.273417	1,204		1,204	43	1,247
00004-132200 Medical Examiner	633,109.40	0.667943	2,941		2,941	105	3,046
00004-132250 Parks & Recreation	206,113.40	0.217454	958		958	34	992
00004-132252 Conservation & Environ	1,911,167.34	2.016318	8,879		8,879	317	9,196
00004-133010 Govt Relations & Strategic	203,864.50	0.215081	947		947	34	981
00004-133100 Ent Sol & QA	607,502.61	0.640927	2,822		2,822	101	2,923
00004-167000 Guardian Ad-Litem	28,015.20	0.029557	130		130	5	135
00007-110501 Affordable Housing	9,179.14	0.009684	43		43	1	44
00051-110501 Affordable Housing	129,951.05	0.137101	604		604	22	625
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	132	3,844
00051-120200 Development Services	1,159,573.93	1.223373	5,387		5,387	192	5,580
00051-120802 Engineering & Operations	903,573.06	0.953287	4,198		4,198	150	4,348
00051-120840 Capital Programs	226,217.80	0.238664	1,051		1,051	37	1,088

Hillsborough County, Florida
Full Cost 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	64	1,846
00051-120900 Facilities Mgmt & RE Svcs	65,748.00	0.069365	305		305	11	316
00051-130300 Consumer and Veteran Svcs	28,629.00	0.030204	133		133	5	138
00051-131600 Fire Rescue	23,112,747.04	24.384386	107,379		107,379	3,847	111,227
00051-132250 Parks & Recreation	2,125,157.10	2.242082	9,873		9,873	352	10,226
00051-132252 Conservation & Environ	113,530.80	0.119777	527		527	19	546
00101-801100 Supervisor of Elections	595,706.42	0.628482	2,768		2,768	99	2,866
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	46	1,327
10119-100300 13th Judicial Circuit	146,487.70	0.154547	681		681	24	705
10120-100300 13th Judicial Circuit	125,487.30	0.132392	583		583	21	604
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	24	709
10129-110800 Information & Innovation	51,704.10	0.054549	240		240	9	249
10129-131100 Health Care Services	1,196,241.89	1.262058	5,558		5,558	198	5,756
10134-110860 Performance Data & Analytic	74,059.20	0.078134	344		344	12	356
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	72
10210-120200 Development Services	58,590.91	0.061815	272		272	10	282
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	316	9,165
10216-130100 Extension Services	9,414.90	0.009933	44		44	2	45
10219-120500 Public Utilities	86,678.10	0.091447	403		403	14	417
10219-120802 Engineering & Operations	219,460.30	0.231535	1,020		1,020	36	1,056
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	91
10300-120200 Development Services	164,411.80	0.173458	764		764	27	791
10300-120802 Engineering & Operations	4,509,425.93	4.757531	20,950		20,950	748	21,698
10300-120840 Capital Programs	522,493.40	0.551241	2,427		2,427	87	2,514
10300-110860 Performance Data & Analytic	175,918.00	0.185597	817		817	29	846
10300-120860 Community Infrastructure	160,249.20	0.169066	745		745	27	771
10300-120900 Facilities Mgmt & RE Svcs	101,938.00	0.107547	474		474	17	490
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	752	21,825
10788-110501 Affordable Housing	45,369.10	0.047865	211		211	7	218
10789-110501 Affordable Housing	56,114.22	0.059202	261		261	9	270
10803-110700 Economic Development	35,520.04	0.037474	165		165	6	171
10900-132000 Library Services	17,613.86	0.018583	82		82	3	85
10902-102300 Planning Commission	803,610.40	0.847824	3,733		3,733	133	3,867
12928-102050 Environmental Protection	12,346.40	0.013026	57		57	2	59
12990-110501 Affordable Housing	61,068.73	0.064429	284		284	10	294
13058-102050 Environmental Protection	13,829.00	0.014590	64		64	2	67
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	24	703

Hillsborough County, Florida
Full Cost Allocation Plan
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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	127
13421-102050 Environmental Protection	131,955.60	0.139216	613		613	22	635
13422-102050 Environmental Protection	70,036.80	0.073890	325		325	12	337
13423-102050 Environmental Protection	17,812.94	0.018793	83		83	3	86
13424-102050 Environmental Protection	48,485.76	0.051153	225		225	8	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)	(8)	(232)
13435-131000 Head Start	(430.49)	(0.000454)	(2)		(2)	0	(2)
13436-131000 Head Start	(10,034.03)	(0.010586)	(47)		(47)	(2)	(48)
13439-100300 13th Judicial Circuit	22,015.40	0.023227	102		102	4	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	49	1,418
13448-131400 Social Services	108,935.15	0.114929	506		506	18	524
13449-131400 Social Services	84,559.44	0.089212	393		393	14	407
13451-102400 Metropolitan Planning	92,292.60	0.097370	429		429	15	444
13456-131400 Social Services	170,805.86	0.180203	794		794	28	822
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	10	297
13513-110501 Affordable Housing	165,520.98	0.174628	769		769	27	796
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	11	309
13519-130100 Extension Services	17,592.73	0.018561	82		82	3	85
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	215
13522-102050 Environmental Protection Co	24,890.50	0.026260	116		116	4	120
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	21	600
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	19
13533-131100 HC - Health Care Services	33,012.96	0.034829	153		153	5	159
13534-131000 HS - Head Start	2,277,331.80	2.402629	10,580		10,580	378	10,958
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	71	2,054
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	17	491
13548-131400 Social Services	4,582.68	0.004835	21		21	1	22
13549-131400 Social Services	23,146.88	0.024420	108		108	4	111
13551-102400 Metropolitan Planning Organ	24,432.90	0.025777	114		114	4	118

Hillsborough County, Florida
Full Cost 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	5	140
40003-120500 Public Utilities	38,983.34	0.041128	181		181	6	188
40003-120822 Solid Waste Mgmt	2,032,684.04	2.144521	9,444		9,444	337	9,781
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	12	355
40100-110800 Information & Innovation	120,055.20	0.126661	558		558	20	578
40100-120010 Communications & Digital	26,013.80	0.027445	121		121	4	125
40100-120200 Development Services	90,569.70	0.095553	421		421	15	436
40100-120500 Public Utilities	11,376,984.67	12.002937	52,856		52,856	1,886	54,743
40100-110860 Performance Data & Analytic	16,197.12	0.017088	75		75	3	78
40100-120900 Facilities Mgmt & RE Svcs	18,400.80	0.019413	85		85	3	89
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	168	4,875
50100-110600 Management & Budget	188,500.80	0.198872	876		876	31	907
50100-120100 Human Resources	88,207.65	0.093061	410		410	15	424
50104-120100 Human Resources	90,214.65	0.095178	419		419	15	434
C0002 Clerk of Courts - Gen Govt Svcs	2,167,815.47	2.287087	10,071		10,071	359	10,431
C0003 Clerk - Board Svcs	1,277,488.20	1.347775	5,935		5,935	212	6,147
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	809	23,466
Schedule .4 Total for Other Costs HR - Retiree	94,785,006.25	100.000000	440,360		440,360	15,717	456,077

Allocation Basis: Total Health Insurance Cost by Fund/Dept

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

Hillsborough County, Florida
Full Cost 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	83	2,420
00004-120010 Communications	2,000.00	3.929358	1,882		1,882	67	1,949
00004-120100 Human Resources	2,000.00	3.929358	1,882		1,882	67	1,949
00004-120200 Development Services	2,000.00	3.929358	1,882		1,882	67	1,949
00004-110860 Performance Data & Analytic	6,000.00	11.788074	5,647		5,647	202	5,848
00004-130100 Extension Services	1,391.64	2.734126	1,310		1,310	47	1,356
00004-130210 Children's Services	2,681.00	5.267304	2,523		2,523	90	2,613
00004-131000 Head Start	2,000.00	3.929358	1,882		1,882	67	1,949
00004-131600 Fire Rescue	3,514.70	6.905257	3,308		3,308	118	3,426
00004-132200 Medical Examiner	2,000.00	3.929358	1,882		1,882	67	1,949
00004-132252 Conservation & Environ	1,043.73	2.050594	982		982	35	1,017
Library Services	23,785.13	46.730146	22,384		22,384	799	23,183
Schedule .4 Total for Other Costs HR - Tuition	50,898.90	100.000000	47,901		47,901	1,710	49,611

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

Hillsborough County, Florida
Full Cost 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	8	230
20003-160000 Debt Service	1,328,483.00	0.672892	535		535	19	555
20005-160000 Debt Service	2,292,922.51	1.161391	924		924	33	957
20006-160000 Debt Service	2,071,318.76	1.049146	835		835	30	865
20007-160000 Debt Service	647,287.50	0.327858	261		261	9	270
20010-160000 Debt Service	2,026,208.00	1.026297	817		817	29	846
20014-160000 Debt Service	1,013,829.49	0.513516	409		409	15	423
20015-160000 Debt Service	420,499.73	0.212988	169		169	6	176
20016-160000 Debt Service	13,911,727.71	7.046448	5,607		5,607	200	5,807
20017-160000 Debt Service	9,493,097.72	4.808362	3,826		3,826	137	3,963
20023-160000 Debt Service	9,861,750.00	4.995088	3,975		3,975	142	4,117
20024-160000 Debt Service	6,665,736.00	3.376271	2,687		2,687	96	2,783
20025-160000 Debt Service	1,153,620.40	0.584322	465		465	17	482
20026-160000 Debt Service	4,026,700.00	2.039569	1,623		1,623	58	1,681
20029-160000 Debt Service	20,183,625.00	10.223235	8,135		8,135	290	8,426
20030-160000 Debt Service	5,391,818.76	2.731017	2,173		2,173	78	2,251
20033-160000 Debt Service	6,909,375.00	3.499677	2,785		2,785	99	2,884
20036-160000 Debt Service	4,999,087.52	2.532094	2,015		2,015	72	2,087
20037-160000 Debt Service	9,400,487.50	4.761453	3,789		3,789	135	3,924
20050-160000 Debt Service	3,103,500.00	1.571958	1,251		1,251	45	1,296
20052-160000 Debt Service	24,345,339.50	12.331190	9,813		9,813	350	10,163
40011-160000 Debt Service	34,535,967.04	17.492860	13,920		13,920	497	14,418
40101-160000 Debt Service	25,543,968.76	12.938310	10,296		10,296	367	10,663
40170-160000 Debt Service	7,282,300.00	3.688567	2,935		2,935	105	3,040
Schedule .4 Total for Other Costs Debt Svc CW	197,428,949.66	100.000000	79,577		79,577	2,840	82,417

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

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

Receiving Department	Total	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
00004-165000 Non-Dept Allot	1,802	0	0	0	0
00004-100001 Board of Commissioners	49,790	0	41,169	0	0
00004-100100 County Internal Auditor	465	0	0	0	0
00004-100200 County Attorney	5,642	0	0	0	0
00004-100300 13th Judicial Circuit	2,387	0	0	0	0
00004-101001 Property Appraiser	158,931	0	158,927	0	0
00004-101100 Supervisor of Elections	51,867	0	51,856	0	0
00004-101200 Tax Collector	141,839	0	141,810	0	0
00004-101300 Sheriff	8,483	0	8,401	0	0
00004-101500 State Attorney Part I	98	0	0	0	0
00004-101550 State Atty Part II	2,524	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	10,893	0	0	0	0
00004-102550 Soil & Water Conservation	540	0	0	0	0
00004-110001 County Administrator	297,803	0	131,060	165,250	0
00004-110501 Affordable Housing	1,371	0	0	0	0
00004-110600 Mgmt & Budget	66,182	0	37,228	0	0
00004-110650 Procurement Svcs	56,075	0	52,789	0	0
00004-110700 Economic Development	5,640	0	0	0	0
00004-110800 Info & Innov	150,876	0	132,434	0	0
00004-120010 Communications	92,133	0	83,327	0	0
00004-120030 Customer Service & Supp	4,154	0	0	0	0
00004-120100 Human Resources	227,290	0	139,313	0	0
00004-120151 Code Enforcement	5,826	0	0	0	0
00004-120200 Development Services	2,228	0	0	0	0
00004-120500 Public Utilities	586	0	0	0	0
00004-120802 Engineering & Operations	4,441	0	0	0	0
00004-120840 Capital Programs	1,687	0	0	0	0
00004-110860 Performance Data & Analytic	9,498	0	0	0	0
00004-120860 Community Infrastructure	21,517	0	21,367	0	0
00004-120900 Facilities Management	98,934	0	0	0	0
00004-130020 Pet Resources	13,993	0	0	0	0
00004-130100 Extension Services	5,060	0	0	0	0
00004-130150 Sunshine Line	4,658	0	0	0	0
00004-130210 Children's Services	7,760	0	0	0	0
00004-130300 Consumer and Veteran Svcs	3,359	0	0	0	0
00004-130500 Aging Services	22,251	0	0	0	0
00004-131000 Head Start	1,952	0	0	0	0
00004-131100 Health Care Services	629	0	0	0	0
00004-131400 Social Services	5,233	0	0	0	0
00004-131500 Homeless Services	18,386	0	14,887	0	0
00004-131600 Fire Rescue	8,136	0	0	0	0
00004-132200 Medical Examiner	9,102	0	0	0	0
00004-132250 Parks & Recreation	3,692	0	0	0	0
00004-132252 Conservation & Environ	28,690	0	0	0	0
00004-133010 Govt Relations & Strategic	102,909	99,685	0	0	0
00004-133100 Ent Sol & QA	41,172	0	36,843	0	0
00004-160500 Government Agencies	227	0	0	0	0
00004-166000 Non-Profit Organizations	4,507	0	0	0	0

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

Receiving Department	Total	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
00004-167000 Guardian Ad-Litem	603	0	0	0	0
00005-110700 Economic Development	157	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	363	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	1,215	0	0	0	0
00051-110700 Economic Development	2	0	0	0	0
00051-110800 Information & Innovation	303	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	7,489	0	0	0	0
00051-120200 Development Services	14,441	0	0	0	0
00051-120802 Engineering & Operations	9,335	0	0	0	0
00051-120840 Capital Programs	2,153	0	0	0	0
00051-110860 Performance Data & Analytic	3,905	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	1,081	0	0	0	0
00051-130300 Consumer and Veteran Svcs	613	0	0	0	0
00051-131600 Fire Rescue	128,122	0	0	0	0
00051-132250 Parks & Recreation	31,574	0	0	0	0
00051-132252 Conservation & Environ	1,147	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	4,404	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	123	0	0	0	0
10039-165000 Non-Departmental Allot	70	0	0	0	0
10040-132500 Capital Improve Prog	710	0	0	0	0
10041-132500 Capital Improve Prog	1,169	0	0	0	0
10100-132500 Capital Improve Prog	30	0	0	0	0
10101-132500 Capital Improve Prog	717	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	257	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	216	0	0	0	0
10117-100300 13th Judicial Circuit	2,360	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	969	0	0	0	0
10119-101300 Sheriff	18	0	0	0	0
10120-100300 13th Judicial Circuit	1,471	0	0	0	0

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

Receiving Department	Total	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
10120-101500 State Attorney Part I	205	0	0	0	0
10120-101600 Public Defender	582	0	0	0	0
10122-110600 Management & Budget	626	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	1,344	0	0	0	0
10129-110800 Information & Innovation	481	0	0	0	0
10129-120500 Public Utilities	2	0	0	0	0
10129-131100 Health Care Services	16,604	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	1,266	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	1,049	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	55	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	642	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	148	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	871	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	14,222	0	0	0	0
10215-120200 Development Services	25	0	0	0	0
10216-130100 Extension Services	307	0	0	0	0
10218-101200 Tax Collector	16	0	0	0	0
10218-132500 Capital Improve Prog	1,925	0	0	0	0
10219-120500 Public Utilities	811	0	0	0	0
10219-120802 Engineering & Operations	3,142	0	0	0	0
10219-120840 Capital Programs	69	0	0	0	0
10223-132500 Capital Improve Prog	246	0	0	0	0
10224-160000 Debt Service	94	0	0	0	0
10300-110800 Information & Innovation	334	0	0	0	0
10300-120200 Development Services	2,482	0	0	0	0
10300-120802 Engineering & Operations	36,259	0	0	0	0
10300-120840 Capital Programs	3,963	0	0	0	0
10300-110860 Performance Data & Analytic	1,741	0	0	0	0

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

Receiving Department	Total	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
10300-120860 Community Infrastructure	1,565	0	0	0	0
10300-120900 Facilities Mgmt & RE Svcs	1,243	0	0	0	0
10300-165000 Non-Departmental Allot	5	0	0	0	0
10301-132500 Capital Improve Prog	173	0	0	0	0
10302-101200 Tax Collector	16	0	0	0	0
10302-120802 Engineering & Operations	55	0	0	0	0
10306-132500 Capital Improve Prog	212	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	30	0	0	0	0
10316-132500 Capital Improve Prog	20	0	0	0	0
10317-132500 Capital Improve Prog	155	0	0	0	0
10319-160500 Government Agencies	41	0	0	0	0
10320-132500 Capital Improve Prog	180	0	0	0	0
10321-132500 Capital Improve Prog	876	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	532	0	0	0	0
10352-132500 Capital Improve Prog	382	0	0	0	0
10353-132500 Capital Improve Prog	25	0	0	0	0
10354-132500 Capital Improve Prog	291	0	0	0	0
10355-132500 Capital Improve Prog	73	0	0	0	0
10361-132500 Capital Improve Prog	305	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	38,587	0	0	0	0
10400-132500 Capital Improve Prog	7	0	0	0	0
10401-132500 Capital Improve Prog	475	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	466	0	0	0	0
10503-132500 Capital Improve Prog	309	0	0	0	0
10506-160000 Debt Service	232	0	0	0	0
10507-132500 Capital Improve Prog	560	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	482	0	0	0	0
10789-110501 Affordable Housing	1,021	0	0	0	0
10792-120100 Human Resources	27	0	0	0	0
10793-165000 Non-Departmental Allot	30	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	80	0	0	0	0

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

Receiving Department	Total	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
10799-132252 Conservation & Environ	5	0	0	0	0
10799-165000 Non-Departmental Allot	960	0	0	0	0
10801-160500 Government Agencies	96	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	922	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	3,856	0	0	0	0
10900-132000 Library Services	351	0	0	0	0
10902-102300 Planning Commission	103,659	0	98,958	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	30	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	296	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	310	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	340	0	0	0	0
13088-110501 Affordable Housing	434	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
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
13213-110501 Affordable Housing	30	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	114	0	0	0	0
13415-130210 Children's Services	534	0	0	0	0
13416-130210 Children's Services	1,720	0	0	0	0
13417-130210 Children's Services	121	0	0	0	0
13419-130100 Extension Services	32	0	0	0	0
13420-102050 Environmental Protection	379	0	0	0	0
13421-102050 Environmental Protection	887	0	0	0	0

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

Receiving Department	Total	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
13422-102050 Environmental Protection	612	0	0	0	0
13423-102050 Environmental Protection	459	0	0	0	0
13424-102050 Environmental Protection	697	0	0	0	0
13425-102050 Environmental Protection	30	0	0	0	0
13426-102050 Environmental Protection	386	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	1,964	0	0	0	0
13434-131000 Head Start	1,957	0	0	0	0
13435-131000 Head Start	150	0	0	0	0
13436-131000 Head Start	1,535	0	0	0	0
13438-100300 13th Judicial Circuit	9	0	0	0	0
13439-100300 13th Judicial Circuit	345	0	0	0	0
13441-110700 Economic Development	589	0	0	0	0
13443-131400 Social Services	599	0	0	0	0
13444-130150 Sunshine Line	1,782	0	0	0	0
13445-110600 Management & Budget	16	0	0	0	0
13448-131400 Social Services	1,628	0	0	0	0
13449-131400 Social Services	1,219	0	0	0	0
13450-100300 13th Judicial Circuit	43	0	0	0	0
13451-102400 Metropolitan Planning	758	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	1,730	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	1,094	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	367	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	583	0	0	0	0
13513-110501 Affordable Housing	1,106	0	0	0	0
13514-110501 Affordable Housing	193	0	0	0	0
13516-130210 CS Children's Services	309	0	0	0	0
13519-130100 Extension Services	337	0	0	0	0
13520-102050 Environmental Protection Co	32	0	0	0	0
13521-102050 Environmental Protection Co	215	0	0	0	0
13522-102050 Environmental Protection Co	120	0	0	0	0
13523-102050 Environmental Protection Co	22	0	0	0	0
13525-102050 Environmental Protection Co	1,034	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
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
13528-102050 Environmental Protection Co	21	0	0	0	0
13533-131100 HC - Health Care Services	159	0	0	0	0
13534-120900 Facilities Management & Rea	2	0	0	0	0
13534-131000 HS - Head Start	16,728	0	0	0	0
13535-131000 HS - Head Start	433	0	0	0	0
13536-120900 Facilities Management & Rea	2	0	0	0	0
13536-131000 HS - Head Start	7,298	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	491	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	118	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	557	0	0	0	0
20005-160000 Debt Service	966	0	0	0	0
20006-160000 Debt Service	869	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	850	0	0	0	0
20014-160000 Debt Service	435	0	0	0	0
20015-160000 Debt Service	187	0	0	0	0
20016-160000 Debt Service	5,817	0	0	0	0
20017-160000 Debt Service	3,972	0	0	0	0
20023-160000 Debt Service	4,126	0	0	0	0
20024-160000 Debt Service	2,783	0	0	0	0
20025-160000 Debt Service	486	0	0	0	0
20026-160000 Debt Service	1,688	0	0	0	0
20029-160000 Debt Service	8,430	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	2,258	0	0	0	0
20033-160000 Debt Service	2,889	0	0	0	0
20036-160000 Debt Service	2,087	0	0	0	0
20037-160000 Debt Service	3,927	0	0	0	0
20050-101200 Tax Collector	16	0	0	0	0
20050-160000 Debt Service	1,300	0	0	0	0
20052-160000 Debt Service	10,163	0	0	0	0
30002-132500 Capital Improve Prog	933	0	0	0	0
30003-132500 Capital Improve Prog	671	0	0	0	0
30005-132500 Capital Improve Prog	246	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
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
40003-110800 Information & Innovation	376	0	0	0	0
40003-120500 Public Utilities	2,920	0	0	0	0
40003-120822 Solid Waste Mgmt	23,075	0	0	0	0
40003-110860 Performance Data & Analytic	249	0	0	0	0
40007-132500 Capital Improve Prog	148	0	0	0	0
40010-120822 Solid Waste Mgmt	2,002	0	0	0	0
40011-160000 Debt Service	14,424	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	746	0	0	0	0
40100-120010 Communications & Digital	293	0	0	0	0
40100-120200 Development Services	1,023	0	0	0	0
40100-120500 Public Utilities	126,226	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	259	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	10,672	0	0	0	0
40104-132500 Capital Improve Prog	1,183	0	0	0	0
40105-132500 Capital Improve Prog	1,811	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	3,045	0	0	0	0
40181-132500 Capital Improve Prog	89	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	8,456	0	0	0	0
50004-131900 Fleet Services	378	0	0	0	0
50100-110600 Management & Budget	1,733	0	0	0	0
50100-120100 Human Resources	1,137	0	0	0	0
50101-165000 Non-Departmental Allot	98	0	0	0	0
50102-165000 Non-Departmental Allot	373	0	0	0	0
50104-120100 Human Resources	896	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	10,431	0	0	0	0
C0003 Clerk - Board Svcs	17,146	0	0	0	10,999
C0004 Clerk of Courts - Value Adjust Bd	123	0	0	0	0
C1006 Clerk of Courts - Court Opns	23,466	0	0	0	0

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

Receiving Department	Total	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
Clerk of Courts	292,904	0	292,904	0	0
Affordable Housing	52,936	0	52,936	0	0
Economic Development	44,444	0	44,444	0	0
Performance Data & Analytics	39,374	0	39,374	0	0
Customer Service & Supp	28,232	0	28,232	0	0
Development Services	306,845	0	306,845	0	0
Engineering & Operations	171,339	0	171,339	0	0
Consumer and Veteran Svcs	9,109	0	9,109	0	0
Aging Services	17,341	0	17,341	0	0
Health Care Services	77,416	0	77,416	0	0
Social Services	2,426	0	2,426	0	0
Library Services	23,183	0	0	0	0
All Other	8,871	0	8,871	0	0
Direct Bill	0	0	0	0	0
Total	3,668,935	99,685	2,201,605	165,250	10,999

Hillsborough County, Florida
Full Cost 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
00004-165000 Non-Dept Allot	0	0	1,492	0	0
00004-100001 Board of Commissioners	6,169	0	714	0	0
00004-100100 County Internal Auditor	0	0	305	0	0
00004-100200 County Attorney	0	0	728	0	0
00004-100300 13th Judicial Circuit	0	0	1,140	0	0
00004-101001 Property Appraiser	0	0	5	0	0
00004-101100 Supervisor of Elections	0	0	11	0	0
00004-101200 Tax Collector	0	0	30	0	0
00004-101300 Sheriff	0	0	82	0	0
00004-101500 State Attorney Part I	0	0	98	0	0
00004-101550 State Atty Part II	0	0	812	0	0
00004-101600 Public Defender	0	0	14	0	0
00004-101700 Clerk of Court	0	0	9	0	0
00004-102020 Value Adjustment Board	0	0	9	0	0
00004-102050 Environmental Protection	0	0	3,495	0	0
00004-102550 Soil & Water Conservation	0	0	416	0	0
00004-110001 County Administrator	0	0	485	0	0
00004-110501 Affordable Housing	0	0	803	0	0
00004-110600 Mgmt & Budget	0	0	1,035	25,892	0
00004-110650 Procurement Svcs	0	0	1,329	0	0
00004-110700 Economic Development	0	0	3,802	0	0
00004-110800 Info & Innov	0	0	6,150	0	0
00004-120010 Communications	0	0	3,374	0	0
00004-120030 Customer Service & Supp	0	0	2,321	0	0
00004-120100 Human Resources	0	0	2,148	0	80,565
00004-120151 Code Enforcement	0	0	2,915	0	0
00004-120200 Development Services	0	0	237	0	0
00004-120500 Public Utilities	0	0	421	0	0
00004-120802 Engineering & Operations	0	0	2,626	0	0
00004-120840 Capital Programs	0	0	962	0	0
00004-110860 Performance Data & Analytic	0	0	1,565	0	0
00004-120860 Community Infrastructure	0	0	150	0	0
00004-120900 Facilities Management	0	73,851	15,221	0	0
00004-130020 Pet Resources	0	0	9,460	0	0
00004-130100 Extension Services	0	0	2,892	0	0
00004-130150 Sunshine Line	0	0	2,034	0	0
00004-130210 Children's Services	0	0	2,737	0	0
00004-130300 Consumer and Veteran Svcs	0	0	2,453	0	0
00004-130500 Aging Services	0	0	14,978	0	0
00004-131000 Head Start	0	0	2	0	0
00004-131100 Health Care Services	0	0	530	0	0
00004-131400 Social Services	0	0	2,050	0	0
00004-131500 Homeless Services	0	0	2,682	0	0
00004-131600 Fire Rescue	0	0	3,463	0	0
00004-132200 Medical Examiner	0	0	4,107	0	0
00004-132250 Parks & Recreation	0	0	2,701	0	0
00004-132252 Conservation & Environ	0	0	18,477	0	0
00004-133010 Govt Relations & Strategic	0	0	2,243	0	0
00004-133100 Ent Sol & QA	0	0	1,406	0	0
00004-160500 Government Agencies	0	0	227	0	0
00004-166000 Non-Profit Organizations	0	0	4,507	0	0

Hillsborough County, Florida
Full Cost 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
00004-167000 Guardian Ad-Litem	0	0	469	0	0
00005-110700 Economic Development	0	0	157	0	0
00005-165000 Non-Departmental Allot	0	0	14	0	0
00005-166000 Non-Profit Organizations	0	0	45	0	0
00006-166000 Non-Profit Organizations	0	0	45	0	0
00007-110501 Affordable Housing	0	0	318	0	0
00051-101001 Property Appraiser	0	0	5	0	0
00051-101200 Tax Collector	0	0	16	0	0
00051-101300 Sheriff	0	0	27	0	0
00051-110501 Affordable Housing	0	0	589	0	0
00051-110700 Economic Development	0	0	2	0	0
00051-110800 Information & Innovation	0	0	234	0	0
00051-120010 Communications & Digital	0	0	7	0	0
00051-120030 Customer Service & Supp	0	0	32	0	0
00051-120151 Code Enforcement	0	0	3,645	0	0
00051-120200 Development Services	0	0	8,862	0	0
00051-120802 Engineering & Operations	0	0	4,987	0	0
00051-120840 Capital Programs	0	0	1,065	0	0
00051-110860 Performance Data & Analytic	0	0	2,059	0	0
00051-120900 Facilities Mgmt & RE Svcs	0	0	764	0	0
00051-130300 Consumer and Veteran Svcs	0	0	475	0	0
00051-131600 Fire Rescue	0	0	16,896	0	0
00051-132250 Parks & Recreation	0	0	21,348	0	0
00051-132252 Conservation & Environ	0	0	601	0	0
00051-165000 Non-Departmental Allot	0	0	86	0	0
00051-166000 Non-Profit Organizations	0	0	66	0	0
00052-110700 Economic Development	0	0	73	0	0
00101-801100 Supervisor of Elections	0	0	1,538	0	0
10034-165000 Non-Departmental Allot	0	0	2	0	0
10036-165000 Non-Departmental Allot	0	0	77	0	0
10038-165000 Non-Departmental Allot	0	0	123	0	0
10039-165000 Non-Departmental Allot	0	0	70	0	0
10040-132500 Capital Improve Prog	0	0	710	0	0
10041-132500 Capital Improve Prog	0	0	1,169	0	0
10100-132500 Capital Improve Prog	0	0	30	0	0
10101-132500 Capital Improve Prog	0	0	717	0	0
10103-160500 Government Agencies	0	0	20	0	0
10105-101300 Sheriff	0	0	18	0	0
10107-101300 Sheriff	0	0	18	0	0
10107-120151 Code Enforcement (CE)	0	0	2	0	0
10107-132252 Conservation & Environ	0	0	243	0	0
10107-160500 Government Agencies	0	0	27	0	0
10109-101300 Sheriff	0	0	9	0	0
10112-101300 Sheriff	0	0	18	0	0
10113-110600 Management & Budget	0	0	216	0	0
10117-100300 13th Judicial Circuit	0	0	1,033	0	0
10118-131100 Health Care Services	0	0	75	0	0
10118-131400 Social Services	0	0	11	0	0
10119-100300 13th Judicial Circuit	0	0	264	0	0
10119-101300 Sheriff	0	0	18	0	0
10120-100300 13th Judicial Circuit	0	0	867	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
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Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
10120-101500 State Attorney Part I	0	0	205	0	0
10120-101600 Public Defender	0	0	582	0	0
10122-110600 Management & Budget	0	0	526	0	0
10124-160500 Government Agencies	0	0	39	0	0
10125-110600 Management & Budget	0	0	248	0	0
10127-102050 Environmental Protection	0	0	635	0	0
10129-110800 Information & Innovation	0	0	232	0	0
10129-120500 Public Utilities	0	0	2	0	0
10129-131100 Health Care Services	0	0	10,848	0	0
10129-165000 Non-Departmental Allot	0	0	7	0	0
10131-102050 Environmental Protection	0	0	48	0	0
10134-110860 Performance Data & Analytic	0	0	910	0	0
10134-131600 Fire Rescue	0	0	5	0	0
10135-132500 Capital Improve Prog	0	0	9	0	0
10138-130020 Pet Resources	0	0	66	0	0
10140-110800 Information & Innovation	0	0	1,049	0	0
10140-132250 Parks & Recreation -PR	0	0	75	0	0
10140-133100 Ent Sol & Quality Assurance	0	0	23	0	0
10144-166000 Non-Profit Organizations	0	0	2	0	0
10145-110600 Management & Budget	0	0	55	0	0
10147-120151 Code Enforcement	0	0	264	0	0
10148-132500 Capital Improvement Program	0	0	7	0	0
10149-132252 Conservation & Environ	0	0	18	0	0
10151-131100 Health Care Services	0	0	36	0	0
10152-131100 Health Care Services	0	0	5	0	0
10200-132500 Capital Improve Prog	0	0	16	0	0
10201-132500 Capital Improve Prog	0	0	642	0	0
10202-132500 Capital Improve Prog	0	0	14	0	0
10203-132500 Capital Improve Prog	0	0	159	0	0
10204-132500 Capital Improve Prog	0	0	148	0	0
10205-132500 Capital Improve Prog	0	0	77	0	0
10209-132500 Capital Improve Prog	0	0	34	0	0
10210-120200 Development Services	0	0	589	0	0
10212-132252 Conservation & Environ	0	0	14	0	0
10214-110800 Information & Innovation	0	0	196	0	0
10214-120200 Development Services	0	0	5,058	0	0
10215-120200 Development Services	0	0	25	0	0
10216-130100 Extension Services	0	0	262	0	0
10218-101200 Tax Collector	0	0	16	0	0
10218-132500 Capital Improve Prog	0	0	1,925	0	0
10219-120500 Public Utilities	0	0	394	0	0
10219-120802 Engineering & Operations	0	0	2,086	0	0
10219-120840 Capital Programs	0	0	75	0	0
10223-132500 Capital Improve Prog	0	0	246	0	0
10224-160000 Debt Service	0	0	20	0	0
10300-110800 Information & Innovation	0	0	243	0	0
10300-120200 Development Services	0	0	1,690	0	0
10300-120802 Engineering & Operations	0	0	14,561	0	0
10300-120840 Capital Programs	0	0	1,449	0	0
10300-110860 Performance Data & Analytic	0	0	894	0	0

Hillsborough County, Florida
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For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
10300-120860 Community Infrastructure	0	0	794	0	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	753	0	0
10300-165000 Non-Departmental Allot	0	0	5	0	0
10301-132500 Capital Improve Prog	0	0	173	0	0
10302-101200 Tax Collector	0	0	16	0	0
10302-120802 Engineering & Operations	0	0	55	0	0
10306-132500 Capital Improve Prog	0	0	212	0	0
10307-132500 Capital Improve Prog	0	0	41	0	0
10308-132500 Capital Improve Prog	0	0	9	0	0
10309-132500 Capital Improve Prog	0	0	5	0	0
10310-132500 Capital Improve Prog	0	0	25	0	0
10311-132500 Capital Improve Prog	0	0	9	0	0
10312-132500 Capital Improve Prog	0	0	5	0	0
10313-132500 Capital Improve Prog	0	0	86	0	0
10314-132500 Capital Improve Prog	0	0	50	0	0
10315-132500 Capital Improve Prog	0	0	30	0	0
10316-132500 Capital Improve Prog	0	0	20	0	0
10317-132500 Capital Improve Prog	0	0	155	0	0
10319-160500 Government Agencies	0	0	41	0	0
10320-132500 Capital Improve Prog	0	0	180	0	0
10321-132500 Capital Improve Prog	0	0	876	0	0
10322-132500 Capital Improve Prog	0	0	45	0	0
10325-132500 Capital Improve Prog	0	0	5	0	0
10330-132500 Capital Improve Prog	0	0	2	0	0
10334-132500 Capital Improve Prog	0	0	5	0	0
10351-132500 Capital Improve Prog	0	0	532	0	0
10352-132500 Capital Improve Prog	0	0	382	0	0
10353-132500 Capital Improve Prog	0	0	25	0	0
10354-132500 Capital Improve Prog	0	0	291	0	0
10355-132500 Capital Improve Prog	0	0	73	0	0
10361-132500 Capital Improve Prog	0	0	305	0	0
10400-101001 Property Appraiser	0	0	5	0	0
10400-101200 Tax Collector	0	0	16	0	0
10400-120802 Engineering & Operations	0	0	0	0	0
10400-132000 Library Services	0	0	16,761	0	0
10400-132500 Capital Improve Prog	0	0	7	0	0
10401-132500 Capital Improve Prog	0	0	475	0	0
10402-132500 Capital Improve Prog	0	0	45	0	0
10501-132500 Capital Improve Prog	0	0	23	0	0
10502-132500 Capital Improve Prog	0	0	466	0	0
10503-132500 Capital Improve Prog	0	0	309	0	0
10506-160000 Debt Service	0	0	2	0	0
10507-132500 Capital Improve Prog	0	0	560	0	0
10702-165000 Non-Departmental Allot	0	0	5	0	0
10711-165000 Non-Departmental Allot	0	0	91	0	0
10788-110501 Affordable Housing	0	0	264	0	0
10789-110501 Affordable Housing	0	0	751	0	0
10792-120100 Human Resources	0	0	27	0	0
10793-165000 Non-Departmental Allot	0	0	30	0	0
10795-165000 Non-Departmental Allot	0	0	5	0	0
10796-165000 Non-Departmental Allot	0	0	16	0	0
10798-165000 Non-Departmental Allot	0	0	80	0	0

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
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For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
10799-132252 Conservation & Environ	0	0	5	0	0
10799-165000 Non-Departmental Allot	0	0	960	0	0
10801-160500 Government Agencies	0	0	96	0	0
10802-160500 Government Agencies	0	0	9	0	0
10803-101200 Tax Collector	0	0	5	0	0
10803-110700 Economic Development	0	0	751	0	0
10803-160500 Government Agencies	0	0	2	0	0
10803-165000 Non-Departmental Allot	0	0	91	0	0
10803-166000 Non-Profit Organizations	0	0	43	0	0
10804-101200 Tax Collector	0	0	5	0	0
10805-101200 Tax Collector	0	0	5	0	0
10811-101200 Tax Collector	0	0	5	0	0
10811-110700 Economic Development	0	0	118	0	0
10811-160500 Government Agencies	0	0	5	0	0
10811-166000 Non-Profit Organizations	0	0	11	0	0
10830-131600 Fire Rescue	0	0	5	0	0
10830-132252 Conservation & Environ	0	0	5	0	0
10830-165000 Non-Departmental Allotments	0	0	3,856	0	0
10900-132000 Library Services	0	0	266	0	0
10902-102300 Planning Commission	0	0	835	0	0
10904-102400 Metropolitan Planning Organ	0	0	2	0	0
10905-102300 Planning Commission	0	0	11	0	0
12284-102050 Environmental Protection	0	0	9	0	0
12369-110501 Affordable Housing	0	0	5	0	0
12370-110501 Affordable Housing	0	0	30	0	0
12408-132500 Capital Improve Prog	0	0	7	0	0
12882-132500 Capital Improvement Program	0	0	2	0	0
12888-132500 Capital Improve Prog	0	0	5	0	0
12890-132500 Capital Improve Prog	0	0	9	0	0
12896-132500 Capital Improve Prog	0	0	14	0	0
12928-102050 Environmental Protection	0	0	237	0	0
12940-132500 Capital Improve Prog	0	0	25	0	0
12945-132500 Capital Improve Prog	0	0	9	0	0
12947-132500 Capital Improve Prog	0	0	27	0	0
12948-132500 Capital Improve Prog	0	0	14	0	0
12990-110501 Affordable Housing	0	0	16	0	0
13034-131000 Head Start	0	0	5	0	0
13058-102050 Environmental Protection	0	0	91	0	0
13077-110501 Affordable Housing	0	0	289	0	0
13088-110501 Affordable Housing	0	0	391	0	0
13113-110501 Affordable Housing	0	0	5	0	0
13134-131000 Head Start	0	0	73	0	0
13136-131000 Head Start	0	0	50	0	0
13162-100300 13th Judicial Circuit	0	0	5	0	0
13163-132500 Capital Improve Prog	0	0	125	0	0
13170-132500 Capital Improve Prog	0	0	9	0	0
13172-131000 Head Start	0	0	36	0	0
13172-132500 Capital Improve Prog	0	0	34	0	0
13175-132500 Capital Improve Prog	0	0	18	0	0
13211-132500 Capital Improve Prog	0	0	14	0	0
13212-110501 Affordable Housing	0	0	23	0	0

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Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
13213-110501 Affordable Housing	0	0	30	0	0
13224-102050 Environmental Protection	0	0	11	0	0
13234-131000 Head Start	0	0	11	0	0
13236-131000 Head Start	0	0	7	0	0
13245-110600 Management & Budget	0	0	32	0	0
13255-102050 Environmental Protection	0	0	7	0	0
13258-132500 Capital Improve Prog	0	0	61	0	0
13265-131600 Fire Rescue	0	0	5	0	0
13267-110600 Management & Budget	0	0	32	0	0
13270-131600 Fire Rescue	0	0	5	0	0
13272-131600 Fire Rescue	0	0	2	0	0
13277-132500 Capital Improve Prog	0	0	14	0	0
13288-110860 Performance Data & Analytic	0	0	9	0	0
13293-132500 Capital Improve Prog	0	0	18	0	0
13312-110501 Affordable Housing	0	0	7	0	0
13313-110501 Affordable Housing	0	0	66	0	0
13314-110501 Affordable Housing	0	0	9	0	0
13330-131600 Fire Rescue	0	0	7	0	0
13334-131000 Head Start	0	0	20	0	0
13336-131000 Head Start	0	0	57	0	0
13344-130150 Sunshine Line	0	0	5	0	0
13345-110600 Management & Budget	0	0	32	0	0
13346-110600 Management & Budget	0	0	5	0	0
13348-131400 Social Services	0	0	23	0	0
13349-131400 Social Services	0	0	5	0	0
13350-132500 Capital Improve Prog	0	0	66	0	0
13355-102400 Metropolitan Planning	0	0	7	0	0
13356-132500 Capital Improvement Program	0	0	11	0	0
13358-132500 Capital Improve Prog	0	0	14	0	0
13362-132500 Capital Improve Prog	0	0	2	0	0
13363-132500 Capital Improve Prog	0	0	18	0	0
13372-131600 Fire Rescue	0	0	2	0	0
13392-102050 Environmental Protection	0	0	20	0	0
13401-130500 Aging Services	0	0	16	0	0
13402-130500 Aging Services	0	0	18	0	0
13403-130500 Aging Services	0	0	20	0	0
13404-130500 Aging Services	0	0	9	0	0
13405-130500 Aging Services	0	0	34	0	0
13407-130500 Aging Services	0	0	41	0	0
13408-130500 Aging Services	0	0	11	0	0
13409-130500 Aging Services	0	0	2	0	0
13410-130500 Aging Services	0	0	9	0	0
13412-110501 Affordable Housing	0	0	125	0	0
13413-110501 Affordable Housing	0	0	205	0	0
13414-110501 Affordable Housing	0	0	114	0	0
13415-130210 Children's Services	0	0	535	0	0
13416-130210 Children's Services	0	0	1,017	0	0
13417-130210 Children's Services	0	0	121	0	0
13419-130100 Extension Services	0	0	34	0	0
13420-102050 Environmental Protection	0	0	253	0	0
13421-102050 Environmental Protection	0	0	253	0	0

Hillsborough County, Florida
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For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
13422-102050 Environmental Protection	0	0	275	0	0
13423-102050 Environmental Protection	0	0	373	0	0
13424-102050 Environmental Protection	0	0	464	0	0
13425-102050 Environmental Protection	0	0	43	0	0
13426-102050 Environmental Protection	0	0	350	0	0
13427-102050 Environmental Protection	0	0	11	0	0
13430-131600 Fire Rescue	0	0	14	0	0
13431-131600 Fire Rescue	0	0	11	0	0
13432-131600 Fire Rescue	0	0	16	0	0
13433-131100 Health Care Services	0	0	1,868	0	0
13434-131000 Head Start	0	0	2,189	0	0
13435-131000 Head Start	0	0	152	0	0
13436-131000 Head Start	0	0	1,584	0	0
13438-100300 13th Judicial Circuit	0	0	9	0	0
13439-100300 13th Judicial Circuit	0	0	239	0	0
13441-110700 Economic Development	0	0	551	0	0
13443-131400 Social Services	0	0	580	0	0
13444-130150 Sunshine Line	0	0	364	0	0
13445-110600 Management & Budget	0	0	16	0	0
13448-131400 Social Services	0	0	1,103	0	0
13449-131400 Social Services	0	0	812	0	0
13450-100300 13th Judicial Circuit	0	0	43	0	0
13451-102400 Metropolitan Planning	0	0	314	0	0
13452-102400 Metropolitan Planning	0	0	14	0	0
13454-102400 Metropolitan Planning	0	0	23	0	0
13456-131400 Social Services	0	0	908	0	0
13459-100300 13th Judicial Circuit	0	0	27	0	0
13460-131400 Social Services	0	0	0	0	0
13464-131100 Health Care Services	0	0	1,044	0	0
13469-131600 Fire Rescue	0	0	36	0	0
13471-132500 Capital Improve Prog	0	0	36	0	0
13478-130210 Children's Services	0	0	332	0	0
13487-131600 Fire Rescue	0	0	11	0	0
13501-130500 Aging Services	0	0	2	0	0
13502-130500 Aging Services	0	0	2	0	0
13503-130500 Aging Services	0	0	2	0	0
13510-130500 Aging Services	0	0	2	0	0
13512-110501 Affordable Housing	0	0	287	0	0
13513-110501 Affordable Housing	0	0	309	0	0
13514-110501 Affordable Housing	0	0	191	0	0
13516-130210 CS Children's Services	0	0	0	0	0
13519-130100 Extension Services	0	0	253	0	0
13520-102050 Environmental Protection Co	0	0	0	0	0
13521-102050 Environmental Protection Co	0	0	0	0	0
13522-102050 Environmental Protection Co	0	0	0	0	0
13523-102050 Environmental Protection Co	0	0	0	0	0
13525-102050 Environmental Protection Co	0	0	435	0	0
13526-102050 Environmental Protection Co	0	0	0	0	0
13527-102050 Environmental Protection Co	0	0	43	0	0

Hillsborough County, Florida
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Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
13528-102050 Environmental Protection Co	0	0	2	0	0
13533-131100 HC - Health Care Services	0	0	0	0	0
13534-120900 Facilities Management & Rea	0	0	2	0	0
13534-131000 HS - Head Start	0	0	5,770	0	0
13535-131000 HS - Head Start	0	0	382	0	0
13536-120900 Facilities Management & Rea	0	0	2	0	0
13536-131000 HS - Head Start	0	0	5,244	0	0
13539-100300 13th Judicial Circuit	0	0	0	0	0
13541-110700 Economic Development	0	0	73	0	0
13543-131400 Social Services	0	0	0	0	0
13544-130150 Sunshine Line Dept. SL	0	0	0	0	0
13548-131400 Social Services	0	0	0	0	0
13549-131400 Social Services	0	0	0	0	0
13551-102400 Metropolitan Planning Organ	0	0	0	0	0
13564-131100 HC - Health Care Services	0	0	0	0	0
13592-102050 Environmental Protection Co	0	0	0	0	0
20003-160000 Debt Service	0	0	2	0	0
20005-160000 Debt Service	0	0	9	0	0
20006-160000 Debt Service	0	0	5	0	0
20007-101001 Property Appraiser	0	0	5	0	0
20007-101200 Tax Collector	0	0	16	0	0
20007-160000 Debt Service	0	0	2	0	0
20010-160000 Debt Service	0	0	5	0	0
20014-160000 Debt Service	0	0	11	0	0
20015-160000 Debt Service	0	0	11	0	0
20016-160000 Debt Service	0	0	9	0	0
20017-160000 Debt Service	0	0	9	0	0
20023-160000 Debt Service	0	0	9	0	0
20024-160000 Debt Service	0	0	0	0	0
20025-160000 Debt Service	0	0	5	0	0
20026-160000 Debt Service	0	0	7	0	0
20029-160000 Debt Service	0	0	5	0	0
20030-101001 Property Appraiser	0	0	5	0	0
20030-101200 Tax Collector	0	0	16	0	0
20030-160000 Debt Service	0	0	7	0	0
20033-160000 Debt Service	0	0	5	0	0
20036-160000 Debt Service	0	0	0	0	0
20037-160000 Debt Service	0	0	2	0	0
20050-101200 Tax Collector	0	0	16	0	0
20050-160000 Debt Service	0	0	5	0	0
20052-160000 Debt Service	0	0	0	0	0
30002-132500 Capital Improve Prog	0	0	933	0	0
30003-132500 Capital Improve Prog	0	0	671	0	0
30005-132500 Capital Improve Prog	0	0	246	0	0
30011-160500 Government Agencies	0	0	2	0	0
30014-160500 Government Agencies	0	0	7	0	0
30022-132500 Capital Improve Prog	0	0	57	0	0
30024-132500 Capital Improve Prog	0	0	5	0	0
30025-132500 Capital Improve Prog	0	0	9	0	0
30040-132500 Capital Improve Prog	0	0	202	0	0

Hillsborough County, Florida
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For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
40003-110800 Information & Innovation	0	0	237	0	0
40003-120500 Public Utilities	0	0	2,733	0	0
40003-120822 Solid Waste Mgmt	0	0	13,294	0	0
40003-110860 Performance Data & Analytic	0	0	230	0	0
40007-132500 Capital Improve Prog	0	0	148	0	0
40010-120822 Solid Waste Mgmt	0	0	1,647	0	0
40011-160000 Debt Service	0	0	7	0	0
40013-120822 Solid Waste Mgmt	0	0	32	0	0
40017-132500 Capital Improve Prog	0	0	243	0	0
40027-132500 Capital Improve Prog	0	0	5	0	0
40100-110800 Information & Innovation	0	0	168	0	0
40100-120010 Communications & Digital	0	0	168	0	0
40100-120200 Development Services	0	0	587	0	0
40100-120500 Public Utilities	0	0	71,484	0	0
40100-120822 Solid Waste Mgmt	0	0	2	0	0
40100-110860 Performance Data & Analytic	0	0	161	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	0	171	0	0
40100-133100 Ent Sol & Quality Assurance	0	0	25	0	0
40100-165000 Non-Departmental Allot	0	0	5	0	0
40101-160000 Debt Service	0	0	9	0	0
40104-132500 Capital Improve Prog	0	0	1,183	0	0
40105-132500 Capital Improve Prog	0	0	1,811	0	0
40116-120500 Public Utilities	0	0	14	0	0
40117-132500 Capital Improvement Program	0	0	9	0	0
40118-120500 Public Utilities	0	0	14	0	0
40163-132500 Capital Improve Prog	0	0	177	0	0
40164-132500 Capital Improve Prog	0	0	168	0	0
40165-132500 Capital Improve Prog	0	0	50	0	0
40167-160000 Debt Service	0	0	14	0	0
40170-101200 Tax Collector	0	0	14	0	0
40170-160000 Debt Service	0	0	5	0	0
40181-132500 Capital Improve Prog	0	0	89	0	0
40184-132500 Capital Improve Prog	0	0	125	0	0
40185-132500 Capital Improvement Program	0	0	36	0	0
40186-132500 Capital Improve Prog	0	0	61	0	0
40189-132500 Capital Improve Prog	0	0	18	0	0
40190-120500 Public Utilities	0	0	18	0	0
50003-131900 Fleet Services	0	0	3,581	0	0
50004-131900 Fleet Services	0	0	378	0	0
50100-110600 Management & Budget	0	0	826	0	0
50100-120100 Human Resources	0	0	712	0	0
50101-165000 Non-Departmental Allot	0	0	98	0	0
50102-165000 Non-Departmental Allot	0	0	373	0	0
50104-120100 Human Resources	0	0	462	0	0
50104-165000 Non-Departmental Allot	0	0	132	0	0
50105-165000 Non-Departmental Allot	0	0	2	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	0	0	0
C1006 Clerk of Courts - Court Opns	0	0	0	0	0

Hillsborough County, Florida
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Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
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	6,169	73,851	416,815	25,892	80,565

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
Full Cost 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-165000 Non-Dept Allot	310	0	0
00004-100001 Board of Commissioners	1,738	0	0
00004-100100 County Internal Auditor	160	0	0
00004-100200 County Attorney	4,913	0	0
00004-100300 13th Judicial Circuit	1,247	0	0
00004-101001 Property Appraiser	0	0	0
00004-101100 Supervisor of Elections	0	0	0
00004-101200 Tax Collector	0	0	0
00004-101300 Sheriff	0	0	0
00004-101500 State Attorney Part I	0	0	0
00004-101550 State Atty Part II	1,712	0	0
00004-101600 Public Defender	0	0	0
00004-101700 Clerk of Court	0	0	0
00004-102020 Value Adjustment Board	0	0	0
00004-102050 Environmental Protection	7,398	0	0
00004-102550 Soil & Water Conservation	124	0	0
00004-110001 County Administrator	1,008	0	0
00004-110501 Affordable Housing	568	0	0
00004-110600 Mgmt & Budget	2,026	0	0
00004-110650 Procurement Svcs	1,958	0	0
00004-110700 Economic Development	1,838	0	0
00004-110800 Info & Innov	9,872	2,420	0
00004-120010 Communications	3,482	1,949	0
00004-120030 Customer Service & Supp	1,834	0	0
00004-120100 Human Resources	3,314	1,949	0
00004-120151 Code Enforcement	2,911	0	0
00004-120200 Development Services	42	1,949	0
00004-120500 Public Utilities	165	0	0
00004-120802 Engineering & Operations	1,815	0	0
00004-120840 Capital Programs	724	0	0
00004-110860 Performance Data & Analytic	2,084	5,848	0
00004-120860 Community Infrastructure	0	0	0
00004-120900 Facilities Management	9,862	0	0
00004-130020 Pet Resources	4,532	0	0
00004-130100 Extension Services	812	1,356	0
00004-130150 Sunshine Line	2,624	0	0
00004-130210 Children's Services	2,410	2,613	0
00004-130300 Consumer and Veteran Svcs	906	0	0
00004-130500 Aging Services	7,273	0	0
00004-131000 Head Start	0	1,949	0
00004-131100 Health Care Services	99	0	0
00004-131400 Social Services	3,183	0	0
00004-131500 Homeless Services	817	0	0
00004-131600 Fire Rescue	1,247	3,426	0
00004-132200 Medical Examiner	3,046	1,949	0
00004-132250 Parks & Recreation	992	0	0
00004-132252 Conservation & Environ	9,196	1,017	0
00004-133010 Govt Relations & Strategic	981	0	0
00004-133100 Ent Sol & QA	2,923	0	0
00004-160500 Government Agencies	0	0	0
00004-166000 Non-Profit Organizations	0	0	0

Hillsborough County, Florida
Full Cost 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-167000 Guardian Ad-Litem	135	0	0
00005-110700 Economic Development	0	0	0
00005-165000 Non-Departmental Allot	0	0	0
00005-166000 Non-Profit Organizations	0	0	0
00006-166000 Non-Profit Organizations	0	0	0
00007-110501 Affordable Housing	44	0	0
00051-101001 Property Appraiser	0	0	0
00051-101200 Tax Collector	0	0	0
00051-101300 Sheriff	0	0	0
00051-110501 Affordable Housing	625	0	0
00051-110700 Economic Development	0	0	0
00051-110800 Information & Innovation	68	0	0
00051-120010 Communications & Digital	0	0	0
00051-120030 Customer Service & Supp	(6)	0	0
00051-120151 Code Enforcement	3,844	0	0
00051-120200 Development Services	5,580	0	0
00051-120802 Engineering & Operations	4,348	0	0
00051-120840 Capital Programs	1,088	0	0
00051-110860 Performance Data & Analytic	1,846	0	0
00051-120900 Facilities Mgmt & RE Svcs	316	0	0
00051-130300 Consumer and Veteran Svcs	138	0	0
00051-131600 Fire Rescue	111,227	0	0
00051-132250 Parks & Recreation	10,226	0	0
00051-132252 Conservation & Environ	546	0	0
00051-165000 Non-Departmental Allot	0	0	39
00051-166000 Non-Profit Organizations	0	0	0
00052-110700 Economic Development	0	0	0
00101-801100 Supervisor of Elections	2,866	0	0
10034-165000 Non-Departmental Allot	0	0	0
10036-165000 Non-Departmental Allot	0	0	0
10038-165000 Non-Departmental Allot	0	0	0
10039-165000 Non-Departmental Allot	0	0	0
10040-132500 Capital Improve Prog	0	0	0
10041-132500 Capital Improve Prog	0	0	0
10100-132500 Capital Improve Prog	0	0	0
10101-132500 Capital Improve Prog	0	0	0
10103-160500 Government Agencies	0	0	0
10105-101300 Sheriff	0	0	0
10107-101300 Sheriff	0	0	0
10107-120151 Code Enforcement (CE)	0	0	0
10107-132252 Conservation & Environ	13	0	0
10107-160500 Government Agencies	0	0	0
10109-101300 Sheriff	0	0	0
10112-101300 Sheriff	0	0	0
10113-110600 Management & Budget	0	0	0
10117-100300 13th Judicial Circuit	1,327	0	0
10118-131100 Health Care Services	0	0	0
10118-131400 Social Services	0	0	0
10119-100300 13th Judicial Circuit	705	0	0
10119-101300 Sheriff	0	0	0
10120-100300 13th Judicial Circuit	604	0	0

Hillsborough County, Florida
Full Cost 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10120-101500 State Attorney Part I	0	0	0
10120-101600 Public Defender	0	0	0
10122-110600 Management & Budget	100	0	0
10124-160500 Government Agencies	0	0	0
10125-110600 Management & Budget	10	0	0
10127-102050 Environmental Protection	709	0	0
10129-110800 Information & Innovation	249	0	0
10129-120500 Public Utilities	0	0	0
10129-131100 Health Care Services	5,756	0	0
10129-165000 Non-Departmental Allot	0	0	0
10131-102050 Environmental Protection	0	0	0
10134-110860 Performance Data & Analytic	356	0	0
10134-131600 Fire Rescue	0	0	0
10135-132500 Capital Improve Prog	0	0	0
10138-130020 Pet Resources	0	0	0
10140-110800 Information & Innovation	0	0	0
10140-132250 Parks & Recreation -PR	0	0	0
10140-133100 Ent Sol & Quality Assurance	0	0	0
10144-166000 Non-Profit Organizations	0	0	0
10145-110600 Management & Budget	0	0	0
10147-120151 Code Enforcement	27	0	0
10148-132500 Capital Improvement Program	0	0	0
10149-132252 Conservation & Environ	0	0	0
10151-131100 Health Care Services	72	0	0
10152-131100 Health Care Services	0	0	0
10200-132500 Capital Improve Prog	0	0	0
10201-132500 Capital Improve Prog	0	0	0
10202-132500 Capital Improve Prog	0	0	0
10203-132500 Capital Improve Prog	0	0	0
10204-132500 Capital Improve Prog	0	0	0
10205-132500 Capital Improve Prog	0	0	0
10209-132500 Capital Improve Prog	0	0	0
10210-120200 Development Services	282	0	0
10212-132252 Conservation & Environ	0	0	0
10214-110800 Information & Innovation	17	0	0
10214-120200 Development Services	9,165	0	0
10215-120200 Development Services	0	0	0
10216-130100 Extension Services	45	0	0
10218-101200 Tax Collector	0	0	0
10218-132500 Capital Improve Prog	0	0	0
10219-120500 Public Utilities	417	0	0
10219-120802 Engineering & Operations	1,056	0	0
10219-120840 Capital Programs	(6)	0	0
10223-132500 Capital Improve Prog	0	0	0
10224-160000 Debt Service	0	0	73
10300-110800 Information & Innovation	91	0	0
10300-120200 Development Services	791	0	0
10300-120802 Engineering & Operations	21,698	0	0
10300-120840 Capital Programs	2,514	0	0
10300-110860 Performance Data & Analytic	846	0	0

Hillsborough County, Florida
Full Cost 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10300-120860 Community Infrastructure	771	0	0
10300-120900 Facilities Mgmt & RE Svcs	490	0	0
10300-165000 Non-Departmental Allot	0	0	0
10301-132500 Capital Improve Prog	0	0	0
10302-101200 Tax Collector	0	0	0
10302-120802 Engineering & Operations	0	0	0
10306-132500 Capital Improve Prog	0	0	0
10307-132500 Capital Improve Prog	0	0	0
10308-132500 Capital Improve Prog	0	0	0
10309-132500 Capital Improve Prog	0	0	0
10310-132500 Capital Improve Prog	0	0	0
10311-132500 Capital Improve Prog	0	0	0
10312-132500 Capital Improve Prog	0	0	0
10313-132500 Capital Improve Prog	0	0	0
10314-132500 Capital Improve Prog	0	0	0
10315-132500 Capital Improve Prog	0	0	0
10316-132500 Capital Improve Prog	0	0	0
10317-132500 Capital Improve Prog	0	0	0
10319-160500 Government Agencies	0	0	0
10320-132500 Capital Improve Prog	0	0	0
10321-132500 Capital Improve Prog	0	0	0
10322-132500 Capital Improve Prog	0	0	0
10325-132500 Capital Improve Prog	0	0	0
10330-132500 Capital Improve Prog	0	0	0
10334-132500 Capital Improve Prog	0	0	0
10351-132500 Capital Improve Prog	0	0	0
10352-132500 Capital Improve Prog	0	0	0
10353-132500 Capital Improve Prog	0	0	0
10354-132500 Capital Improve Prog	0	0	0
10355-132500 Capital Improve Prog	0	0	0
10361-132500 Capital Improve Prog	0	0	0
10400-101001 Property Appraiser	0	0	0
10400-101200 Tax Collector	0	0	0
10400-120802 Engineering & Operations	(1)	0	0
10400-132000 Library Services	21,825	0	0
10400-132500 Capital Improve Prog	0	0	0
10401-132500 Capital Improve Prog	0	0	0
10402-132500 Capital Improve Prog	0	0	0
10501-132500 Capital Improve Prog	0	0	0
10502-132500 Capital Improve Prog	0	0	0
10503-132500 Capital Improve Prog	0	0	0
10506-160000 Debt Service	0	0	230
10507-132500 Capital Improve Prog	0	0	0
10702-165000 Non-Departmental Allot	0	0	0
10711-165000 Non-Departmental Allot	0	0	0
10788-110501 Affordable Housing	218	0	0
10789-110501 Affordable Housing	270	0	0
10792-120100 Human Resources	0	0	0
10793-165000 Non-Departmental Allot	0	0	0
10795-165000 Non-Departmental Allot	0	0	0
10796-165000 Non-Departmental Allot	0	0	0
10798-165000 Non-Departmental Allot	0	0	0

Hillsborough County, Florida
Full Cost 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10799-132252 Conservation & Environ	0	0	0
10799-165000 Non-Departmental Allot	0	0	0
10801-160500 Government Agencies	0	0	0
10802-160500 Government Agencies	0	0	0
10803-101200 Tax Collector	0	0	0
10803-110700 Economic Development	171	0	0
10803-160500 Government Agencies	0	0	0
10803-165000 Non-Departmental Allot	0	0	0
10803-166000 Non-Profit Organizations	0	0	0
10804-101200 Tax Collector	0	0	0
10805-101200 Tax Collector	0	0	0
10811-101200 Tax Collector	0	0	0
10811-110700 Economic Development	0	0	0
10811-160500 Government Agencies	0	0	0
10811-166000 Non-Profit Organizations	0	0	0
10830-131600 Fire Rescue	0	0	0
10830-132252 Conservation & Environ	0	0	0
10830-165000 Non-Departmental Allotments	0	0	0
10900-132000 Library Services	85	0	0
10902-102300 Planning Commission	3,867	0	0
10904-102400 Metropolitan Planning Organ	0	0	0
10905-102300 Planning Commission	0	0	0
12284-102050 Environmental Protection	0	0	0
12369-110501 Affordable Housing	0	0	0
12370-110501 Affordable Housing	0	0	0
12408-132500 Capital Improve Prog	0	0	0
12882-132500 Capital Improvement Program	0	0	0
12888-132500 Capital Improve Prog	0	0	0
12890-132500 Capital Improve Prog	0	0	0
12896-132500 Capital Improve Prog	0	0	0
12928-102050 Environmental Protection	59	0	0
12940-132500 Capital Improve Prog	0	0	0
12945-132500 Capital Improve Prog	0	0	0
12947-132500 Capital Improve Prog	0	0	0
12948-132500 Capital Improve Prog	0	0	0
12990-110501 Affordable Housing	294	0	0
13034-131000 Head Start	0	0	0
13058-102050 Environmental Protection	67	0	0
13077-110501 Affordable Housing	51	0	0
13088-110501 Affordable Housing	42	0	0
13113-110501 Affordable Housing	0	0	0
13134-131000 Head Start	0	0	0
13136-131000 Head Start	0	0	0
13162-100300 13th Judicial Circuit	0	0	0
13163-132500 Capital Improve Prog	0	0	0
13170-132500 Capital Improve Prog	0	0	0
13172-131000 Head Start	0	0	0
13172-132500 Capital Improve Prog	0	0	0
13175-132500 Capital Improve Prog	0	0	0
13211-132500 Capital Improve Prog	0	0	0
13212-110501 Affordable Housing	0	0	0

Hillsborough County, Florida
Full Cost 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13213-110501 Affordable Housing	0	0	0
13224-102050 Environmental Protection	0	0	0
13234-131000 Head Start	0	0	0
13236-131000 Head Start	0	0	0
13245-110600 Management & Budget	0	0	0
13255-102050 Environmental Protection	0	0	0
13258-132500 Capital Improve Prog	0	0	0
13265-131600 Fire Rescue	0	0	0
13267-110600 Management & Budget	0	0	0
13270-131600 Fire Rescue	0	0	0
13272-131600 Fire Rescue	0	0	0
13277-132500 Capital Improve Prog	0	0	0
13288-110860 Performance Data & Analytic	0	0	0
13293-132500 Capital Improve Prog	0	0	0
13312-110501 Affordable Housing	0	0	0
13313-110501 Affordable Housing	0	0	0
13314-110501 Affordable Housing	0	0	0
13330-131600 Fire Rescue	0	0	0
13334-131000 Head Start	0	0	0
13336-131000 Head Start	0	0	0
13344-130150 Sunshine Line	0	0	0
13345-110600 Management & Budget	0	0	0
13346-110600 Management & Budget	0	0	0
13348-131400 Social Services	0	0	0
13349-131400 Social Services	0	0	0
13350-132500 Capital Improve Prog	0	0	0
13355-102400 Metropolitan Planning	0	0	0
13356-132500 Capital Improvement Program	0	0	0
13358-132500 Capital Improve Prog	0	0	0
13362-132500 Capital Improve Prog	0	0	0
13363-132500 Capital Improve Prog	0	0	0
13372-131600 Fire Rescue	0	0	0
13392-102050 Environmental Protection	0	0	0
13401-130500 Aging Services	0	0	0
13402-130500 Aging Services	0	0	0
13403-130500 Aging Services	0	0	0
13404-130500 Aging Services	0	0	0
13405-130500 Aging Services	0	0	0
13407-130500 Aging Services	0	0	0
13408-130500 Aging Services	0	0	0
13409-130500 Aging Services	0	0	0
13410-130500 Aging Services	0	0	0
13412-110501 Affordable Housing	0	0	0
13413-110501 Affordable Housing	13	0	0
13414-110501 Affordable Housing	0	0	0
13415-130210 Children's Services	(1)	0	0
13416-130210 Children's Services	703	0	0
13417-130210 Children's Services	0	0	0
13419-130100 Extension Services	(2)	0	0
13420-102050 Environmental Protection	127	0	0
13421-102050 Environmental Protection	635	0	0

Hillsborough County, Florida
Full Cost 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13422-102050 Environmental Protection	337	0	0
13423-102050 Environmental Protection	86	0	0
13424-102050 Environmental Protection	233	0	0
13425-102050 Environmental Protection	(13)	0	0
13426-102050 Environmental Protection	36	0	0
13427-102050 Environmental Protection	0	0	0
13430-131600 Fire Rescue	0	0	0
13431-131600 Fire Rescue	0	0	0
13432-131600 Fire Rescue	0	0	0
13433-131100 Health Care Services	96	0	0
13434-131000 Head Start	(232)	0	0
13435-131000 Head Start	(2)	0	0
13436-131000 Head Start	(48)	0	0
13438-100300 13th Judicial Circuit	0	0	0
13439-100300 13th Judicial Circuit	106	0	0
13441-110700 Economic Development	38	0	0
13443-131400 Social Services	18	0	0
13444-130150 Sunshine Line	1,418	0	0
13445-110600 Management & Budget	0	0	0
13448-131400 Social Services	524	0	0
13449-131400 Social Services	407	0	0
13450-100300 13th Judicial Circuit	0	0	0
13451-102400 Metropolitan Planning	444	0	0
13452-102400 Metropolitan Planning	0	0	0
13454-102400 Metropolitan Planning	0	0	0
13456-131400 Social Services	822	0	0
13459-100300 13th Judicial Circuit	0	0	0
13460-131400 Social Services	117	0	0
13464-131100 Health Care Services	49	0	0
13469-131600 Fire Rescue	0	0	0
13471-132500 Capital Improve Prog	0	0	0
13478-130210 Children's Services	34	0	0
13487-131600 Fire Rescue	0	0	0
13501-130500 Aging Services	0	0	0
13502-130500 Aging Services	0	0	0
13503-130500 Aging Services	0	0	0
13510-130500 Aging Services	0	0	0
13512-110501 Affordable Housing	297	0	0
13513-110501 Affordable Housing	796	0	0
13514-110501 Affordable Housing	2	0	0
13516-130210 CS Children's Services	309	0	0
13519-130100 Extension Services	85	0	0
13520-102050 Environmental Protection Co	32	0	0
13521-102050 Environmental Protection Co	215	0	0
13522-102050 Environmental Protection Co	120	0	0
13523-102050 Environmental Protection Co	22	0	0
13525-102050 Environmental Protection Co	600	0	0
13526-102050 Environmental Protection Co	34	0	0
13527-102050 Environmental Protection Co	21	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
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Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13528-102050 Environmental Protection Co	19	0	0
13533-131100 HC - Health Care Services	159	0	0
13534-120900 Facilities Management & Rea	0	0	0
13534-131000 HS - Head Start	10,958	0	0
13535-131000 HS - Head Start	51	0	0
13536-120900 Facilities Management & Rea	0	0	0
13536-131000 HS - Head Start	2,054	0	0
13539-100300 13th Judicial Circuit	37	0	0
13541-110700 Economic Development	97	0	0
13543-131400 Social Services	5	0	0
13544-130150 Sunshine Line Dept. SL	491	0	0
13548-131400 Social Services	22	0	0
13549-131400 Social Services	111	0	0
13551-102400 Metropolitan Planning Organ	118	0	0
13564-131100 HC - Health Care Services	41	0	0
13592-102050 Environmental Protection Co	9	0	0
20003-160000 Debt Service	0	0	555
20005-160000 Debt Service	0	0	957
20006-160000 Debt Service	0	0	865
20007-101001 Property Appraiser	0	0	0
20007-101200 Tax Collector	0	0	0
20007-160000 Debt Service	0	0	270
20010-160000 Debt Service	0	0	846
20014-160000 Debt Service	0	0	423
20015-160000 Debt Service	0	0	176
20016-160000 Debt Service	0	0	5,807
20017-160000 Debt Service	0	0	3,963
20023-160000 Debt Service	0	0	4,117
20024-160000 Debt Service	0	0	2,783
20025-160000 Debt Service	0	0	482
20026-160000 Debt Service	0	0	1,681
20029-160000 Debt Service	0	0	8,426
20030-101001 Property Appraiser	0	0	0
20030-101200 Tax Collector	0	0	0
20030-160000 Debt Service	0	0	2,251
20033-160000 Debt Service	0	0	2,884
20036-160000 Debt Service	0	0	2,087
20037-160000 Debt Service	0	0	3,924
20050-101200 Tax Collector	0	0	0
20050-160000 Debt Service	0	0	1,296
20052-160000 Debt Service	0	0	10,163
30002-132500 Capital Improve Prog	0	0	0
30003-132500 Capital Improve Prog	0	0	0
30005-132500 Capital Improve Prog	0	0	0
30011-160500 Government Agencies	0	0	0
30014-160500 Government Agencies	0	0	0
30022-132500 Capital Improve Prog	0	0	0
30024-132500 Capital Improve Prog	0	0	0
30025-132500 Capital Improve Prog	0	0	0
30040-132500 Capital Improve Prog	0	0	0

Hillsborough County, Florida
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Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
40003-110800 Information & Innovation	140	0	0
40003-120500 Public Utilities	188	0	0
40003-120822 Solid Waste Mgmt	9,781	0	0
40003-110860 Performance Data & Analytic	19	0	0
40007-132500 Capital Improve Prog	0	0	0
40010-120822 Solid Waste Mgmt	355	0	0
40011-160000 Debt Service	0	0	14,418
40013-120822 Solid Waste Mgmt	0	0	0
40017-132500 Capital Improve Prog	0	0	0
40027-132500 Capital Improve Prog	0	0	0
40100-110800 Information & Innovation	578	0	0
40100-120010 Communications & Digital	125	0	0
40100-120200 Development Services	436	0	0
40100-120500 Public Utilities	54,743	0	0
40100-120822 Solid Waste Mgmt	0	0	0
40100-110860 Performance Data & Analytic	78	0	0
40100-120900 Facilities Mgmt & RE Svcs	89	0	0
40100-133100 Ent Sol & Quality Assurance	(1)	0	0
40100-165000 Non-Departmental Allot	0	0	0
40101-160000 Debt Service	0	0	10,663
40104-132500 Capital Improve Prog	0	0	0
40105-132500 Capital Improve Prog	0	0	0
40116-120500 Public Utilities	0	0	0
40117-132500 Capital Improvement Program	0	0	0
40118-120500 Public Utilities	0	0	0
40163-132500 Capital Improve Prog	0	0	0
40164-132500 Capital Improve Prog	0	0	0
40165-132500 Capital Improve Prog	0	0	0
40167-160000 Debt Service	0	0	0
40170-101200 Tax Collector	0	0	0
40170-160000 Debt Service	0	0	3,040
40181-132500 Capital Improve Prog	0	0	0
40184-132500 Capital Improve Prog	0	0	0
40185-132500 Capital Improvement Program	0	0	0
40186-132500 Capital Improve Prog	0	0	0
40189-132500 Capital Improve Prog	0	0	0
40190-120500 Public Utilities	0	0	0
50003-131900 Fleet Services	4,875	0	0
50004-131900 Fleet Services	0	0	0
50100-110600 Management & Budget	907	0	0
50100-120100 Human Resources	424	0	0
50101-165000 Non-Departmental Allot	0	0	0
50102-165000 Non-Departmental Allot	0	0	0
50104-120100 Human Resources	434	0	0
50104-165000 Non-Departmental Allot	0	0	0
50105-165000 Non-Departmental Allot	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	10,431	0	0
C0003 Clerk - Board Svcs	6,147	0	0
C0004 Clerk of Courts - Value Adjust Bd	123	0	0
C1006 Clerk of Courts - Court Opns	23,466	0	0

Hillsborough County, Florida
Full Cost 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
Clerk of Courts	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
Development Services	0	0	0
Engineering & Operations	0	0	0
Consumer and Veteran Svcs	0	0	0
Aging Services	0	0	0
Health Care Services	0	0	0
Social Services	0	0	0
Library Services	0	23,183	0
All Other	0	0	0
Direct Bill	0	0	0
Total	456,077	49,611	82,417

The Board of County Commission establishes policies and appoints a County Administrator to implement those policies and manage the operations of the county. The Commission annually adopts the millage rate and approves the budget, which determines the expenditures and revenue necessary to operate all county organizations. Florida Statutes, Chapter 125, establish the powers and duties of the County Commission. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 100001 Board of County Commissioners. These costs have been allocated county-wide based on the number of approved agenda items identified to each Fund/Department.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-100001 Board of Commissioners

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,557,095			3,557,095
Cost Adjustments:				
369930 Prior Year Expenditure Refund	-1,821			
Total Departmental Cost Adjustments:	-1,821			-1,821
Inbound Costs:				
Building Depreciation	18,718		18,718	
00004-165000 Non-Dept Allot	48,074	1,716	49,790	
00004-100200 County Attorney		971,631	971,631	
00004-110600 Mgmt & Budget		7,680	7,680	
00004-110650 Procurement Svcs		171	171	
00004-110800 Info & Innov		176,936	176,936	
00004-120010 Communications		26,483	26,483	
00004-120100 Human Resources		27,423	27,423	
00004-120900 Facilities Management		224,918	224,918	
00004-133010 Govt Relations & Strategic		9,099	9,099	
00004-133100 Ent Sol & QA		6,797	6,797	
C0003 Clerk - Board Svcs		16,934	16,934	
Total Allocated Additions:	66,793	1,469,787	1,536,580	1,536,580
Total To Be Allocated:	3,622,067	1,469,787		5,091,854

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-100001 Board of Commissioners

	Total	G&A	Commissioners and Staff
Other Expense & Cost			
511001 Salaries of Elected Officials	884,088	0	884,088
512001 Salaries & Wages	22,464	0	22,464
512004 Cafeteria Plan Benefits	43,481	0	43,481
512005 Deferred Compensation	19,566	0	19,566
512006 Reg Pay Exempt Employees	1,014,663	0	1,014,663
512011 Other Reg Pay	74,443	0	74,443
512201 DE Salaries & Wages	1,310	0	1,310
512206 DE Reg Pay Exempt Employees	12,557	0	12,557
512211 DE Other Reg Pay	16,971	0	16,971
515002 Monthly Auto Allowance	52,686	0	52,686
515007 Stipend (General)	14,000	0	14,000
516001 Annual Leave	113,679	0	113,679
516008 Parental Paid Leave	4,201	0	4,201
518001 Paid Compensatory Leave	20,078	0	20,078
521001 FICA/Medicare Taxes	169,286	0	169,286
522001 Florida Retirement System	589,801	0	589,801
523001 Health Insurance	361,122	0	361,122
523002 Short and Long Term Disability	25,612	0	25,612
523003 Employee Life Insurance	7,011	0	7,011
524001 Workers' Comp Assessments	3,082	0	3,082
526001 OPEB Expense	6,210	0	6,210
529991 Adjustment to Prior Year Expendit	12,845	0	12,845
540002 Vicinity Mileage	1,281	0	1,281
540003 Hotel/Lodging	6,515	0	6,515
540004 Airfare	1,207	0	1,207
540006 Out-of-Vicinity Auto Mileage	1,455	0	1,455
540007 Parking and Tolls	809	0	809
540008 Taxi/Train/Bus	529	0	529
540009 Meal Allowance	832	0	832
540010 Other Travel Expenses	15	0	15
541001 Telecommunications Services	11,800	0	11,800
542071 Postage & Clerk's Mail Room Charg	632	0	632
545060 General Liab Insurance Assessment	23,950	0	23,950
545100 Automobile Liability Insurance De	10,060	0	10,060
545110 General Liability Insurance Dept.	18,050	0	18,050
547001 Printing And Binding	1,300	0	1,300
548001 Public Awareness Programs	2,828	0	2,828
551001 Office Supplies & Minor Office Eq	2,521	0	2,521
552001 General oper supplies & minor equ	35	0	35
554010 Books & Subscriptions	175	0	175
554012 Subscriptions	1,050	0	1,050
555053 Training - Registration	2,895	0	2,895
REVENUES:	0	0	0
Departmental Total			
Expenditures Per Financial Statement	3,557,095		

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-100001 Board of Commissioners

	Total	G&A	Commissioners and Staff
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
369930 Prior Year Expenditure Refund	(1,821)	0	(1,821)
Functional Cost	3,555,274	0	3,555,274
Allocation Step 1			
Inbound - All Others	66,793	0	66,793
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,622,067	0	3,622,067
Allocation Step 2			
Inbound - All Others	1,469,787	0	1,469,787
2nd Allocation	1,469,787	0	1,469,787
Total For 00004-100001 Board of Commissioners			
Schedule .3 Total	5,091,854	0	5,091,854

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-100001 Board of Commissioners

Activity - Commissioners and Staff

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	9,992		9,992	4,055	14,047
00004-100200 County Attorney	43.00	2.965517	107,413		107,413	43,587	151,000
00004-101100 Supervisor of Elections	1.00	0.068966	2,498		2,498	1,014	3,512
00004-101300 Sheriff	5.00	0.344828	12,490		12,490	5,068	17,558
00004-110001 County Administrator	6.00	0.413793	14,988		14,988	6,082	21,070
00004-110600 Mgmt & Budget	84.00	5.793103	209,830		209,830	85,146	294,976
00004-110650 Procurement Svcs	254.00	17.517237	634,486		634,486	257,467	891,953
00004-110800 Info & Innov	24.00	1.655172	59,951		59,951	24,327	84,279
00004-120100 Human Resources	11.00	0.758621	27,478		27,478	11,150	38,628
00004-120860 Community Infrastructure	5.00	0.344828	12,490		12,490	5,068	17,558
00004-120900 Facilities Management	92.00	6.344828	229,814		229,814	93,256	323,069
00004-130020 Pet Resources	3.00	0.206897	7,494		7,494	3,041	10,535
00004-131500 Homeless Services	10.00	0.689655	24,980		24,980	10,136	35,116
00004-132200 Medical Examiner	6.00	0.413793	14,988		14,988	6,082	21,070
00004-133010 Govt Relations & Strategic	23.00	1.586207	57,453		57,453	23,314	80,767
00004-133100 Ent Sol & QA	1.00	0.068966	2,498		2,498	1,014	3,512
10902-102300 Planning Commission	2.00	0.137931	4,996		4,996	2,027	7,023
13152-102400 Metropolitan Planning	1.00	0.068966	2,498		2,498	1,014	3,512
50003-131900 Fleet Services	11.00	0.758621	27,478		27,478	11,150	38,628
13th Judicial Circuit	3.00	0.206897	7,494		7,494	3,041	10,535
Clerk of Court - CCC	68.00	4.689655	169,862		169,862	68,928	238,790
Environmental Protection	15.00	1.034483	37,470		37,470	15,205	52,674
Affordable Housing	65.00	4.482759	162,369		162,369	65,887	228,256
Economic Development	86.00	5.931034	214,826		214,826	87,174	302,000
Performance Data & Analytics	15.00	1.034483	37,470		37,470	15,205	52,674
Code Enforcement	7.00	0.482759	17,486		17,486	7,095	24,581
Development Services	10.00	0.689655	24,980		24,980	10,136	35,116
Public Utilities	114.00	7.862069	284,769		284,769	115,556	400,325
Engineering & Operations	91.00	6.275862	227,316		227,316	92,242	319,558
Capital Programs	11.00	0.758621	27,478		27,478	11,150	38,628
Environmental Services	29.00	2.000000	72,441		72,441	29,396	101,837
Extension Services	5.00	0.344828	12,490		12,490	5,068	17,558
Sunshine Line	10.00	0.689655	24,980		24,980	10,136	35,116
Children's Services	8.00	0.551724	19,984		19,984	8,109	28,093
Consumer and Veteran Svcs	2.00	0.137931	4,996		4,996	2,027	7,023
Aging Services	11.00	0.758621	27,478		27,478	11,150	38,628
Head Start	31.00	2.137931	77,437		77,437	31,423	108,860
Health Care Services	94.00	6.482759	234,810		234,810	95,283	330,093
Social Services	12.00	0.827586	29,976		29,976	12,164	42,139
Fire Rescue	33.00	2.275862	82,433		82,433	33,450	115,884
Library Services	7.00	0.482759	17,486		17,486	7,095	24,581
Parks & Recreation	21.00	1.448276	52,458		52,458	21,287	73,744
Conservation & Environ	19.00	1.310345	47,462		47,462	19,259	66,721
All Other	97.00	6.689655	242,304		242,304	98,324	340,627
Schedule .4 Total for Commissioners and Staff	1,450.00	100.000000	3,622,067		3,622,067	1,469,787	5,091,854

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY25 Agenda Items - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-100001 Board of Commissioners

Receiving Department	Total	Commissioners and Staff
00004-100100 County Internal Auditor	14,047	14,047
00004-100200 County Attorney	151,000	151,000
00004-101100 Supervisor of Elections	3,512	3,512
00004-101300 Sheriff	17,558	17,558
00004-110001 County Administrator	21,070	21,070
00004-110600 Mgmt & Budget	294,976	294,976
00004-110650 Procurement Svcs	891,953	891,953
00004-110800 Info & Innov	84,279	84,279
00004-120100 Human Resources	38,628	38,628
00004-120860 Community Infrastructure	17,558	17,558
00004-120900 Facilities Management	323,069	323,069
00004-130020 Pet Resources	10,535	10,535
00004-131500 Homeless Services	35,116	35,116
00004-132200 Medical Examiner	21,070	21,070
00004-133010 Govt Relations & Strategic	80,767	80,767
00004-133100 Ent Sol & QA	3,512	3,512
10902-102300 Planning Commission	7,023	7,023
13152-102400 Metropolitan Planning	3,512	3,512
50003-131900 Fleet Services	38,628	38,628
13th Judicial Circuit	10,535	10,535
Clerk of Court - CCC	238,790	238,790
Environmental Protection	52,674	52,674
Affordable Housing	228,256	228,256
Economic Development	302,000	302,000
Performance Data & Analytics	52,674	52,674
Code Enforcement	24,581	24,581
Development Services	35,116	35,116
Public Utilities	400,325	400,325
Engineering & Operations	319,558	319,558
Capital Programs	38,628	38,628
Environmental Services	101,837	101,837
Extension Services	17,558	17,558
Sunshine Line	35,116	35,116
Children's Services	28,093	28,093
Consumer and Veteran Svcs	7,023	7,023
Aging Services	38,628	38,628
Head Start	108,860	108,860
Health Care Services	330,093	330,093
Social Services	42,139	42,139
Fire Rescue	115,884	115,884
Library Services	24,581	24,581
Parks & Recreation	73,744	73,744
Conservation & Environ	66,721	66,721
All Other	340,627	340,627
Direct Bill	0	0
Total	5,091,854	5,091,854

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
Full Cost 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	16	465	
00004-100001 Board of Commissioners	9,992	4,055	14,047	
00004-100200 County Attorney		5,400	5,400	
00004-110600 Mgmt & Budget		5,802	5,802	
00004-110800 Info & Innov		26,425	26,425	
00004-120010 Communications		6,305	6,305	
00004-120100 Human Resources		6,529	6,529	
00004-133010 Govt Relations & Strategic		2,590	2,590	
00004-133100 Ent Sol & QA		1,514	1,514	
C0003 Clerk - Board Svcs		12,946	12,946	
Total Allocated Additions:	10,441	71,583	82,024	82,024
Total To Be Allocated:	746,006	71,583		817,589

Hillsborough County, Florida
Full Cost 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	10,441	0	5,457	4,985
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	746,006	0	389,863	356,144

Hillsborough County, Florida
Full Cost 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	71,583	0	37,411	34,172
2nd Allocation	71,583	0	37,411	34,172
Total For 00004-100100 County Internal Auditor				
Schedule .3 Total	817,589	0	427,273	390,316

Hillsborough County, Florida
Full Cost 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	22,888		22,888	2,196	25,085
00004-110650 Procurement Svcs	106.25	4.620570	18,014		18,014	1,729	19,742
00004-120010 Communications	75.00	3.261579	12,716		12,716	1,220	13,936
00004-120100 Human Resources	18.50	0.804523	3,137		3,137	301	3,437
00004-120200 Development Services	78.00	3.392042	13,224		13,224	1,269	14,493
00004-120500 Public Utilities	707.25	30.756686	119,909		119,909	11,506	131,415
00004-120900 Facilities Management	121.00	5.262013	20,515		20,515	1,969	22,483
00004-130020 Pet Resources	135.25	5.881713	22,931		22,931	2,200	25,131
00004-131600 Fire Rescue	38.00	1.652533	6,443		6,443	618	7,061
10400-132000 Library Services	762.75	33.170255	129,318		129,318	12,409	141,728
Public Utilities	122.50	5.327245	20,769		20,769	1,993	22,762
Schedule .4 Total for Internal Auditor	2,299.50	100.000000	389,863		389,863	37,411	427,273

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

Hillsborough County, Florida
Full Cost 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	940		940		940
00004-110501 Affordable Housing	1.10	0.018151	65		65	6	71
00004-110600 Mgmt & Budget	22.95	0.378689	1,349		1,349	129	1,478
00004-110650 Procurement Svcs	41.00	0.676525	2,409		2,409	231	2,641
00004-110700 Economic Development	31.11	0.513334	1,828		1,828	175	2,004
00004-110800 Info & Innov	125.60	2.072477	7,381		7,381	708	8,089
00004-120010 Communications	50.00	0.825031	2,938		2,938	282	3,220
00004-120030 Customer Service & Supp	35.00	0.577522	2,057		2,057	197	2,254
00004-120100 Human Resources	56.45	0.931460	3,317		3,317	318	3,636
00004-120151 Code Enforcement	56.40	0.930635	3,314		3,314	318	3,632
00004-120200 Development Services	1.00	0.016501	59		59	6	64
00004-120802 Engineering & Operations	38.95	0.642699	2,289		2,289	220	2,509
00004-120840 Capital Programs	14.00	0.231009	823		823	79	902
00004-110860 Performance Data & Analytic	25.00	0.412515	1,469		1,469	141	1,610
00004-120900 Facilities Management	187.00	3.085615	10,989		10,989	1,054	12,044
00004-130020 Pet Resources	97.72	1.612440	5,743		5,743	551	6,294
00004-130100 Extension Services	22.15	0.365489	1,302		1,302	125	1,427
00004-130150 Sunshine Line	49.00	0.808530	2,880		2,880	276	3,156
00004-130210 Children's Services	32.69	0.539405	1,921		1,921	184	2,105
00004-130300 Consumer and Veteran Svcs	17.00	0.280510	999		999	96	1,095
00004-130500 Aging Services	131.70	2.173131	7,739		7,739	743	8,482
00004-131100 Health Care Services	1.00	0.016501	59		59	6	64
00004-131400 Social Services	50.98	0.841201	2,996		2,996	287	3,283
00004-131500 Homeless Services	13.00	0.214508	764		764	73	837
00004-131600 Fire Rescue	24.48	0.403935	1,439		1,439	138	1,577
00004-132200 Medical Examiner	48.48	0.799950	2,849		2,849	273	3,122
00004-132250 Parks & Recreation	22.26	0.367304	1,308		1,308	125	1,434
00004-132252 Conservation & Environ	185.45	3.060039	10,898		10,898	1,046	11,944
00004-133010 Govt Relations & Strategic	15.00	0.247509	881		881	85	966
00004-133100 Ent Sol & QA	41.00	0.676525	2,409		2,409	231	2,641
00007-110501 Affordable Housing	0.75	0.012375	44		44	4	48
00051-110501 Affordable Housing	7.50	0.123755	441		441	42	483
00051-110800 Information & Innovation	1.20	0.019801	71		71	7	77
00051-120151 Code Enforcement	66.00	1.089041	3,879		3,879	372	4,251
00051-120200 Development Services	78.30	1.291998	4,601		4,601	442	5,043
00051-120802 Engineering & Operations	78.00	1.287048	4,584		4,584	440	5,024
00051-120840 Capital Programs	13.00	0.214508	764		764	73	837
00051-110860 Performance Data & Analytic	34.00	0.561021	1,998		1,998	192	2,190
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.082503	294		294	28	322
00051-130300 Consumer and Veteran Svcs	5.00	0.082503	294		294	28	322
00051-131600 Fire Rescue	1,302.37	21.489911	76,535		76,535	7,438	83,973
00051-132250 Parks & Recreation	270.90	4.470017	15,920		15,920	1,527	17,447
00051-132252 Conservation & Environ	8.00	0.132005	470		470	45	515
00051-165000 Non-Departmental Allot	5.00	0.082503	294		294	28	322
10107-132252 Conservation & Environ	2.00	0.033001	118		118	11	129
10113-110600 Management & Budget	0.50	0.008250	29		29	3	32
10122-110600 Management & Budget	1.80	0.029701	106		106	10	116
10125-110600 Management & Budget	0.25	0.004125	15		15	1	16

Hillsborough County, Florida
Full Cost 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	176		176	17	193
10129-131100 Health Care Services	86.75	1.431428	5,098		5,098	489	5,587
10134-110860 Performance Data & Analytic	3.00	0.049502	176		176	17	193
10141-110600 Management & Budget	0.50	0.008250	29		29	3	32
10147-120151 Code Enforcement	0.60	0.009900	35		35	3	39
10151-131100 Health Care Services	2.25	0.037126	132		132	13	145
10210-120200 Development Services	3.00	0.049502	176		176	17	193
10214-110800 Information & Innovation	1.20	0.019801	71		71	7	77
10214-120200 Development Services	132.70	2.189632	7,798		7,798	748	8,547
10216-130100 Extension Services	1.00	0.016501	59		59	6	64
10219-120500 Public Utilities	6.00	0.099004	353		353	34	386
10219-120802 Engineering & Operations	13.00	0.214508	764		764	73	837
10300-110800 Information & Innovation	4.00	0.066002	235		235	23	258
10300-120200 Development Services	15.00	0.247509	881		881	85	966
10300-120802 Engineering & Operations	368.00	6.072226	21,626		21,626	2,075	23,701
10300-120840 Capital Programs	32.00	0.528020	1,881		1,881	180	2,061
10300-110860 Performance Data & Analytic	11.00	0.181507	646		646	62	708
10300-120860 Community Infrastructure	10.00	0.165006	588		588	56	644
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.148506	529		529	51	580
10400-132000 Library Services	409.65	6.759477	24,073		24,073	2,310	26,383
10792-120100 Human Resources	7.50	0.123755	441		441	42	483
10803-110700 Economic Development	2.15	0.035476	126		126	12	138
10900-132000 Library Services	1.35	0.022276	79		79	8	87
12992-110501 Affordable Housing	15.25	0.251634	896		896	86	982
13516-130210 CS Children's Services	20.51	0.338428	1,205		1,205	116	1,321
13533-131100 HC - Health Care Services	2.01	0.033166	118		118	11	129
13541-110700 Economic Development	0.69	0.011385	41		41	4	44
13543-131400 Social Services	0.19	0.003135	11		11	1	12
13544-130150 Sunshine Line Dept. SL	25.42	0.419446	1,494		1,494	143	1,637
13548-131400 Social Services	7.24	0.119464	425		425	41	466
13549-131400 Social Services	6.07	0.100159	357		357	34	391
13564-131100 HC - Health Care Services	0.48	0.007920	28		28	3	31
13612-110501 Affordable Housing	3.95	0.065177	232		232	22	254
13613-110501 Affordable Housing	12.30	0.202958	723		723	69	792
13614-110501 Affordable Housing	0.15	0.002475	9		9	1	10
13616-130210 CS Children's Services	6.92	0.114184	407		407	39	446
13619-130100 Extension Services	1.85	0.030526	109		109	10	119
13633-131100 HC - Health Care Services	2.84	0.046862	167		167	16	183
13634-131000 Head Start	225.20	3.715939	13,234		13,234	1,270	14,504
13635-131000 Head Start	0.95	0.015676	56		56	5	61
13636-131000 Head Start	45.85	0.756553	2,694		2,694	259	2,953
13641-110700 Economic Development	2.05	0.033826	120		120	12	132
13643-131400 SS Social Services Div	0.06	0.000990	4		4	0	4
13644-130150 Sunshine Line Dept. SL	8.58	0.141575	504		504	48	553
13648-131400 SS Social Services Div	2.41	0.039766	142		142	14	155
13649-131400 SS Social Services Div	2.05	0.033826	120		120	12	132
13664-131100 HC - Health Care Services	0.67	0.011055	39		39	4	43
40003-110800 Information & Innovation	2.30	0.037951	135		135	13	148

Hillsborough County, Florida
Full Cost 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	10,925		10,925	1,048	11,973
40003-110860 Performance Data & Analytic	0.20	0.003300	12		12	1	13
40010-120500 Public Utilities	5.35	0.088278	314		314	30	345
40100-110800 Information & Innovation	4.70	0.077553	276		276	27	303
40100-120010 Communications & Digital	1.00	0.016501	59		59	6	64
40100-120200 Development Services	4.00	0.066002	235		235	23	258
40100-120500 Public Utilities	908.75	14.994934	53,404		53,404	5,124	58,528
40100-110860 Performance Data & Analytic	0.80	0.013200	47		47	4	51
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016501	59		59	6	64
50003-131900 Fleet Services	72.00	1.188044	4,231		4,231	406	4,637
50100-110600 Management & Budget	13.00	0.214508	764		764	73	837
50100-120100 Human Resources	5.50	0.090753	323		323	31	354
50104-120100 Human Resources	6.50	0.107254	382		382	37	419
Schedule .4 Total for Countywide	6,060.38	100.000000	356,144		356,144	34,172	390,316

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
Full Cost 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	940	0	940
00004-110501 Affordable Housing	71	0	71
00004-110600 Mgmt & Budget	26,563	25,085	1,478
00004-110650 Procurement Svcs	22,383	19,742	2,641
00004-110700 Economic Development	2,004	0	2,004
00004-110800 Info & Innov	8,089	0	8,089
00004-120010 Communications	17,156	13,936	3,220
00004-120030 Customer Service & Supp	2,254	0	2,254
00004-120100 Human Resources	7,073	3,437	3,636
00004-120151 Code Enforcement	3,632	0	3,632
00004-120200 Development Services	14,558	14,493	64
00004-120500 Public Utilities	131,415	131,415	0
00004-120802 Engineering & Operations	2,509	0	2,509
00004-120840 Capital Programs	902	0	902
00004-110860 Performance Data & Analytic	1,610	0	1,610
00004-120900 Facilities Management	34,527	22,483	12,044
00004-130020 Pet Resources	31,425	25,131	6,294
00004-130100 Extension Services	1,427	0	1,427
00004-130150 Sunshine Line	3,156	0	3,156
00004-130210 Children's Services	2,105	0	2,105
00004-130300 Consumer and Veteran Svcs	1,095	0	1,095
00004-130500 Aging Services	8,482	0	8,482
00004-131100 Health Care Services	64	0	64
00004-131400 Social Services	3,283	0	3,283
00004-131500 Homeless Services	837	0	837
00004-131600 Fire Rescue	8,637	7,061	1,577
00004-132200 Medical Examiner	3,122	0	3,122
00004-132250 Parks & Recreation	1,434	0	1,434
00004-132252 Conservation & Environ	11,944	0	11,944
00004-133010 Govt Relations & Strategic	966	0	966
00004-133100 Ent Sol & QA	2,641	0	2,641
00007-110501 Affordable Housing	48	0	48
00051-110501 Affordable Housing	483	0	483
00051-110800 Information & Innovation	77	0	77
00051-120151 Code Enforcement	4,251	0	4,251
00051-120200 Development Services	5,043	0	5,043
00051-120802 Engineering & Operations	5,024	0	5,024
00051-120840 Capital Programs	837	0	837
00051-110860 Performance Data & Analytic	2,190	0	2,190
00051-120900 Facilities Mgmt & RE Svcs	322	0	322
00051-130300 Consumer and Veteran Svcs	322	0	322
00051-131600 Fire Rescue	83,973	0	83,973
00051-132250 Parks & Recreation	17,447	0	17,447
00051-132252 Conservation & Environ	515	0	515
00051-165000 Non-Departmental Allot	322	0	322
10107-132252 Conservation & Environ	129	0	129
10113-110600 Management & Budget	32	0	32
10122-110600 Management & Budget	116	0	116
10125-110600 Management & Budget	16	0	16
10129-110800 Information & Innovation	193	0	193

Hillsborough County, Florida
Full Cost 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	5,587	0	5,587
10134-110860 Performance Data & Analytic	193	0	193
10141-110600 Management & Budget	32	0	32
10147-120151 Code Enforcement	39	0	39
10151-131100 Health Care Services	145	0	145
10210-120200 Development Services	193	0	193
10214-110800 Information & Innovation	77	0	77
10214-120200 Development Services	8,547	0	8,547
10216-130100 Extension Services	64	0	64
10219-120500 Public Utilities	386	0	386
10219-120802 Engineering & Operations	837	0	837
10300-110800 Information & Innovation	258	0	258
10300-120200 Development Services	966	0	966
10300-120802 Engineering & Operations	23,701	0	23,701
10300-120840 Capital Programs	2,061	0	2,061
10300-110860 Performance Data & Analytic	708	0	708
10300-120860 Community Infrastructure	644	0	644
10300-120900 Facilities Mgmt & RE Svcs	580	0	580
10400-132000 Library Services	168,111	141,728	26,383
10792-120100 Human Resources	483	0	483
10803-110700 Economic Development	138	0	138
10900-132000 Library Services	87	0	87
12992-110501 Affordable Housing	982	0	982
13516-130210 CS Children's Services	1,321	0	1,321
13533-131100 HC - Health Care Services	129	0	129
13541-110700 Economic Development	44	0	44
13543-131400 Social Services	12	0	12
13544-130150 Sunshine Line Dept. SL	1,637	0	1,637
13548-131400 Social Services	466	0	466
13549-131400 Social Services	391	0	391
13564-131100 HC - Health Care Services	31	0	31
13612-110501 Affordable Housing	254	0	254
13613-110501 Affordable Housing	792	0	792
13614-110501 Affordable Housing	10	0	10
13616-130210 CS Children's Services	446	0	446
13619-130100 Extension Services	119	0	119
13633-131100 HC - Health Care Services	183	0	183
13634-131000 Head Start	14,504	0	14,504
13635-131000 Head Start	61	0	61
13636-131000 Head Start	2,953	0	2,953
13641-110700 Economic Development	132	0	132
13643-131400 SS Social Services Div	4	0	4
13644-130150 Sunshine Line Dept. SL	553	0	553
13648-131400 SS Social Services Div	155	0	155
13649-131400 SS Social Services Div	132	0	132
13664-131100 HC - Health Care Services	43	0	43
40003-110800 Information & Innovation	148	0	148
40003-120500 Public Utilities	11,973	0	11,973
40003-110860 Performance Data & Analytic	13	0	13
40010-120500 Public Utilities	345	0	345
40100-110800 Information & Innovation	303	0	303

Hillsborough County, Florida
Full Cost 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	64	0	64
40100-120200 Development Services	258	0	258
40100-120500 Public Utilities	58,528	0	58,528
40100-110860 Performance Data & Analytic	51	0	51
40100-120900 Facilities Mgmt & RE Svcs	64	0	64
50003-131900 Fleet Services	4,637	0	4,637
50100-110600 Management & Budget	837	0	837
50100-120100 Human Resources	354	0	354
50104-120100 Human Resources	419	0	419
Public Utilities	22,762	22,762	0
Direct Bill	0	0	0
Total	817,589	427,273	390,316

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
Full Cost 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	1,661		1,661	
00004-165000 Non-Dept Allot	5,447	194	5,642	
00004-100001 Board of Commissioners	107,413	43,587	151,000	
00004-100200 County Attorney		2,125,117	2,125,117	
00004-110600 Mgmt & Budget		11,775	11,775	
00004-110650 Procurement Svcs		50,711	50,711	
00004-110800 Info & Innov		280,479	280,479	
00004-120010 Communications		76,926	76,926	
00004-120100 Human Resources		79,657	79,657	
00004-120900 Facilities Management		33,605	33,605	
00004-133010 Govt Relations & Strategic		30,988	30,988	
00004-133100 Ent Sol & QA		15,237	15,237	
C0003 Clerk - Board Svcs		76,465	76,465	
Total Allocated Additions:	114,521	2,824,742	2,939,263	2,939,263
Total To Be Allocated:	11,223,251	2,824,742		14,047,993

Hillsborough County, Florida
Full Cost 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
Full Cost 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	114,521	0	111,458	3,064
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	11,223,251	0	10,929,485	293,767
Allocation Step 2				
Inbound - All Others	2,824,742	0	2,749,174	75,568
2nd Allocation	2,824,742	0	2,749,174	75,568
Total For 00004-100200 County Attorney				
Schedule .3 Total	14,047,993	0	13,678,658	369,335

Hillsborough County, Florida
Full Cost 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	970,678		970,678		970,678
00004-100100 County Internal Auditor	35.60	0.047329	5,173		5,173		5,173
00004-100200 County Attorney	14,606.20	19.418543	2,122,347		2,122,347		2,122,347
00004-101001 Property Appraiser	152.40	0.202612	22,144	(5,686)	16,458	5,570	22,029
00004-101100 Supervisor of Elections	242.30	0.322131	35,207		35,207	8,856	44,063
00004-101200 Tax Collector	3,636.70	4.834893	528,429	(107,050)	421,379	132,920	554,299
00004-101300 Sheriff	253.20	0.336622	36,791		36,791	9,254	46,045
00004-102550 Soil & Water Conservation	131.80	0.175224	19,151		19,151	4,817	23,968
00004-110001 County Administrator	1,715.10	2.280178	249,212		249,212	62,686	311,898
00004-110600 Mgmt & Budget	684.50	0.910024	99,461		99,461	25,018	124,479
00004-110650 Procurement Svcs	5,199.30	6.912327	755,482		755,482	190,032	945,514
00004-110700 Economic Development	109.00	0.144913	15,838		15,838	3,984	19,822
00004-110800 Info & Innov	513.50	0.682684	74,614		74,614	18,768	93,382
00004-120010 Communications	266.40	0.354171	38,709		38,709	9,737	48,446
00004-120100 Human Resources	1,118.40	1.486882	162,509		162,509	40,877	203,386
00004-120802 Engineering & Operations	11.00	0.014624	1,598		1,598	402	2,000
00004-120860 Community Infrastructure	18.50	0.024595	2,688		2,688	676	3,364
00004-120900 Facilities Management	3,520.50	4.680408	511,544		511,544	128,673	640,217
00004-130020 Pet Resources	2,315.00	3.077729	336,380		336,380	84,612	420,992
00004-131500 Homeless Services	223.80	0.297536	32,519		32,519	8,180	40,699
00004-131600 Fire Rescue	258.60	0.343802	37,576		37,576	9,452	47,027
00004-132200 Medical Examiner	1,114.40	1.481564	161,927		161,927	40,731	202,658
00004-133010 Govt Relations & Strategic	535.00	0.711268	77,738		77,738	19,554	97,292
00004-133100 Ent Sol & QA	24.10	0.032040	3,502		3,502	881	4,383
00004-166000 Non-Profit Organizations	1.50	0.001994	218	(6,302)	(6,084)	55	(6,029)
00051-120200 Development Services	6,103.60	8.114569	886,881		886,881	1,002,396	1,889,277
00051-120900 Facilities Mgmt & RE Svcs	15.90	0.021139	2,310		2,310	581	2,892
00101-801100 Supervisor of Elections	599.40	0.796886	87,096		87,096	21,908	109,003
10214-120200 Development Services	114.50	0.152225	16,637		16,637	4,185	20,822
10219-120802 Engineering & Operations	56.00	0.074450	8,137		8,137	2,047	10,184
10300-120802 Engineering & Operations	768.80	1.022098	111,710		111,710	28,099	139,809
10799-165000 Non-Departmental Allot	5.50	0.007312	799		799	201	1,000
10803-110700 Economic Development	124.80	0.165918	18,134		18,134	4,561	22,695
10830-131600 Fire Rescue	1,634.00	2.172358	237,428		237,428	59,722	297,149
10902-102300 Planning Commission	93.90	0.124837	13,644	(142)	13,502	3,432	16,934
40003-120500 Public Utilities	643.40	0.855383	93,489		93,489	23,516	117,005
40100-120500 Public Utilities	1,294.80	1.721401	188,140		188,140	47,324	235,465
50003-131900 Fleet Services	70.30	0.093462	10,215		10,215	2,569	12,784
50100-110600 Management & Budget	423.50	0.563032	61,536		61,536	15,479	77,015
Clerk of Courts	46.60	0.061953	6,771		6,771	1,703	8,474
13th Judicial Circuit	5.30	0.007046	770		770	194	964
Environmental Protection	42.90	0.057034	6,234		6,234	1,568	7,801
Metropolitan Planning	0.00	0.000000	0	(3,533)	(3,533)		(3,533)
Deputy County Administrator	95.40	0.126832	13,862		13,862	3,487	17,349
Affordable Housing	1,014.50	1.348750	147,411		147,411	37,079	184,491
Economic Development	1,517.50	2.017475	220,500		220,500	55,464	275,963
Performance Data & Analytics	653.30	0.868544	94,927		94,927	23,878	118,805
Customer Service & Supp	24.00	0.031907	3,487		3,487	877	4,364
Code Enforcement	2,132.90	2.835632	309,920		309,920	77,956	387,876
Public Utilities	1,103.50	1.467073	160,344		160,344	40,332	200,676

Hillsborough County, Florida
Full Cost 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	654,132		654,132	164,539	818,670
Extension Services	56.00	0.074450	8,137		8,137	2,047	10,184
Sunshine Line	171.40	0.227872	24,905		24,905	6,265	31,170
Children's Services	310.90	0.413333	45,175		45,175	11,363	56,538
Consumer and Veteran Svcs	105.40	0.140126	15,315		15,315	3,852	19,167
Aging Services	553.20	0.735464	80,382		80,382	20,219	100,602
Head Start	218.60	0.290623	31,764		31,764	7,990	39,753
Health Care Services	1,718.50	2.284699	249,706		249,706	62,810	312,516
Social Services	234.00	0.311097	34,001		34,001	8,553	42,554
Fire Rescue	3,181.40	4.229584	462,272		462,272	116,279	578,550
Library Services	266.60	0.354437	38,738		38,738	9,744	48,482
Parks & Recreation	607.30	0.807389	88,243		88,243	22,197	110,440
Conservation & Environ	556.20	0.739453	80,818		80,818	20,329	101,147
Children's Board	25.90	0.034433	3,763		3,763	947	4,710
Emergency Medical Planning Council (EMPC	1.70	0.002260	247		247	62	309
Housing Finance Authority	627.70	0.834510	91,208	(5,686)	85,522	22,942	108,464
Public Transportation Commission (PTC)	6.20	0.008243	901		901	227	1,128
All Other	123.60	0.164323	17,960		17,960	4,518	22,477
Schedule .4 Total for County Attorney	75,217.80	100.000000	10,929,485	(128,399)	10,801,086	2,749,174	13,550,259
Direct Billed				128,399	128,399		128,399
Schedule .3 Total for County Attorney	75,217.80	100.000000		0	10,929,485	2,749,174	13,678,658

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

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

Activity - County-wide Public Records

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	727		727		727
00004-100001 Board of Commissioners	21.00	0.324646	954		954		954
00004-100100 County Internal Auditor	5.00	0.077297	227		227		227
00004-100200 County Attorney	61.00	0.943018	2,770		2,770		2,770
00004-100300 13th Judicial Circuit	23.85	0.368705	1,083		1,083	279	1,362
00004-101550 State Atty Part II	33.00	0.510158	1,499		1,499	386	1,884
00004-102050 Environmental Protection	98.94	1.529545	4,493		4,493	1,156	5,649
00004-102550 Soil & Water Conservation	4.50	0.069567	204		204	53	257
00004-110001 County Administrator	12.00	0.185512	545		545	140	685
00004-110501 Affordable Housing	1.10	0.017005	50		50	13	63
00004-110600 Mgmt & Budget	22.95	0.354791	1,042		1,042	268	1,310
00004-110650 Procurement Svcs	41.00	0.633832	1,862		1,862	479	2,341
00004-110700 Economic Development	31.11	0.480939	1,413		1,413	363	1,776
00004-110800 Info & Innov	125.60	1.941691	5,704		5,704	1,467	7,171
00004-120010 Communications	50.00	0.772966	2,271		2,271	584	2,855
00004-120030 Customer Service & Supp	35.00	0.541076	1,590		1,590	409	1,998
00004-120100 Human Resources	56.45	0.872679	2,564		2,564	659	3,223
00004-120151 Code Enforcement	56.40	0.871906	2,561		2,561	659	3,220
00004-120200 Development Services	1.00	0.015459	45		45	12	57
00004-120500 Public Utilities	4.00	0.061837	182		182	47	228
00004-120802 Engineering & Operations	38.95	0.602140	1,769		1,769	455	2,224
00004-120840 Capital Programs	14.00	0.216430	636		636	164	799
00004-110860 Performance Data & Analytic	25.00	0.386483	1,135		1,135	292	1,427
00004-120900 Facilities Management	187.00	2.890893	8,492		8,492	2,185	10,677
00004-130020 Pet Resources	97.72	1.510685	4,438		4,438	1,142	5,579
00004-130100 Extension Services	22.15	0.342424	1,006		1,006	259	1,265
00004-130150 Sunshine Line	49.00	0.757507	2,225		2,225	572	2,798
00004-130210 Children's Services	32.69	0.505365	1,485		1,485	382	1,866
00004-130300 Consumer and Veteran Svcs	17.00	0.262808	772		772	199	971
00004-130500 Aging Services	131.70	2.035992	5,981		5,981	1,539	7,520
00004-131100 Health Care Services	1.00	0.015459	45		45	12	57
00004-131400 Social Services	50.98	0.788116	2,315		2,315	596	2,911
00004-131500 Homeless Services	13.00	0.200971	590		590	152	742
00004-131600 Fire Rescue	24.48	0.378444	1,112		1,112	286	1,398
00004-132200 Medical Examiner	48.48	0.749468	2,202		2,202	566	2,768
00004-132250 Parks & Recreation	22.26	0.344124	1,011		1,011	260	1,271
00004-132252 Conservation & Environ	185.45	2.866931	8,422		8,422	2,166	10,589
00004-133010 Govt Relations & Strategic	15.00	0.231890	681		681	175	856
00004-133100 Ent Sol & QA	41.00	0.633832	1,862		1,862	479	2,341
00004-167000 Guardian Ad-Litem	8.00	0.123675	363		363	93	457
00007-110501 Affordable Housing	0.75	0.011594	34		34	9	43
00051-110501 Affordable Housing	7.50	0.115945	341		341	88	428
00051-110800 Information & Innovation	1.20	0.018551	55		55	14	68
00051-120151 Code Enforcement	66.00	1.020315	2,997		2,997	771	3,768
00051-120200 Development Services	78.30	1.210465	3,556		3,556	915	4,471
00051-120802 Engineering & Operations	78.00	1.205827	3,542		3,542	911	4,453
00051-120840 Capital Programs	13.00	0.200971	590		590	152	742
00051-110860 Performance Data & Analytic	34.00	0.525617	1,544		1,544	397	1,941

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

Activity - County-wide Public Records

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	227		227	58	285
00051-130300 Consumer and Veteran Svcs	5.00	0.077297	227		227	58	285
00051-131600 Fire Rescue	1,302.37	20.133751	59,146		59,146	16,423	75,570
00051-132250 Parks & Recreation	270.90	4.187930	12,303		12,303	3,165	15,467
00051-132252 Conservation & Environ	8.00	0.123675	363		363	93	457
00051-165000 Non-Departmental Allot	5.00	0.077297	227		227	58	285
10107-132252 Conservation & Environ	2.00	0.030919	91		91	23	114
10113-110600 Management & Budget	0.50	0.007730	23		23	6	28
10117-100300 13th Judicial Circuit	18.85	0.291408	856		856	220	1,076
10119-100300 13th Judicial Circuit	11.00	0.170053	500		500	128	628
10120-100300 13th Judicial Circuit	7.00	0.108215	318		318	82	400
10122-110600 Management & Budget	1.80	0.027827	82		82	21	103
10125-110600 Management & Budget	0.25	0.003865	11		11	3	14
10127-102050 Environmental Protection	5.09	0.078688	231		231	59	291
10129-110800 Information & Innovation	3.00	0.046378	136		136	35	171
10129-131100 Health Care Services	86.75	1.341096	3,940		3,940	1,013	4,953
10134-110860 Performance Data & Analytic	3.00	0.046378	136		136	35	171
10141-110600 Management & Budget	0.50	0.007730	23		23	6	28
10147-120151 Code Enforcement	0.60	0.009276	27		27	7	34
10151-131100 Health Care Services	2.25	0.034783	102		102	26	128
10210-120200 Development Services	3.00	0.046378	136		136	35	171
10214-110800 Information & Innovation	1.20	0.018551	55		55	14	68
10214-120200 Development Services	132.70	2.051452	6,026		6,026	1,550	7,577
10216-130100 Extension Services	1.00	0.015459	45		45	12	57
10219-120500 Public Utilities	6.00	0.092756	272		272	70	343
10219-120802 Engineering & Operations	13.00	0.200971	590		590	152	742
10300-110800 Information & Innovation	4.00	0.061837	182		182	47	228
10300-120200 Development Services	15.00	0.231890	681		681	175	856
10300-120802 Engineering & Operations	368.00	5.689030	16,712		16,712	4,299	21,012
10300-120840 Capital Programs	32.00	0.494698	1,453		1,453	374	1,827
10300-110860 Performance Data & Analytic	11.00	0.170053	500		500	128	628
10300-120860 Community Infrastructure	10.00	0.154593	454		454	117	571
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.139134	409		409	105	514
10400-132000 Library Services	409.65	6.332910	18,604		18,604	4,786	23,390
10792-120100 Human Resources	7.50	0.115945	341		341	88	428
10803-110700 Economic Development	2.15	0.033238	98		98	25	123
10900-132000 Library Services	1.35	0.020870	61		61	16	77
10902-102300 Planning Commission	50.00	0.772966	2,271		2,271	584	2,855
12928-102050 Environmental Protection	1.00	0.015459	45		45	12	57
12992-110501 Affordable Housing	15.25	0.235755	693		693	178	871
13516-130210 CS Children's Services	20.51	0.317071	931		931	240	1,171
13520-102050 Environmental Protection Co	1.35	0.020870	61		61	16	77
13521-102050 Environmental Protection Co	12.71	0.196488	577		577	148	726
13522-102050 Environmental Protection Co	3.74	0.057818	170		170	44	214
13523-102050 Environmental Protection Co	0.71	0.010976	32		32	8	40
13526-102050 Environmental Protection Co	0.32	0.004947	15		15	4	18
13533-131100 HC - Health Care Services	2.01	0.031073	91		91	23	115

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

Activity - County-wide Public Records

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	45		45	12	57
13541-110700 Economic Development	0.69	0.010667	31		31	8	39
13543-131400 Social Services	0.19	0.002937	9		9	2	11
13544-130150 Sunshine Line Dept. SL	25.42	0.392976	1,154		1,154	297	1,451
13548-131400 Social Services	7.24	0.111925	329		329	85	413
13549-131400 Social Services	6.07	0.093838	276		276	71	347
13551-102400 Metropolitan Planning Organ	5.98	0.092447	272		272	70	341
13564-131100 HC - Health Care Services	0.48	0.007420	22		22	6	27
13612-110501 Affordable Housing	3.95	0.061064	179		179	46	225
13613-110501 Affordable Housing	12.30	0.190150	559		559	144	702
13614-110501 Affordable Housing	0.15	0.002319	7		7	2	9
13616-130210 CS Children's Services	6.92	0.106978	314		314	81	395
13619-130100 Extension Services	1.85	0.028600	84		84	22	106
13620-102050 Environmental Protection Co	0.43	0.006648	20		20	5	25
13621-102050 Environmental Protection Co	4.29	0.066320	195		195	50	245
13622-102050 Environmental Protection Co	1.26	0.019479	57		57	15	72
13623-102050 Environmental Protection Co	0.24	0.003710	11		11	3	14
13625-102050 Environmental Protection Co	4.60	0.071113	209		209	54	263
13626-102050 Environmental Protection Co	0.33	0.005102	15		15	4	19
13633-131100 HC - Health Care Services	2.84	0.043904	129		129	33	162
13634-131000 Head Start	225.20	3.481439	10,227		10,227	2,631	12,858
13635-131000 Head Start	0.95	0.014686	43		43	11	54
13636-131000 Head Start	45.85	0.708810	2,082		2,082	536	2,618
13641-110700 Economic Development	2.05	0.031692	93		93	24	117
13643-131400 SS Social Services Div	0.06	0.000928	3		3	1	3
13644-130150 Sunshine Line Dept. SL	8.58	0.132641	390		390	100	490
13648-131400 SS Social Services Div	2.41	0.037257	109		109	28	138
13649-131400 SS Social Services Div	2.05	0.031692	93		93	24	117
13651-102400 Metropolitan Planning Organ	2.02	0.031228	92		92	24	115
13664-131100 HC - Health Care Services	0.67	0.010358	30		30	8	38
40003-110800 Information & Innovation	2.30	0.035556	104		104	27	131
40003-120500 Public Utilities	185.90	2.873888	8,443		8,443	2,172	10,614
40003-110860 Performance Data & Analytic	0.20	0.003092	9		9	2	11
40010-120500 Public Utilities	5.35	0.082707	243		243	62	305
40100-110800 Information & Innovation	4.70	0.072659	213		213	55	268
40100-120010 Communications & Digital	1.00	0.015459	45		45	12	57
40100-120200 Development Services	4.00	0.061837	182		182	47	228
40100-120500 Public Utilities	908.75	14.048657	41,270		41,270	10,616	51,887
40100-110860 Performance Data & Analytic	0.80	0.012367	36		36	9	46
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015459	45		45	12	57
50003-131900 Fleet Services	72.00	1.113071	3,270		3,270	841	4,111
50100-110600 Management & Budget	13.00	0.200971	590		590	152	742
50100-120100 Human Resources	5.50	0.085026	250		250	64	314
50104-120100 Human Resources	6.50	0.100486	295		295	76	371
All Other	5.00	0.077297	227		227	58	285

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

Activity - County-wide Public Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for County-wide Public Records	6,468.59	100.000000	293,767		293,767	75,568	369,335

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY25 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost 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	County-wide Public Records
00004-165000 Non-Dept Allot	727	0	727
00004-100001 Board of Commissioners	971,631	970,678	954
00004-100100 County Internal Auditor	5,400	5,173	227
00004-100200 County Attorney	2,125,117	2,122,347	2,770
00004-100300 13th Judicial Circuit	1,362	0	1,362
00004-101001 Property Appraiser	22,029	22,029	0
00004-101100 Supervisor of Elections	44,063	44,063	0
00004-101200 Tax Collector	554,299	554,299	0
00004-101300 Sheriff	46,045	46,045	0
00004-101550 State Atty Part II	1,884	0	1,884
00004-102050 Environmental Protection	5,649	0	5,649
00004-102550 Soil & Water Conservation	24,225	23,968	257
00004-110001 County Administrator	312,583	311,898	685
00004-110501 Affordable Housing	63	0	63
00004-110600 Mgmt & Budget	125,789	124,479	1,310
00004-110650 Procurement Svcs	947,855	945,514	2,341
00004-110700 Economic Development	21,598	19,822	1,776
00004-110800 Info & Innov	100,553	93,382	7,171
00004-120010 Communications	51,301	48,446	2,855
00004-120030 Customer Service & Supp	1,998	0	1,998
00004-120100 Human Resources	206,609	203,386	3,223
00004-120151 Code Enforcement	3,220	0	3,220
00004-120200 Development Services	57	0	57
00004-120500 Public Utilities	228	0	228
00004-120802 Engineering & Operations	4,224	2,000	2,224
00004-120840 Capital Programs	799	0	799
00004-110860 Performance Data & Analytic	1,427	0	1,427
00004-120860 Community Infrastructure	3,364	3,364	0
00004-120900 Facilities Management	650,894	640,217	10,677
00004-130020 Pet Resources	426,572	420,992	5,579
00004-130100 Extension Services	1,265	0	1,265
00004-130150 Sunshine Line	2,798	0	2,798
00004-130210 Children's Services	1,866	0	1,866
00004-130300 Consumer and Veteran Svcs	971	0	971
00004-130500 Aging Services	7,520	0	7,520
00004-131100 Health Care Services	57	0	57
00004-131400 Social Services	2,911	0	2,911
00004-131500 Homeless Services	41,441	40,699	742
00004-131600 Fire Rescue	48,425	47,027	1,398
00004-132200 Medical Examiner	205,426	202,658	2,768
00004-132250 Parks & Recreation	1,271	0	1,271
00004-132252 Conservation & Environ	10,589	0	10,589
00004-133010 Govt Relations & Strategic	98,148	97,292	856
00004-133100 Ent Sol & QA	6,724	4,383	2,341
00004-166000 Non-Profit Organizations	(6,029)	(6,029)	0
00004-167000 Guardian Ad-Litem	457	0	457
00007-110501 Affordable Housing	43	0	43
00051-110501 Affordable Housing	428	0	428
00051-110800 Information & Innovation	68	0	68
00051-120151 Code Enforcement	3,768	0	3,768
00051-120200 Development Services	1,893,748	1,889,277	4,471

Hillsborough County, Florida
Full Cost 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	County-wide Public Records
00051-120802 Engineering & Operations	4,453	0	4,453
00051-120840 Capital Programs	742	0	742
00051-110860 Performance Data & Analytic	1,941	0	1,941
00051-120900 Facilities Mgmt & RE Svcs	3,177	2,892	285
00051-130300 Consumer and Veteran Svcs	285	0	285
00051-131600 Fire Rescue	75,570	0	75,570
00051-132250 Parks & Recreation	15,467	0	15,467
00051-132252 Conservation & Environ	457	0	457
00051-165000 Non-Departmental Allot	285	0	285
00101-801100 Supervisor of Elections	109,003	109,003	0
10107-132252 Conservation & Environ	114	0	114
10113-110600 Management & Budget	28	0	28
10117-100300 13th Judicial Circuit	1,076	0	1,076
10119-100300 13th Judicial Circuit	628	0	628
10120-100300 13th Judicial Circuit	400	0	400
10122-110600 Management & Budget	103	0	103
10125-110600 Management & Budget	14	0	14
10127-102050 Environmental Protection	291	0	291
10129-110800 Information & Innovation	171	0	171
10129-131100 Health Care Services	4,953	0	4,953
10134-110860 Performance Data & Analytic	171	0	171
10141-110600 Management & Budget	28	0	28
10147-120151 Code Enforcement	34	0	34
10151-131100 Health Care Services	128	0	128
10210-120200 Development Services	171	0	171
10214-110800 Information & Innovation	68	0	68
10214-120200 Development Services	28,399	20,822	7,577
10216-130100 Extension Services	57	0	57
10219-120500 Public Utilities	343	0	343
10219-120802 Engineering & Operations	10,926	10,184	742
10300-110800 Information & Innovation	228	0	228
10300-120200 Development Services	856	0	856
10300-120802 Engineering & Operations	160,821	139,809	21,012
10300-120840 Capital Programs	1,827	0	1,827
10300-110860 Performance Data & Analytic	628	0	628
10300-120860 Community Infrastructure	571	0	571
10300-120900 Facilities Mgmt & RE Svcs	514	0	514
10400-132000 Library Services	23,390	0	23,390
10792-120100 Human Resources	428	0	428
10799-165000 Non-Departmental Allot	1,000	1,000	0
10803-110700 Economic Development	22,818	22,695	123
10830-131600 Fire Rescue	297,149	297,149	0
10900-132000 Library Services	77	0	77
10902-102300 Planning Commission	19,789	16,934	2,855
12928-102050 Environmental Protection	57	0	57
12992-110501 Affordable Housing	871	0	871
13516-130210 CS Children's Services	1,171	0	1,171
13520-102050 Environmental Protection Co	77	0	77
13521-102050 Environmental Protection Co	726	0	726

Hillsborough County, Florida
Full Cost 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	County-wide Public Records
13522-102050 Environmental Protection Co	214	0	214
13523-102050 Environmental Protection Co	40	0	40
13526-102050 Environmental Protection Co	18	0	18
13533-131100 HC - Health Care Services	115	0	115
13539-100300 13th Judicial Circuit	57	0	57
13541-110700 Economic Development	39	0	39
13543-131400 Social Services	11	0	11
13544-130150 Sunshine Line Dept. SL	1,451	0	1,451
13548-131400 Social Services	413	0	413
13549-131400 Social Services	347	0	347
13551-102400 Metropolitan Planning Organ	341	0	341
13564-131100 HC - Health Care Services	27	0	27
13612-110501 Affordable Housing	225	0	225
13613-110501 Affordable Housing	702	0	702
13614-110501 Affordable Housing	9	0	9
13616-130210 CS Children's Services	395	0	395
13619-130100 Extension Services	106	0	106
13620-102050 Environmental Protection Co	25	0	25
13621-102050 Environmental Protection Co	245	0	245
13622-102050 Environmental Protection Co	72	0	72
13623-102050 Environmental Protection Co	14	0	14
13625-102050 Environmental Protection Co	263	0	263
13626-102050 Environmental Protection Co	19	0	19
13633-131100 HC - Health Care Services	162	0	162
13634-131000 Head Start	12,858	0	12,858
13635-131000 Head Start	54	0	54
13636-131000 Head Start	2,618	0	2,618
13641-110700 Economic Development	117	0	117
13643-131400 SS Social Services Div	3	0	3
13644-130150 Sunshine Line Dept. SL	490	0	490
13648-131400 SS Social Services Div	138	0	138
13649-131400 SS Social Services Div	117	0	117
13651-102400 Metropolitan Planning Organ	115	0	115
13664-131100 HC - Health Care Services	38	0	38
40003-110800 Information & Innovation	131	0	131
40003-120500 Public Utilities	127,619	117,005	10,614
40003-110860 Performance Data & Analytic	11	0	11
40010-120500 Public Utilities	305	0	305
40100-110800 Information & Innovation	268	0	268
40100-120010 Communications & Digital	57	0	57
40100-120200 Development Services	228	0	228
40100-120500 Public Utilities	287,351	235,465	51,887
40100-110860 Performance Data & Analytic	46	0	46
40100-120900 Facilities Mgmt & RE Svcs	57	0	57
50003-131900 Fleet Services	16,895	12,784	4,111
50100-110600 Management & Budget	77,757	77,015	742

Hillsborough County, Florida
Full Cost 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	County-wide Public Records
50100-120100 Human Resources	314	0	314
50104-120100 Human Resources	371	0	371
Clerk of Courts	8,474	8,474	0
13th Judicial Circuit	964	964	0
Environmental Protection	7,801	7,801	0
Metropolitan Planning	(3,533)	(3,533)	0
Deputy County Administrator	17,349	17,349	0
Affordable Housing	184,491	184,491	0
Economic Development	275,963	275,963	0
Performance Data & Analytics	118,805	118,805	0
Customer Service & Supp	4,364	4,364	0
Code Enforcement	387,876	387,876	0
Public Utilities	200,676	200,676	0
Engineering & Operations	818,670	818,670	0
Extension Services	10,184	10,184	0
Sunshine Line	31,170	31,170	0
Children's Services	56,538	56,538	0
Consumer and Veteran Svcs	19,167	19,167	0
Aging Services	100,602	100,602	0
Head Start	39,753	39,753	0
Health Care Services	312,516	312,516	0
Social Services	42,554	42,554	0
Fire Rescue	578,550	578,550	0
Library Services	48,482	48,482	0
Parks & Recreation	110,440	110,440	0
Conservation & Environ	101,147	101,147	0
Children's Board	4,710	4,710	0
Emergency Medical Planning Council (EMPC	309	309	0
Housing Finance Authority	108,464	108,464	0
Public Transportation Commission (PTC)	1,128	1,128	0
All Other	22,763	22,477	285
Direct Bill	128,399	128,399	0
Total	14,047,993	13,678,658	369,335

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
Full Cost 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		171	171	
C0003 Clerk - Board Svcs		174	174	
Total Allocated Additions:	9	345	354	354
Total To Be Allocated:	9	345		354

Hillsborough County, Florida
Full Cost 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	345	0	345
2nd Allocation	345	0	345
Total For 00004-101700 Clerk of Court			
Schedule .3 Total	354	0	354

Hillsborough County, Florida
Full Cost 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	337	345
C0004 Clerk of Courts - Value Adjust Bd	3	2.500000	0		0	9	9
Schedule .4 Total for Clerk of Court - CCC	120	100.000000	9		9	345	354

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

Hillsborough County, Florida
Full Cost 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	345	345
C0004 Clerk of Courts - Value Adjust Bd	9	9
Direct Bill	0	0
Total	354	354

Hillsborough County, Florida
Full Cost 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
Full Cost 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	3,322		3,322	
00004-165000 Non-Dept Allot	287,540	10,263	297,803	
00004-100001 Board of Commissioners	14,988	6,082	21,070	
00004-100200 County Attorney	249,757	62,826	312,583	
00004-110600 Mgmt & Budget		7,509	7,509	
00004-110650 Procurement Svcs		1,313	1,313	
00004-110800 Info & Innov		255,497	255,497	
00004-120010 Communications		15,133	15,133	
00004-120100 Human Resources		15,670	15,670	
00004-120900 Facilities Management		259,611	259,611	
00004-133010 Govt Relations & Strategic		5,835	5,835	
00004-133100 Ent Sol & QA		11,363	11,363	
C0003 Clerk - Board Svcs		19,910	19,910	
Total Allocated Additions:	615,196	671,013	1,286,209	1,286,209
Total To Be Allocated:	4,336,469	671,013		5,007,482

Hillsborough County, Florida
Full Cost 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
Full Cost 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	615,196	0	615,196
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	4,336,469	0	4,336,469
Allocation Step 2			
Inbound - All Others	671,013	0	671,013
2nd Allocation	671,013	0	671,013
Total For 00004-110001 County Administrator			
Schedule .3 Total	5,007,482	0	5,007,482

Hillsborough County, Florida
Full Cost 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	11,449		11,449		11,449
00004-110501 Affordable Housing	1.10	0.018151	787		787	122	909
00004-110600 Mgmt & Budget	22.95	0.378689	16,422		16,422	2,541	18,963
00004-110650 Procurement Svcs	41.00	0.676525	29,337		29,337	4,540	33,877
00004-110700 Economic Development	31.11	0.513334	22,261		22,261	3,444	25,705
00004-110800 Info & Innov	125.60	2.072477	89,872		89,872	13,907	103,779
00004-120010 Communications	50.00	0.825031	35,777		35,777	5,536	41,313
00004-120030 Customer Service & Supp	35.00	0.577522	25,044		25,044	3,875	28,919
00004-120100 Human Resources	56.45	0.931460	40,392		40,392	6,250	46,643
00004-120151 Code Enforcement	56.40	0.930635	40,357		40,357	6,245	46,601
00004-120200 Development Services	1.00	0.016501	716		716	111	826
00004-120802 Engineering & Operations	38.95	0.642699	27,870		27,870	4,313	32,183
00004-120840 Capital Programs	14.00	0.231009	10,018		10,018	1,550	11,568
00004-110860 Performance Data & Analytic	25.00	0.412515	17,889		17,889	2,768	20,657
00004-120900 Facilities Management	187.00	3.085615	133,807		133,807	20,705	154,512
00004-130020 Pet Resources	97.72	1.612440	69,923		69,923	10,820	80,743
00004-130100 Extension Services	22.15	0.365489	15,849		15,849	2,452	18,302
00004-130150 Sunshine Line	49.00	0.808530	35,062		35,062	5,425	40,487
00004-130210 Children's Services	32.69	0.539405	23,391		23,391	3,620	27,011
00004-130300 Consumer and Veteran Svcs	17.00	0.280510	12,164		12,164	1,882	14,046
00004-130500 Aging Services	131.70	2.173131	94,237		94,237	14,582	108,819
00004-131100 Health Care Services	1.00	0.016501	716		716	111	826
00004-131400 Social Services	50.98	0.841201	36,478		36,478	5,645	42,123
00004-131500 Homeless Services	13.00	0.214508	9,302		9,302	1,439	10,741
00004-131600 Fire Rescue	24.48	0.403935	17,517		17,517	2,711	20,227
00004-132200 Medical Examiner	48.48	0.799950	34,690		34,690	5,368	40,057
00004-132250 Parks & Recreation	22.26	0.367304	15,928		15,928	2,465	18,393
00004-132252 Conservation & Environ	185.45	3.060039	132,698		132,698	20,533	153,231
00004-133010 Govt Relations & Strategic	15.00	0.247509	10,733		10,733	1,661	12,394
00004-133100 Ent Sol & QA	41.00	0.676525	29,337		29,337	4,540	33,877
00007-110501 Affordable Housing	0.75	0.012375	537		537	83	620
00051-110501 Affordable Housing	7.50	0.123755	5,367		5,367	830	6,197
00051-110800 Information & Innovation	1.20	0.019801	859		859	133	991
00051-120151 Code Enforcement	66.00	1.089041	47,226		47,226	7,308	54,534
00051-120200 Development Services	78.30	1.291998	56,027		56,027	8,670	64,697
00051-120802 Engineering & Operations	78.00	1.287048	55,812		55,812	8,636	64,449
00051-120840 Capital Programs	13.00	0.214508	9,302		9,302	1,439	10,741
00051-110860 Performance Data & Analytic	34.00	0.561021	24,329		24,329	3,765	28,093
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.082503	3,578		3,578	554	4,131
00051-130300 Consumer and Veteran Svcs	5.00	0.082503	3,578		3,578	554	4,131
00051-131600 Fire Rescue	1,302.37	21.489911	931,903		931,903	145,974	1,077,877
00051-132250 Parks & Recreation	270.90	4.470017	193,841		193,841	29,994	223,835
00051-132252 Conservation & Environ	8.00	0.132005	5,724		5,724	886	6,610
00051-165000 Non-Departmental Allot	5.00	0.082503	3,578		3,578	554	4,131
10107-132252 Conservation & Environ	2.00	0.033001	1,431		1,431	221	1,653
10113-110600 Management & Budget	0.50	0.008250	358		358	55	413
10122-110600 Management & Budget	1.80	0.029701	1,288		1,288	199	1,487
10125-110600 Management & Budget	0.25	0.004125	179		179	28	207

Hillsborough County, Florida
Full Cost 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	2,147		2,147	332	2,479
10129-131100 Health Care Services	86.75	1.431428	62,073		62,073	9,605	71,679
10134-110860 Performance Data & Analytic	3.00	0.049502	2,147		2,147	332	2,479
10141-110600 Management & Budget	0.50	0.008250	358		358	55	413
10147-120151 Code Enforcement	0.60	0.009900	429		429	66	496
10151-131100 Health Care Services	2.25	0.037126	1,610		1,610	249	1,859
10210-120200 Development Services	3.00	0.049502	2,147		2,147	332	2,479
10214-110800 Information & Innovation	1.20	0.019801	859		859	133	991
10214-120200 Development Services	132.70	2.189632	94,953		94,953	14,693	109,645
10216-130100 Extension Services	1.00	0.016501	716		716	111	826
10219-120500 Public Utilities	6.00	0.099004	4,293		4,293	664	4,958
10219-120802 Engineering & Operations	13.00	0.214508	9,302		9,302	1,439	10,741
10300-110800 Information & Innovation	4.00	0.066002	2,862		2,862	443	3,305
10300-120200 Development Services	15.00	0.247509	10,733		10,733	1,661	12,394
10300-120802 Engineering & Operations	368.00	6.072226	263,320		263,320	40,745	304,066
10300-120840 Capital Programs	32.00	0.528020	22,897		22,897	3,543	26,441
10300-110860 Performance Data & Analytic	11.00	0.181507	7,871		7,871	1,218	9,089
10300-120860 Community Infrastructure	10.00	0.165006	7,155		7,155	1,107	8,263
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.148506	6,440		6,440	997	7,436
10400-132000 Library Services	409.65	6.759477	293,123		293,123	45,357	338,480
10792-120100 Human Resources	7.50	0.123755	5,367		5,367	830	6,197
10803-110700 Economic Development	2.15	0.035476	1,538		1,538	238	1,776
10900-132000 Library Services	1.35	0.022276	966		966	150	1,116
12992-110501 Affordable Housing	15.25	0.251634	10,912		10,912	1,689	12,601
13516-130210 CS Children's Services	20.51	0.338428	14,676		14,676	2,271	16,947
13533-131100 HC - Health Care Services	2.01	0.033166	1,438		1,438	222	1,661
13541-110700 Economic Development	0.69	0.011385	494		494	76	570
13543-131400 Social Services	0.19	0.003135	136		136	21	157
13544-130150 Sunshine Line Dept. SL	25.42	0.419446	18,189		18,189	2,814	21,004
13548-131400 Social Services	7.24	0.119464	5,181		5,181	802	5,982
13549-131400 Social Services	6.07	0.100159	4,343		4,343	672	5,015
13564-131100 HC - Health Care Services	0.48	0.007920	343		343	53	397
13612-110501 Affordable Housing	3.95	0.065177	2,826		2,826	437	3,264
13613-110501 Affordable Housing	12.30	0.202958	8,801		8,801	1,362	10,163
13614-110501 Affordable Housing	0.15	0.002475	107		107	16	124
13616-130210 CS Children's Services	6.92	0.114184	4,952		4,952	766	5,718
13619-130100 Extension Services	1.85	0.030526	1,324		1,324	205	1,529
13633-131100 HC - Health Care Services	2.84	0.046862	2,032		2,032	314	2,347
13634-131000 Head Start	225.20	3.715939	161,141		161,141	24,934	186,075
13635-131000 Head Start	0.95	0.015676	680		680	105	785
13636-131000 Head Start	45.85	0.756553	32,808		32,808	5,077	37,884
13641-110700 Economic Development	2.05	0.033826	1,467		1,467	227	1,694
13643-131400 SS Social Services Div	0.06	0.000990	43		43	7	50
13644-130150 Sunshine Line Dept. SL	8.58	0.141575	6,139		6,139	950	7,089
13648-131400 SS Social Services Div	2.41	0.039766	1,724		1,724	267	1,991
13649-131400 SS Social Services Div	2.05	0.033826	1,467		1,467	227	1,694
13664-131100 HC - Health Care Services	0.67	0.011055	479		479	74	554
40003-110800 Information & Innovation	2.30	0.037951	1,646		1,646	255	1,900

Hillsborough County, Florida
Full Cost 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	133,020		133,020	20,583	153,603
40003-110860 Performance Data & Analytic	0.20	0.003300	143		143	22	165
40010-120500 Public Utilities	5.35	0.088278	3,828		3,828	592	4,420
40100-110800 Information & Innovation	4.70	0.077553	3,363		3,363	520	3,883
40100-120010 Communications & Digital	1.00	0.016501	716		716	111	826
40100-120200 Development Services	4.00	0.066002	2,862		2,862	443	3,305
40100-120500 Public Utilities	908.75	14.994934	650,251		650,251	100,618	750,869
40100-110860 Performance Data & Analytic	0.80	0.013200	572		572	89	661
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016501	716		716	111	826
50003-131900 Fleet Services	72.00	1.188044	51,519		51,519	7,972	59,491
50100-110600 Management & Budget	13.00	0.214508	9,302		9,302	1,439	10,741
50100-120100 Human Resources	5.50	0.090753	3,935		3,935	609	4,544
50104-120100 Human Resources	6.50	0.107254	4,651		4,651	720	5,371
Schedule .4 Total for CA Executive Mgmt/Adm	6,060.38	100.000000	4,336,469		4,336,469	671,013	5,007,482

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
Full Cost 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	11,449	11,449
00004-110501 Affordable Housing	909	909
00004-110600 Mgmt & Budget	18,963	18,963
00004-110650 Procurement Svcs	33,877	33,877
00004-110700 Economic Development	25,705	25,705
00004-110800 Info & Innov	103,779	103,779
00004-120010 Communications	41,313	41,313
00004-120030 Customer Service & Supp	28,919	28,919
00004-120100 Human Resources	46,643	46,643
00004-120151 Code Enforcement	46,601	46,601
00004-120200 Development Services	826	826
00004-120802 Engineering & Operations	32,183	32,183
00004-120840 Capital Programs	11,568	11,568
00004-110860 Performance Data & Analytic	20,657	20,657
00004-120900 Facilities Management	154,512	154,512
00004-130020 Pet Resources	80,743	80,743
00004-130100 Extension Services	18,302	18,302
00004-130150 Sunshine Line	40,487	40,487
00004-130210 Children's Services	27,011	27,011
00004-130300 Consumer and Veteran Svcs	14,046	14,046
00004-130500 Aging Services	108,819	108,819
00004-131100 Health Care Services	826	826
00004-131400 Social Services	42,123	42,123
00004-131500 Homeless Services	10,741	10,741
00004-131600 Fire Rescue	20,227	20,227
00004-132200 Medical Examiner	40,057	40,057
00004-132250 Parks & Recreation	18,393	18,393
00004-132252 Conservation & Environ	153,231	153,231
00004-133010 Govt Relations & Strategic	12,394	12,394
00004-133100 Ent Sol & QA	33,877	33,877
00007-110501 Affordable Housing	620	620
00051-110501 Affordable Housing	6,197	6,197
00051-110800 Information & Innovation	991	991
00051-120151 Code Enforcement	54,534	54,534
00051-120200 Development Services	64,697	64,697
00051-120802 Engineering & Operations	64,449	64,449
00051-120840 Capital Programs	10,741	10,741
00051-110860 Performance Data & Analytic	28,093	28,093
00051-120900 Facilities Mgmt & RE Svcs	4,131	4,131
00051-130300 Consumer and Veteran Svcs	4,131	4,131
00051-131600 Fire Rescue	1,077,877	1,077,877
00051-132250 Parks & Recreation	223,835	223,835
00051-132252 Conservation & Environ	6,610	6,610
00051-165000 Non-Departmental Allot	4,131	4,131
10107-132252 Conservation & Environ	1,653	1,653
10113-110600 Management & Budget	413	413
10122-110600 Management & Budget	1,487	1,487
10125-110600 Management & Budget	207	207
10129-110800 Information & Innovation	2,479	2,479
10129-131100 Health Care Services	71,679	71,679

Hillsborough County, Florida
Full Cost 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	2,479	2,479
10141-110600 Management & Budget	413	413
10147-120151 Code Enforcement	496	496
10151-131100 Health Care Services	1,859	1,859
10210-120200 Development Services	2,479	2,479
10214-110800 Information & Innovation	991	991
10214-120200 Development Services	109,645	109,645
10216-130100 Extension Services	826	826
10219-120500 Public Utilities	4,958	4,958
10219-120802 Engineering & Operations	10,741	10,741
10300-110800 Information & Innovation	3,305	3,305
10300-120200 Development Services	12,394	12,394
10300-120802 Engineering & Operations	304,066	304,066
10300-120840 Capital Programs	26,441	26,441
10300-110860 Performance Data & Analytic	9,089	9,089
10300-120860 Community Infrastructure	8,263	8,263
10300-120900 Facilities Mgmt & RE Svcs	7,436	7,436
10400-132000 Library Services	338,480	338,480
10792-120100 Human Resources	6,197	6,197
10803-110700 Economic Development	1,776	1,776
10900-132000 Library Services	1,116	1,116
12992-110501 Affordable Housing	12,601	12,601
13516-130210 CS Children's Services	16,947	16,947
13533-131100 HC - Health Care Services	1,661	1,661
13541-110700 Economic Development	570	570
13543-131400 Social Services	157	157
13544-130150 Sunshine Line Dept. SL	21,004	21,004
13548-131400 Social Services	5,982	5,982
13549-131400 Social Services	5,015	5,015
13564-131100 HC - Health Care Services	397	397
13612-110501 Affordable Housing	3,264	3,264
13613-110501 Affordable Housing	10,163	10,163
13614-110501 Affordable Housing	124	124
13616-130210 CS Children's Services	5,718	5,718
13619-130100 Extension Services	1,529	1,529
13633-131100 HC - Health Care Services	2,347	2,347
13634-131000 Head Start	186,075	186,075
13635-131000 Head Start	785	785
13636-131000 Head Start	37,884	37,884
13641-110700 Economic Development	1,694	1,694
13643-131400 SS Social Services Div	50	50
13644-130150 Sunshine Line Dept. SL	7,089	7,089
13648-131400 SS Social Services Div	1,991	1,991
13649-131400 SS Social Services Div	1,694	1,694
13664-131100 HC - Health Care Services	554	554
40003-110800 Information & Innovation	1,900	1,900
40003-120500 Public Utilities	153,603	153,603
40003-110860 Performance Data & Analytic	165	165
40010-120500 Public Utilities	4,420	4,420
40100-110800 Information & Innovation	3,883	3,883
40100-120010 Communications & Digital	826	826

Hillsborough County, Florida
Full Cost 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	3,305	3,305
40100-120500 Public Utilities	750,869	750,869
40100-110860 Performance Data & Analytic	661	661
40100-120900 Facilities Mgmt & RE Svcs	826	826
50003-131900 Fleet Services	59,491	59,491
50100-110600 Management & Budget	10,741	10,741
50100-120100 Human Resources	4,544	4,544
50104-120100 Human Resources	5,371	5,371
Direct Bill	0	0
Total	5,007,482	5,007,482

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
Full Cost 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	1,661		1,661	
00004-165000 Non-Dept Allot	63,901	2,281	66,182	
00004-100001 Board of Commissioners	209,830	85,146	294,976	
00004-100100 County Internal Auditor	24,237	2,326	26,563	
00004-100200 County Attorney	100,503	25,286	125,789	
00004-110001 County Administrator	16,422	2,541	18,963	
00004-110600 Mgmt & Budget		14,506	14,506	
00004-110650 Procurement Svcs		61,543	61,543	
00004-110800 Info & Innov		96,467	96,467	
00004-120010 Communications		28,942	28,942	
00004-120100 Human Resources		29,969	29,969	
00004-120900 Facilities Management		285,808	285,808	
00004-133010 Govt Relations & Strategic		18,848	18,848	
00004-133100 Ent Sol & QA		7,684	7,684	
C0003 Clerk - Board Svcs		230,040	230,040	
Total Allocated Additions:	433,481	891,387	1,324,868	1,324,868
Total To Be Allocated:	4,342,888	891,387		5,234,275

Hillsborough County, Florida
Full Cost 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
Full Cost 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	433,481	0	397,083	28,044	8,353
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(83,690)	0	0	0	(83,690)
1st Allocation	4,259,197	0	3,978,233	280,964	0
Allocation Step 2					
Inbound - All Others	891,387	0	816,543	57,668	17,176
Unallocated Costs	(17,176)	0	0	0	(17,176)
2nd Allocation	874,210	0	816,543	57,668	0
Total For 00004-110600 Mgmt & Budget					
Schedule .3 Total	5,133,408	0	4,794,776	338,632	0

Hillsborough County, Florida
Full Cost 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	15,701		15,701		15,701
00004-100001 Board of Commissioners	45	0.193042	7,680		7,680		7,680
00004-100100 County Internal Auditor	34	0.145854	5,802		5,802		5,802
00004-100200 County Attorney	69	0.295998	11,775		11,775		11,775
00004-100300 13th Judicial Circuit	68	0.291708	11,605		11,605	2,382	13,987
00004-101001 Property Appraiser	1	0.004290	171		171	35	206
00004-101100 Supervisor of Elections	1	0.004290	171		171	35	206
00004-101200 Tax Collector	1	0.004290	171		171	35	206
00004-101300 Sheriff	9	0.038608	1,536		1,536	315	1,851
00004-101500 State Attorney Part I	3	0.012869	512		512	105	617
00004-101550 State Atty Part II	33	0.141564	5,632		5,632	1,156	6,788
00004-101600 Public Defender	3	0.012869	512		512	105	617
00004-101700 Clerk of Court	1	0.004290	171		171		171
00004-102020 Value Adjustment Board	1	0.004290	171		171	35	206
00004-102050 Environmental Protection	311	1.334134	53,075		53,075	10,894	63,969
00004-102550 Soil & Water Conservation	46	0.197332	7,850		7,850	1,611	9,462
00004-110001 County Administrator	44	0.188752	7,509		7,509		7,509
00004-110501 Affordable Housing	72	0.308867	12,287		12,287	2,522	14,809
00004-110600 Mgmt & Budget	85	0.364635	14,506		14,506		14,506
00004-110650 Procurement Svcs	45	0.193042	7,680		7,680	1,576	9,256
00004-110700 Economic Development	196	0.840805	33,449		33,449	6,866	40,315
00004-110800 Info & Innov	314	1.347004	53,587		53,587	10,999	64,586
00004-120010 Communications	53	0.227360	9,045		9,045	1,856	10,901
00004-120030 Customer Service & Supp	70	0.300287	11,946		11,946	2,452	14,398
00004-120100 Human Resources	91	0.390374	15,530		15,530	3,188	18,718
00004-120151 Code Enforcement	175	0.750719	29,865		29,865	6,130	35,995
00004-120200 Development Services	17	0.072927	2,901		2,901	595	3,497
00004-120500 Public Utilities	19	0.081507	3,243		3,243	666	3,908
00004-120802 Engineering & Operations	235	1.008108	40,105		40,105	8,232	48,337
00004-120840 Capital Programs	99	0.424692	16,895		16,895	3,468	20,363
00004-110860 Performance Data & Analytic	86	0.368925	14,677		14,677	3,012	17,689
00004-120860 Community Infrastructure	6	0.025739	1,024		1,024	210	1,234
00004-120900 Facilities Management	441	1.891811	75,261		75,261	15,448	90,708
00004-130020 Pet Resources	289	1.239758	49,320		49,320	10,123	59,444
00004-130100 Extension Services	107	0.459011	18,261		18,261	3,748	22,009
00004-130150 Sunshine Line	89	0.381794	15,189		15,189	3,118	18,306
00004-130210 Children's Services	192	0.823645	32,767		32,767	6,725	39,492
00004-130300 Consumer and Veteran Svcs	147	0.630604	25,087		25,087	5,149	30,236
00004-130500 Aging Services	674	2.891339	115,024		115,024	23,609	138,633
00004-131000 Head Start	1	0.004290	171		171	35	206
00004-131100 Health Care Services	20	0.085796	3,413		3,413	701	4,114
00004-131400 Social Services	198	0.849384	33,790		33,790	6,936	40,726
00004-131500 Homeless Services	162	0.694951	27,647		27,647	5,675	33,321
00004-131600 Fire Rescue	127	0.544807	21,674		21,674	4,449	26,122
00004-132200 Medical Examiner	174	0.746429	29,695		29,695	6,095	35,790
00004-132250 Parks & Recreation	138	0.591995	23,551		23,551	4,834	28,385
00004-132252 Conservation & Environ	1,113	4.774570	189,944		189,944	38,986	228,930
00004-133010 Govt Relations & Strategic	141	0.604865	24,063		24,063	4,939	29,002
00004-133100 Ent Sol & QA	48	0.205911	8,192		8,192	1,681	9,873

Hillsborough County, Florida
Full Cost 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	2,560		2,560	525	3,085
00004-166000 Non-Profit Organizations	113	0.484750	19,284		19,284	3,958	23,243
00004-167000 Guardian Ad-Litem	25	0.107246	4,266		4,266	876	5,142
00005-110700 Economic Development	4	0.017159	683		683	140	823
00005-165000 Non-Departmental Allot	1	0.004290	171		171	35	206
00005-166000 Non-Profit Organizations	1	0.004290	171		171	35	206
00006-166000 Non-Profit Organizations	1	0.004290	171		171	35	206
00007-110501 Affordable Housing	34	0.145854	5,802		5,802	1,191	6,993
00051-101001 Property Appraiser	1	0.004290	171		171	35	206
00051-101200 Tax Collector	1	0.004290	171		171	35	206
00051-101300 Sheriff	3	0.012869	512		512	105	617
00051-110501 Affordable Housing	54	0.231650	9,216		9,216	1,892	11,107
00051-110700 Economic Development	1	0.004290	171		171	35	206
00051-110800 Information & Innovation	17	0.072927	2,901		2,901	595	3,497
00051-120030 Customer Service & Supp	2	0.008580	341		341	70	411
00051-120151 Code Enforcement	169	0.724980	28,841		28,841	5,920	34,761
00051-120200 Development Services	486	2.084853	82,940		82,940	17,024	99,964
00051-120802 Engineering & Operations	401	1.720218	68,434		68,434	14,046	82,481
00051-120840 Capital Programs	120	0.514778	20,479		20,479	4,203	24,682
00051-110860 Performance Data & Analytic	167	0.716400	28,500		28,500	5,850	34,350
00051-120900 Facilities Mgmt & RE Svcs	53	0.227360	9,045		9,045	1,856	10,901
00051-130300 Consumer and Veteran Svcs	39	0.167303	6,656		6,656	1,366	8,022
00051-131600 Fire Rescue	892	3.826520	152,228		152,228	31,245	183,473
00051-132250 Parks & Recreation	1,287	5.520999	219,638		219,638	45,081	264,719
00051-132252 Conservation & Environ	52	0.223071	8,874		8,874	1,821	10,696
00051-165000 Non-Departmental Allot	17	0.072927	2,901		2,901	595	3,497
00051-166000 Non-Profit Organizations	3	0.012869	512		512	105	617
00052-110700 Economic Development	4	0.017159	683		683	140	823
00101-801100 Supervisor of Elections	77	0.330316	13,141		13,141	2,697	15,838
10036-165000 Non-Departmental Allot	3	0.012869	512		512	105	617
10038-165000 Non-Departmental Allot	4	0.017159	683		683	140	823
10039-165000 Non-Departmental Allot	2	0.008580	341		341	70	411
10040-132500 Capital Improve Prog	10	0.042898	1,707		1,707	350	2,057
10041-132500 Capital Improve Prog	14	0.060057	2,389		2,389	490	2,880
10100-132500 Capital Improve Prog	1	0.004290	171		171	35	206
10101-132500 Capital Improve Prog	32	0.137274	5,461		5,461	1,121	6,582
10103-160500 Government Agencies	2	0.008580	341		341	70	411
10105-101300 Sheriff	2	0.008580	341		341	70	411
10107-101300 Sheriff	2	0.008580	341		341	70	411
10107-120151 Code Enforcement (CE)	1	0.004290	171		171	35	206
10107-132252 Conservation & Environ	30	0.128695	5,120		5,120	1,051	6,171
10107-160500 Government Agencies	2	0.008580	341		341	70	411
10109-101300 Sheriff	1	0.004290	171		171	35	206
10112-101300 Sheriff	2	0.008580	341		341	70	411
10113-110600 Management & Budget	16	0.068637	2,731		2,731	560	3,291
10117-100300 13th Judicial Circuit	81	0.347475	13,823		13,823	2,837	16,661
10118-131100 Health Care Services	1	0.004290	171		171	35	206
10118-131400 Social Services	1	0.004290	171		171	35	206
10119-100300 13th Judicial Circuit	23	0.098666	3,925		3,925	806	4,731
10119-101300 Sheriff	2	0.008580	341		341	70	411

Hillsborough County, Florida
Full Cost 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	6,485		6,485	1,331	7,816
10120-101500 State Attorney Part I	7	0.030029	1,195		1,195	245	1,440
10120-101600 Public Defender	12	0.051478	2,048		2,048	420	2,468
10122-110600 Management & Budget	39	0.167303	6,656		6,656	1,366	8,022
10124-160500 Government Agencies	1	0.004290	171		171	35	206
10124-165000 Non-Departmental Allot	1	0.004290	171		171	35	206
10125-110600 Management & Budget	17	0.072927	2,901		2,901	595	3,497
10127-102050 Environmental Protection	48	0.205911	8,192		8,192	1,681	9,873
10129-101300 Sheriff	1	0.004290	171		171	35	206
10129-110800 Information & Innovation	17	0.072927	2,901		2,901	595	3,497
10129-131100 Health Care Services	265	1.136802	45,225		45,225	9,282	54,507
10129-131600 Fire Rescue	2	0.008580	341		341	70	411
10129-165000 Non-Departmental Allot	1	0.004290	171		171	35	206
10131-102050 Environmental Protection	8	0.034319	1,365		1,365	280	1,645
10134-110860 Performance Data & Analytic	65	0.278838	11,093		11,093	2,277	13,370
10134-131600 Fire Rescue	2	0.008580	341		341	70	411
10135-132500 Capital Improve Prog	2	0.008580	341		341	70	411
10137-130210 Children's Services	2	0.008580	341		341	70	411
10138-130020 Pet Resources	2	0.008580	341		341	70	411
10140-110800 Information & Innovation	14	0.060057	2,389		2,389	490	2,880
10140-132250 Parks & Recreation -PR	3	0.012869	512		512	105	617
10140-133100 Ent Sol & Quality Assurance	1	0.004290	171		171	35	206
10144-166000 Non-Profit Organizations	1	0.004290	171		171	35	206
10145-110600 Management & Budget	1	0.004290	171		171	35	206
10147-120151 Code Enforcement	20	0.085796	3,413		3,413	701	4,114
10148-132500 Capital Improvement Program	1	0.004290	171		171	35	206
10149-132252 Conservation & Environ	5	0.021449	853		853	175	1,028
10151-131100 Health Care Services	15	0.064347	2,560		2,560	525	3,085
10152-131100 Health Care Services	3	0.012869	512		512	105	617
10153-100300 13th Judicial Circuit	1	0.004290	171		171	35	206
10200-132500 Capital Improve Prog	1	0.004290	171		171	35	206
10201-132500 Capital Improve Prog	17	0.072927	2,901		2,901	595	3,497
10203-132500 Capital Improve Prog	3	0.012869	512		512	105	617
10204-132500 Capital Improve Prog	4	0.017159	683		683	140	823
10205-132500 Capital Improve Prog	4	0.017159	683		683	140	823
10209-132500 Capital Improve Prog	1	0.004290	171		171	35	206
10210-120200 Development Services	22	0.094376	3,755		3,755	771	4,525
10212-130100 Extension Services	1	0.004290	171		171	35	206
10212-132252 Conservation & Environ	11	0.047188	1,877		1,877	385	2,263
10213-132252 Conservation & Environ	1	0.004290	171		171	35	206
10214-110800 Information & Innovation	16	0.068637	2,731		2,731	560	3,291
10214-120200 Development Services	223	0.956630	38,057		38,057	7,811	45,868
10215-120200 Development Services	6	0.025739	1,024		1,024	210	1,234
10216-130100 Extension Services	18	0.077217	3,072		3,072	630	3,702
10218-101200 Tax Collector	1	0.004290	171		171	35	206
10218-132500 Capital Improve Prog	12	0.051478	2,048		2,048	420	2,468
10219-120500 Public Utilities	40	0.171593	6,826		6,826	1,401	8,228
10219-120802 Engineering & Operations	174	0.746429	29,695		29,695	6,095	35,790
10219-120840 Capital Programs	21	0.090086	3,584		3,584	736	4,319
10223-132500 Capital Improve Prog	4	0.017159	683		683	140	823

Hillsborough County, Florida
Full Cost 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	171		171	35	206
10224-160000 Debt Service	2	0.008580	341		341	70	411
10300-110800 Information & Innovation	17	0.072927	2,901		2,901	595	3,497
10300-120200 Development Services	100	0.428982	17,066		17,066	3,503	20,569
10300-120802 Engineering & Operations	545	2.337952	93,009		93,009	19,090	112,100
10300-120840 Capital Programs	119	0.510489	20,308		20,308	4,168	24,477
10300-110860 Performance Data & Analytic	79	0.338896	13,482		13,482	2,767	16,249
10300-120860 Community Infrastructure	52	0.223071	8,874		8,874	1,821	10,696
10300-120900 Facilities Mgmt & RE Svcs	56	0.240230	9,557		9,557	1,962	11,519
10300-165000 Non-Departmental Allot	1	0.004290	171		171	35	206
10301-132500 Capital Improve Prog	6	0.025739	1,024		1,024	210	1,234
10302-101200 Tax Collector	1	0.004290	171		171	35	206
10302-120802 Engineering & Operations	10	0.042898	1,707		1,707	350	2,057
10306-132500 Capital Improve Prog	3	0.012869	512		512	105	617
10307-132500 Capital Improve Prog	1	0.004290	171		171	35	206
10308-132500 Capital Improve Prog	1	0.004290	171		171	35	206
10310-132500 Capital Improve Prog	1	0.004290	171		171	35	206
10313-132500 Capital Improve Prog	8	0.034319	1,365		1,365	280	1,645
10314-132500 Capital Improve Prog	2	0.008580	341		341	70	411
10316-132500 Capital Improve Prog	1	0.004290	171		171	35	206
10317-132500 Capital Improve Prog	7	0.030029	1,195		1,195	245	1,440
10319-160500 Government Agencies	4	0.017159	683		683	140	823
10320-132500 Capital Improve Prog	14	0.060057	2,389		2,389	490	2,880
10321-132500 Capital Improve Prog	25	0.107246	4,266		4,266	876	5,142
10322-132500 Capital Improve Prog	1	0.004290	171		171	35	206
10325-132500 Capital Improve Prog	1	0.004290	171		171	35	206
10331-132500 Capital Improve Prog	1	0.004290	171		171	35	206
10334-132500 Capital Improve Prog	1	0.004290	171		171	35	206
10351-132500 Capital Improve Prog	16	0.068637	2,731		2,731	560	3,291
10352-132500 Capital Improve Prog	17	0.072927	2,901		2,901	595	3,497
10353-132500 Capital Improve Prog	4	0.017159	683		683	140	823
10354-132500 Capital Improve Prog	16	0.068637	2,731		2,731	560	3,291
10355-132500 Capital Improve Prog	6	0.025739	1,024		1,024	210	1,234
10361-132500 Capital Improve Prog	16	0.068637	2,731		2,731	560	3,291
10400-101001 Property Appraiser	1	0.004290	171		171	35	206
10400-101200 Tax Collector	1	0.004290	171		171	35	206
10400-120802 Engineering & Operations	1	0.004290	171		171	35	206
10400-132000 Library Services	679	2.912788	115,877		115,877	23,784	139,662
10401-132500 Capital Improve Prog	12	0.051478	2,048		2,048	420	2,468
10402-132500 Capital Improve Prog	5	0.021449	853		853	175	1,028
10429-132000 Library Services	10	0.042898	1,707		1,707	350	2,057
10501-132500 Capital Improve Prog	1	0.004290	171		171	35	206
10502-132500 Capital Improve Prog	16	0.068637	2,731		2,731	560	3,291
10503-132500 Capital Improve Prog	10	0.042898	1,707		1,707	350	2,057
10506-160000 Debt Service	4	0.017159	683		683	140	823
10507-132500 Capital Improve Prog	21	0.090086	3,584		3,584	736	4,319
10711-165000 Non-Departmental Allot	4	0.017159	683		683	140	823
10788-110501 Affordable Housing	26	0.111535	4,437		4,437	911	5,348
10789-110501 Affordable Housing	34	0.145854	5,802		5,802	1,191	6,993
10792-120100 Human Resources	2	0.008580	341		341	70	411
10793-165000 Non-Departmental Allot	1	0.004290	171		171	35	206

Hillsborough County, Florida
Full Cost 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	341		341	70	411
10798-165000 Non-Departmental Allot	4	0.017159	683		683	140	823
10799-165000 Non-Departmental Allot	47	0.201622	8,021		8,021	1,646	9,667
10801-160500 Government Agencies	5	0.021449	853		853	175	1,028
10802-160500 Government Agencies	1	0.004290	171		171	35	206
10803-101200 Tax Collector	1	0.004290	171		171	35	206
10803-110700 Economic Development	48	0.205911	8,192		8,192	1,681	9,873
10803-160500 Government Agencies	1	0.004290	171		171	35	206
10803-165000 Non-Departmental Allot	2	0.008580	341		341	70	411
10803-166000 Non-Profit Organizations	4	0.017159	683		683	140	823
10804-101200 Tax Collector	1	0.004290	171		171	35	206
10805-101200 Tax Collector	1	0.004290	171		171	35	206
10811-101200 Tax Collector	1	0.004290	171		171	35	206
10811-110700 Economic Development	1	0.004290	171		171	35	206
10811-160500 Government Agencies	1	0.004290	171		171	35	206
10811-166000 Non-Profit Organizations	1	0.004290	171		171	35	206
10830-131600 Fire Rescue	2	0.008580	341		341	70	411
10830-165000 Non-Departmental Allotments	105	0.450431	17,919		17,919	3,678	21,597
10831-165000 Non-Departmental Allotments	1	0.004290	171		171	35	206
10900-132000 Library Services	20	0.085796	3,413		3,413	701	4,114
10902-102300 Planning Commission	67	0.287418	11,434		11,434	2,347	13,781
10904-102400 Metropolitan Planning Organ	2	0.008580	341		341	70	411
10905-102300 Planning Commission	2	0.008580	341		341	70	411
11112-801100 Supervisor of Elections	1	0.004290	171		171	35	206
12284-102050 Environmental Protection	1	0.004290	171		171	35	206
12369-110501 Affordable Housing	1	0.004290	171		171	35	206
12370-110501 Affordable Housing	1	0.004290	171		171	35	206
12408-132500 Capital Improve Prog	1	0.004290	171		171	35	206
12882-132500 Capital Improvement Program	1	0.004290	171		171	35	206
12888-132500 Capital Improve Prog	1	0.004290	171		171	35	206
12890-132500 Capital Improve Prog	1	0.004290	171		171	35	206
12896-132500 Capital Improve Prog	1	0.004290	171		171	35	206
12928-102050 Environmental Protection	14	0.060057	2,389		2,389	490	2,880
12940-132500 Capital Improve Prog	1	0.004290	171		171	35	206
12945-132500 Capital Improve Prog	1	0.004290	171		171	35	206
12947-132500 Capital Improve Prog	1	0.004290	171		171	35	206
12948-132500 Capital Improve Prog	4	0.017159	683		683	140	823
12949-132500 Capital Improve Prog	2	0.008580	341		341	70	411
12950-132500 Capital Improvement Program	2	0.008580	341		341	70	411
12990-110501 Affordable Housing	23	0.098666	3,925		3,925	806	4,731
12991-110501 Affordable Housing	1	0.004290	171		171	35	206
13058-102050 Environmental Protection	11	0.047188	1,877		1,877	385	2,263
13077-110501 Affordable Housing	19	0.081507	3,243		3,243	666	3,908
13088-110501 Affordable Housing	21	0.090086	3,584		3,584	736	4,319
13113-110501 Affordable Housing	1	0.004290	171		171	35	206
13151-102400 Metropolitan Planning	1	0.004290	171		171	35	206
13154-102400 Metropolitan Planning	1	0.004290	171		171	35	206
13162-100300 13th Judicial Circuit	1	0.004290	171		171	35	206
13163-132500 Capital Improve Prog	1	0.004290	171		171	35	206

Hillsborough County, Florida
Full Cost Allocation Plan
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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
13165-132200 Medical Examiner	1	0.004290	171		171	35	206
13172-131000 Head Start	12	0.051478	2,048		2,048	420	2,468
13172-132500 Capital Improve Prog	1	0.004290	171		171	35	206
13175-132500 Capital Improve Prog	2	0.008580	341		341	70	411
13211-132500 Capital Improve Prog	1	0.004290	171		171	35	206
13212-110501 Affordable Housing	3	0.012869	512		512	105	617
13213-110501 Affordable Housing	3	0.012869	512		512	105	617
13245-110600 Management & Budget	2	0.008580	341		341	70	411
13255-102050 Environmental Protection	1	0.004290	171		171	35	206
13258-132500 Capital Improve Prog	2	0.008580	341		341	70	411
13267-110600 Management & Budget	2	0.008580	341		341	70	411
13270-131600 Fire Rescue	1	0.004290	171		171	35	206
13272-131600 Fire Rescue	1	0.004290	171		171	35	206
13277-132500 Capital Improve Prog	1	0.004290	171		171	35	206
13288-110860 Performance Data & Analytic	1	0.004290	171		171	35	206
13293-132500 Capital Improve Prog	1	0.004290	171		171	35	206
13312-110501 Affordable Housing	1	0.004290	171		171	35	206
13313-110501 Affordable Housing	7	0.030029	1,195		1,195	245	1,440
13330-131600 Fire Rescue	2	0.008580	341		341	70	411
13334-131000 Head Start	2	0.008580	341		341	70	411
13336-131000 Head Start	3	0.012869	512		512	105	617
13345-110600 Management & Budget	1	0.004290	171		171	35	206
13346-110600 Management & Budget	2	0.008580	341		341	70	411
13348-131400 Social Services	4	0.017159	683		683	140	823
13349-131400 Social Services	1	0.004290	171		171	35	206
13350-132500 Capital Improve Prog	2	0.008580	341		341	70	411
13351-102400 Metropolitan Planning	1	0.004290	171		171	35	206
13355-102400 Metropolitan Planning	2	0.008580	341		341	70	411
13356-132500 Capital Improvement Program	1	0.004290	171		171	35	206
13358-132500 Capital Improve Prog	1	0.004290	171		171	35	206
13362-132500 Capital Improve Prog	1	0.004290	171		171	35	206
13363-132500 Capital Improve Prog	1	0.004290	171		171	35	206
13372-131600 Fire Rescue	1	0.004290	171		171	35	206
13375-132500 Capital Improvement Program	1	0.004290	171		171	35	206
13392-102050 Environmental Protection	3	0.012869	512		512	105	617
13393-132500 Capital Improve Prog	2	0.008580	341		341	70	411
13401-130500 Aging Services	4	0.017159	683		683	140	823
13402-130500 Aging Services	4	0.017159	683		683	140	823
13403-130500 Aging Services	5	0.021449	853		853	175	1,028
13404-130500 Aging Services	2	0.008580	341		341	70	411
13405-130500 Aging Services	10	0.042898	1,707		1,707	350	2,057
13407-130500 Aging Services	10	0.042898	1,707		1,707	350	2,057
13408-130500 Aging Services	3	0.012869	512		512	105	617
13409-130500 Aging Services	1	0.004290	171		171	35	206
13410-130500 Aging Services	3	0.012869	512		512	105	617
13412-110501 Affordable Housing	7	0.030029	1,195		1,195	245	1,440
13413-110501 Affordable Housing	26	0.111535	4,437		4,437	911	5,348
13414-110501 Affordable Housing	16	0.068637	2,731		2,731	560	3,291
13415-130210 Children's Services	18	0.077217	3,072		3,072	630	3,702
13416-130210 Children's Services	46	0.197332	7,850		7,850	1,611	9,462

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	683		683	140	823
13419-130100 Extension Services	11	0.047188	1,877		1,877	385	2,263
13420-102050 Environmental Protection	17	0.072927	2,901		2,901	595	3,497
13421-102050 Environmental Protection	29	0.124405	4,949		4,949	1,016	5,965
13422-102050 Environmental Protection	27	0.115825	4,608		4,608	946	5,554
13423-102050 Environmental Protection	23	0.098666	3,925		3,925	806	4,731
13424-102050 Environmental Protection	30	0.128695	5,120		5,120	1,051	6,171
13425-102050 Environmental Protection	14	0.060057	2,389		2,389	490	2,880
13426-102050 Environmental Protection	18	0.077217	3,072		3,072	630	3,702
13427-102050 Environmental Protection	4	0.017159	683		683	140	823
13429-131600 Fire Rescue	1	0.004290	171		171	35	206
13430-131600 Fire Rescue	3	0.012869	512		512	105	617
13431-131600 Fire Rescue	2	0.008580	341		341	70	411
13432-131600 Fire Rescue	3	0.012869	512		512	105	617
13433-131100 Health Care Services	39	0.167303	6,656		6,656	1,366	8,022
13434-131000 Head Start	231	0.990948	39,422		39,422	8,092	47,514
13435-131000 Head Start	13	0.055768	2,219		2,219	455	2,674
13436-131000 Head Start	212	0.909442	36,180		36,180	7,426	43,606
13438-100300 13th Judicial Circuit	3	0.012869	512		512	105	617
13439-100300 13th Judicial Circuit	16	0.068637	2,731		2,731	560	3,291
13441-110700 Economic Development	42	0.180172	7,168		7,168	1,471	8,639
13443-131400 Social Services	32	0.137274	5,461		5,461	1,121	6,582
13444-130150 Sunshine Line	20	0.085796	3,413		3,413	701	4,114
13445-110600 Management & Budget	2	0.008580	341		341	70	411
13446-110600 MB Management & Budget	1	0.004290	171		171	35	206
13448-131400 Social Services	73	0.313157	12,458		12,458	2,557	15,015
13449-131400 Social Services	68	0.291708	11,605		11,605	2,382	13,987
13450-100300 13th Judicial Circuit	11	0.047188	1,877		1,877	385	2,263
13451-102400 Metropolitan Planning	42	0.180172	7,168		7,168	1,471	8,639
13452-102400 Metropolitan Planning	19	0.081507	3,243		3,243	666	3,908
13454-102400 Metropolitan Planning	17	0.072927	2,901		2,901	595	3,497
13456-131400 Social Services	68	0.291708	11,605		11,605	2,382	13,987
13459-100300 13th Judicial Circuit	1	0.004290	171		171	35	206
13460-131400 Social Services	34	0.145854	5,802		5,802	1,191	6,993
13464-131100 Health Care Services	31	0.132984	5,290		5,290	1,086	6,376
13469-131600 Fire Rescue	4	0.017159	683		683	140	823
13471-132500 Capital Improve Prog	2	0.008580	341		341	70	411
13478-130210 Children's Services	19	0.081507	3,243		3,243	666	3,908
13487-131600 Fire Rescue	2	0.008580	341		341	70	411
13490-110700 Economic Development	1	0.004290	171		171	35	206
13496-131600 Fire Rescue	1	0.004290	171		171	35	206
13497-132200 Medical Examiner	1	0.004290	171		171	35	206
13501-130500 Aging Services	3	0.012869	512		512	105	617
13502-130500 Aging Services	3	0.012869	512		512	105	617
13503-130500 Aging Services	5	0.021449	853		853	175	1,028
13504-130500 Aging Services	1	0.004290	171		171	35	206
13505-130500 Aging Services	5	0.021449	853		853	175	1,028
13507-130500 Aging Services	6	0.025739	1,024		1,024	210	1,234
13508-130500 Aging Services	1	0.004290	171		171	35	206
13509-130500 Aging Services	2	0.008580	341		341	70	411
13510-130500 Aging Services	5	0.021449	853		853	175	1,028

Hillsborough County, Florida
Full Cost 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
13512-110501 Affordable Housing	24	0.102956	4,096		4,096	841	4,936
13513-110501 Affordable Housing	25	0.107246	4,266		4,266	876	5,142
13513-132500 Capital Improvement Program	1	0.004290	171		171	35	206
13514-110501 Affordable Housing	21	0.090086	3,584		3,584	736	4,319
13516-130210 CS Children's Services	36	0.154434	6,144		6,144	1,261	7,405
13517-130210 CS Children's Services	1	0.004290	171		171	35	206
13519-130100 Extension Services	20	0.085796	3,413		3,413	701	4,114
13520-102050 Environmental Protection Co	13	0.055768	2,219		2,219	455	2,674
13521-102050 Environmental Protection Co	20	0.085796	3,413		3,413	701	4,114
13522-102050 Environmental Protection Co	18	0.077217	3,072		3,072	630	3,702
13523-102050 Environmental Protection Co	15	0.064347	2,560		2,560	525	3,085
13525-102050 Environmental Protection Co	30	0.128695	5,120		5,120	1,051	6,171
13526-102050 Environmental Protection Co	15	0.064347	2,560		2,560	525	3,085
13527-102050 Environmental Protection Co	18	0.077217	3,072		3,072	630	3,702
13528-102050 Environmental Protection Co	11	0.047188	1,877		1,877	385	2,263
13531-131600 Fire Rescue	1	0.004290	171		171	35	206
13533-131100 HC - Health Care Services	39	0.167303	6,656		6,656	1,366	8,022
13534-131000 HS - Head Start	392	1.681610	66,898		66,898	13,731	80,629
13535-131000 HS - Head Start	21	0.090086	3,584		3,584	736	4,319
13536-131000 HS - Head Start	344	1.475698	58,707		58,707	12,050	70,756
13538-100300 13th Judicial Circuit	2	0.008580	341		341	70	411
13539-100300 13th Judicial Circuit	12	0.051478	2,048		2,048	420	2,468
13541-110700 Economic Development	36	0.154434	6,144		6,144	1,261	7,405
13543-131400 Social Services	23	0.098666	3,925		3,925	806	4,731
13544-130150 Sunshine Line Dept. SL	18	0.077217	3,072		3,072	630	3,702
13545-110600 MB Management & Budget	3	0.012869	512		512	105	617
13548-131400 Social Services	26	0.111535	4,437		4,437	911	5,348
13549-131400 Social Services	30	0.128695	5,120		5,120	1,051	6,171
13551-102400 Metropolitan Planning Organ	23	0.098666	3,925		3,925	806	4,731
13552-102400 Metropolitan Planning Organ	1	0.004290	171		171	35	206
13554-102400 Metropolitan Planning Organ	1	0.004290	171		171	35	206
13559-100300 13th Judicial Circuit	1	0.004290	171		171	35	206
13564-131100 HC - Health Care Services	34	0.145854	5,802		5,802	1,191	6,993
13569-131600 Fire Rescue	2	0.008580	341		341	70	411
13572-131600 Fire Rescue	1	0.004290	171		171	35	206
13585-131600 Fire Rescue	1	0.004290	171		171	35	206
13592-102050 Environmental Protection Co	8	0.034319	1,365		1,365	280	1,645
13654-131100 HC - Health Care Services	2	0.008580	341		341	70	411
20003-160000 Debt Service	2	0.008580	341		341	70	411
20005-160000 Debt Service	4	0.017159	683		683	140	823
20006-160000 Debt Service	2	0.008580	341		341	70	411
20007-101001 Property Appraiser	1	0.004290	171		171	35	206
20007-101200 Tax Collector	1	0.004290	171		171	35	206
20007-160000 Debt Service	2	0.008580	341		341	70	411

Hillsborough County, Florida
Full Cost 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	341		341	70	411
20014-160000 Debt Service	3	0.012869	512		512	105	617
20015-160000 Debt Service	3	0.012869	512		512	105	617
20016-160000 Debt Service	3	0.012869	512		512	105	617
20017-160000 Debt Service	3	0.012869	512		512	105	617
20023-160000 Debt Service	4	0.017159	683		683	140	823
20024-160000 Debt Service	2	0.008580	341		341	70	411
20025-160000 Debt Service	2	0.008580	341		341	70	411
20026-160000 Debt Service	3	0.012869	512		512	105	617
20029-160000 Debt Service	2	0.008580	341		341	70	411
20030-101001 Property Appraiser	1	0.004290	171		171	35	206
20030-101200 Tax Collector	1	0.004290	171		171	35	206
20030-160000 Debt Service	4	0.017159	683		683	140	823
20033-160000 Debt Service	2	0.008580	341		341	70	411
20036-160000 Debt Service	1	0.004290	171		171	35	206
20037-160000 Debt Service	3	0.012869	512		512	105	617
20050-101001 Property Appraiser	1	0.004290	171		171	35	206
20050-101200 Tax Collector	1	0.004290	171		171	35	206
20050-160000 Debt Service	3	0.012869	512		512	105	617
20052-160000 Debt Service	3	0.012869	512		512	105	617
30002-132500 Capital Improve Prog	36	0.154434	6,144		6,144	1,261	7,405
30003-132500 Capital Improve Prog	27	0.115825	4,608		4,608	946	5,554
30005-132500 Capital Improve Prog	24	0.102956	4,096		4,096	841	4,936
30011-160500 Government Agencies	1	0.004290	171		171	35	206
30013-132500 Capital Improve Prog	1	0.004290	171		171	35	206
30014-160500 Government Agencies	1	0.004290	171		171	35	206
30022-132500 Capital Improve Prog	2	0.008580	341		341	70	411
30024-132500 Capital Improve Prog	2	0.008580	341		341	70	411
30040-132500 Capital Improve Prog	11	0.047188	1,877		1,877	385	2,263
40003-110800 Information & Innovation	16	0.068637	2,731		2,731	560	3,291
40003-120500 Public Utilities	214	0.918022	36,521		36,521	7,496	44,017
40003-120822 Solid Waste Mgmt	772	3.311741	131,749		131,749	27,042	158,791
40003-110860 Performance Data & Analytic	15	0.064347	2,560		2,560	525	3,085
40007-132500 Capital Improve Prog	4	0.017159	683		683	140	823
40010-120822 Solid Waste Mgmt	96	0.411823	16,383		16,383	3,363	19,746
40011-160000 Debt Service	10	0.042898	1,707		1,707	350	2,057
40013-120822 Solid Waste Mgmt	1	0.004290	171		171	35	206
40017-132500 Capital Improve Prog	6	0.025739	1,024		1,024	210	1,234
40027-132500 Capital Improve Prog	1	0.004290	171		171	35	206
40028-160000 Debt Service	2	0.008580	341		341	70	411
40030-160000 Debt Service	2	0.008580	341		341	70	411
40100-110800 Information & Innovation	17	0.072927	2,901		2,901	595	3,497
40100-120010 Communications & Digital	17	0.072927	2,901		2,901	595	3,497
40100-120200 Development Services	31	0.132984	5,290		5,290	1,086	6,376
40100-120500 Public Utilities	2,996	12.852275	511,293		511,293	117,916	629,209
40100-110860 Performance Data & Analytic	15	0.064347	2,560		2,560	525	3,085
40100-120900 Facilities Mgmt & RE Svcs	19	0.081507	3,243		3,243	666	3,908
40100-133100 Ent Sol & Quality Assurance	8	0.034319	1,365		1,365	280	1,645
40101-160000 Debt Service	10	0.042898	1,707		1,707	350	2,057
40104-120500 Public Utilities	1	0.004290	171		171	35	206

Hillsborough County, Florida
Full Cost 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	2,560		2,560	525	3,085
40105-132500 Capital Improve Prog	18	0.077217	3,072		3,072	630	3,702
40116-120500 Public Utilities	1	0.004290	171		171	35	206
40117-132500 Capital Improvement Program	1	0.004290	171		171	35	206
40118-120500 Public Utilities	1	0.004290	171		171	35	206
40163-132500 Capital Improve Prog	5	0.021449	853		853	175	1,028
40164-132500 Capital Improve Prog	3	0.012869	512		512	105	617
40165-132500 Capital Improve Prog	1	0.004290	171		171	35	206
40167-160000 Debt Service	1	0.004290	171		171	35	206
40170-101200 Tax Collector	1	0.004290	171		171	35	206
40170-160000 Debt Service	3	0.012869	512		512	105	617
40181-132500 Capital Improve Prog	2	0.008580	341		341	70	411
40184-132500 Capital Improve Prog	2	0.008580	341		341	70	411
40185-132500 Capital Improvement Program	3	0.012869	512		512	105	617
40186-132500 Capital Improve Prog	2	0.008580	341		341	70	411
40189-132500 Capital Improve Prog	3	0.012869	512		512	105	617
50003-131900 Fleet Services	160	0.686371	27,305		27,305	5,605	32,910
50004-131900 Fleet Services	2	0.008580	341		341	70	411
50100-110600 Management & Budget	84	0.360345	14,335		14,335	2,942	17,278
50100-120100 Human Resources	26	0.111535	4,437		4,437	911	5,348
50101-165000 Non-Departmental Allot	6	0.025739	1,024		1,024	210	1,234
50102-165000 Non-Departmental Allot	33	0.141564	5,632		5,632	1,156	6,788
50104-120100 Human Resources	32	0.137274	5,461		5,461	1,121	6,582
50104-165000 Non-Departmental Allot	6	0.025739	1,024		1,024	210	1,234
50105-165000 Non-Departmental Allot	1	0.004290	171		171	35	206
C0002 Clerk of Courts - Gen Govt Svcs	522	2.239286	89,084		89,084	18,285	107,369
C0003 Clerk - Board Svcs	193	0.827935	32,937		32,937	6,760	39,698
C0004 Clerk of Courts - Value Adjust Bd	25	0.107246	4,266		4,266	876	5,142
C1002 Clerk of Courts - Pub Rec Modern	7	0.030029	1,195		1,195	245	1,440
C1003 Clerk of Courts - Pub Rec Crt Tech	7	0.030029	1,195		1,195	245	1,440
C1004 Clerk of Courts - Foreclosure	1	0.004290	171		171	35	206
C1006 Clerk of Courts - Court Opns	755	3.238814	128,848		128,848	26,446	155,294
C1007 Clerk of Courts - ARP Funding	2	0.008580	341		341	70	411
Schedule .4 Total for Management & Budget	23,311	100.000000	3,978,233		3,978,233	816,543	4,794,776

Allocation Basis: Number of Active Accounts by Fund/Dept
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	4
10429-132000 Library Services	140,910.00	0.507979	1,427		1,427	293	1,720
10788-110501 Affordable Housing	745,969.19	2.689212	7,556		7,556	1,551	9,107
10789-110501 Affordable Housing	91,500.24	0.329857	927		927	190	1,117
10830-165000 Non-Departmental Allotments	4,827.60	0.017403	49		49	10	59
12369-110501 Affordable Housing	451,593.64	1.627991	4,574		4,574	939	5,513
12990-110501 Affordable Housing	656,516.49	2.366736	6,650		6,650	1,365	8,014
13077-110501 Affordable Housing	46,202.99	0.166561	468		468	96	564
13088-110501 Affordable Housing	23,509.35	0.084751	238		238	49	287
13151-102400 Metropolitan Planning	(7,623.44)	(0.027482)	(77)		(77)	(16)	(93)
13154-102400 Metropolitan Planning	(800.08)	(0.002884)	(8)		(8)	(2)	(10)
13165-132200 Medical Examiner	88,570.90	0.319297	897		897	184	1,081
13172-131000 Head Start	(19,405.65)	(0.069957)	(197)		(197)	(40)	(237)
13212-110501 Affordable Housing	928,340.52	3.346659	9,403		9,403	1,930	11,333
13245-110600 Management & Budget	(2,132.65)	(0.007688)	(22)		(22)	(4)	(26)
13313-110501 Affordable Housing	3,898.61	0.014054	39		39	8	48
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	1,074		1,074	220	1,295
13349-131400 Social Services	(786.60)	(0.002836)	(8)		(8)	(2)	(10)
13351-102400 Metropolitan Planning	(17.78)	(0.000064)	0		0	0	0
13355-102400 Metropolitan Planning	19,210.22	0.069253	195		195	40	234
13392-102050 Environmental Protection	21.30	0.000077	0		0	0	0
13403-130500 Aging Services	5,527.90	0.019928	56		56	11	67
13405-130500 Aging Services	6,657.90	0.024002	67		67	14	81
13408-130500 Aging Services	12,058.34	0.043470	122		122	25	147
13410-130500 Aging Services	14,904.00	0.053729	151		151	31	182
13413-110501 Affordable Housing	49,228.05	0.177467	499		499	102	601
13414-110501 Affordable Housing	191,314.85	0.689688	1,938		1,938	398	2,336
13415-130210 Children's Services	86.82	0.000313	1		1	0	1
13416-130210 Children's Services	269,696.83	0.972254	2,732		2,732	561	3,292
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)	(15)
13420-102050 Environmental Protection	49,638.97	0.178948	503		503	103	606
13421-102050 Environmental Protection	165,513.57	0.596675	1,676		1,676	344	2,020
13422-102050 Environmental Protection	67,958.43	0.244989	688		688	141	830
13423-102050 Environmental Protection	16,605.76	0.059864	168		168	34	203
13424-102050 Environmental Protection	54,488.65	0.196431	552		552	113	665
13425-102050 Environmental Protection	(7,013.39)	(0.025283)	(71)		(71)	(14)	(86)
13426-102050 Environmental Protection	8,593.16	0.030978	87		87	18	105
13427-102050 Environmental Protection	5,277.97	0.019027	53		53	11	64
13433-131100 Health Care Services	285,133.52	1.027904	2,888		2,888	593	3,481
13434-131000 Head Start	301,019.50	1.085172	3,049		3,049	626	3,675
13435-131000 Head Start	9,340.67	0.033673	95		95	19	114
13436-131000 Head Start	38,426.20	0.138526	389		389	80	469
13438-100300 13th Judicial Circuit	552.53	0.001992	6		6	1	7
13439-100300 13th Judicial Circuit	137,527.38	0.495785	1,393		1,393	286	1,679
13441-110700 Economic Development	59,979.24	0.216225	608		608	125	732
13443-131400 Social Services	193,394.96	0.697187	1,959		1,959	402	2,361
13444-130150 Sunshine Line	187,777.33	0.676935	1,902		1,902	390	2,292
13445-110600 Management & Budget	1,196.83	0.004315	12		12	2	14

Hillsborough County, Florida
Full Cost 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	31,412		31,412	6,447	37,859
13449-131400 Social Services	1,130,916.60	4.076943	11,455		11,455	2,351	13,806
13450-100300 13th Judicial Circuit	14,156.39	0.051034	143		143	29	173
13451-102400 Metropolitan Planning	562,398.38	2.027441	5,696		5,696	1,169	6,866
13452-102400 Metropolitan Planning	24,509.14	0.088355	248		248	51	299
13454-102400 Metropolitan Planning	38,907.99	0.140263	394		394	81	475
13456-131400 Social Services	4,381,283.31	15.794483	44,377		44,377	9,112	53,489
13460-131400 Social Services	965,955.28	3.482259	9,784		9,784	2,008	11,792
13464-131100 Health Care Services	519,351.32	1.872256	5,260		5,260	1,080	6,340
13469-131600 Fire Rescue	(300.00)	(0.001081)	(3)		(3)	(1)	(4)
13478-130210 Children's Services	15,233.73	0.054917	154		154	32	186
13503-130500 Aging Services	31,269.86	0.112728	317		317	65	382
13510-130500 Aging Services	14,430.50	0.052022	146		146	30	176
13512-110501 Affordable Housing	110,334.89	0.397756	1,118		1,118	229	1,347
13513-110501 Affordable Housing	1,150,265.55	4.146696	11,651		11,651	2,391	14,042
13514-110501 Affordable Housing	375,865.92	1.354993	3,807		3,807	781	4,588
13516-130210 CS Children's Services	119,063.32	0.429222	1,206		1,206	247	1,453
13519-130100 Extension Services	96,614.82	0.348295	979		979	201	1,179
13520-102050 Environmental Protection Co	5,280.54	0.019036	53		53	11	64
13521-102050 Environmental Protection Co	69,199.24	0.249463	701		701	144	845
13522-102050 Environmental Protection Co	11,474.66	0.041366	116		116	24	140
13523-102050 Environmental Protection Co	3,925.97	0.014153	40		40	8	48
13525-102050 Environmental Protection Co	238,092.76	0.858322	2,412		2,412	495	2,907
13526-102050 Environmental Protection Co	8,670.16	0.031256	88		88	18	106
13527-102050 Environmental Protection Co	56,932.58	0.205241	577		577	118	695
13528-102050 Environmental Protection Co	17,758.00	0.064017	180		180	37	217
13533-131100 HC - Health Care Services	971,438.13	3.502025	9,839		9,839	2,019	11,859
13534-131000 HS - Head Start	4,267,424.20	15.384023	43,224		43,224	8,872	52,095
13535-131000 HS - Head Start	6,619.54	0.023863	67		67	14	81
13536-131000 HS - Head Start	949,187.93	3.421813	9,614		9,614	1,973	11,587
13538-100300 13th Judicial Circuit	2,200.00	0.007931	22		22	4	27
13539-100300 13th Judicial Circuit	44,462.84	0.160288	450		450	92	543
13541-110700 Economic Development	180,542.35	0.650853	1,829		1,829	375	2,204
13543-131400 Social Services	22,665.54	0.081709	230		230	47	277
13544-130150 Sunshine Line Dept. SL	122,059.18	0.440022	1,236		1,236	254	1,490
13548-131400 Social Services	(773.02)	(0.002787)	(8)		(8)	(2)	(9)
13549-131400 Social Services	42,865.07	0.154528	434		434	89	523
13551-102400 Metropolitan Planning Organ	149,248.85	0.538041	1,512		1,512	310	1,822
13552-102400 Metropolitan Planning Organ	375.00	0.001352	4		4	1	5
13564-131100 HC - Health Care Services	540,968.61	1.950187	5,479		5,479	1,125	6,604
13572-131600 Fire Rescue	1,942,932.87	7.004254	19,679		19,679	4,039	23,719
13592-102050 Environmental Protection Co	11,726.72	0.042275	119		119	24	143
13654-131100 HC - Health Care Services	21,379.51	0.077073	217		217	44	261
Schedule .4 Total for Grants Admin	27,739,325.86	100.000000	280,964		280,964	57,668	338,632

Hillsborough County, Florida
Full Cost 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
Full Cost 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	15,701	15,701	0
00004-100001 Board of Commissioners	7,680	7,680	0
00004-100100 County Internal Auditor	5,802	5,802	0
00004-100200 County Attorney	11,775	11,775	0
00004-100300 13th Judicial Circuit	13,987	13,987	0
00004-101001 Property Appraiser	206	206	0
00004-101100 Supervisor of Elections	206	206	0
00004-101200 Tax Collector	206	206	0
00004-101300 Sheriff	1,851	1,851	0
00004-101500 State Attorney Part I	617	617	0
00004-101550 State Atty Part II	6,788	6,788	0
00004-101600 Public Defender	617	617	0
00004-101700 Clerk of Court	171	171	0
00004-102020 Value Adjustment Board	206	206	0
00004-102050 Environmental Protection	63,969	63,969	0
00004-102550 Soil & Water Conservation	9,462	9,462	0
00004-110001 County Administrator	7,509	7,509	0
00004-110501 Affordable Housing	14,809	14,809	0
00004-110600 Mgmt & Budget	14,506	14,506	0
00004-110650 Procurement Svcs	9,256	9,256	0
00004-110700 Economic Development	40,315	40,315	0
00004-110800 Info & Innov	64,586	64,586	0
00004-120010 Communications	10,901	10,901	0
00004-120030 Customer Service & Supp	14,398	14,398	0
00004-120100 Human Resources	18,718	18,718	0
00004-120151 Code Enforcement	35,995	35,995	0
00004-120200 Development Services	3,497	3,497	0
00004-120500 Public Utilities	3,908	3,908	0
00004-120802 Engineering & Operations	48,337	48,337	0
00004-120840 Capital Programs	20,363	20,363	0
00004-110860 Performance Data & Analytic	17,689	17,689	0
00004-120860 Community Infrastructure	1,234	1,234	0
00004-120900 Facilities Management	90,708	90,708	0
00004-130020 Pet Resources	59,444	59,444	0
00004-130100 Extension Services	22,009	22,009	0
00004-130150 Sunshine Line	18,306	18,306	0
00004-130210 Children's Services	39,492	39,492	0
00004-130300 Consumer and Veteran Svcs	30,236	30,236	0
00004-130500 Aging Services	138,633	138,633	0
00004-131000 Head Start	206	206	0
00004-131100 Health Care Services	4,114	4,114	0
00004-131400 Social Services	40,726	40,726	0
00004-131500 Homeless Services	33,321	33,321	0
00004-131600 Fire Rescue	26,122	26,122	0
00004-132200 Medical Examiner	35,790	35,790	0
00004-132250 Parks & Recreation	28,385	28,385	0
00004-132252 Conservation & Environ	228,930	228,930	0
00004-133010 Govt Relations & Strategic	29,002	29,002	0
00004-133100 Ent Sol & QA	9,873	9,873	0
00004-160500 Government Agencies	3,085	3,085	0
00004-166000 Non-Profit Organizations	23,243	23,243	0

Hillsborough County, Florida
Full Cost 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	5,142	5,142	0
00005-110700 Economic Development	823	823	0
00005-165000 Non-Departmental Allot	206	206	0
00005-166000 Non-Profit Organizations	206	206	0
00006-166000 Non-Profit Organizations	206	206	0
00007-110501 Affordable Housing	6,993	6,993	0
00051-101001 Property Appraiser	206	206	0
00051-101200 Tax Collector	206	206	0
00051-101300 Sheriff	617	617	0
00051-110501 Affordable Housing	11,111	11,107	4
00051-110700 Economic Development	206	206	0
00051-110800 Information & Innovation	3,497	3,497	0
00051-120030 Customer Service & Supp	411	411	0
00051-120151 Code Enforcement	34,761	34,761	0
00051-120200 Development Services	99,964	99,964	0
00051-120802 Engineering & Operations	82,481	82,481	0
00051-120840 Capital Programs	24,682	24,682	0
00051-110860 Performance Data & Analytic	34,350	34,350	0
00051-120900 Facilities Mgmt & RE Svcs	10,901	10,901	0
00051-130300 Consumer and Veteran Svcs	8,022	8,022	0
00051-131600 Fire Rescue	183,473	183,473	0
00051-132250 Parks & Recreation	264,719	264,719	0
00051-132252 Conservation & Environ	10,696	10,696	0
00051-165000 Non-Departmental Allot	3,497	3,497	0
00051-166000 Non-Profit Organizations	617	617	0
00052-110700 Economic Development	823	823	0
00101-801100 Supervisor of Elections	15,838	15,838	0
10036-165000 Non-Departmental Allot	617	617	0
10038-165000 Non-Departmental Allot	823	823	0
10039-165000 Non-Departmental Allot	411	411	0
10040-132500 Capital Improve Prog	2,057	2,057	0
10041-132500 Capital Improve Prog	2,880	2,880	0
10100-132500 Capital Improve Prog	206	206	0
10101-132500 Capital Improve Prog	6,582	6,582	0
10103-160500 Government Agencies	411	411	0
10105-101300 Sheriff	411	411	0
10107-101300 Sheriff	411	411	0
10107-120151 Code Enforcement (CE)	206	206	0
10107-132252 Conservation & Environ	6,171	6,171	0
10107-160500 Government Agencies	411	411	0
10109-101300 Sheriff	206	206	0
10112-101300 Sheriff	411	411	0
10113-110600 Management & Budget	3,291	3,291	0
10117-100300 13th Judicial Circuit	16,661	16,661	0
10118-131100 Health Care Services	206	206	0
10118-131400 Social Services	206	206	0
10119-100300 13th Judicial Circuit	4,731	4,731	0
10119-101300 Sheriff	411	411	0
10120-100300 13th Judicial Circuit	7,816	7,816	0
10120-101500 State Attorney Part I	1,440	1,440	0
10120-101600 Public Defender	2,468	2,468	0

Hillsborough County, Florida
Full Cost 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	8,022	8,022	0
10124-160500 Government Agencies	206	206	0
10124-165000 Non-Departmental Allot	206	206	0
10125-110600 Management & Budget	3,497	3,497	0
10127-102050 Environmental Protection	9,873	9,873	0
10129-101300 Sheriff	206	206	0
10129-110800 Information & Innovation	3,497	3,497	0
10129-131100 Health Care Services	54,507	54,507	0
10129-131600 Fire Rescue	411	411	0
10129-165000 Non-Departmental Allot	206	206	0
10131-102050 Environmental Protection	1,645	1,645	0
10134-110860 Performance Data & Analytic	13,370	13,370	0
10134-131600 Fire Rescue	411	411	0
10135-132500 Capital Improve Prog	411	411	0
10137-130210 Children's Services	411	411	0
10138-130020 Pet Resources	411	411	0
10140-110800 Information & Innovation	2,880	2,880	0
10140-132250 Parks & Recreation -PR	617	617	0
10140-133100 Ent Sol & Quality Assurance	206	206	0
10144-166000 Non-Profit Organizations	206	206	0
10145-110600 Management & Budget	206	206	0
10147-120151 Code Enforcement	4,114	4,114	0
10148-132500 Capital Improvement Program	206	206	0
10149-132252 Conservation & Environ	1,028	1,028	0
10151-131100 Health Care Services	3,085	3,085	0
10152-131100 Health Care Services	617	617	0
10153-100300 13th Judicial Circuit	206	206	0
10200-132500 Capital Improve Prog	206	206	0
10201-132500 Capital Improve Prog	3,497	3,497	0
10203-132500 Capital Improve Prog	617	617	0
10204-132500 Capital Improve Prog	823	823	0
10205-132500 Capital Improve Prog	823	823	0
10209-132500 Capital Improve Prog	206	206	0
10210-120200 Development Services	4,525	4,525	0
10212-130100 Extension Services	206	206	0
10212-132252 Conservation & Environ	2,263	2,263	0
10213-132252 Conservation & Environ	206	206	0
10214-110800 Information & Innovation	3,291	3,291	0
10214-120200 Development Services	45,868	45,868	0
10215-120200 Development Services	1,234	1,234	0
10216-130100 Extension Services	3,702	3,702	0
10218-101200 Tax Collector	206	206	0
10218-132500 Capital Improve Prog	2,468	2,468	0
10219-120500 Public Utilities	8,228	8,228	0
10219-120802 Engineering & Operations	35,790	35,790	0
10219-120840 Capital Programs	4,319	4,319	0
10223-132500 Capital Improve Prog	823	823	0
10224-101200 Tax Collector	206	206	0
10224-160000 Debt Service	411	411	0
10300-110800 Information & Innovation	3,497	3,497	0
10300-120200 Development Services	20,569	20,569	0

Hillsborough County, Florida
Full Cost 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	112,100	112,100	0
10300-120840 Capital Programs	24,477	24,477	0
10300-110860 Performance Data & Analytic	16,249	16,249	0
10300-120860 Community Infrastructure	10,696	10,696	0
10300-120900 Facilities Mgmt & RE Svcs	11,519	11,519	0
10300-165000 Non-Departmental Allot	206	206	0
10301-132500 Capital Improve Prog	1,234	1,234	0
10302-101200 Tax Collector	206	206	0
10302-120802 Engineering & Operations	2,057	2,057	0
10306-132500 Capital Improve Prog	617	617	0
10307-132500 Capital Improve Prog	206	206	0
10308-132500 Capital Improve Prog	206	206	0
10310-132500 Capital Improve Prog	206	206	0
10313-132500 Capital Improve Prog	1,645	1,645	0
10314-132500 Capital Improve Prog	411	411	0
10316-132500 Capital Improve Prog	206	206	0
10317-132500 Capital Improve Prog	1,440	1,440	0
10319-160500 Government Agencies	823	823	0
10320-132500 Capital Improve Prog	2,880	2,880	0
10321-132500 Capital Improve Prog	5,142	5,142	0
10322-132500 Capital Improve Prog	206	206	0
10325-132500 Capital Improve Prog	206	206	0
10331-132500 Capital Improve Prog	206	206	0
10334-132500 Capital Improve Prog	206	206	0
10351-132500 Capital Improve Prog	3,291	3,291	0
10352-132500 Capital Improve Prog	3,497	3,497	0
10353-132500 Capital Improve Prog	823	823	0
10354-132500 Capital Improve Prog	3,291	3,291	0
10355-132500 Capital Improve Prog	1,234	1,234	0
10361-132500 Capital Improve Prog	3,291	3,291	0
10400-101001 Property Appraiser	206	206	0
10400-101200 Tax Collector	206	206	0
10400-120802 Engineering & Operations	206	206	0
10400-132000 Library Services	139,662	139,662	0
10401-132500 Capital Improve Prog	2,468	2,468	0
10402-132500 Capital Improve Prog	1,028	1,028	0
10429-132000 Library Services	3,777	2,057	1,720
10501-132500 Capital Improve Prog	206	206	0
10502-132500 Capital Improve Prog	3,291	3,291	0
10503-132500 Capital Improve Prog	2,057	2,057	0
10506-160000 Debt Service	823	823	0
10507-132500 Capital Improve Prog	4,319	4,319	0
10711-165000 Non-Departmental Allot	823	823	0
10788-110501 Affordable Housing	14,454	5,348	9,107
10789-110501 Affordable Housing	8,110	6,993	1,117
10792-120100 Human Resources	411	411	0
10793-165000 Non-Departmental Allot	206	206	0
10796-165000 Non-Departmental Allot	411	411	0
10798-165000 Non-Departmental Allot	823	823	0
10799-165000 Non-Departmental Allot	9,667	9,667	0
10801-160500 Government Agencies	1,028	1,028	0
10802-160500 Government Agencies	206	206	0

Hillsborough County, Florida
Full Cost 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	206	206	0
10803-110700 Economic Development	9,873	9,873	0
10803-160500 Government Agencies	206	206	0
10803-165000 Non-Departmental Allot	411	411	0
10803-166000 Non-Profit Organizations	823	823	0
10804-101200 Tax Collector	206	206	0
10805-101200 Tax Collector	206	206	0
10811-101200 Tax Collector	206	206	0
10811-110700 Economic Development	206	206	0
10811-160500 Government Agencies	206	206	0
10811-166000 Non-Profit Organizations	206	206	0
10830-131600 Fire Rescue	411	411	0
10830-165000 Non-Departmental Allotments	21,656	21,597	59
10831-165000 Non-Departmental Allotments	206	206	0
10900-132000 Library Services	4,114	4,114	0
10902-102300 Planning Commission	13,781	13,781	0
10904-102400 Metropolitan Planning Organ	411	411	0
10905-102300 Planning Commission	411	411	0
11112-801100 Supervisor of Elections	206	206	0
12284-102050 Environmental Protection	206	206	0
12369-110501 Affordable Housing	5,718	206	5,513
12370-110501 Affordable Housing	206	206	0
12408-132500 Capital Improve Prog	206	206	0
12882-132500 Capital Improvement Program	206	206	0
12888-132500 Capital Improve Prog	206	206	0
12890-132500 Capital Improve Prog	206	206	0
12896-132500 Capital Improve Prog	206	206	0
12928-102050 Environmental Protection	2,880	2,880	0
12940-132500 Capital Improve Prog	206	206	0
12945-132500 Capital Improve Prog	206	206	0
12947-132500 Capital Improve Prog	206	206	0
12948-132500 Capital Improve Prog	823	823	0
12949-132500 Capital Improve Prog	411	411	0
12950-132500 Capital Improvement Program	411	411	0
12990-110501 Affordable Housing	12,745	4,731	8,014
12991-110501 Affordable Housing	206	206	0
13058-102050 Environmental Protection	2,263	2,263	0
13077-110501 Affordable Housing	4,472	3,908	564
13088-110501 Affordable Housing	4,606	4,319	287
13113-110501 Affordable Housing	206	206	0
13151-102400 Metropolitan Planning	113	206	(93)
13154-102400 Metropolitan Planning	196	206	(10)
13162-100300 13th Judicial Circuit	206	206	0
13163-132500 Capital Improve Prog	206	206	0
13165-132200 Medical Examiner	1,287	206	1,081
13172-131000 Head Start	2,231	2,468	(237)
13172-132500 Capital Improve Prog	206	206	0
13175-132500 Capital Improve Prog	411	411	0
13211-132500 Capital Improve Prog	206	206	0
13212-110501 Affordable Housing	11,950	617	11,333

Hillsborough County, Florida
Full Cost 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
13213-110501 Affordable Housing	617	617	0
13245-110600 Management & Budget	385	411	(26)
13255-102050 Environmental Protection	206	206	0
13258-132500 Capital Improve Prog	411	411	0
13267-110600 Management & Budget	411	411	0
13270-131600 Fire Rescue	206	206	0
13272-131600 Fire Rescue	206	206	0
13277-132500 Capital Improve Prog	206	206	0
13288-110860 Performance Data & Analytic	206	206	0
13293-132500 Capital Improve Prog	206	206	0
13312-110501 Affordable Housing	206	206	0
13313-110501 Affordable Housing	1,487	1,440	48
13330-131600 Fire Rescue	411	411	0
13334-131000 Head Start	411	411	0
13336-131000 Head Start	616	617	(1)
13345-110600 Management & Budget	206	206	0
13346-110600 Management & Budget	411	411	0
13348-131400 Social Services	2,117	823	1,295
13349-131400 Social Services	196	206	(10)
13350-132500 Capital Improve Prog	411	411	0
13351-102400 Metropolitan Planning	205	206	0
13355-102400 Metropolitan Planning	646	411	234
13356-132500 Capital Improvement Program	206	206	0
13358-132500 Capital Improve Prog	206	206	0
13362-132500 Capital Improve Prog	206	206	0
13363-132500 Capital Improve Prog	206	206	0
13372-131600 Fire Rescue	206	206	0
13375-132500 Capital Improvement Program	206	206	0
13392-102050 Environmental Protection	617	617	0
13393-132500 Capital Improve Prog	411	411	0
13401-130500 Aging Services	823	823	0
13402-130500 Aging Services	823	823	0
13403-130500 Aging Services	1,096	1,028	67
13404-130500 Aging Services	411	411	0
13405-130500 Aging Services	2,138	2,057	81
13407-130500 Aging Services	2,057	2,057	0
13408-130500 Aging Services	764	617	147
13409-130500 Aging Services	206	206	0
13410-130500 Aging Services	799	617	182
13412-110501 Affordable Housing	1,440	1,440	0
13413-110501 Affordable Housing	5,949	5,348	601
13414-110501 Affordable Housing	5,626	3,291	2,336
13415-130210 Children's Services	3,703	3,702	1
13416-130210 Children's Services	12,754	9,462	3,292
13417-130210 Children's Services	834	823	11
13419-130100 Extension Services	2,248	2,263	(15)
13420-102050 Environmental Protection	4,103	3,497	606
13421-102050 Environmental Protection	7,985	5,965	2,020
13422-102050 Environmental Protection	6,383	5,554	830
13423-102050 Environmental Protection	4,934	4,731	203
13424-102050 Environmental Protection	6,836	6,171	665

Hillsborough County, Florida
Full Cost 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	2,794	2,880	(86)
13426-102050 Environmental Protection	3,807	3,702	105
13427-102050 Environmental Protection	887	823	64
13429-131600 Fire Rescue	206	206	0
13430-131600 Fire Rescue	617	617	0
13431-131600 Fire Rescue	411	411	0
13432-131600 Fire Rescue	617	617	0
13433-131100 Health Care Services	11,503	8,022	3,481
13434-131000 Head Start	51,189	47,514	3,675
13435-131000 Head Start	2,788	2,674	114
13436-131000 Head Start	44,075	43,606	469
13438-100300 13th Judicial Circuit	624	617	7
13439-100300 13th Judicial Circuit	4,970	3,291	1,679
13441-110700 Economic Development	9,371	8,639	732
13443-131400 Social Services	8,943	6,582	2,361
13444-130150 Sunshine Line	6,406	4,114	2,292
13445-110600 Management & Budget	426	411	14
13446-110600 MB Management & Budget	206	206	0
13448-131400 Social Services	52,875	15,015	37,859
13449-131400 Social Services	27,792	13,987	13,806
13450-100300 13th Judicial Circuit	2,435	2,263	173
13451-102400 Metropolitan Planning	15,504	8,639	6,866
13452-102400 Metropolitan Planning	4,207	3,908	299
13454-102400 Metropolitan Planning	3,972	3,497	475
13456-131400 Social Services	67,476	13,987	53,489
13459-100300 13th Judicial Circuit	206	206	0
13460-131400 Social Services	18,785	6,993	11,792
13464-131100 Health Care Services	12,716	6,376	6,340
13469-131600 Fire Rescue	819	823	(4)
13471-132500 Capital Improve Prog	411	411	0
13478-130210 Children's Services	4,094	3,908	186
13487-131600 Fire Rescue	411	411	0
13490-110700 Economic Development	206	206	0
13496-131600 Fire Rescue	206	206	0
13497-132200 Medical Examiner	206	206	0
13501-130500 Aging Services	617	617	0
13502-130500 Aging Services	617	617	0
13503-130500 Aging Services	1,410	1,028	382
13504-130500 Aging Services	206	206	0
13505-130500 Aging Services	1,028	1,028	0
13507-130500 Aging Services	1,234	1,234	0
13508-130500 Aging Services	206	206	0
13509-130500 Aging Services	411	411	0
13510-130500 Aging Services	1,204	1,028	176
13512-110501 Affordable Housing	6,283	4,936	1,347
13513-110501 Affordable Housing	19,184	5,142	14,042
13513-132500 Capital Improvement Program	206	206	0
13514-110501 Affordable Housing	8,908	4,319	4,588
13516-130210 CS Children's Services	8,858	7,405	1,453
13517-130210 CS Children's Services	206	206	0
13519-130100 Extension Services	5,293	4,114	1,179

Hillsborough County, Florida
Full Cost 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	2,738	2,674	64
13521-102050 Environmental Protection Co	4,958	4,114	845
13522-102050 Environmental Protection Co	3,842	3,702	140
13523-102050 Environmental Protection Co	3,133	3,085	48
13525-102050 Environmental Protection Co	9,077	6,171	2,907
13526-102050 Environmental Protection Co	3,191	3,085	106
13527-102050 Environmental Protection Co	4,397	3,702	695
13528-102050 Environmental Protection Co	2,479	2,263	217
13531-131600 Fire Rescue	206	206	0
13533-131100 HC - Health Care Services	19,881	8,022	11,859
13534-131000 HS - Head Start	132,725	80,629	52,095
13535-131000 HS - Head Start	4,400	4,319	81
13536-131000 HS - Head Start	82,344	70,756	11,587
13538-100300 13th Judicial Circuit	438	411	27
13539-100300 13th Judicial Circuit	3,011	2,468	543
13541-110700 Economic Development	9,609	7,405	2,204
13543-131400 Social Services	5,007	4,731	277
13544-130150 Sunshine Line Dept. SL	5,192	3,702	1,490
13545-110600 MB Management & Budget	617	617	0
13548-131400 Social Services	5,338	5,348	(9)
13549-131400 Social Services	6,694	6,171	523
13551-102400 Metropolitan Planning Organ	6,553	4,731	1,822
13552-102400 Metropolitan Planning Organ	210	206	5
13554-102400 Metropolitan Planning Organ	206	206	0
13559-100300 13th Judicial Circuit	206	206	0
13564-131100 HC - Health Care Services	13,597	6,993	6,604
13569-131600 Fire Rescue	411	411	0
13572-131600 Fire Rescue	23,924	206	23,719
13585-131600 Fire Rescue	206	206	0
13592-102050 Environmental Protection Co	1,789	1,645	143
13654-131100 HC - Health Care Services	672	411	261
20003-160000 Debt Service	411	411	0
20005-160000 Debt Service	823	823	0
20006-160000 Debt Service	411	411	0
20007-101001 Property Appraiser	206	206	0
20007-101200 Tax Collector	206	206	0
20007-160000 Debt Service	411	411	0
20010-160000 Debt Service	411	411	0
20014-160000 Debt Service	617	617	0
20015-160000 Debt Service	617	617	0
20016-160000 Debt Service	617	617	0
20017-160000 Debt Service	617	617	0
20023-160000 Debt Service	823	823	0
20024-160000 Debt Service	411	411	0
20025-160000 Debt Service	411	411	0
20026-160000 Debt Service	617	617	0
20029-160000 Debt Service	411	411	0

Hillsborough County, Florida
Full Cost 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
20030-101001 Property Appraiser	206	206	0
20030-101200 Tax Collector	206	206	0
20030-160000 Debt Service	823	823	0
20033-160000 Debt Service	411	411	0
20036-160000 Debt Service	206	206	0
20037-160000 Debt Service	617	617	0
20050-101001 Property Appraiser	206	206	0
20050-101200 Tax Collector	206	206	0
20050-160000 Debt Service	617	617	0
20052-160000 Debt Service	617	617	0
30002-132500 Capital Improve Prog	7,405	7,405	0
30003-132500 Capital Improve Prog	5,554	5,554	0
30005-132500 Capital Improve Prog	4,936	4,936	0
30011-160500 Government Agencies	206	206	0
30013-132500 Capital Improve Prog	206	206	0
30014-160500 Government Agencies	206	206	0
30022-132500 Capital Improve Prog	411	411	0
30024-132500 Capital Improve Prog	411	411	0
30040-132500 Capital Improve Prog	2,263	2,263	0
40003-110800 Information & Innovation	3,291	3,291	0
40003-120500 Public Utilities	44,017	44,017	0
40003-120822 Solid Waste Mgmt	158,791	158,791	0
40003-110860 Performance Data & Analytic	3,085	3,085	0
40007-132500 Capital Improve Prog	823	823	0
40010-120822 Solid Waste Mgmt	19,746	19,746	0
40011-160000 Debt Service	2,057	2,057	0
40013-120822 Solid Waste Mgmt	206	206	0
40017-132500 Capital Improve Prog	1,234	1,234	0
40027-132500 Capital Improve Prog	206	206	0
40028-160000 Debt Service	411	411	0
40030-160000 Debt Service	411	411	0
40100-110800 Information & Innovation	3,497	3,497	0
40100-120010 Communications & Digital	3,497	3,497	0
40100-120200 Development Services	6,376	6,376	0
40100-120500 Public Utilities	629,209	629,209	0
40100-110860 Performance Data & Analytic	3,085	3,085	0
40100-120900 Facilities Mgmt & RE Svcs	3,908	3,908	0
40100-133100 Ent Sol & Quality Assurance	1,645	1,645	0
40101-160000 Debt Service	2,057	2,057	0
40104-120500 Public Utilities	206	206	0
40104-132500 Capital Improve Prog	3,085	3,085	0
40105-132500 Capital Improve Prog	3,702	3,702	0
40116-120500 Public Utilities	206	206	0
40117-132500 Capital Improvement Program	206	206	0
40118-120500 Public Utilities	206	206	0
40163-132500 Capital Improve Prog	1,028	1,028	0
40164-132500 Capital Improve Prog	617	617	0
40165-132500 Capital Improve Prog	206	206	0
40167-160000 Debt Service	206	206	0
40170-101200 Tax Collector	206	206	0

Hillsborough County, Florida
Full Cost 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
40170-160000 Debt Service	617	617	0
40181-132500 Capital Improve Prog	411	411	0
40184-132500 Capital Improve Prog	411	411	0
40185-132500 Capital Improvement Program	617	617	0
40186-132500 Capital Improve Prog	411	411	0
40189-132500 Capital Improve Prog	617	617	0
50003-131900 Fleet Services	32,910	32,910	0
50004-131900 Fleet Services	411	411	0
50100-110600 Management & Budget	17,278	17,278	0
50100-120100 Human Resources	5,348	5,348	0
50101-165000 Non-Departmental Allot	1,234	1,234	0
50102-165000 Non-Departmental Allot	6,788	6,788	0
50104-120100 Human Resources	6,582	6,582	0
50104-165000 Non-Departmental Allot	1,234	1,234	0
50105-165000 Non-Departmental Allot	206	206	0
C0002 Clerk of Courts - Gen Govt Svcs	107,369	107,369	0
C0003 Clerk - Board Svcs	39,698	39,698	0
C0004 Clerk of Courts - Value Adjust Bd	5,142	5,142	0
C1002 Clerk of Courts - Pub Rec Modern	1,440	1,440	0
C1003 Clerk of Courts - Pub Rec Crt Tech	1,440	1,440	0
C1004 Clerk of Courts - Foreclosure	206	206	0
C1006 Clerk of Courts - Court Opns	155,294	155,294	0
C1007 Clerk of Courts - ARP Funding	411	411	0
Direct Bill	0	0	0
Total	5,133,408	4,794,776	338,632

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
Full Cost 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	1,661		1,661	
00004-165000 Non-Dept Allot	54,143	1,932	56,075	
00004-100001 Board of Commissioners	634,486	257,467	891,953	
00004-100100 County Internal Auditor	20,423	1,960	22,383	
00004-100200 County Attorney	757,344	190,511	947,855	
00004-110001 County Administrator	29,337	4,540	33,877	
00004-110600 Mgmt & Budget	7,680	1,576	9,256	
00004-110650 Procurement Svcs		33,444	33,444	
00004-110800 Info & Innov		190,631	190,631	
00004-120010 Communications		51,705	51,705	
00004-120100 Human Resources		53,540	53,540	
00004-120900 Facilities Management		145,002	145,002	
00004-133010 Govt Relations & Strategic		44,691	44,691	
00004-133100 Ent Sol & QA		30,834	30,834	
C0003 Clerk - Board Svcs		435,098	435,098	
Total Allocated Additions:	1,529,075	1,442,928	2,972,003	2,972,003
Total To Be Allocated:	5,957,705	1,442,928		7,400,633

Hillsborough County, Florida
Full Cost 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
Full Cost 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	1,529,075	311,320	1,069,130	62,845	85,781
Reallocate Admin Costs		(1,212,988)	722,213	88,063	402,712
Unallocated Costs	0	0	0	0	0
1st Allocation	5,957,705	0	4,887,837	332,927	736,942
Allocation Step 2					
Inbound - All Others	1,442,928	293,779	1,008,897	59,304	80,948
Reallocate Admin Costs		(293,779)	174,916	21,328	97,535
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,442,928	0	1,183,813	80,632	178,483
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	7,400,633	0	6,071,650	413,559	915,425

Hillsborough County, Florida
Full Cost 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
Other Expense & Cost	
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
Full Cost 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
Full Cost 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	46,699		46,699		46,699
00004-101001 Property Appraiser	1.00	0.318471	15,566		15,566	3,770	19,336
00004-110600 Mgmt & Budget	3.00	0.955414	46,699		46,699		46,699
00004-110650 Procurement Svcs	2.00	0.636943	31,133		31,133		31,133
00004-110800 Info & Innov	2.00	0.636943	31,133		31,133	7,540	38,673
00004-120010 Communications	5.00	1.592357	77,832		77,832	18,850	96,682
00004-120100 Human Resources	4.00	1.273885	62,265		62,265	15,080	77,346
00004-120860 Community Infrastructure	1.00	0.318471	15,566		15,566	3,770	19,336
00004-120900 Facilities Management	13.00	4.140127	202,363		202,363	49,011	251,374
00004-130020 Pet Resources	9.00	2.866242	140,097		140,097	33,931	174,028
00004-131500 Homeless Services	2.00	0.636943	31,133		31,133	7,540	38,673
00004-132200 Medical Examiner	8.00	2.547771	124,531		124,531	30,161	154,692
00004-133010 Govt Relations & Strategic	3.00	0.955414	46,699		46,699	11,310	58,009
50003-131900 Fleet Services	14.00	4.458599	217,929		217,929	52,781	270,711
50100-110600 Management & Budget	1.00	0.318471	15,566		15,566	3,770	19,336
13th Judicial Circuit	5.00	1.592357	77,832		77,832	18,850	96,682
Environmental Protection	3.00	0.955414	46,699		46,699	11,310	58,009
Affordable Housing	7.00	2.229299	108,964		108,964	26,391	135,355
Economic Development	2.00	0.636943	31,133		31,133	7,540	38,673
Performance Data & Analytics	1.00	0.318471	15,566		15,566	3,770	19,336
Code Enforcement	2.00	0.636943	31,133		31,133	7,540	38,673
Development Services	4.00	1.273885	62,265		62,265	15,080	77,346
Public Utilities	94.00	29.936307	1,463,237		1,463,237	384,552	1,847,789
Engineering & Operations	37.00	11.783439	575,955		575,955	139,494	715,449
Capital Programs	7.00	2.229299	108,964		108,964	26,391	135,355
Environmental Services	7.00	2.229299	108,964		108,964	26,391	135,355
Extension Services	1.00	0.318471	15,566		15,566	3,770	19,336
Consumer and Veteran Svcs	1.00	0.318471	15,566		15,566	3,770	19,336
Aging Services	3.00	0.955414	46,699		46,699	11,310	58,009
Head Start	5.00	1.592357	77,832		77,832	18,850	96,682
Health Care Services	2.00	0.636943	31,133		31,133	7,540	38,673
Social Services	1.00	0.318471	15,566		15,566	3,770	19,336
Fire Rescue	27.00	8.598726	420,292		420,292	101,793	522,084
Library Services	12.00	3.821656	186,796		186,796	45,241	232,038
Parks & Recreation	11.00	3.503185	171,230		171,230	41,471	212,701
Conservation & Environ	11.00	3.503185	171,230		171,230	41,471	212,701
Schedule .4 Total for Procurement Svcs - Sourcing Events	314.00	100.000000	4,887,837		4,887,837	1,183,813	6,071,650

Allocation Basis: Number of Sourcing Events by Fund/Dept
Allocation Source: FY25 Sourcing Events - Procurement Services

Hillsborough County, Florida
Full Cost 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	1,962		1,962		1,962
00004-101100 Supervisor of Elections	514	1.421932	4,734		4,734	1,147	5,880
00004-101500 State Attorney Part I	176	0.486887	1,621		1,621	392	2,013
00004-101550 State Atty Part II	53	0.146619	488		488	118	606
00004-101600 Public Defender	92	0.254509	847		847	205	1,052
00004-102550 Soil & Water Conservation	156	0.431559	1,437		1,437	348	1,785
00004-110001 County Administrator	124	0.343034	1,142		1,142		1,142
00004-110600 Mgmt & Budget	165	0.456457	1,520		1,520		1,520
00004-110650 Procurement Svcs	84	0.232378	774		774		774
00004-110800 Info & Innov	547	1.513223	5,038		5,038	1,220	6,258
00004-120010 Communications	574	1.587916	5,287		5,287	1,280	6,567
00004-120100 Human Resources	367	1.015271	3,380		3,380	818	4,199
00004-120860 Community Infrastructure	47	0.130021	433		433	105	538
00004-120900 Facilities Management	1,475	4.080447	13,585		13,585	3,290	16,875
00004-130020 Pet Resources	500	1.383202	4,605		4,605	1,115	5,720
00004-131500 Homeless Services	170	0.470289	1,566		1,566	379	1,945
00004-132200 Medical Examiner	595	1.646011	5,480		5,480	1,327	6,807
00004-133010 Govt Relations & Strategic	260	0.719265	2,395		2,395	580	2,975
00004-133100 Ent Sol & QA	76	0.210247	700		700	169	869
00004-167000 Guardian Ad-Litem	27	0.074693	249		249	60	309
10902-102300 Planning Commission	458	1.267013	4,218		4,218	1,021	5,240
50003-131900 Fleet Services	1,442	3.989156	13,281		13,281	3,216	16,497
13th Judicial Circuit	557	1.540887	5,130		5,130	1,242	6,372
Environmental Protection	1,157	3.200730	10,656		10,656	2,581	13,237
Affordable Housing	406	1.123160	3,739		3,739	906	4,645
Economic Development	272	0.752462	2,505		2,505	607	3,112
Performance Data & Analytics	112	0.309837	1,032		1,032	250	1,281
Customer Service & Supp	210	0.580945	1,934		1,934	468	2,402
Code Enforcement	672	1.859024	6,189		6,189	1,499	7,688
Development Services	363	1.004205	3,343		3,343	810	4,153
Public Utilities	5,769	15.959392	53,134		53,134	14,179	67,313
Engineering & Operations	2,419	6.691933	22,279		22,279	5,396	27,675
Capital Programs	53	0.146619	488		488	118	606
Environmental Services	584	1.615580	5,379		5,379	1,303	6,681
Extension Services	427	1.181255	3,933		3,933	953	4,885
Sunshine Line	239	0.661171	2,201		2,201	533	2,734
Children's Services	316	0.874184	2,910		2,910	705	3,615
Consumer and Veteran Svcs	219	0.605843	2,017		2,017	488	2,505
Aging Services	906	2.506363	8,344		8,344	2,021	10,365
Head Start	976	2.700011	8,989		8,989	2,177	11,166
Health Care Services	261	0.722032	2,404		2,404	582	2,986
Social Services	306	0.846520	2,818		2,818	682	3,501
Fire Rescue	1,794	4.962930	16,523		16,523	4,002	20,525
Library Services	4,027	11.140312	37,089		37,089	8,983	46,072
Parks & Recreation	3,765	10.415514	34,676		34,676	8,398	43,074
Conservation & Environ	2,223	6.149718	20,474		20,474	4,959	25,433
Schedule .4 Total for Purchasing Card Admin	36,148	100.000000	332,927		332,927	80,632	413,559

Hillsborough County, Florida
Full Cost 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
Full Cost 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	171		171		171
00004-100200 County Attorney	12	0.278164	2,050		2,050		2,050
00004-101600 Public Defender	10	0.231803	1,708		1,708	414	2,122
00004-102550 Soil & Water Conservation	3	0.069541	512		512	124	636
00004-110001 County Administrator	1	0.023180	171		171		171
00004-110600 Mgmt & Budget	78	1.808067	13,324		13,324		13,324
00004-110650 Procurement Svcs	9	0.208623	1,537		1,537		1,537
00004-110800 Info & Innov	158	3.662494	26,990		26,990	6,537	33,527
00004-120010 Communications	26	0.602689	4,442		4,442	1,076	5,517
00004-120100 Human Resources	49	1.135837	8,370		8,370	2,027	10,398
00004-120860 Community Infrastructure	19	0.440427	3,246		3,246	786	4,032
00004-120900 Facilities Management	283	6.560037	48,344		48,344	11,709	60,052
00004-130020 Pet Resources	40	0.927214	6,833		6,833	1,655	8,488
00004-131500 Homeless Services	29	0.672230	4,954		4,954	1,200	6,154
00004-132200 Medical Examiner	23	0.533148	3,929		3,929	952	4,881
00004-133010 Govt Relations & Strategic	18	0.417246	3,075		3,075	745	3,820
00004-133100 Ent Sol & QA	5	0.115902	854		854	207	1,061
50003-131900 Fleet Services	298	6.907742	50,906		50,906	12,329	63,235
50100-110600 Management & Budget	1	0.023180	171		171	41	212
13th Judicial Circuit	36	0.834492	6,150		6,150	1,489	7,639
Clerk of Court - CCC	3	0.069541	512		512	124	636
Environmental Protection	38	0.880853	6,491		6,491	1,572	8,064
Affordable Housing	142	3.291609	24,257		24,257	5,875	30,132
Economic Development	226	5.238758	38,607		38,607	9,350	47,957
Customer Service & Supp	3	0.069541	512		512	124	636
Code Enforcement	25	0.579509	4,271		4,271	1,034	5,305
Development Services	30	0.695410	5,125		5,125	1,241	6,366
Public Utilities	900	20.862310	153,743		153,743	41,416	195,159
Engineering & Operations	411	9.527121	70,209		70,209	17,004	87,214
Capital Programs	166	3.847937	28,357		28,357	6,868	35,225
Environmental Services	11	0.254984	1,879		1,879	455	2,334
Extension Services	7	0.162262	1,196		1,196	289	1,485
Sunshine Line	7	0.162262	1,196		1,196	289	1,485
Children's Services	50	1.159017	8,541		8,541	2,069	10,610
Consumer and Veteran Svcs	6	0.139082	1,025		1,025	248	1,273
Aging Services	55	1.274919	9,395		9,395	2,275	11,671
Head Start	35	0.811312	5,979		5,979	1,448	7,427
Health Care Services	492	11.404729	84,046		84,046	20,355	104,402
Social Services	33	0.764951	5,637		5,637	1,365	7,003
Fire Rescue	344	7.974038	58,764		58,764	14,232	72,996
Library Services	50	1.159017	8,541		8,541	2,069	10,610
Parks & Recreation	138	3.198887	23,574		23,574	5,709	29,283
Conservation & Environ	43	0.996755	7,346		7,346	1,779	9,125
Schedule .4 Total for Purchasing Contract Admin	4,314	100.000000	736,942		736,942	178,483	915,425

Allocation Basis: Number of Contract Admin Events by Fund/Dept
Allocation Source: FY25 Completed Contract Admin Events - Procurement Services

Hillsborough County, Florida
Full Cost 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
Full Cost 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
Full Cost 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	171	0	0	171	0
00004-100200 County Attorney	50,711	46,699	1,962	2,050	0
00004-101001 Property Appraiser	19,336	19,336	0	0	0
00004-101100 Supervisor of Elections	5,880	0	5,880	0	0
00004-101500 State Attorney Part I	2,013	0	2,013	0	0
00004-101550 State Atty Part II	606	0	606	0	0
00004-101600 Public Defender	3,174	0	1,052	2,122	0
00004-102550 Soil & Water Conservation	2,421	0	1,785	636	0
00004-110001 County Administrator	1,313	0	1,142	171	0
00004-110600 Mgmt & Budget	61,543	46,699	1,520	13,324	0
00004-110650 Procurement Svcs	33,444	31,133	774	1,537	0
00004-110800 Info & Innov	78,458	38,673	6,258	33,527	0
00004-120010 Communications	108,766	96,682	6,567	5,517	0
00004-120100 Human Resources	91,942	77,346	4,199	10,398	0
00004-120860 Community Infrastructure	23,906	19,336	538	4,032	0
00004-120900 Facilities Management	328,301	251,374	16,875	60,052	0
00004-130020 Pet Resources	188,236	174,028	5,720	8,488	0
00004-131500 Homeless Services	46,771	38,673	1,945	6,154	0
00004-132200 Medical Examiner	166,380	154,692	6,807	4,881	0
00004-133010 Govt Relations & Strategic	64,804	58,009	2,975	3,820	0
00004-133100 Ent Sol & QA	1,930	0	869	1,061	0
00004-167000 Guardian Ad-Litem	309	0	309	0	0
10902-102300 Planning Commission	5,240	0	5,240	0	0
50003-131900 Fleet Services	350,443	270,711	16,497	63,235	0
50100-110600 Management & Budget	19,548	19,336	0	212	0
13th Judicial Circuit	110,694	96,682	6,372	7,639	0
Clerk of Court - CCC	636	0	0	636	0
Environmental Protection	79,310	58,009	13,237	8,064	0
Affordable Housing	170,132	135,355	4,645	30,132	0
Economic Development	89,742	38,673	3,112	47,957	0
Performance Data & Analytics	20,618	19,336	1,281	0	0
Customer Service & Supp	3,039	0	2,402	636	0
Code Enforcement	51,666	38,673	7,688	5,305	0
Development Services	87,865	77,346	4,153	6,366	0
Public Utilities	2,110,261	1,847,789	67,313	195,159	0
Engineering & Operations	830,338	715,449	27,675	87,214	0
Capital Programs	171,186	135,355	606	35,225	0
Environmental Services	144,371	135,355	6,681	2,334	0
Extension Services	25,707	19,336	4,885	1,485	0
Sunshine Line	4,219	0	2,734	1,485	0
Children's Services	14,225	0	3,615	10,610	0
Consumer and Veteran Svcs	23,115	19,336	2,505	1,273	0
Aging Services	80,046	58,009	10,365	11,671	0
Head Start	115,275	96,682	11,166	7,427	0
Health Care Services	146,061	38,673	2,986	104,402	0
Social Services	29,840	19,336	3,501	7,003	0
Fire Rescue	615,605	522,084	20,525	72,996	0
Library Services	288,719	232,038	46,072	10,610	0
Parks & Recreation	285,059	212,701	43,074	29,283	0
Conservation & Environ	247,258	212,701	25,433	9,125	0
Direct Bill	0	0	0	0	0

Hillsborough County, Florida
Full Cost 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	7,400,633	6,071,650	413,559	915,425	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
Full Cost 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	1,831,045		1,831,045	
00004-165000 Non-Dept Allot	145,677	5,199	150,876	
00004-100001 Board of Commissioners	59,951	24,327	84,279	
00004-100100 County Internal Auditor	7,381	708	8,089	
00004-100200 County Attorney	80,318	20,235	100,553	
00004-110001 County Administrator	89,872	13,907	103,779	
00004-110600 Mgmt & Budget	53,587	10,999	64,586	
00004-110650 Procurement Svcs	63,161	15,297	78,458	
00004-110800 Info & Innov		7,710,735	7,710,735	
00004-120010 Communications		158,393	158,393	
00004-120100 Human Resources		164,015	164,015	
00004-120900 Facilities Management		660,250	660,250	
00004-133010 Govt Relations & Strategic		56,964	56,964	
00004-133100 Ent Sol & QA		38,875	38,875	
C0003 Clerk - Board Svcs		178,613	178,613	
Total Allocated Additions:	2,391,207	9,058,518	11,449,724	11,449,724
Total To Be Allocated:	39,018,518	9,058,518		48,077,035

Hillsborough County, Florida
Full Cost 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
Full Cost 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	2,391,207	150,695	94,227	366,056	276,439
Reallocate Admin Costs		(1,818,456)	76,557	297,136	224,398
Unallocated Costs	0	0	0	0	0
1st Allocation	39,018,518	0	1,152,068	9,795,290	2,754,295
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Operating	200,261	0	0	200,261	0
Inbound - All Others	8,858,256	558,252	349,065	1,356,060	1,024,072
Reallocate Admin Costs		(558,252)	23,502	91,218	68,888
Unallocated Costs	0	0	0	0	0
2nd Allocation	9,058,518	0	372,567	1,647,540	1,092,960
Total For 00004-110800 Info & Innov					
Schedule .3 Total	48,077,035	0	1,524,635	11,442,830	3,847,255

Hillsborough County, Florida
Full Cost 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
Full Cost 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	318,805	253,631	61,964	39,318
Reallocate Admin Costs	0	258,766	205,849	50,371	31,823
Unallocated Costs	0	0	0	0	0
1st Allocation	4,725,789	5,435,807	2,554,289	625,664	391,653
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Operating	0	0	0	0	0
Inbound - All Others	0	1,181,017	939,578	229,544	145,654
Reallocate Admin Costs	0	79,439	63,194	15,464	9,769
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	1,260,456	1,002,773	245,008	155,423
Total For 00004-110800 Info & Innov					
Schedule .3 Total	4,725,789	6,696,263	3,557,062	870,672	547,076

Hillsborough County, Florida
Full Cost 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
Full Cost 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	107,358	374,396	0	0
Reallocate Admin Costs	0	87,104	303,682	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	538,103	1,588,493	3,730,052	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	397,710	1,386,963	0	0
Reallocate Admin Costs	0	26,740	93,228	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	424,450	1,480,191	0	0
Total For 00004-110800 Info & Innov					
Schedule .3 Total	538,103	2,012,944	5,210,243	1,030,116	937,971

Hillsborough County, Florida
Full Cost 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
Full Cost 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	348,316
Reallocate Admin Costs	282,770
Unallocated Costs	0
1st Allocation	3,758,927
Allocation Step 2	
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Operating	0
Inbound - All Others	1,290,341
Reallocate Admin Costs	86,808
Unallocated Costs	0
2nd Allocation	1,377,150
Total For 00004-110800 Info & Innov	
Schedule .3 Total	5,136,077

Hillsborough County, Florida
Full Cost 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	751		751		751
00004-100100 County Internal Auditor	7.13	0.088746	1,022		1,022		1,022
00004-100200 County Attorney	67.37	0.838545	9,661		9,661		9,661
00004-100300 13th Judicial Circuit	1.17	0.014563	168		168	54	222
00004-101300 Sheriff	0.32	0.003983	46		46	15	61
00004-102550 Soil & Water Conservation	19.20	0.238980	2,753		2,753	890	3,643
00004-110001 County Administrator	2.71	0.033731	389		389		389
00004-110600 Mgmt & Budget	29.37	0.365564	4,212		4,212		4,212
00004-110650 Procurement Svcs	90.00	1.120218	12,906		12,906		12,906
00004-110800 Info & Innov	3,390.19	42.197246	486,142		486,142		486,142
00004-120010 Communications	48.46	0.603175	6,949		6,949	2,247	9,196
00004-120100 Human Resources	106.22	1.322106	15,232		15,232	4,926	20,157
00004-120860 Community Infrastructure	32.73	0.407386	4,693		4,693	1,518	6,211
00004-120900 Facilities Management	218.36	2.717898	31,312		31,312	10,126	41,438
00004-130020 Pet Resources	39.01	0.485552	5,594		5,594	1,809	7,403
00004-131500 Homeless Services	8.24	0.102562	1,182		1,182	382	1,563
00004-132200 Medical Examiner	37.47	0.466384	5,373		5,373	1,737	7,110
00004-133010 Govt Relations & Strategic	16.11	0.200519	2,310		2,310	747	3,057
00004-133100 Ent Sol & QA	56.66	0.705240	8,125		8,125	2,627	10,752
00004-167000 Guardian Ad-Litem	57.34	0.713703	8,222		8,222	2,659	10,881
50003-131900 Fleet Services	59.61	0.741958	8,548		8,548	2,764	11,312
50100-110600 Management & Budget	30.99	0.385728	4,444		4,444	1,437	5,881
Affordable Housing	76.02	0.946211	10,901		10,901	3,525	14,426
Economic Development	32.47	0.404150	4,656		4,656	1,506	6,162
Performance Data & Analytics	116.49	1.449936	16,704		16,704	5,402	22,106
Customer Service & Supp	60.32	0.750795	8,650		8,650	2,797	11,447
Code Enforcement	188.98	2.352209	27,099		27,099	8,764	35,863
Development Services	350.15	4.358271	50,210		50,210	16,237	66,448
Public Utilities	661.33	8.231487	94,832		94,832	197,244	292,076
Engineering & Operations	379.15	4.719230	54,369		54,369	17,582	71,951
Capital Programs	76.96	0.957911	11,036		11,036	3,569	14,605
Environmental Services	210.30	2.617576	30,156		30,156	9,752	39,908
Extension Services	52.19	0.649602	7,484		7,484	2,420	9,904
Sunshine Line	70.65	0.879371	10,131		10,131	3,276	13,407
Children's Services	30.35	0.377762	4,352		4,352	1,407	5,759
Consumer and Veteran Svcs	51.64	0.642756	7,405		7,405	2,395	9,799
Aging Services	148.16	1.844128	21,246		21,246	6,870	28,116
Head Start	136.07	1.693645	19,512		19,512	6,310	25,822
Health Care Services	157.16	1.956150	22,536		22,536	7,288	29,824
Social Services	82.03	1.021017	11,763		11,763	3,804	15,567
Fire Rescue	313.27	3.899230	44,922		44,922	14,527	59,449
Library Services	161.67	2.012285	23,183		23,183	7,497	30,680
Parks & Recreation	235.74	2.934225	33,804		33,804	10,932	44,736
Conservation & Environ	119.15	1.483044	17,086		17,086	5,525	22,611
Schedule .4 Total for Client Support Services	8,034.15	100.000000	1,152,068		1,152,068	372,567	1,524,635

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept
Allocation Source: FY25 IIO - Technical Support Services - FTE Hours Report

Hillsborough County, Florida
Full Cost 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	45,606		45,606		45,606
00004-100100 County Internal Auditor	6.00	0.087298	8,551		8,551		8,551
00004-100200 County Attorney	67.00	0.974829	95,487		95,487		95,487
00004-101300 Sheriff	8.00	0.116397	11,401		11,401	1,917	13,319
00004-101500 State Attorney Part I	8.00	0.116397	11,401		11,401	1,917	13,319
00004-101550 State Atty Part II	2.00	0.029099	2,850		2,850	479	3,330
00004-101600 Public Defender	1.00	0.014550	1,425		1,425	240	1,665
00004-102550 Soil & Water Conservation	7.00	0.101848	9,976		9,976	1,678	11,654
00004-110001 County Administrator	18.00	0.261894	25,653		25,653		25,653
00004-110600 Mgmt & Budget	22.00	0.320093	31,354		31,354		31,354
00004-110650 Procurement Svcs	40.00	0.581987	57,007		57,007		57,007
00004-110800 Info & Innov	328.00	4.772297	467,460		467,460		467,460
00004-120010 Communications	51.00	0.742034	72,684		72,684	12,225	84,910
00004-120100 Human Resources	73.00	1.062127	104,038		104,038	17,499	121,537
00004-120860 Community Infrastructure	10.00	0.145497	14,252		14,252	2,397	16,649
00004-120900 Facilities Management	213.00	3.099083	303,564		303,564	51,059	354,623
00004-130020 Pet Resources	100.00	1.454969	142,518		142,518	23,971	166,490
00004-131500 Homeless Services	26.00	0.378292	37,055		37,055	6,232	43,287
00004-132200 Medical Examiner	53.00	0.771133	75,535		75,535	12,705	88,239
00004-133010 Govt Relations & Strategic	21.00	0.305543	29,929		29,929	5,034	34,963
00004-133100 Ent Sol & QA	131.00	1.906009	186,699		186,699	31,402	218,101
00004-167000 Guardian Ad-Litem	101.00	1.469518	143,944		143,944	24,211	168,154
10902-102300 Planning Commission	7.00	0.101848	9,976		9,976	1,678	11,654
50003-131900 Fleet Services	71.00	1.033028	101,188		101,188	17,019	118,208
50100-110600 Management & Budget	13.00	0.189146	18,527		18,527	3,116	21,644
Clerk of Court - CCC	9.00	0.130947	12,827		12,827	2,157	14,984
Environmental Protection	9.00	0.130947	12,827		12,827	2,157	14,984
Affordable Housing	34.00	0.494689	48,456		48,456	8,150	56,606
Economic Development	34.00	0.494689	48,456		48,456	8,150	56,606
Performance Data & Analytics	80.00	1.163975	114,015		114,015	19,177	133,192
Customer Service & Supp	27.00	0.392842	38,480		38,480	6,472	44,952
Code Enforcement	111.00	1.615015	158,195		158,195	26,608	184,803
Development Services	237.00	3.448276	337,769		337,769	56,812	394,580
Public Utilities	986.00	14.345992	1,405,232		1,405,232	236,356	1,641,588
Engineering & Operations	527.00	7.667685	751,072		751,072	126,328	877,400
Capital Programs	65.00	0.945730	92,637		92,637	15,581	108,218
Environmental Services	65.00	0.945730	92,637		92,637	15,581	108,218
Extension Services	41.00	0.596537	58,433		58,433	9,828	68,261
Sunshine Line	93.00	1.353121	132,542		132,542	22,293	154,835
Children's Services	61.00	0.887531	86,936		86,936	14,622	101,559
Consumer and Veteran Svcs	33.00	0.480140	47,031		47,031	7,910	54,942
Aging Services	129.00	1.876910	183,849		183,849	30,923	214,771
Head Start	227.00	3.302779	323,517		323,517	54,415	377,931
Health Care Services	122.00	1.775062	173,872		173,872	29,245	203,117
Social Services	72.00	1.047577	102,613		102,613	17,259	119,872
Fire Rescue	1,393.00	20.267717	1,985,282		1,985,282	456,895	2,442,177
Library Services	453.00	6.591008	645,608		645,608	108,590	754,198
Parks & Recreation	389.00	5.659828	554,397		554,397	93,248	647,644
Conservation & Environ	201.00	2.924487	286,462		286,462	48,182	334,644
Expressway Authority (EA)	1.00	0.014550	1,425		1,425	240	1,665
All Other	65.00	0.945730	92,637		92,637	15,581	108,218

Hillsborough County, Florida
Full Cost 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	9,795,290		9,795,290	1,647,540	11,442,830

Allocation Basis: Number of Active Network Directory Accounts by Fund/Dept
Allocation Source: FY25 IIO - Active Directory Accounts Report

Hillsborough County, Florida
Full Cost 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	1,571		1,571		1,571
00004-100100 County Internal Auditor	32.77	0.161284	4,442		4,442		4,442
00004-100200 County Attorney	104.43	0.513974	14,156		14,156		14,156
00004-102550 Soil & Water Conservation	17.76	0.087410	2,408		2,408	955	3,363
00004-110001 County Administrator	288.33	1.419076	39,086		39,086		39,086
00004-110600 Mgmt & Budget	48.66	0.239490	6,596		6,596		6,596
00004-110650 Procurement Svcs	73.15	0.360023	9,916		9,916		9,916
00004-110800 Info & Innov	11,823.93	58.193929	1,602,833		1,602,833		1,602,833
00004-120010 Communications	38.71	0.190519	5,247		5,247	2,082	7,330
00004-120100 Human Resources	154.33	0.759567	20,921		20,921	8,302	29,222
00004-120860 Community Infrastructure	61.38	0.302094	8,321		8,321	3,302	11,622
00004-120900 Facilities Management	298.84	1.470803	40,510		40,510	16,075	56,586
00004-130020 Pet Resources	89.00	0.438032	12,065		12,065	4,787	16,852
00004-131500 Homeless Services	25.06	0.123338	3,397		3,397	1,348	4,745
00004-132200 Medical Examiner	50.29	0.247513	6,817		6,817	2,705	9,522
00004-133010 Govt Relations & Strategic	31.78	0.156412	4,308		4,308	1,709	6,017
00004-133100 Ent Sol & QA	71.02	0.349540	9,627		9,627	3,820	13,448
00004-167000 Guardian Ad-Litem	66.46	0.327097	9,009		9,009	3,575	12,584
50003-131900 Fleet Services	133.78	0.658426	18,135		18,135	7,196	25,331
50100-110600 Management & Budget	30.38	0.149521	4,118		4,118	1,634	5,752
Affordable Housing	153.77	0.756811	20,845		20,845	8,272	29,116
Economic Development	68.64	0.337826	9,305		9,305	3,692	12,997
Performance Data & Analytics	132.48	0.652028	17,959		17,959	7,126	25,085
Customer Service & Supp	39.99	0.196819	5,421		5,421	2,151	7,572
Code Enforcement	312.28	1.536951	42,332		42,332	16,798	59,130
Development Services	788.89	3.882686	106,941		106,941	42,436	149,377
Public Utilities	1,561.70	7.686231	211,701		211,701	750,113	961,815
Engineering & Operations	579.42	2.851736	78,545		78,545	31,168	109,713
Capital Programs	58.24	0.286640	7,895		7,895	3,133	11,028
Environmental Services	315.12	1.550929	42,717		42,717	16,951	59,668
Extension Services	63.70	0.313513	8,635		8,635	3,426	12,062
Sunshine Line	139.80	0.688055	18,951		18,951	7,520	26,471
Children's Services	40.93	0.201446	5,548		5,548	2,202	7,750
Consumer and Veteran Svcs	75.69	0.372524	10,260		10,260	4,071	14,332
Aging Services	318.67	1.568401	43,198		43,198	17,142	60,340
Head Start	298.96	1.471394	40,526		40,526	16,082	56,608
Health Care Services	179.99	0.885858	24,399		24,399	9,682	34,081
Social Services	225.06	1.107680	30,509		30,509	12,106	42,615
Fire Rescue	551.95	2.716537	74,821		74,821	29,691	104,512
Library Services	638.36	3.141821	86,535		86,535	34,339	120,874
Parks & Recreation	227.38	1.119098	30,823		30,823	12,231	43,055
Conservation & Environ	95.48	0.469925	12,943		12,943	5,136	18,079
Schedule .4 Total for Desktop Supp Svcs - Personnel	20,318.15	100.000000	2,754,295		2,754,295	1,092,960	3,847,255

Allocation Basis: Number of Desktop Support Services Hours by Fund/Dept
Allocation Source: FY25 IIO - Desktop Support Services - FTE Hours Report

Hillsborough County, Florida
Full Cost 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
Full Cost 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	25,309		25,309		25,309
00004-100100 County Internal Auditor	6.00	0.087298	4,745		4,745		4,745
00004-100200 County Attorney	67.00	0.974829	52,990		52,990		52,990
00004-101300 Sheriff	8.00	0.116397	6,327		6,327	1,467	7,794
00004-101500 State Attorney Part I	8.00	0.116397	6,327		6,327	1,467	7,794
00004-101550 State Atty Part II	2.00	0.029099	1,582		1,582	367	1,948
00004-101600 Public Defender	1.00	0.014550	791		791	183	974
00004-102550 Soil & Water Conservation	7.00	0.101848	5,536		5,536	1,284	6,820
00004-110001 County Administrator	18.00	0.261894	14,236		14,236		14,236
00004-110600 Mgmt & Budget	22.00	0.320093	17,400		17,400		17,400
00004-110650 Procurement Svcs	40.00	0.581987	31,636		31,636		31,636
00004-110800 Info & Innov	328.00	4.772297	259,413		259,413		259,413
00004-120010 Communications	51.00	0.742034	40,336		40,336	9,353	49,688
00004-120100 Human Resources	73.00	1.062127	57,735		57,735	13,388	71,123
00004-120860 Community Infrastructure	10.00	0.145497	7,909		7,909	1,834	9,743
00004-120900 Facilities Management	213.00	3.099083	168,460		168,460	39,063	207,523
00004-130020 Pet Resources	100.00	1.454969	79,089		79,089	18,339	97,429
00004-131500 Homeless Services	26.00	0.378292	20,563		20,563	4,768	25,331
00004-132200 Medical Examiner	53.00	0.771133	41,917		41,917	9,720	51,637
00004-133010 Govt Relations & Strategic	21.00	0.305543	16,609		16,609	3,851	20,460
00004-133100 Ent Sol & QA	131.00	1.906009	103,607		103,607	24,024	127,631
00004-167000 Guardian Ad-Litem	101.00	1.469518	79,880		79,880	18,523	98,403
10902-102300 Planning Commission	7.00	0.101848	5,536		5,536	1,284	6,820
50003-131900 Fleet Services	71.00	1.033028	56,153		56,153	13,021	69,174
50100-110600 Management & Budget	13.00	0.189146	10,282		10,282	2,384	12,666
Clerk of Court - CCC	9.00	0.130947	7,118		7,118	1,650	8,768
Environmental Protection	9.00	0.130947	7,118		7,118	1,650	8,768
Affordable Housing	34.00	0.494689	26,890		26,890	6,235	33,126
Economic Development	34.00	0.494689	26,890		26,890	6,235	33,126
Performance Data & Analytics	80.00	1.163975	63,271		63,271	14,671	77,943
Customer Service & Supp	27.00	0.392842	21,354		21,354	4,951	26,306
Code Enforcement	111.00	1.615015	87,789		87,789	20,357	108,146
Development Services	237.00	3.448276	187,442		187,442	43,464	230,906
Public Utilities	986.00	14.345992	779,820		779,820	180,825	960,645
Engineering & Operations	527.00	7.667685	416,801		416,801	96,648	513,448
Capital Programs	65.00	0.945730	51,408		51,408	11,921	63,329
Environmental Services	65.00	0.945730	51,408		51,408	11,921	63,329
Extension Services	41.00	0.596537	32,427		32,427	7,519	39,946
Sunshine Line	93.00	1.353121	73,553		73,553	17,055	90,608
Children's Services	61.00	0.887531	48,244		48,244	11,187	59,431
Consumer and Veteran Svcs	33.00	0.480140	26,099		26,099	6,052	32,151
Aging Services	129.00	1.876910	102,025		102,025	23,658	125,683
Head Start	227.00	3.302779	179,533		179,533	41,630	221,163
Health Care Services	122.00	1.775062	96,489		96,489	22,374	118,863
Social Services	72.00	1.047577	56,944		56,944	13,204	70,149
Fire Rescue	1,393.00	20.267717	1,101,715		1,101,715	349,549	1,451,264
Library Services	453.00	6.591008	358,274		358,274	83,077	441,351
Parks & Recreation	389.00	5.659828	307,657		307,657	71,340	378,997
Conservation & Environ	201.00	2.924487	158,969		158,969	36,862	195,831
Expressway Authority (EA)	1.00	0.014550	791		791	183	974
All Other	65.00	0.945730	51,408		51,408	11,921	63,329

Hillsborough County, Florida
Full Cost 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	5,435,807		5,435,807	1,260,456	6,696,263

Allocation Basis: Number of Active Network Directory Accounts by Fund/Dept
Allocation Source: FY25 IIO - Active Directory Accounts Report

Hillsborough County, Florida
Full Cost 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	2,221		2,221		2,221
00004-110600 Mgmt & Budget	3.00	0.015813	404		404		404
00004-110800 Info & Innov	4,029.08	21.237003	542,454		542,454		542,454
00004-120010 Communications	3.50	0.018448	471		471	185	656
00004-120100 Human Resources	6.00	0.031626	808		808	317	1,125
00004-120860 Community Infrastructure	2.75	0.014495	370		370	145	515
10902-102300 Planning Commission	3.75	0.019766	505		505	198	703
Economic Development	0.08	0.000422	11		11	4	15
Performance Data & Analytics	1,238.03	6.525571	166,682		166,682	65,437	232,119
Customer Service & Supp	63.50	0.334704	8,549		8,549	3,356	11,906
Code Enforcement	2,083.14	10.980087	280,463		280,463	110,105	390,568
Development Services	5,604.16	29.539142	754,515		754,515	510,215	1,264,730
Public Utilities	1,371.05	7.226710	184,591		184,591	72,468	257,059
Engineering & Operations	828.58	4.367388	111,556		111,556	43,795	155,351
Capital Programs	1,668.42	8.794127	224,627		224,627	88,185	312,812
Environmental Services	1,988.55	10.481510	267,728		267,728	105,106	372,834
Consumer and Veteran Svcs	4.58	0.024141	617		617	242	859
Aging Services	0.50	0.002635	67		67	26	94
Health Care Services	12.50	0.065887	1,683		1,683	661	2,343
Fire Rescue	26.48	0.139574	3,565		3,565	1,399	4,964
Conservation & Environ	17.58	0.092663	2,367		2,367	929	3,296
Schedule .4 Total for Enterprise PMO	18,971.98	100.000000	2,554,289		2,554,289	1,002,773	3,557,062

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
Full Cost 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	277,817		277,817		277,817
00004-120010 Communications	288.00	5.800312	36,290		36,290	14,211	50,502
00004-120100 Human Resources	27.00	0.543779	3,402		3,402	1,332	4,734
Customer Service & Supp	93.00	1.873017	11,719		11,719	4,589	16,308
Public Utilities	141.00	2.839736	17,767		17,767	6,958	24,725
Capital Programs	1,681.00	33.855294	211,820		211,820	191,741	403,561
Head Start	100.00	2.013997	12,601		12,601	4,934	17,535
Fire Rescue	141.50	2.849806	17,830		17,830	6,982	24,812
Parks & Recreation	289.00	5.820452	36,416		36,416	14,261	50,677
Schedule .4 Total for IT PMO	4,965.25	100.000000	625,664		625,664	245,008	870,672

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
Full Cost 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	312		312		312
00004-100100 County Internal Auditor	1.48	0.045991	180		180		180
00004-100200 County Attorney	24.83	0.771600	3,022		3,022		3,022
00004-102550 Soil & Water Conservation	2.43	0.075513	296		296	117	413
00004-110001 County Administrator	4.41	0.137042	537		537		537
00004-110600 Mgmt & Budget	3.58	0.111250	436		436		436
00004-110650 Procurement Svcs	7.66	0.238037	932		932		932
00004-110800 Info & Innov	1,291.53	40.134679	157,189		157,189		157,189
00004-120010 Communications	28.74	0.893104	3,498		3,498	1,388	4,886
00004-120100 Human Resources	14.74	0.458050	1,794		1,794	712	2,506
00004-120860 Community Infrastructure	2.12	0.065880	258		258	102	360
00004-120900 Facilities Management	162.57	5.051911	19,786		19,786	7,852	27,638
00004-130020 Pet Resources	15.23	0.473277	1,854		1,854	735	2,589
00004-131500 Homeless Services	2.59	0.080485	315		315	125	440
00004-132200 Medical Examiner	6.63	0.206029	807		807	320	1,127
00004-133010 Govt Relations & Strategic	3.63	0.112803	442		442	175	617
00004-133100 Ent Sol & QA	7.58	0.235551	923		923	366	1,288
00004-167000 Guardian Ad-Litem	5.31	0.165010	646		646	256	903
50003-131900 Fleet Services	13.47	0.418584	1,639		1,639	650	2,290
50100-110600 Management & Budget	2.92	0.090740	355		355	141	496
Affordable Housing	14.41	0.447795	1,754		1,754	696	2,450
Economic Development	8.04	0.249845	978		978	388	1,367
Performance Data & Analytics	26.45	0.821942	3,219		3,219	1,277	4,497
Customer Service & Supp	21.61	0.671537	2,630		2,630	1,044	3,674
Code Enforcement	156.87	4.874782	19,092		19,092	7,577	26,669
Development Services	130.99	4.070553	15,942		15,942	6,327	22,269
Public Utilities	249.81	7.762920	30,404		30,404	76,599	107,003
Engineering & Operations	184.19	5.723759	22,417		22,417	8,896	31,313
Capital Programs	61.26	1.903673	7,456		7,456	2,959	10,415
Environmental Services	186.88	5.807352	22,745		22,745	9,026	31,771
Extension Services	4.39	0.136421	534		534	212	746
Sunshine Line	29.06	0.903048	3,537		3,537	1,403	4,940
Children's Services	8.86	0.275327	1,078		1,078	428	1,506
Consumer and Veteran Svcs	9.16	0.284650	1,115		1,115	442	1,557
Aging Services	50.72	1.576139	6,173		6,173	2,450	8,623
Head Start	31.43	0.976697	3,825		3,825	1,518	5,343
Health Care Services	34.01	1.056871	4,139		4,139	1,642	5,782
Social Services	10.22	0.317590	1,244		1,244	493	1,737
Fire Rescue	113.09	3.514306	13,764		13,764	5,462	19,226
Library Services	49.36	1.533877	6,007		6,007	2,384	8,391
Parks & Recreation	161.61	5.022079	19,669		19,669	7,805	27,475
Conservation & Environ	71.56	2.223748	8,709		8,709	3,456	12,166
Schedule .4 Total for Mobile Device Mgmt - Personnel	3,217.99	100.000000	391,653		391,653	155,423	547,076

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY25 IIO - Mobile Device Management - FTE Hours Report

Hillsborough County, Florida
Full Cost 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
Full Cost 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	7,396		7,396		7,396
00004-100100 County Internal Auditor	6.00	0.087298	1,387		1,387		1,387
00004-100200 County Attorney	67.00	0.974829	15,485		15,485		15,485
00004-101300 Sheriff	8.00	0.116397	1,849		1,849	494	2,343
00004-101500 State Attorney Part I	8.00	0.116397	1,849		1,849	494	2,343
00004-101550 State Atty Part II	2.00	0.029099	462		462	123	586
00004-101600 Public Defender	1.00	0.014550	231		231	62	293
00004-102550 Soil & Water Conservation	7.00	0.101848	1,618		1,618	432	2,050
00004-110001 County Administrator	18.00	0.261894	4,160		4,160		4,160
00004-110600 Mgmt & Budget	22.00	0.320093	5,085		5,085		5,085
00004-110650 Procurement Svcs	40.00	0.581987	9,245		9,245		9,245
00004-110800 Info & Innov	328.00	4.772297	75,808		75,808		75,808
00004-120010 Communications	51.00	0.742034	11,787		11,787	3,149	14,937
00004-120100 Human Resources	73.00	1.062127	16,872		16,872	4,508	21,380
00004-120860 Community Infrastructure	10.00	0.145497	2,311		2,311	617	2,929
00004-120900 Facilities Management	213.00	3.099083	49,229		49,229	13,154	62,383
00004-130020 Pet Resources	100.00	1.454969	23,112		23,112	6,176	29,288
00004-131500 Homeless Services	26.00	0.378292	6,009		6,009	1,605	7,614
00004-132200 Medical Examiner	53.00	0.771133	12,249		12,249	3,273	15,522
00004-133010 Govt Relations & Strategic	21.00	0.305543	4,853		4,853	1,297	6,150
00004-133100 Ent Sol & QA	131.00	1.906009	30,277		30,277	8,090	38,367
00004-167000 Guardian Ad-Litem	101.00	1.469518	23,343		23,343	6,237	29,581
10902-102300 Planning Commission	7.00	0.101848	1,618		1,618	432	2,050
50003-131900 Fleet Services	71.00	1.033028	16,410		16,410	4,385	20,794
50100-110600 Management & Budget	13.00	0.189146	3,005		3,005	803	3,807
Clerk of Court - CCC	9.00	0.130947	2,080		2,080	556	2,636
Environmental Protection	9.00	0.130947	2,080		2,080	556	2,636
Affordable Housing	34.00	0.494689	7,858		7,858	2,100	9,958
Economic Development	34.00	0.494689	7,858		7,858	2,100	9,958
Performance Data & Analytics	80.00	1.163975	18,490		18,490	4,940	23,430
Customer Service & Supp	27.00	0.392842	6,240		6,240	1,667	7,907
Code Enforcement	111.00	1.615015	25,654		25,654	6,855	32,509
Development Services	237.00	3.448276	54,776		54,776	14,636	69,412
Public Utilities	986.00	14.345992	227,885		227,885	60,892	288,777
Engineering & Operations	527.00	7.667685	121,801		121,801	32,546	154,346
Capital Programs	65.00	0.945730	15,023		15,023	4,014	19,037
Environmental Services	65.00	0.945730	15,023		15,023	4,014	19,037
Extension Services	41.00	0.596537	9,476		9,476	2,532	12,008
Sunshine Line	93.00	1.353121	21,494		21,494	5,743	27,237
Children's Services	61.00	0.887531	14,098		14,098	3,767	17,865
Consumer and Veteran Svcs	33.00	0.480140	7,627		7,627	2,038	9,665
Aging Services	129.00	1.876910	29,815		29,815	7,966	37,781
Head Start	227.00	3.302779	52,464		52,464	14,019	66,483
Health Care Services	122.00	1.775062	28,197		28,197	7,534	35,731
Social Services	72.00	1.047577	16,641		16,641	4,446	21,087
Fire Rescue	1,393.00	20.267717	321,952		321,952	117,712	439,664
Library Services	453.00	6.591008	104,698		104,698	27,976	132,673
Parks & Recreation	389.00	5.659828	89,906		89,906	24,023	113,929
Conservation & Environ	201.00	2.924487	46,455		46,455	12,413	58,868
Expressway Authority (EA)	1.00	0.014550	231		231	62	293
All Other	65.00	0.945730	15,023		15,023	4,014	19,037

Hillsborough County, Florida
Full Cost 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	1,588,493		1,588,493	424,450	2,012,944

Allocation Basis: Number of Active Network Directory Accounts by Fund/Dept
Allocation Source: FY25 IIO - Active Directory Accounts Report

Hillsborough County, Florida
Full Cost 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	15,813		15,813		15,813
00004-100200 County Attorney	101.03	0.406933	15,179		15,179		15,179
00004-101100 Supervisor of Elections	0.25	0.001007	38		38	15	52
00004-101200 Tax Collector	1.50	0.006042	225		225	89	315
00004-102550 Soil & Water Conservation	11.58	0.046642	1,740		1,740	690	2,430
00004-110001 County Administrator	877.33	3.533745	131,811		131,811		131,811
00004-110600 Mgmt & Budget	1.66	0.006686	249		249		249
00004-110650 Procurement Svcs	109.97	0.442942	16,522		16,522		16,522
00004-110800 Info & Innov	11,496.86	46.307517	1,727,295		1,727,295		1,727,295
00004-120010 Communications	164.60	0.662983	24,730		24,730	9,813	34,543
00004-120100 Human Resources	544.17	2.191830	81,756		81,756	32,443	114,200
00004-120860 Community Infrastructure	4.42	0.017803	664		664	263	927
00004-120900 Facilities Management	886.29	3.569835	133,157		133,157	52,840	185,997
00004-130020 Pet Resources	66.95	0.269664	10,059		10,059	3,991	14,050
00004-131500 Homeless Services	627.40	2.527067	94,261		94,261	37,405	131,666
00004-132200 Medical Examiner	124.09	0.499815	18,643		18,643	7,398	26,042
00004-133010 Govt Relations & Strategic	164.45	0.662378	24,707		24,707	9,804	34,511
00004-133100 Ent Sol & QA	221.90	0.893778	33,338		33,338	13,230	46,568
00004-167000 Guardian Ad-Litem	1.72	0.006928	258		258	102	361
10902-102300 Planning Commission	0.90	0.003625	135		135	54	189
50003-131900 Fleet Services	53.27	0.214563	8,003		8,003	3,176	11,179
50100-110600 Management & Budget	113.36	0.456596	17,031		17,031	6,758	23,790
Affordable Housing	96.93	0.390419	14,563		14,563	5,779	20,342
Economic Development	4.34	0.017481	652		652	259	911
Performance Data & Analytics	511.56	2.060482	76,857		76,857	30,499	107,356
Customer Service & Supp	1,083.10	4.362554	162,726		162,726	64,574	227,300
Code Enforcement	1,663.33	6.699628	249,900		249,900	855,870	1,105,770
Development Services	13.68	0.055101	2,055		2,055	815	2,871
Public Utilities	1,057.14	4.257991	158,825		158,825	63,026	221,852
Engineering & Operations	521.25	2.099512	78,313		78,313	31,077	109,390
Capital Programs	98.52	0.396823	14,802		14,802	5,874	20,675
Environmental Services	463.93	1.868636	69,701		69,701	27,659	97,360
Extension Services	2.78	0.011197	418		418	166	583
Sunshine Line	349.05	1.405918	52,441		52,441	20,810	73,252
Children's Services	2.85	0.011479	428		428	170	598
Consumer and Veteran Svcs	7.33	0.029524	1,101		1,101	437	1,538
Aging Services	16.23	0.065372	2,438		2,438	967	3,406
Head Start	681.38	2.744490	102,371		102,371	40,624	142,995
Health Care Services	1,300.26	5.237240	195,352		195,352	77,521	272,873
Social Services	58.98	0.237562	8,861		8,861	3,516	12,377
Fire Rescue	1,131.49	4.557461	169,996		169,996	67,459	237,455
Library Services	22.42	0.090304	3,368		3,368	1,337	4,705
Parks & Recreation	49.83	0.200707	7,486		7,486	2,971	10,457
Conservation & Environ	11.87	0.047810	1,783		1,783	708	2,491
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	24,827.20	100.000000	3,730,052		3,730,052	1,480,191	5,210,243

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept
Allocation Source: FY25 IIO - Enterprise Information Management - FTE Hours Report

Hillsborough County, Florida
Full Cost 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
Full Cost 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
Full Cost 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
Full Cost 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	28,656		28,656		28,656
00004-100100 County Internal Auditor	12.21	0.046060	1,731		1,731		1,731
00004-100200 County Attorney	77.84	0.293635	11,038		11,038		11,038
00004-102550 Soil & Water Conservation	1.50	0.005658	213		213	78	290
00004-110001 County Administrator	126.09	0.475648	17,879		17,879		17,879
00004-110600 Mgmt & Budget	43.63	0.164585	6,187		6,187		6,187
00004-110650 Procurement Svcs	75.20	0.283676	10,663		10,663		10,663
00004-110800 Info & Innov	11,762.63	44.372030	1,667,913		1,667,913		1,667,913
00004-120010 Communications	89.44	0.337393	12,682		12,682	4,646	17,329
00004-120100 Human Resources	143.37	0.540833	20,330		20,330	7,448	27,778
00004-120860 Community Infrastructure	16.27	0.061375	2,307		2,307	845	3,152
00004-120900 Facilities Management	565.62	2.133682	80,204		80,204	29,384	109,587
00004-130020 Pet Resources	542.48	2.046391	76,922		76,922	28,182	105,104
00004-131500 Homeless Services	116.88	0.440905	16,573		16,573	6,072	22,645
00004-132200 Medical Examiner	310.92	1.172880	44,088		44,088	16,152	60,240
00004-133010 Govt Relations & Strategic	225.12	0.849217	31,921		31,921	11,695	43,616
00004-133100 Ent Sol & QA	14.70	0.055453	2,084		2,084	764	2,848
00004-167000 Guardian Ad-Litem	18.64	0.070315	2,643		2,643	968	3,611
50003-131900 Fleet Services	116.05	0.437774	16,456		16,456	6,029	22,484
50100-110600 Management & Budget	27.33	0.103097	3,875		3,875	1,420	5,295
Affordable Housing	90.64	0.341920	12,853		12,853	4,709	17,561
Economic Development	14.14	0.053340	2,005		2,005	734	2,739
Performance Data & Analytics	71.12	0.268285	10,085		10,085	3,695	13,779
Customer Service & Supp	320.42	1.208717	45,435		45,435	16,646	62,081
Code Enforcement	209.59	0.790634	29,719		29,719	10,888	40,608
Development Services	112.36	0.423854	15,932		15,932	5,837	21,769
Public Utilities	133.40	0.503223	18,916		18,916	6,930	25,846
Engineering & Operations	107.33	0.404880	15,219		15,219	5,576	20,795
Capital Programs	7.96	0.030027	1,129		1,129	413	1,542
Environmental Services	39.71	0.149798	5,631		5,631	2,063	7,694
Extension Services	12.75	0.048097	1,808		1,808	662	2,470
Sunshine Line	71.85	0.271039	10,188		10,188	3,733	13,921
Children's Services	27.17	0.102493	3,853		3,853	1,411	5,264
Consumer and Veteran Svcs	105.65	0.398542	14,981		14,981	5,488	20,469
Aging Services	126.79	0.478288	17,978		17,978	6,587	24,565
Head Start	119.49	0.450751	16,943		16,943	6,208	23,151
Health Care Services	2,332.69	8.799579	330,770		330,770	121,183	451,953
Social Services	141.98	0.535589	20,132		20,132	7,376	27,508
Fire Rescue	7,259.25	27.383982	1,029,344		1,029,344	1,016,091	2,045,435
Library Services	345.83	1.304570	49,038		49,038	17,966	67,004
Parks & Recreation	304.23	1.147643	43,139		43,139	15,805	58,944
Conservation & Environ	66.75	0.251800	9,465		9,465	3,468	12,933
Schedule .4 Total for IT Service Delivery	26,509.11	100.000000	3,758,927		3,758,927	1,377,150	5,136,077

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
Full Cost 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	176,936	751	45,606	1,571	20,913
00004-100100 County Internal Auditor	26,425	1,022	8,551	4,442	3,169
00004-100200 County Attorney	280,479	9,661	95,487	14,156	41,827
00004-100300 13th Judicial Circuit	222	222	0	0	0
00004-101100 Supervisor of Elections	52	0	0	0	0
00004-101200 Tax Collector	315	0	0	0	0
00004-101300 Sheriff	24,715	61	13,319	0	0
00004-101500 State Attorney Part I	24,655	0	13,319	0	0
00004-101550 State Atty Part II	6,163	0	3,330	0	0
00004-101600 Public Defender	3,081	0	1,665	0	0
00004-102550 Soil & Water Conservation	38,348	3,643	11,654	3,363	6,337
00004-110001 County Administrator	255,497	389	25,653	39,086	12,675
00004-110600 Mgmt & Budget	96,467	4,212	31,354	6,596	14,576
00004-110650 Procurement Svcs	190,631	12,906	57,007	9,916	26,617
00004-110800 Info & Innov	7,710,735	486,142	467,460	1,602,833	200,261
00004-120010 Communications	351,366	9,196	84,910	7,330	51,967
00004-120100 Human Resources	560,408	20,157	121,537	29,222	56,403
00004-120860 Community Infrastructure	61,428	6,211	16,649	11,622	7,605
00004-120900 Facilities Management	1,234,277	41,438	354,623	56,586	128,015
00004-130020 Pet Resources	569,646	7,403	166,490	16,852	70,345
00004-131500 Homeless Services	270,371	1,563	43,287	4,745	16,477
00004-132200 Medical Examiner	313,783	7,110	88,239	9,522	40,559
00004-133010 Govt Relations & Strategic	171,769	3,057	34,963	6,017	12,675
00004-133100 Ent Sol & QA	553,225	10,752	218,101	13,448	35,489
00004-167000 Guardian Ad-Litem	396,018	10,881	168,154	12,584	56,403
00004-801111 Supervisor of Elections	3,775	0	0	0	0
10902-102300 Planning Commission	22,465	0	11,654	0	0
50003-131900 Fleet Services	349,917	11,312	118,208	25,331	50,699
50100-110600 Management & Budget	96,591	5,881	21,644	5,752	8,239
Clerk of Court - CCC	27,737	0	14,984	0	0
Environmental Protection	27,737	0	14,984	0	0
Affordable Housing	236,559	14,426	56,606	29,116	37,391
Economic Development	163,695	6,162	56,606	12,997	29,152
Performance Data & Analytics	775,377	22,106	133,192	25,085	65,275
Customer Service & Supp	468,525	11,447	44,952	7,572	19,646
Code Enforcement	2,186,967	35,863	184,803	59,130	67,176
Development Services	2,506,192	66,448	394,580	149,377	181,249
Public Utilities	5,796,712	292,076	1,641,588	961,815	625,500
Engineering & Operations	2,516,733	71,951	877,400	109,713	287,717
Capital Programs	1,026,979	14,605	108,218	11,028	49,432
Environmental Services	879,503	39,908	108,218	59,668	69,078
Extension Services	180,989	9,904	68,261	12,062	25,983
Sunshine Line	455,638	13,407	154,835	26,471	27,251
Children's Services	269,707	5,759	101,559	7,750	41,827
Consumer and Veteran Svcs	181,449	9,799	54,942	14,332	22,815
Aging Services	637,157	28,116	214,771	60,340	102,032
Head Start	1,275,464	25,822	377,931	56,608	282,647
Health Care Services	1,264,447	29,824	203,117	34,081	69,078
Social Services	395,508	15,567	119,872	42,615	64,641
Fire Rescue	7,720,682	59,449	2,442,177	104,512	548,818
Library Services	2,692,218	30,680	754,198	120,874	1,042,500
Parks & Recreation	1,584,421	44,736	647,644	43,055	119,777

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
Full Cost 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	813,474	22,611	334,644	18,079	85,555
Expressway Authority (EA)	3,081	0	1,665	0	0
All Other	200,326	0	108,218	0	0
Direct Bill	0	0	0	0	0
Total	48,077,035	1,524,635	11,442,830	3,847,255	4,725,789

Hillsborough County, Florida
Full Cost 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	25,309	0	0	312	1,872
00004-100100 County Internal Auditor	4,745	0	0	180	81
00004-100200 County Attorney	52,990	34	0	3,022	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	7,794	0	0	0	0
00004-101500 State Attorney Part I	7,794	0	0	0	0
00004-101550 State Atty Part II	1,948	0	0	0	0
00004-101600 Public Defender	974	0	0	0	0
00004-102550 Soil & Water Conservation	6,820	0	0	413	81
00004-110001 County Administrator	14,236	2,221	0	537	570
00004-110600 Mgmt & Budget	17,400	404	0	436	1,791
00004-110650 Procurement Svcs	31,636	0	0	932	326
00004-110800 Info & Innov	259,413	542,454	277,817	157,189	12,781
00004-120010 Communications	49,688	656	50,502	4,886	4,559
00004-120100 Human Resources	71,123	1,125	4,734	2,506	977
00004-120860 Community Infrastructure	9,743	515	0	360	0
00004-120900 Facilities Management	207,523	0	0	27,638	19,049
00004-130020 Pet Resources	97,429	0	0	2,589	6,513
00004-131500 Homeless Services	25,331	0	0	440	1,058
00004-132200 Medical Examiner	51,637	0	0	1,127	1,547
00004-133010 Govt Relations & Strategic	20,460	0	0	617	407
00004-133100 Ent Sol & QA	127,631	0	0	1,288	81
00004-167000 Guardian Ad-Litem	98,403	0	0	903	0
00004-801111 Supervisor of Elections	0	0	0	0	0
10902-102300 Planning Commission	6,820	703	0	0	0
50003-131900 Fleet Services	69,174	0	0	2,290	1,872
50100-110600 Management & Budget	12,666	0	0	496	0
Clerk of Court - CCC	8,768	0	0	0	0
Environmental Protection	8,768	0	0	0	0
Affordable Housing	33,126	0	0	2,450	3,908
Economic Development	33,126	15	0	1,367	2,849
Performance Data & Analytics	77,943	232,119	0	4,497	3,989
Customer Service & Supp	26,306	11,906	16,308	3,674	1,872
Code Enforcement	108,146	390,568	0	26,669	20,840
Development Services	230,906	1,264,730	0	22,269	21,247
Public Utilities	960,645	257,059	24,725	107,003	163,222
Engineering & Operations	513,448	155,351	0	31,313	45,670
Capital Programs	63,329	312,812	403,561	10,415	81
Environmental Services	63,329	372,834	0	31,771	0
Extension Services	39,946	0	0	746	163
Sunshine Line	90,608	0	0	4,940	5,699
Children's Services	59,431	0	0	1,506	2,849
Consumer and Veteran Svcs	32,151	859	0	1,557	1,303
Aging Services	125,683	94	0	8,623	7,408
Head Start	221,163	0	17,535	5,343	16,526
Health Care Services	118,863	2,343	0	5,782	5,373
Social Services	70,149	0	0	1,737	1,872
Fire Rescue	1,451,264	4,964	24,812	19,226	117,227
Library Services	441,351	0	0	8,391	13,514
Parks & Recreation	378,997	0	50,677	27,475	26,783

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
Full Cost 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	195,831	3,296	0	12,166	21,736
Expressway Authority (EA)	974	0	0	0	0
All Other	63,329	0	0	0	0
Direct Bill	0	0	0	0	0
Total	6,696,263	3,557,062	870,672	547,076	538,103

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
Full Cost 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	7,396	15,813	4,796	23,941	28,656
00004-100100 County Internal Auditor	1,387	0	899	216	1,731
00004-100200 County Attorney	15,485	15,179	10,042	11,152	11,038
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	315	0	0	0
00004-101300 Sheriff	2,343	0	1,199	0	0
00004-101500 State Attorney Part I	2,343	0	1,199	0	0
00004-101550 State Atty Part II	586	0	300	0	0
00004-101600 Public Defender	293	0	150	0	0
00004-102550 Soil & Water Conservation	2,050	2,430	1,049	216	290
00004-110001 County Administrator	4,160	131,811	2,698	3,583	17,879
00004-110600 Mgmt & Budget	5,085	249	3,297	4,881	6,187
00004-110650 Procurement Svcs	9,245	16,522	5,995	8,866	10,663
00004-110800 Info & Innov	75,808	1,727,295	49,160	184,208	1,667,913
00004-120010 Communications	14,937	34,543	7,644	13,222	17,329
00004-120100 Human Resources	21,380	114,200	10,941	78,326	27,778
00004-120860 Community Infrastructure	2,929	927	1,499	216	3,152
00004-120900 Facilities Management	62,383	185,997	31,924	9,515	109,587
00004-130020 Pet Resources	29,288	14,050	14,988	38,597	105,104
00004-131500 Homeless Services	7,614	131,666	3,897	11,646	22,645
00004-132200 Medical Examiner	15,522	26,042	7,944	4,294	60,240
00004-133010 Govt Relations & Strategic	6,150	34,511	3,147	6,147	43,616
00004-133100 Ent Sol & QA	38,367	46,568	19,634	39,016	2,848
00004-167000 Guardian Ad-Litem	29,581	361	15,138	0	3,611
00004-801111 Supervisor of Elections	0	0	0	3,775	0
10902-102300 Planning Commission	2,050	189	1,049	0	0
50003-131900 Fleet Services	20,794	11,179	10,641	5,931	22,484
50100-110600 Management & Budget	3,807	23,790	1,948	7,074	5,295
Clerk of Court - CCC	2,636	0	1,349	0	0
Environmental Protection	2,636	0	1,349	0	0
Affordable Housing	9,958	20,342	5,096	6,580	17,561
Economic Development	9,958	911	5,096	2,718	2,739
Performance Data & Analytics	23,430	107,356	11,990	54,617	13,779
Customer Service & Supp	7,907	227,300	4,047	23,509	62,081
Code Enforcement	32,509	1,105,770	16,637	98,248	40,608
Development Services	69,412	2,871	35,521	45,813	21,769
Public Utilities	288,777	221,852	147,780	78,826	25,846
Engineering & Operations	154,346	109,390	78,986	60,652	20,795
Capital Programs	19,037	20,675	9,742	2,502	1,542
Environmental Services	19,037	97,360	9,742	865	7,694
Extension Services	12,008	583	6,145	2,718	2,470
Sunshine Line	27,237	73,252	13,939	4,078	13,921
Children's Services	17,865	598	9,143	16,156	5,264
Consumer and Veteran Svcs	9,665	1,538	4,946	7,074	20,469
Aging Services	37,781	3,406	19,334	5,004	24,565
Head Start	66,483	142,995	34,022	5,237	23,151
Health Care Services	35,731	272,873	18,285	17,145	451,953
Social Services	21,087	12,377	10,791	7,290	27,508
Fire Rescue	439,664	237,455	208,781	16,898	2,045,435
Library Services	132,673	4,705	67,895	8,433	67,004
Parks & Recreation	113,929	10,457	58,303	3,645	58,944

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
Full Cost 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	58,868	2,491	30,126	15,139	12,933
Expressway Authority (EA)	293	0	150	0	0
All Other	19,037	0	9,742	0	0
Direct Bill	0	0	0	0	0
Total	2,012,944	5,210,243	1,030,116	937,971	5,136,077

Effective communication with a wide range of audiences is the mission of the Hillsborough County Communications & Digital Media team.

The department crafts key messages for the general public, responds to media inquiries, and promotes vital County programs to residents, businesses, and visitors. It uses traditional and cutting-edge methods of communication: news releases, two-way social media engagement, special events, an enhanced website filled with news and information, an award-winning television station, and high-quality graphics that engage people with useful and eye-catching visuals.

The team distributes critical information to the County's nearly 5,000 employees via an intranet site, writes materials for County officials who speak at meetings and events, and produces special recognitions and awards that celebrate remarkable individuals, organizations, and causes. HCFLGov.net, the County's website, provides vital information, resources, and creative content that highlights the people and places that make Hillsborough County a great place to live, work, and play.

Communications & Digital Media continuously measures and evaluates its effectiveness by monitoring social media and website engagement with analytics, and encouraging direct feedback about its performance. The team projects timely, consistent messaging that enhances the reach of County programs, services, and amenities, and touts the accomplishments of residents, volunteers, and employees. It supports the County's vision for enhanced quality of life, adequate infrastructure for economic growth, an entrepreneurial culture that appeals to business start-ups, and committed civic leadership.

Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Centers 120011 Information Services Call Center, 120012 Public Relations & Marketing, and 120014 HTV. For cost allocation plan purposes, these costs have been functionalized and allocated as follows:

Communications - Costs identified to this activity are representative of general public relations and marketing that benefit County departments. Accordingly, these costs are allocated countywide using the number of Full-Time Equivalent (FTE) positions in each Fund/Department. A direct bill credit has been applied to specific Funds that directly fund Communications' position(s).

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-120010 Communications

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,410,311			7,410,311
Cost Adjustments:				
Direct Charged Costs	150,710			
REVENUES:	0			
341940 Other Gen Govt Charges And Fees -	-2,908			
383010 Install Purch & Cap Lease Proceed	-49,359			
Total Departmental Cost Adjustments:	98,443			98,443
Inbound Costs:				
Building Depreciation	37,886		37,886	
Equipment Depreciation	40,784		40,784	
00004-165000 Non-Dept Allot	88,958	3,175	92,133	
00004-100100 County Internal Auditor	15,654	1,502	17,156	
00004-100200 County Attorney	40,980	10,321	51,301	
00004-110001 County Administrator	35,777	5,536	41,313	
00004-110600 Mgmt & Budget	9,045	1,856	10,901	
00004-110650 Procurement Svcs	87,560	21,206	108,766	
00004-110800 Info & Innov	292,066	59,301	351,366	
00004-120010 Communications		63,054	63,054	
00004-120100 Human Resources		65,293	65,293	
00004-120900 Facilities Management		262,076	262,076	
00004-133010 Govt Relations & Strategic		21,664	21,664	
00004-133100 Ent Sol & QA		92,663	92,663	
C0003 Clerk - Board Svcs		142,132	142,132	
Total Allocated Additions:	648,710	749,779	1,398,489	1,398,489
Total To Be Allocated:	8,157,464	749,779		8,907,243

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications

	Total	G&A	Communications
Other Expense & Cost			
512001 Salaries & Wages	2,160,185	0	2,160,185
512004 Cafeteria Plan Benefits	132,172	0	132,172
512005 Deferred Compensation	48,479	0	48,479
512006 Reg Pay Exempt Employees	1,083,672	0	1,083,672
512011 Other Reg Pay	231,743	0	231,743
512201 DE Salaries & Wages	279,787	0	279,787
512206 DE Reg Pay Exempt Employees	107,593	0	107,593
512211 DE Other Reg Pay	99,631	0	99,631
514001 Overtime Pay	40,202	0	40,202
514201 DE Overtime Pay	10,889	0	10,889
515002 Monthly Auto Allowance	21,105	0	21,105
515005 Parking Stipend	1,060	0	1,060
515007 Stipend (General)	48,000	0	48,000
516001 Annual Leave	303,966	0	303,966
516008 Parental Paid Leave	3,084	0	3,084
518001 Paid Compensatory Leave	3,734	0	3,734
521001 FICA/Medicare Taxes	335,607	0	335,607
522001 Florida Retirement System	630,016	0	630,016
523001 Health Insurance	723,738	0	723,738
523002 Short and Long Term Disability	54,812	0	54,812
523003 Employee Life Insurance	5,801	0	5,801
524001 Workers' Comp Assessments	5,900	0	5,900
526001 OPEB Expense	12,474	0	12,474
529991 Adjustment to Prior Year Expendit	1,946	0	1,946
531007 Computer Software Annual Maintena	34,414	0	34,414
531990 Other Professional Services	309,805	0	309,805
534001 Contractual Non-Payroll Personnel	32,725	0	32,725
540002 Vicinity Mileage	379	0	379
540007 Parking and Tolls	2,119	0	2,119
540100 Fleet Fuel & Oil (Fleet Mgmt Char	565	0	565
540110 Fleet Vehicle Rental (for Fleet M	7,599	0	7,599
541001 Telecommunications Services	33,057	0	33,057
541003 Cell Phones Equipment/Service	311	0	311
541990 Other Communications Costs	80,236	0	80,236
542071 Postage & Clerk's Mail Room Charg	201	0	201
545001 Commercial Insurance Premiums	35,532	0	35,532
545050 Automobile Liability Insurance As	2,333	0	2,333
545060 General Liab Insurance Assessment	40,946	0	40,946
546090 Fleet Management Services	598	0	598
547001 Printing And Binding	273	0	273
548001 Public Awareness Programs	244,875	0	244,875
549001 Awards Programs	2,046	0	2,046
549500 Professional Licenses & Certifica	560	0	560
549990 Other Miscellaneous Expenses	(5,953)	0	(5,953)
551001 Office Supplies & Minor Office Eq	25,320	0	25,320

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications

	Total	G&A	Communications
551020 Computer Software/Hardware Upgrad	1,790	0	1,790
552001 General oper supplies & minor equ	37,847	0	37,847
552120 Uniforms & Safety Apparel	4,176	0	4,176
554001 Memberships & Dues	10,911	0	10,911
554012 Subscriptions	158,971	0	158,971
555040 Training/Educational Costs-Genera	2,079	0	2,079
555050 Employee Tuition Reimbursement	1,000	0	1,000
Departmental Total			
Expenditures Per Financial Statement	7,410,311		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Charged Costs	150,710	0	150,710
REVENUES:	0	0	0
341940 Other Gen Govt Charges And Fees -	(2,908)	0	(2,908)
383010 Install Purch & Cap Lease Proceed	(49,359)	0	(49,359)
Functional Cost	7,508,754	0	7,508,754
Allocation Step 1			
Inbound - All Others	648,710	0	648,710
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	8,157,464	0	8,157,464
Allocation Step 2			
Inbound - All Others	749,779	0	749,779
2nd Allocation	749,779	0	749,779
Total For 00004-120010 Communications			
Schedule .3 Total	8,907,243	0	8,907,243

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications

Activity - Communications

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	20,177		20,177		20,177
00004-100001 Board of Commissioners	21.00	0.324646	26,483		26,483		26,483
00004-100100 County Internal Auditor	5.00	0.077297	6,305		6,305		6,305
00004-100200 County Attorney	61.00	0.943018	76,926		76,926		76,926
00004-100300 13th Judicial Circuit	23.85	0.368705	30,077		30,077	2,765	32,841
00004-101550 State Atty Part II	33.00	0.510158	41,616		41,616	3,825	45,441
00004-102050 Environmental Protection	98.94	1.529545	124,772		124,772	11,468	136,240
00004-102550 Soil & Water Conservation	4.50	0.069567	5,675		5,675	522	6,197
00004-110001 County Administrator	12.00	0.185512	15,133		15,133		15,133
00004-110501 Affordable Housing	1.10	0.017005	1,387		1,387	127	1,515
00004-110600 Mgmt & Budget	22.95	0.354791	28,942		28,942		28,942
00004-110650 Procurement Svcs	41.00	0.633832	51,705		51,705		51,705
00004-110700 Economic Development	31.11	0.480939	39,232		39,232	3,606	42,838
00004-110800 Info & Innov	125.60	1.941691	158,393		158,393		158,393
00004-120010 Communications	50.00	0.772966	63,054		63,054		63,054
00004-120030 Customer Service & Supp	35.00	0.541076	44,138		44,138	4,057	48,195
00004-120100 Human Resources	56.45	0.872679	71,188		71,188	6,543	77,732
00004-120151 Code Enforcement	56.40	0.871906	71,125		71,125	6,537	77,663
00004-120200 Development Services	1.00	0.015459	1,261		1,261	116	1,377
00004-120500 Public Utilities	4.00	0.061837	5,044		5,044	464	5,508
00004-120802 Engineering & Operations	38.95	0.602140	49,119		49,119	4,515	53,634
00004-120840 Capital Programs	14.00	0.216430	17,655		17,655	1,623	19,278
00004-110860 Performance Data & Analytic	25.00	0.386483	31,527		31,527	2,898	34,425
00004-120900 Facilities Management	187.00	2.890893	235,824		235,824	21,675	257,499
00004-130020 Pet Resources	97.72	1.510685	123,234		123,234	11,327	134,560
00004-130100 Extension Services	22.15	0.342424	27,933		27,933	2,567	30,501
00004-130150 Sunshine Line	49.00	0.757507	61,793		61,793	5,680	67,473
00004-130210 Children's Services	32.69	0.505365	41,225		41,225	3,789	45,014
00004-130300 Consumer and Veteran Svcs	17.00	0.262808	21,438		21,438	1,970	23,409
00004-130500 Aging Services	131.70	2.035992	166,085		166,085	15,265	181,351
00004-131100 Health Care Services	1.00	0.015459	1,261		1,261	116	1,377
00004-131400 Social Services	50.98	0.788116	64,290		64,290	5,909	70,199
00004-131500 Homeless Services	13.00	0.200971	16,394		16,394	1,507	17,901
00004-131600 Fire Rescue	24.48	0.378444	30,871		30,871	2,837	33,709
00004-132200 Medical Examiner	48.48	0.749468	61,138		61,138	5,619	66,757
00004-132250 Parks & Recreation	22.26	0.344124	28,072		28,072	2,580	30,652
00004-132252 Conservation & Environ	185.45	2.866931	233,869		233,869	21,496	255,364
00004-133010 Govt Relations & Strategic	15.00	0.231890	18,916		18,916	1,739	20,655
00004-133100 Ent Sol & QA	41.00	0.633832	51,705		51,705	4,752	56,457
00004-167000 Guardian Ad-Litem	8.00	0.123675	10,089		10,089	927	11,016
00007-110501 Affordable Housing	0.75	0.011594	946		946	87	1,033
00051-110501 Affordable Housing	7.50	0.115945	9,458		9,458	869	10,328
00051-110800 Information & Innovation	1.20	0.018551	1,513		1,513	139	1,652
00051-120151 Code Enforcement	66.00	1.020315	83,232		83,232	7,650	90,882
00051-120200 Development Services	78.30	1.210465	98,743		98,743	9,076	107,819
00051-120802 Engineering & Operations	78.00	1.205827	98,365		98,365	9,041	107,406
00051-120840 Capital Programs	13.00	0.200971	16,394		16,394	1,507	17,901
00051-110860 Performance Data & Analytic	34.00	0.525617	42,877		42,877	3,941	46,818

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications

Activity - Communications

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	6,305		6,305	580	6,885
00051-130300 Consumer and Veteran Svcs	5.00	0.077297	6,305		6,305	580	6,885
00051-131600 Fire Rescue	1,302.37	20.133751	1,642,404		1,642,404	192,058	1,834,462
00051-132250 Parks & Recreation	270.90	4.187930	341,629		341,629	31,400	373,029
00051-132252 Conservation & Environ	8.00	0.123675	10,089		10,089	927	11,016
00051-165000 Non-Departmental Allot	5.00	0.077297	6,305		6,305	580	6,885
10107-132252 Conservation & Environ	2.00	0.030919	2,522		2,522	232	2,754
10113-110600 Management & Budget	0.50	0.007730	631		631	58	688
10117-100300 13th Judicial Circuit	18.85	0.291408	23,772		23,772	2,185	25,956
10119-100300 13th Judicial Circuit	11.00	0.170053	13,872		13,872	1,275	15,147
10120-100300 13th Judicial Circuit	7.00	0.108215	8,828		8,828	811	9,639
10122-110600 Management & Budget	1.80	0.027827	2,270		2,270	209	2,479
10125-110600 Management & Budget	0.25	0.003865	315		315	29	344
10127-102050 Environmental Protection	5.09	0.078688	6,419		6,419	590	7,009
10129-110800 Information & Innovation	3.00	0.046378	3,783		3,783	348	4,131
10129-131100 Health Care Services	86.75	1.341096	109,399		109,399	10,055	119,455
10134-110860 Performance Data & Analytic	3.00	0.046378	3,783		3,783	348	4,131
10141-110600 Management & Budget	0.50	0.007730	631		631	58	688
10147-120151 Code Enforcement	0.60	0.009276	757		757	70	826
10151-131100 Health Care Services	2.25	0.034783	2,837		2,837	261	3,098
10210-120200 Development Services	3.00	0.046378	3,783		3,783	348	4,131
10214-110800 Information & Innovation	1.20	0.018551	1,513		1,513	139	1,652
10214-120200 Development Services	132.70	2.051452	167,346		167,346	15,381	182,728
10216-130100 Extension Services	1.00	0.015459	1,261		1,261	116	1,377
10219-120500 Public Utilities	6.00	0.092756	7,567		7,567	695	8,262
10219-120802 Engineering & Operations	13.00	0.200971	16,394		16,394	1,507	17,901
10300-110800 Information & Innovation	4.00	0.061837	5,044		5,044	464	5,508
10300-120200 Development Services	15.00	0.231890	18,916		18,916	1,739	20,655
10300-120802 Engineering & Operations	368.00	5.689030	464,081		464,081	42,655	506,736
10300-120840 Capital Programs	32.00	0.494698	40,355		40,355	3,709	44,064
10300-110860 Performance Data & Analytic	11.00	0.170053	13,872		13,872	1,275	15,147
10300-120860 Community Infrastructure	10.00	0.154593	12,611		12,611	1,159	13,770
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.139134	11,350		11,350	1,043	12,393
10400-132000 Library Services	409.65	6.332910	516,605		516,605	47,483	564,088
10792-120100 Human Resources	7.50	0.115945	9,458		9,458	869	10,328
10803-110700 Economic Development	2.15	0.033238	2,711		2,711	249	2,961
10900-132000 Library Services	1.35	0.020870	1,702		1,702	156	1,859
10902-102300 Planning Commission	50.00	0.772966	63,054		63,054	5,795	68,850
12928-102050 Environmental Protection	1.00	0.015459	1,261		1,261	116	1,377
12992-110501 Affordable Housing	15.25	0.235755	19,232		19,232	1,768	20,999
13516-130210 CS Children's Services	20.51	0.317071	25,865		25,865	2,377	28,242
13520-102050 Environmental Protection Co	1.35	0.020870	1,702		1,702	156	1,859
13521-102050 Environmental Protection Co	12.71	0.196488	16,028		16,028	1,473	17,502
13522-102050 Environmental Protection Co	3.74	0.057818	4,716		4,716	433	5,150
13523-102050 Environmental Protection Co	0.71	0.010976	895		895	82	978
13526-102050 Environmental Protection Co	0.32	0.004947	404		404	37	441
13533-131100 HC - Health Care Services	2.01	0.031073	2,535		2,535	233	2,768

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications

Activity - Communications

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	1,261		1,261	116	1,377
13541-110700 Economic Development	0.69	0.010667	870		870	80	950
13543-131400 Social Services	0.19	0.002937	240		240	22	261
13544-130150 Sunshine Line Dept. SL	25.42	0.392976	32,057		32,057	2,946	35,003
13548-131400 Social Services	7.24	0.111925	9,130		9,130	839	9,969
13549-131400 Social Services	6.07	0.093838	7,655		7,655	704	8,358
13551-102400 Metropolitan Planning Organ	5.98	0.092447	7,541		7,541	693	8,235
13564-131100 HC - Health Care Services	0.48	0.007420	605		605	56	661
13612-110501 Affordable Housing	3.95	0.061064	4,981		4,981	458	5,439
13613-110501 Affordable Housing	12.30	0.190150	15,511		15,511	1,426	16,937
13614-110501 Affordable Housing	0.15	0.002319	189		189	17	206
13616-130210 CS Children's Services	6.92	0.106978	8,727		8,727	802	9,529
13619-130100 Extension Services	1.85	0.028600	2,333		2,333	214	2,547
13620-102050 Environmental Protection Co	0.43	0.006648	542		542	50	592
13621-102050 Environmental Protection Co	4.29	0.066320	5,410		5,410	497	5,907
13622-102050 Environmental Protection Co	1.26	0.019479	1,589		1,589	146	1,735
13623-102050 Environmental Protection Co	0.24	0.003710	303		303	28	330
13625-102050 Environmental Protection Co	4.60	0.071113	5,801		5,801	533	6,334
13626-102050 Environmental Protection Co	0.33	0.005102	416		416	38	454
13633-131100 HC - Health Care Services	2.84	0.043904	3,581		3,581	329	3,911
13634-131000 Head Start	225.20	3.481439	283,997		283,997	26,103	310,100
13635-131000 Head Start	0.95	0.014686	1,198		1,198	110	1,308
13636-131000 Head Start	45.85	0.708810	57,821		57,821	5,314	63,135
13641-110700 Economic Development	2.05	0.031692	2,585		2,585	238	2,823
13643-131400 SS Social Services Div	0.06	0.000928	76		76	7	82
13644-130150 Sunshine Line Dept. SL	8.58	0.132641	10,820		10,820	994	11,815
13648-131400 SS Social Services Div	2.41	0.037257	3,039		3,039	279	3,318
13649-131400 SS Social Services Div	2.05	0.031692	2,585		2,585	238	2,823
13651-102400 Metropolitan Planning Organ	2.02	0.031228	2,547		2,547	234	2,782
13664-131100 HC - Health Care Services	0.67	0.010358	845		845	78	923
40003-110800 Information & Innovation	2.30	0.035556	2,900		2,900	267	3,167
40003-120500 Public Utilities	185.90	2.873888	234,436		234,436	21,548	255,984
40003-110860 Performance Data & Analytic	0.20	0.003092	252		252	23	275
40010-120500 Public Utilities	5.35	0.082707	6,747		6,747	620	7,367
40100-110800 Information & Innovation	4.70	0.072659	5,927		5,927	545	6,472
40100-120010 Communications & Digital	1.00	0.015459	1,261		1,261	116	1,377
40100-120200 Development Services	4.00	0.061837	5,044		5,044	464	5,508
40100-120500 Public Utilities	908.75	14.048657	1,146,014	(143,718)	1,002,296	105,334	1,107,630
40100-110860 Performance Data & Analytic	0.80	0.012367	1,009		1,009	93	1,102
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015459	1,261		1,261	116	1,377
50003-131900 Fleet Services	72.00	1.113071	90,798		90,798	8,346	99,144
50100-110600 Management & Budget	13.00	0.200971	16,394		16,394	1,507	17,901
50100-120100 Human Resources	5.50	0.085026	6,936		6,936	638	7,573
50104-120100 Human Resources	6.50	0.100486	8,197		8,197	753	8,951
All Other	5.00	0.077297	6,305		6,305	580	6,885

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Communications	6,468.59	100.000000	8,157,464	(143,718)	8,013,746	749,779	8,763,525
Direct Billed				143,718	143,718		143,718
Schedule .3 Total for Communications	6,468.59	100.000000		0	8,157,464	749,779	8,907,243

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY25 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Communications
00004-165000 Non-Dept Allot	20,177	20,177
00004-100001 Board of Commissioners	26,483	26,483
00004-100100 County Internal Auditor	6,305	6,305
00004-100200 County Attorney	76,926	76,926
00004-100300 13th Judicial Circuit	32,841	32,841
00004-101550 State Atty Part II	45,441	45,441
00004-102050 Environmental Protection	136,240	136,240
00004-102550 Soil & Water Conservation	6,197	6,197
00004-110001 County Administrator	15,133	15,133
00004-110501 Affordable Housing	1,515	1,515
00004-110600 Mgmt & Budget	28,942	28,942
00004-110650 Procurement Svcs	51,705	51,705
00004-110700 Economic Development	42,838	42,838
00004-110800 Info & Innov	158,393	158,393
00004-120010 Communications	63,054	63,054
00004-120030 Customer Service & Supp	48,195	48,195
00004-120100 Human Resources	77,732	77,732
00004-120151 Code Enforcement	77,663	77,663
00004-120200 Development Services	1,377	1,377
00004-120500 Public Utilities	5,508	5,508
00004-120802 Engineering & Operations	53,634	53,634
00004-120840 Capital Programs	19,278	19,278
00004-110860 Performance Data & Analytic	34,425	34,425
00004-120900 Facilities Management	257,499	257,499
00004-130020 Pet Resources	134,560	134,560
00004-130100 Extension Services	30,501	30,501
00004-130150 Sunshine Line	67,473	67,473
00004-130210 Children's Services	45,014	45,014
00004-130300 Consumer and Veteran Svcs	23,409	23,409
00004-130500 Aging Services	181,351	181,351
00004-131100 Health Care Services	1,377	1,377
00004-131400 Social Services	70,199	70,199
00004-131500 Homeless Services	17,901	17,901
00004-131600 Fire Rescue	33,709	33,709
00004-132200 Medical Examiner	66,757	66,757
00004-132250 Parks & Recreation	30,652	30,652
00004-132252 Conservation & Environ	255,364	255,364
00004-133010 Govt Relations & Strategic	20,655	20,655
00004-133100 Ent Sol & QA	56,457	56,457
00004-167000 Guardian Ad-Litem	11,016	11,016
00007-110501 Affordable Housing	1,033	1,033
00051-110501 Affordable Housing	10,328	10,328
00051-110800 Information & Innovation	1,652	1,652
00051-120151 Code Enforcement	90,882	90,882
00051-120200 Development Services	107,819	107,819
00051-120802 Engineering & Operations	107,406	107,406
00051-120840 Capital Programs	17,901	17,901
00051-110860 Performance Data & Analytic	46,818	46,818
00051-120900 Facilities Mgmt & RE Svcs	6,885	6,885
00051-130300 Consumer and Veteran Svcs	6,885	6,885

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Communications
00051-131600 Fire Rescue	1,834,462	1,834,462
00051-132250 Parks & Recreation	373,029	373,029
00051-132252 Conservation & Environ	11,016	11,016
00051-165000 Non-Departmental Allot	6,885	6,885
10107-132252 Conservation & Environ	2,754	2,754
10113-110600 Management & Budget	688	688
10117-100300 13th Judicial Circuit	25,956	25,956
10119-100300 13th Judicial Circuit	15,147	15,147
10120-100300 13th Judicial Circuit	9,639	9,639
10122-110600 Management & Budget	2,479	2,479
10125-110600 Management & Budget	344	344
10127-102050 Environmental Protection	7,009	7,009
10129-110800 Information & Innovation	4,131	4,131
10129-131100 Health Care Services	119,455	119,455
10134-110860 Performance Data & Analytic	4,131	4,131
10141-110600 Management & Budget	688	688
10147-120151 Code Enforcement	826	826
10151-131100 Health Care Services	3,098	3,098
10210-120200 Development Services	4,131	4,131
10214-110800 Information & Innovation	1,652	1,652
10214-120200 Development Services	182,728	182,728
10216-130100 Extension Services	1,377	1,377
10219-120500 Public Utilities	8,262	8,262
10219-120802 Engineering & Operations	17,901	17,901
10300-110800 Information & Innovation	5,508	5,508
10300-120200 Development Services	20,655	20,655
10300-120802 Engineering & Operations	506,736	506,736
10300-120840 Capital Programs	44,064	44,064
10300-110860 Performance Data & Analytic	15,147	15,147
10300-120860 Community Infrastructure	13,770	13,770
10300-120900 Facilities Mgmt & RE Svcs	12,393	12,393
10400-132000 Library Services	564,088	564,088
10792-120100 Human Resources	10,328	10,328
10803-110700 Economic Development	2,961	2,961
10900-132000 Library Services	1,859	1,859
10902-102300 Planning Commission	68,850	68,850
12928-102050 Environmental Protection	1,377	1,377
12992-110501 Affordable Housing	20,999	20,999
13516-130210 CS Children's Services	28,242	28,242
13520-102050 Environmental Protection Co	1,859	1,859
13521-102050 Environmental Protection Co	17,502	17,502
13522-102050 Environmental Protection Co	5,150	5,150
13523-102050 Environmental Protection Co	978	978
13526-102050 Environmental Protection Co	441	441
13533-131100 HC - Health Care Services	2,768	2,768
13539-100300 13th Judicial Circuit	1,377	1,377
13541-110700 Economic Development	950	950
13543-131400 Social Services	261	261
13544-130150 Sunshine Line Dept. SL	35,003	35,003

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Communications
13548-131400 Social Services	9,969	9,969
13549-131400 Social Services	8,358	8,358
13551-102400 Metropolitan Planning Organ	8,235	8,235
13564-131100 HC - Health Care Services	661	661
13612-110501 Affordable Housing	5,439	5,439
13613-110501 Affordable Housing	16,937	16,937
13614-110501 Affordable Housing	206	206
13616-130210 CS Children's Services	9,529	9,529
13619-130100 Extension Services	2,547	2,547
13620-102050 Environmental Protection Co	592	592
13621-102050 Environmental Protection Co	5,907	5,907
13622-102050 Environmental Protection Co	1,735	1,735
13623-102050 Environmental Protection Co	330	330
13625-102050 Environmental Protection Co	6,334	6,334
13626-102050 Environmental Protection Co	454	454
13633-131100 HC - Health Care Services	3,911	3,911
13634-131000 Head Start	310,100	310,100
13635-131000 Head Start	1,308	1,308
13636-131000 Head Start	63,135	63,135
13641-110700 Economic Development	2,823	2,823
13643-131400 SS Social Services Div	82	82
13644-130150 Sunshine Line Dept. SL	11,815	11,815
13648-131400 SS Social Services Div	3,318	3,318
13649-131400 SS Social Services Div	2,823	2,823
13651-102400 Metropolitan Planning Organ	2,782	2,782
13664-131100 HC - Health Care Services	923	923
40003-110800 Information & Innovation	3,167	3,167
40003-120500 Public Utilities	255,984	255,984
40003-110860 Performance Data & Analytic	275	275
40010-120500 Public Utilities	7,367	7,367
40100-110800 Information & Innovation	6,472	6,472
40100-120010 Communications & Digital	1,377	1,377
40100-120200 Development Services	5,508	5,508
40100-120500 Public Utilities	1,107,630	1,107,630
40100-110860 Performance Data & Analytic	1,102	1,102
40100-120900 Facilities Mgmt & RE Svcs	1,377	1,377
50003-131900 Fleet Services	99,144	99,144
50100-110600 Management & Budget	17,901	17,901
50100-120100 Human Resources	7,573	7,573
50104-120100 Human Resources	8,951	8,951
All Other	6,885	6,885
Direct Bill	143,718	143,718
Total	8,907,243	8,907,243

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 27 - Customer Service and Support for further allocation to receiving departments.

Hillsborough County, Florida
Full Cost 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:				
564030 Fleet Equipment	-38,314			
Total Deductions:	-38,314			-38,314
Inbound Costs:				
00004-165000 Non-Dept Allot	4,011	143	4,154	
00004-100100 County Internal Auditor	2,057	197	2,254	
00004-100200 County Attorney	1,590	409	1,998	
00004-110001 County Administrator	25,044	3,875	28,919	
00004-110600 Mgmt & Budget	11,946	2,452	14,398	
00004-120010 Communications	44,138	4,057	48,195	
00004-120100 Human Resources		45,705	45,705	
00004-133010 Govt Relations & Strategic		15,165	15,165	
C0003 Clerk - Board Svcs		60,655	60,655	
Total Allocated Additions:	88,786	132,658	221,443	221,443
Total To Be Allocated:	3,244,652	132,658		3,377,309

Hillsborough County, Florida
Full Cost 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	29,188
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
Full Cost 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	(38,314)	0	0
Functional Cost	3,155,866	0	3,155,866
Allocation Step 1			
Inbound - All Others	88,786	88,786	0
Reallocate Admin Costs		(88,786)	88,786
Unallocated Costs	0	0	0
1st Allocation	3,244,652	0	3,244,652
Allocation Step 2			
Inbound - All Others	132,658	132,658	0
Reallocate Admin Costs		(132,658)	132,658
Unallocated Costs	0	0	0
2nd Allocation	132,658	0	132,658
Total For 00004-120030 Customer Service & Supp			
Schedule .3 Total	3,377,309	0	3,377,309

Hillsborough County, Florida
Full Cost 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	3,244,652		3,244,652	132,658	3,377,309
Schedule .4 Total for Customer Service & Support	100	100.000000	3,244,652		3,244,652	132,658	3,377,309

Allocation Basis: Direct Allocation to Customer Service & Support
Allocation Source: Direct Assignment for Further Allocation

Hillsborough County, Florida
Full Cost 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	3,377,309	3,377,309
Direct Bill	0	0
Total	3,377,309	3,377,309

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
Full Cost 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	5,661		5,661	
00004-165000 Non-Dept Allot	219,457	7,833	227,290	
00004-100001 Board of Commissioners	27,478	11,150	38,628	
00004-100100 County Internal Auditor	6,454	619	7,073	
00004-100200 County Attorney	165,072	41,536	206,609	
00004-110001 County Administrator	40,392	6,250	46,643	
00004-110600 Mgmt & Budget	15,530	3,188	18,718	
00004-110650 Procurement Svcs	74,016	17,926	91,942	
00004-110800 Info & Innov	469,534	90,874	560,408	
00004-120010 Communications	71,188	6,543	77,732	
00004-120100 Human Resources		73,715	73,715	
00004-120900 Facilities Management		161,895	161,895	
00004-133010 Govt Relations & Strategic		25,625	25,625	
00004-133100 Ent Sol & QA		26,865	26,865	
C0003 Clerk - Board Svcs		80,485	80,485	
Total Allocated Additions:	1,158,125	554,504	1,712,629	1,712,629
Total To Be Allocated:	8,246,072	554,504		8,800,576

Hillsborough County, Florida
Full Cost 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
Full Cost 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	1,158,125	0	1,043,628	112,687	1,809
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	8,246,072	0	7,402,377	830,363	13,331
Allocation Step 2					
Inbound - All Others	554,504	0	499,689	53,952	864
2nd Allocation	554,504	0	499,689	53,952	864
Total For 00004-120100 Human Resources					
Schedule .3 Total	8,800,576	0	7,902,066	884,315	14,194

Hillsborough County, Florida
Full Cost 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	18,310		18,310		18,310
00004-100001 Board of Commissioners	21.00	0.324646	24,032		24,032		24,032
00004-100100 County Internal Auditor	5.00	0.077297	5,722		5,722		5,722
00004-100200 County Attorney	61.00	0.943018	69,806		69,806		69,806
00004-100300 13th Judicial Circuit	23.85	0.368705	27,293		27,293	1,842	29,135
00004-101550 State Atty Part II	33.00	0.510158	37,764		37,764	2,549	40,313
00004-102050 Environmental Protection	98.94	1.529545	113,223		113,223	7,643	120,866
00004-102550 Soil & Water Conservation	4.50	0.069567	5,150		5,150	348	5,497
00004-110001 County Administrator	12.00	0.185512	13,732		13,732		13,732
00004-110501 Affordable Housing	1.10	0.017005	1,259		1,259	85	1,344
00004-110600 Mgmt & Budget	22.95	0.354791	26,263		26,263		26,263
00004-110650 Procurement Svcs	41.00	0.633832	46,919		46,919		46,919
00004-110700 Economic Development	31.11	0.480939	35,601		35,601	2,403	38,004
00004-110800 Info & Innov	125.60	1.941691	143,731		143,731		143,731
00004-120010 Communications	50.00	0.772966	57,218		57,218		57,218
00004-120030 Customer Service & Supp	35.00	0.541076	40,052		40,052		40,052
00004-120100 Human Resources	56.45	0.872679	64,599		64,599		64,599
00004-120151 Code Enforcement	56.40	0.871906	64,542		64,542	4,357	68,899
00004-120200 Development Services	1.00	0.015459	1,144		1,144	77	1,221
00004-120500 Public Utilities	4.00	0.061837	4,577		4,577	309	4,886
00004-120802 Engineering & Operations	38.95	0.602140	44,573		44,573	3,009	47,582
00004-120840 Capital Programs	14.00	0.216430	16,021		16,021	1,081	17,102
00004-110860 Performance Data & Analytic	25.00	0.386483	28,609		28,609	1,931	30,540
00004-120900 Facilities Management	187.00	2.890893	213,995		213,995	14,445	228,440
00004-130020 Pet Resources	97.72	1.510685	111,827		111,827	7,549	119,375
00004-130100 Extension Services	22.15	0.342424	25,348		25,348	1,711	27,059
00004-130150 Sunshine Line	49.00	0.757507	56,074		56,074	3,785	59,859
00004-130210 Children's Services	32.69	0.505365	37,409		37,409	2,525	39,934
00004-130300 Consumer and Veteran Svcs	17.00	0.262808	19,454		19,454	1,313	20,767
00004-130500 Aging Services	131.70	2.035992	150,712		150,712	10,174	160,885
00004-131100 Health Care Services	1.00	0.015459	1,144		1,144	77	1,221
00004-131400 Social Services	50.98	0.788116	58,339		58,339	3,938	62,277
00004-131500 Homeless Services	13.00	0.200971	14,877		14,877	1,004	15,881
00004-131600 Fire Rescue	24.48	0.378444	28,014		28,014	1,891	29,905
00004-132200 Medical Examiner	48.48	0.749468	55,478		55,478	3,745	59,223
00004-132250 Parks & Recreation	22.26	0.344124	25,473		25,473	1,720	27,193
00004-132252 Conservation & Environ	185.45	2.866931	212,221		212,221	14,326	226,547
00004-133010 Govt Relations & Strategic	15.00	0.231890	17,165		17,165	1,159	18,324
00004-133100 Ent Sol & QA	41.00	0.633832	46,919		46,919	3,167	50,086
00004-167000 Guardian Ad-Litem	8.00	0.123675	9,155		9,155	618	9,773
00007-110501 Affordable Housing	0.75	0.011594	858		858	58	916
00051-110501 Affordable Housing	7.50	0.115945	8,583		8,583	579	9,162
00051-110800 Information & Innovation	1.20	0.018551	1,373		1,373	93	1,466
00051-120151 Code Enforcement	66.00	1.020315	75,528		75,528	5,098	80,626
00051-120200 Development Services	78.30	1.210465	89,603		89,603	6,049	95,652
00051-120802 Engineering & Operations	78.00	1.205827	89,260		89,260	6,025	95,285
00051-120840 Capital Programs	13.00	0.200971	14,877		14,877	1,004	15,881
00051-110860 Performance Data & Analytic	34.00	0.525617	38,908		38,908	2,626	41,535

Hillsborough County, Florida
Full Cost 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	5,722		5,722	386	6,108
00051-130300 Consumer and Veteran Svcs	5.00	0.077297	5,722		5,722	386	6,108
00051-131600 Fire Rescue	1,302.37	20.133751	1,490,377		1,490,377	135,064	1,625,441
00051-132250 Parks & Recreation	270.90	4.187930	310,006		310,006	20,927	330,933
00051-132252 Conservation & Environ	8.00	0.123675	9,155		9,155	618	9,773
00051-165000 Non-Departmental Allot	5.00	0.077297	5,722		5,722	386	6,108
10107-132252 Conservation & Environ	2.00	0.030919	2,289		2,289	154	2,443
10113-110600 Management & Budget	0.50	0.007730	572		572	38	611
10117-100300 13th Judicial Circuit	18.85	0.291408	21,571		21,571	1,456	23,027
10119-100300 13th Judicial Circuit	11.00	0.170053	12,588		12,588	850	13,438
10120-100300 13th Judicial Circuit	7.00	0.108215	8,010		8,010	541	8,551
10122-110600 Management & Budget	1.80	0.027827	2,060		2,060	139	2,199
10125-110600 Management & Budget	0.25	0.003865	286		286	19	305
10127-102050 Environmental Protection	5.09	0.078688	5,825		5,825	393	6,218
10129-110800 Information & Innovation	3.00	0.046378	3,433		3,433	232	3,665
10129-131100 Health Care Services	86.75	1.341096	99,273		99,273	6,701	105,974
10134-110860 Performance Data & Analytic	3.00	0.046378	3,433		3,433	232	3,665
10141-110600 Management & Budget	0.50	0.007730	572		572	38	611
10147-120151 Code Enforcement	0.60	0.009276	687		687	46	733
10151-131100 Health Care Services	2.25	0.034783	2,575		2,575	174	2,749
10210-120200 Development Services	3.00	0.046378	3,433		3,433	232	3,665
10214-110800 Information & Innovation	1.20	0.018551	1,373		1,373	93	1,466
10214-120200 Development Services	132.70	2.051452	151,856		151,856	10,251	162,107
10216-130100 Extension Services	1.00	0.015459	1,144		1,144	77	1,221
10219-120500 Public Utilities	6.00	0.092756	6,866		6,866	463	7,330
10219-120802 Engineering & Operations	13.00	0.200971	14,877		14,877	1,004	15,881
10300-110800 Information & Innovation	4.00	0.061837	4,577		4,577	309	4,886
10300-120200 Development Services	15.00	0.231890	17,165		17,165	1,159	18,324
10300-120802 Engineering & Operations	368.00	5.689030	421,123		421,123	28,427	449,551
10300-120840 Capital Programs	32.00	0.494698	36,619		36,619	2,472	39,091
10300-110860 Performance Data & Analytic	11.00	0.170053	12,588		12,588	850	13,438
10300-120860 Community Infrastructure	10.00	0.154593	11,444		11,444	772	12,216
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.139134	10,299		10,299	695	10,994
10400-132000 Library Services	409.65	6.332910	468,786		468,786	31,645	500,431
10792-120100 Human Resources	7.50	0.115945	8,583		8,583	579	9,162
10803-110700 Economic Development	2.15	0.033238	2,460		2,460	166	2,627
10900-132000 Library Services	1.35	0.020870	1,545		1,545	104	1,649
10902-102300 Planning Commission	50.00	0.772966	57,218		57,218	3,862	61,080
12928-102050 Environmental Protection	1.00	0.015459	1,144		1,144	77	1,221
12992-110501 Affordable Housing	15.25	0.235755	17,452		17,452	1,178	18,630
13516-130210 CS Children's Services	20.51	0.317071	23,471		23,471	1,584	25,055
13520-102050 Environmental Protection Co	1.35	0.020870	1,545		1,545	104	1,649
13521-102050 Environmental Protection Co	12.71	0.196488	14,545		14,545	982	15,527
13522-102050 Environmental Protection Co	3.74	0.057818	4,280		4,280	289	4,569
13523-102050 Environmental Protection Co	0.71	0.010976	812		812	55	867
13526-102050 Environmental Protection Co	0.32	0.004947	366		366	25	391
13533-131100 HC - Health Care Services	2.01	0.031073	2,300		2,300	155	2,455

Hillsborough County, Florida
Full Cost 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	1,144		1,144	77	1,221
13541-110700 Economic Development	0.69	0.010667	790		790	53	843
13543-131400 Social Services	0.19	0.002937	217		217	15	232
13544-130150 Sunshine Line Dept. SL	25.42	0.392976	29,090		29,090	1,964	31,053
13548-131400 Social Services	7.24	0.111925	8,285		8,285	559	8,844
13549-131400 Social Services	6.07	0.093838	6,946		6,946	469	7,415
13551-102400 Metropolitan Planning Organ	5.98	0.092447	6,843		6,843	462	7,305
13564-131100 HC - Health Care Services	0.48	0.007420	549		549	37	586
13612-110501 Affordable Housing	3.95	0.061064	4,520		4,520	305	4,825
13613-110501 Affordable Housing	12.30	0.190150	14,076		14,076	950	15,026
13614-110501 Affordable Housing	0.15	0.002319	172		172	11	183
13616-130210 CS Children's Services	6.92	0.106978	7,919		7,919	535	8,453
13619-130100 Extension Services	1.85	0.028600	2,117		2,117	143	2,260
13620-102050 Environmental Protection Co	0.43	0.006648	492		492	33	525
13621-102050 Environmental Protection Co	4.29	0.066320	4,909		4,909	331	5,241
13622-102050 Environmental Protection Co	1.26	0.019479	1,442		1,442	97	1,539
13623-102050 Environmental Protection Co	0.24	0.003710	275		275	19	293
13625-102050 Environmental Protection Co	4.60	0.071113	5,264		5,264	355	5,619
13626-102050 Environmental Protection Co	0.33	0.005102	378		378	25	403
13633-131100 HC - Health Care Services	2.84	0.043904	3,250		3,250	219	3,469
13634-131000 Head Start	225.20	3.481439	257,709		257,709	17,396	275,106
13635-131000 Head Start	0.95	0.014686	1,087		1,087	73	1,160
13636-131000 Head Start	45.85	0.708810	52,469		52,469	3,542	56,011
13641-110700 Economic Development	2.05	0.031692	2,346		2,346	158	2,504
13643-131400 SS Social Services Div	0.06	0.000928	69		69	4	73
13644-130150 Sunshine Line Dept. SL	8.58	0.132641	9,819		9,819	663	10,481
13648-131400 SS Social Services Div	2.41	0.037257	2,758		2,758	186	2,944
13649-131400 SS Social Services Div	2.05	0.031692	2,346		2,346	158	2,504
13651-102400 Metropolitan Planning Organ	2.02	0.031228	2,312		2,312	156	2,468
13664-131100 HC - Health Care Services	0.67	0.010358	767		767	52	818
40003-110800 Information & Innovation	2.30	0.035556	2,632		2,632	178	2,810
40003-120500 Public Utilities	185.90	2.873888	212,736		212,736	14,360	227,096
40003-110860 Performance Data & Analytic	0.20	0.003092	229		229	15	244
40010-120500 Public Utilities	5.35	0.082707	6,122		6,122	413	6,536
40100-110800 Information & Innovation	4.70	0.072659	5,378		5,378	363	5,742
40100-120010 Communications & Digital	1.00	0.015459	1,144		1,144	77	1,221
40100-120200 Development Services	4.00	0.061837	4,577		4,577	309	4,886
40100-120500 Public Utilities	908.75	14.048657	1,039,935		1,039,935	70,200	1,110,134
40100-110860 Performance Data & Analytic	0.80	0.012367	915		915	62	977
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015459	1,144		1,144	77	1,221
50003-131900 Fleet Services	72.00	1.113071	82,394		82,394	5,562	87,956
50100-110600 Management & Budget	13.00	0.200971	14,877		14,877	1,004	15,881
50100-120100 Human Resources	5.50	0.085026	6,294		6,294	425	6,719
50104-120100 Human Resources	6.50	0.100486	7,438		7,438	502	7,940
All Other	5.00	0.077297	5,722		5,722	386	6,108

Hillsborough County, Florida
Full Cost 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	7,402,377		7,402,377	499,689	7,902,066

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

Hillsborough County, Florida
Full Cost 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	2,584		2,584		2,584
00004-100001 Board of Commissioners	21.00	0.408422	3,391		3,391		3,391
00004-100100 County Internal Auditor	5.00	0.097243	807		807		807
00004-100200 County Attorney	61.00	1.186369	9,851		9,851		9,851
00004-100300 13th Judicial Circuit	23.85	0.463851	3,852		3,852	250	4,102
00004-101550 State Atty Part II	33.00	0.641806	5,329		5,329	346	5,676
00004-102050 Environmental Protection	98.94	1.924251	15,978		15,978	1,038	17,016
00004-102550 Soil & Water Conservation	4.50	0.087519	727		727	47	774
00004-110001 County Administrator	12.00	0.233384	1,938		1,938		1,938
00004-110501 Affordable Housing	1.10	0.021394	178		178	11	189
00004-110600 Mgmt & Budget	22.95	0.446347	3,706		3,706		3,706
00004-110650 Procurement Svcs	41.00	0.797395	6,621		6,621		6,621
00004-110700 Economic Development	31.11	0.605048	5,024		5,024	326	5,350
00004-110800 Info & Innov	125.60	2.442753	20,284		20,284		20,284
00004-120010 Communications	50.00	0.972433	8,075		8,075		8,075
00004-120030 Customer Service & Supp	35.00	0.680703	5,652		5,652		5,652
00004-120100 Human Resources	56.45	1.097877	9,116		9,116		9,116
00004-120151 Code Enforcement	56.40	1.096905	9,108		9,108	592	9,700
00004-120200 Development Services	1.00	0.019449	161		161	10	172
00004-120500 Public Utilities	4.00	0.077795	646		646	42	688
00004-120802 Engineering & Operations	38.95	0.757526	6,290		6,290	409	6,699
00004-120840 Capital Programs	14.00	0.272281	2,261		2,261	147	2,408
00004-110860 Performance Data & Analytic	25.00	0.486217	4,037		4,037	262	4,300
00004-120900 Facilities Management	187.00	3.636901	30,200		30,200	1,962	32,162
00004-130020 Pet Resources	97.72	1.900524	15,781		15,781	1,025	16,807
00004-130100 Extension Services	22.15	0.430788	3,577		3,577	232	3,810
00004-130150 Sunshine Line	49.00	0.952985	7,913		7,913	514	8,427
00004-130210 Children's Services	32.69	0.635777	5,279		5,279	343	5,622
00004-130300 Consumer and Veteran Svcs	17.00	0.330627	2,745		2,745	178	2,924
00004-130500 Aging Services	131.70	2.561390	21,269		21,269	1,382	22,651
00004-131100 Health Care Services	1.00	0.019449	161		161	10	172
00004-131400 Social Services	50.98	0.991493	8,233		8,233	535	8,768
00004-131500 Homeless Services	13.00	0.252833	2,099		2,099	136	2,236
00004-132200 Medical Examiner	48.48	0.942871	7,829		7,829	509	8,338
00004-132250 Parks & Recreation	22.26	0.432927	3,595		3,595	234	3,828
00004-132252 Conservation & Environ	185.45	3.606756	29,949		29,949	1,946	31,895
00004-133010 Govt Relations & Strategic	15.00	0.291730	2,422		2,422	157	2,580
00004-133100 Ent Sol & QA	41.00	0.797395	6,621		6,621	430	7,051
00004-167000 Guardian Ad-Litem	8.00	0.155589	1,292		1,292	84	1,376
00007-110501 Affordable Housing	0.75	0.014587	121		121	8	129
00051-110501 Affordable Housing	7.50	0.145865	1,211		1,211	79	1,290
00051-110800 Information & Innovation	1.20	0.023338	194		194	12	206
00051-120151 Code Enforcement	66.00	1.283612	10,659		10,659	692	11,351
00051-120200 Development Services	78.30	1.522831	12,645		12,645	822	13,467
00051-120802 Engineering & Operations	78.00	1.516996	12,597		12,597	818	13,415
00051-120840 Capital Programs	13.00	0.252833	2,099		2,099	136	2,236
00051-110860 Performance Data & Analytic	34.00	0.661255	5,491		5,491	357	5,848
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.097243	807		807	52	860

Hillsborough County, Florida
Full Cost 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	807		807	52	860
00051-132250 Parks & Recreation	270.90	5.268644	43,749		43,749	2,843	46,591
00051-132252 Conservation & Environ	8.00	0.155589	1,292		1,292	84	1,376
00051-165000 Non-Departmental Allot	5.00	0.097243	807		807	52	860
10107-132252 Conservation & Environ	2.00	0.038897	323		323	21	344
10113-110600 Management & Budget	0.50	0.009724	81		81	5	86
10117-100300 13th Judicial Circuit	18.85	0.366607	3,044		3,044	198	3,242
10119-100300 13th Judicial Circuit	11.00	0.213935	1,776		1,776	115	1,892
10120-100300 13th Judicial Circuit	7.00	0.136141	1,130		1,130	73	1,204
10122-110600 Management & Budget	1.80	0.035008	291		291	19	310
10125-110600 Management & Budget	0.25	0.004862	40		40	3	43
10127-102050 Environmental Protection	5.09	0.098994	822		822	53	875
10129-110800 Information & Innovation	3.00	0.058346	484		484	31	516
10129-131100 Health Care Services	86.75	1.687172	14,010		14,010	910	14,920
10134-110860 Performance Data & Analytic	3.00	0.058346	484		484	31	516
10141-110600 Management & Budget	0.50	0.009724	81		81	5	86
10147-120151 Code Enforcement	0.60	0.011669	97		97	6	103
10151-131100 Health Care Services	2.25	0.043760	363		363	24	387
10210-120200 Development Services	3.00	0.058346	484		484	31	516
10214-110800 Information & Innovation	1.20	0.023338	194		194	12	206
10214-120200 Development Services	132.70	2.580838	21,430		21,430	1,392	22,823
10216-130100 Extension Services	1.00	0.019449	161		161	10	172
10219-120500 Public Utilities	6.00	0.116692	969		969	63	1,032
10219-120802 Engineering & Operations	13.00	0.252833	2,099		2,099	136	2,236
10300-110800 Information & Innovation	4.00	0.077795	646		646	42	688
10300-120200 Development Services	15.00	0.291730	2,422		2,422	157	2,580
10300-120802 Engineering & Operations	368.00	7.157110	59,430		59,430	3,861	63,291
10300-120840 Capital Programs	32.00	0.622357	5,168		5,168	336	5,504
10300-110860 Performance Data & Analytic	11.00	0.213935	1,776		1,776	115	1,892
10300-120860 Community Infrastructure	10.00	0.194487	1,615		1,615	105	1,720
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.175038	1,453		1,453	94	1,548
10400-132000 Library Services	409.65	7.967147	66,156		66,156	4,298	70,455
10792-120100 Human Resources	7.50	0.145865	1,211		1,211	79	1,290
10803-110700 Economic Development	2.15	0.041815	347		347	22	370
10900-132000 Library Services	1.35	0.026256	218		218	14	232
10902-102300 Planning Commission	50.00	0.972433	8,075		8,075	525	8,599
12928-102050 Environmental Protection	1.00	0.019449	161		161	10	172
12992-110501 Affordable Housing	15.25	0.296592	2,463		2,463	160	2,623
13516-130210 CS Children's Services	20.51	0.398892	3,312		3,312	215	3,527
13520-102050 Environmental Protection Co	1.35	0.026256	218		218	14	232
13521-102050 Environmental Protection Co	12.71	0.247193	2,053		2,053	133	2,186
13522-102050 Environmental Protection Co	3.74	0.072738	604		604	39	643
13523-102050 Environmental Protection Co	0.71	0.013809	115		115	7	122
13526-102050 Environmental Protection Co	0.32	0.006224	52		52	3	55
13533-131100 HC - Health Care Services	2.01	0.039092	325		325	21	346
13539-100300 13th Judicial Circuit	1.00	0.019449	161		161	10	172
13541-110700 Economic Development	0.69	0.013420	111		111	7	119

Hillsborough County, Florida
Full Cost 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	31		31	2	33
13544-130150 Sunshine Line Dept. SL	25.42	0.494385	4,105		4,105	267	4,372
13548-131400 Social Services	7.24	0.140808	1,169		1,169	76	1,245
13549-131400 Social Services	6.07	0.118053	980		980	64	1,044
13551-102400 Metropolitan Planning Organ	5.98	0.116303	966		966	63	1,028
13564-131100 HC - Health Care Services	0.48	0.009335	77		77	5	82
13612-110501 Affordable Housing	3.95	0.076822	638		638	41	679
13613-110501 Affordable Housing	12.30	0.239219	1,986		1,986	129	2,115
13614-110501 Affordable Housing	0.15	0.002917	24		24	1	26
13616-130210 CS Children's Services	6.92	0.134585	1,118		1,118	73	1,190
13619-130100 Extension Services	1.85	0.035980	299		299	19	318
13620-102050 Environmental Protection Co	0.43	0.008363	69		69	4	74
13621-102050 Environmental Protection Co	4.29	0.083435	693		693	45	738
13622-102050 Environmental Protection Co	1.26	0.024505	203		203	13	217
13623-102050 Environmental Protection Co	0.24	0.004668	39		39	2	41
13625-102050 Environmental Protection Co	4.60	0.089464	743		743	48	791
13626-102050 Environmental Protection Co	0.33	0.006418	53		53	3	57
13633-131100 HC - Health Care Services	2.84	0.055234	459		459	30	488
13634-131000 Head Start	225.20	4.379840	36,369		36,369	2,363	38,732
13635-131000 Head Start	0.95	0.018476	153		153	10	163
13636-131000 Head Start	45.85	0.891721	7,405		7,405	481	7,886
13641-110700 Economic Development	2.05	0.039870	331		331	21	352
13643-131400 SS Social Services Div	0.06	0.001167	10		10	1	10
13644-130150 Sunshine Line Dept. SL	8.58	0.166870	1,386		1,386	90	1,476
13648-131400 SS Social Services Div	2.41	0.046871	389		389	25	414
13649-131400 SS Social Services Div	2.05	0.039870	331		331	21	352
13651-102400 Metropolitan Planning Organ	2.02	0.039286	326		326	21	347
13664-131100 HC - Health Care Services	0.67	0.013031	108		108	7	115
40003-110800 Information & Innovation	2.30	0.044732	371		371	24	395
40003-120500 Public Utilities	185.90	3.615508	30,022		30,022	1,951	31,973
40003-110860 Performance Data & Analytic	0.20	0.003890	32		32	2	34
40010-120500 Public Utilities	5.35	0.104050	864		864	56	920
40100-110800 Information & Innovation	4.70	0.091409	759		759	49	808
40100-120010 Communications & Digital	1.00	0.019449	161		161	10	172
40100-120200 Development Services	4.00	0.077795	646		646	42	688
40100-120500 Public Utilities	908.75	17.673980	146,760		146,760	14,223	160,983
40100-110860 Performance Data & Analytic	0.80	0.015559	129		129	8	137
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.019449	161		161	10	172
50003-131900 Fleet Services	72.00	1.400304	11,628		11,628	755	12,383
50100-110600 Management & Budget	13.00	0.252833	2,099		2,099	136	2,236
50100-120100 Human Resources	5.50	0.106968	888		888	58	946
50104-120100 Human Resources	6.50	0.126416	1,050		1,050	68	1,118
All Other	5.00	0.097243	807		807	52	860
Schedule .4 Total for Learning & Org Development	5,141.74	100.000000	830,363		830,363	53,952	884,315

Hillsborough County, Florida
Full Cost 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
Full Cost 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	246		246	16	262
00051-131600 Fire Rescue	1,302.37	98.155029	13,085		13,085	848	13,933
Schedule .4 Total for Learn & Org Devlp - Fire Rescue	1,326.85	100.000000	13,331		13,331	864	14,194

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
Full Cost 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	20,894	18,310	2,584	0
00004-100001 Board of Commissioners	27,423	24,032	3,391	0
00004-100100 County Internal Auditor	6,529	5,722	807	0
00004-100200 County Attorney	79,657	69,806	9,851	0
00004-100300 13th Judicial Circuit	33,237	29,135	4,102	0
00004-101550 State Atty Part II	45,989	40,313	5,676	0
00004-102050 Environmental Protection	137,882	120,866	17,016	0
00004-102550 Soil & Water Conservation	6,271	5,497	774	0
00004-110001 County Administrator	15,670	13,732	1,938	0
00004-110501 Affordable Housing	1,533	1,344	189	0
00004-110600 Mgmt & Budget	29,969	26,263	3,706	0
00004-110650 Procurement Svcs	53,540	46,919	6,621	0
00004-110700 Economic Development	43,355	38,004	5,350	0
00004-110800 Info & Innov	164,015	143,731	20,284	0
00004-120010 Communications	65,293	57,218	8,075	0
00004-120030 Customer Service & Supp	45,705	40,052	5,652	0
00004-120100 Human Resources	73,715	64,599	9,116	0
00004-120151 Code Enforcement	78,599	68,899	9,700	0
00004-120200 Development Services	1,393	1,221	172	0
00004-120500 Public Utilities	5,574	4,886	688	0
00004-120802 Engineering & Operations	54,280	47,582	6,699	0
00004-120840 Capital Programs	19,510	17,102	2,408	0
00004-110860 Performance Data & Analytic	34,840	30,540	4,300	0
00004-120900 Facilities Management	260,602	228,440	32,162	0
00004-130020 Pet Resources	136,182	119,375	16,807	0
00004-130100 Extension Services	30,868	27,059	3,810	0
00004-130150 Sunshine Line	68,286	59,859	8,427	0
00004-130210 Children's Services	45,556	39,934	5,622	0
00004-130300 Consumer and Veteran Svcs	23,691	20,767	2,924	0
00004-130500 Aging Services	183,536	160,885	22,651	0
00004-131100 Health Care Services	1,393	1,221	172	0
00004-131400 Social Services	71,045	62,277	8,768	0
00004-131500 Homeless Services	18,117	15,881	2,236	0
00004-131600 Fire Rescue	30,167	29,905	0	262
00004-132200 Medical Examiner	67,561	59,223	8,338	0
00004-132250 Parks & Recreation	31,021	27,193	3,828	0
00004-132252 Conservation & Environ	258,442	226,547	31,895	0
00004-133010 Govt Relations & Strategic	20,904	18,324	2,580	0
00004-133100 Ent Sol & QA	57,137	50,086	7,051	0
00004-167000 Guardian Ad-Litem	11,149	9,773	1,376	0
00007-110501 Affordable Housing	1,045	916	129	0
00051-110501 Affordable Housing	10,452	9,162	1,290	0
00051-110800 Information & Innovation	1,672	1,466	206	0
00051-120151 Code Enforcement	91,977	80,626	11,351	0
00051-120200 Development Services	109,118	95,652	13,467	0
00051-120802 Engineering & Operations	108,700	95,285	13,415	0
00051-120840 Capital Programs	18,117	15,881	2,236	0
00051-110860 Performance Data & Analytic	47,382	41,535	5,848	0
00051-120900 Facilities Mgmt & RE Svcs	6,968	6,108	860	0
00051-130300 Consumer and Veteran Svcs	6,968	6,108	860	0

Hillsborough County, Florida
Full Cost 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	1,639,374	1,625,441	0	13,933
00051-132250 Parks & Recreation	377,524	330,933	46,591	0
00051-132252 Conservation & Environ	11,149	9,773	1,376	0
00051-165000 Non-Departmental Allot	6,968	6,108	860	0
10107-132252 Conservation & Environ	2,787	2,443	344	0
10113-110600 Management & Budget	697	611	86	0
10117-100300 13th Judicial Circuit	26,269	23,027	3,242	0
10119-100300 13th Judicial Circuit	15,330	13,438	1,892	0
10120-100300 13th Judicial Circuit	9,755	8,551	1,204	0
10122-110600 Management & Budget	2,508	2,199	310	0
10125-110600 Management & Budget	348	305	43	0
10127-102050 Environmental Protection	7,093	6,218	875	0
10129-110800 Information & Innovation	4,181	3,665	516	0
10129-131100 Health Care Services	120,894	105,974	14,920	0
10134-110860 Performance Data & Analytic	4,181	3,665	516	0
10141-110600 Management & Budget	697	611	86	0
10147-120151 Code Enforcement	836	733	103	0
10151-131100 Health Care Services	3,135	2,749	387	0
10210-120200 Development Services	4,181	3,665	516	0
10214-110800 Information & Innovation	1,672	1,466	206	0
10214-120200 Development Services	184,930	162,107	22,823	0
10216-130100 Extension Services	1,393	1,221	172	0
10219-120500 Public Utilities	8,362	7,330	1,032	0
10219-120802 Engineering & Operations	18,117	15,881	2,236	0
10300-110800 Information & Innovation	5,574	4,886	688	0
10300-120200 Development Services	20,904	18,324	2,580	0
10300-120802 Engineering & Operations	512,842	449,551	63,291	0
10300-120840 Capital Programs	44,595	39,091	5,504	0
10300-110860 Performance Data & Analytic	15,330	13,438	1,892	0
10300-120860 Community Infrastructure	13,936	12,216	1,720	0
10300-120900 Facilities Mgmt & RE Svcs	12,542	10,994	1,548	0
10400-132000 Library Services	570,885	500,431	70,455	0
10792-120100 Human Resources	10,452	9,162	1,290	0
10803-110700 Economic Development	2,996	2,627	370	0
10900-132000 Library Services	1,881	1,649	232	0
10902-102300 Planning Commission	69,680	61,080	8,599	0
12928-102050 Environmental Protection	1,393	1,221	172	0
12992-110501 Affordable Housing	21,252	18,630	2,623	0
13516-130210 CS Children's Services	28,582	25,055	3,527	0
13520-102050 Environmental Protection Co	1,881	1,649	232	0
13521-102050 Environmental Protection Co	17,713	15,527	2,186	0
13522-102050 Environmental Protection Co	5,212	4,569	643	0
13523-102050 Environmental Protection Co	989	867	122	0
13526-102050 Environmental Protection Co	446	391	55	0
13533-131100 HC - Health Care Services	2,801	2,455	346	0
13539-100300 13th Judicial Circuit	1,393	1,221	172	0
13541-110700 Economic Development	961	843	119	0
13543-131400 Social Services	264	232	33	0
13544-130150 Sunshine Line Dept. SL	35,425	31,053	4,372	0

Hillsborough County, Florida
Full Cost 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	10,090	8,844	1,245	0
13549-131400 Social Services	8,459	7,415	1,044	0
13551-102400 Metropolitan Planning Organ	8,334	7,305	1,028	0
13564-131100 HC - Health Care Services	669	586	82	0
13612-110501 Affordable Housing	5,505	4,825	679	0
13613-110501 Affordable Housing	17,141	15,026	2,115	0
13614-110501 Affordable Housing	209	183	26	0
13616-130210 CS Children's Services	9,643	8,453	1,190	0
13619-130100 Extension Services	2,578	2,260	318	0
13620-102050 Environmental Protection Co	599	525	74	0
13621-102050 Environmental Protection Co	5,978	5,241	738	0
13622-102050 Environmental Protection Co	1,756	1,539	217	0
13623-102050 Environmental Protection Co	334	293	41	0
13625-102050 Environmental Protection Co	6,410	5,619	791	0
13626-102050 Environmental Protection Co	460	403	57	0
13633-131100 HC - Health Care Services	3,957	3,469	488	0
13634-131000 Head Start	313,837	275,106	38,732	0
13635-131000 Head Start	1,324	1,160	163	0
13636-131000 Head Start	63,896	56,011	7,886	0
13641-110700 Economic Development	2,857	2,504	352	0
13643-131400 SS Social Services Div	83	73	10	0
13644-130150 Sunshine Line Dept. SL	11,957	10,481	1,476	0
13648-131400 SS Social Services Div	3,359	2,944	414	0
13649-131400 SS Social Services Div	2,857	2,504	352	0
13651-102400 Metropolitan Planning Organ	2,815	2,468	347	0
13664-131100 HC - Health Care Services	934	818	115	0
40003-110800 Information & Innovation	3,205	2,810	395	0
40003-120500 Public Utilities	259,069	227,096	31,973	0
40003-110860 Performance Data & Analytic	278	244	34	0
40010-120500 Public Utilities	7,456	6,536	920	0
40100-110800 Information & Innovation	6,550	5,742	808	0
40100-120010 Communications & Digital	1,393	1,221	172	0
40100-120200 Development Services	5,574	4,886	688	0
40100-120500 Public Utilities	1,271,117	1,110,134	160,983	0
40100-110860 Performance Data & Analytic	1,115	977	137	0
40100-120900 Facilities Mgmt & RE Svcs	1,393	1,221	172	0
50003-131900 Fleet Services	100,339	87,956	12,383	0
50100-110600 Management & Budget	18,117	15,881	2,236	0
50100-120100 Human Resources	7,665	6,719	946	0
50104-120100 Human Resources	9,058	7,940	1,118	0
All Other	6,968	6,108	860	0
Direct Bill	0	0	0	0
Total	8,800,576	7,902,066	884,315	14,194

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
Full Cost 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	3,409	98,934	
00004-100001 Board of Commissioners	229,814	93,256	323,069	
00004-100100 County Internal Auditor	31,504	3,023	34,527	
00004-100200 County Attorney	520,037	130,857	650,894	
00004-110001 County Administrator	133,807	20,705	154,512	
00004-110600 Mgmt & Budget	75,261	15,448	90,708	
00004-110650 Procurement Svcs	264,291	64,010	328,301	
00004-110800 Info & Innov	1,014,725	219,552	1,234,277	
00004-120010 Communications	235,824	21,675	257,499	
00004-120100 Human Resources	244,194	16,408	260,602	
00004-120900 Facilities Management		6,200,152	6,200,152	
00004-133010 Govt Relations & Strategic		90,776	90,776	
00004-133100 Ent Sol & QA		51,953	51,953	
C0003 Clerk - Board Svcs		532,566	532,566	
Deputy County Administrator		528	528	
Total Allocated Additions:	3,041,054	7,464,318	10,505,372	10,505,372
Total To Be Allocated:	47,394,464	7,464,318		54,858,782

Hillsborough County, Florida
Full Cost 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
Full Cost 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
Full Cost 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	3,041,054	251,048	1,513,138	0	617,519
Reallocate Admin Costs		(1,691,004)	917,201	0	374,219
Unallocated Costs	(2,423,738)	0	0	0	0
1st Allocation	44,970,726	0	23,288,822	4,935,917	14,805,385
Allocation Step 2					
Inbound - All Others	7,464,318	616,200	3,714,033	0	1,515,711
Reallocate Admin Costs		(616,200)	334,227	0	136,365
Unallocated Costs	(1,040,502)	0	0	0	0
2nd Allocation	6,423,816	0	4,048,260	0	1,652,076
Total For 00004-120900 Facilities Management					
Schedule .3 Total	51,394,542	0	27,337,082	4,935,917	16,457,461

Hillsborough County, Florida
Full Cost 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
Full Cost 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
Full Cost 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	270,428	300,295	52,433	0	36,192
Reallocate Admin Costs	163,858	181,952	31,791	0	21,983
Unallocated Costs	0	(2,073,205)	(324,653)	53,500	(79,380)
1st Allocation	1,940,603	0	0	0	0
Allocation Step 2					
Inbound - All Others	663,770	737,076	128,697	0	88,831
Reallocate Admin Costs	59,710	66,303	11,585	0	8,011
Unallocated Costs	0	(803,379)	(140,281)	0	(96,842)
2nd Allocation	723,479	0	0	0	0
Total For 00004-120900 Facilities Management					
Schedule .3 Total	2,664,082	0	0	0	0

Hillsborough County, Florida
Full Cost 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	108,411		108,411		108,411
00004-101001 Property Appraiser	200,727.33	1.027768	239,355		239,355	41,607	280,962
00004-101300 Sheriff	261,100.65	1.336893	311,347		311,347	54,121	365,468
00004-101500 State Attorney Part I	63,437.81	0.324816	75,646		75,646	13,149	88,795
00004-101600 Public Defender	99,404.19	0.508971	118,533		118,533	20,604	139,138
00004-110001 County Administrator	114,038.63	0.583903	135,984		135,984		135,984
00004-110600 Mgmt & Budget	120,046.20	0.614663	143,148		143,148		143,148
00004-110650 Procurement Svcs	56,937.93	0.291535	67,895		67,895		67,895
00004-110800 Info & Innov	192,488.16	0.985582	229,530		229,530		229,530
00004-120010 Communications	75,252.06	0.385307	89,733		89,733		89,733
00004-120100 Human Resources	58,949.57	0.301835	70,294		70,294		70,294
00004-120860 Community Infrastructure	56,937.93	0.291535	67,895		67,895	11,802	79,697
00004-120900 Facilities Management	2,277,304.75	11.660304	2,715,547		2,715,547		2,715,547
00004-130020 Pet Resources	486,732.48	2.492178	580,399		580,399	100,890	681,289
00004-131500 Homeless Services	73,304.62	0.375336	87,411		87,411	15,194	102,606
00004-132200 Medical Examiner	159,786.21	0.818141	190,535		190,535	33,120	223,656
00004-133010 Govt Relations & Strategic	21,312.14	0.109123	25,413		25,413	4,418	29,831
00004-133100 Ent Sol & QA	56,937.93	0.291535	67,895		67,895	11,802	79,697
00004-160500 Government Agencies	57,775.85	0.295825	68,894		68,894	11,976	80,870
00004-167000 Guardian Ad-Litem	21,312.14	0.109123	25,413		25,413	4,418	29,831
10902-102300 Planning Commission	57,144.13	0.292591	68,141		68,141	11,845	79,986
50003-131900 Fleet Services	426,106.47	2.181759	508,106		508,106	88,323	596,429
13th Judicial Circuit	1,062,168.21	5.438536	1,266,571		1,266,571	220,166	1,486,737
Clerk of Court - CCC	549,984.21	2.816041	655,823		655,823	114,001	769,823
Environmental Protection	425,086.73	2.176538	506,890		506,890	88,112	595,002
Affordable Housing	648,571.12	3.320828	773,382		773,382	134,436	907,818
Economic Development	72,861.45	0.373067	86,883		86,883	15,103	101,986
Customer Service & Supp	56,937.93	0.291535	67,895		67,895	11,802	79,697
Code Enforcement	247,077.71	1.265093	294,625		294,625	51,214	345,839
Development Services	99,695.45	0.510463	118,881		118,881	20,665	139,546
Public Utilities	645,930.72	3.307308	770,233		770,233	133,888	904,122
Engineering & Operations	39,340.50	0.201432	46,911		46,911	8,154	55,066
Extension Services	131,983.56	0.675785	157,382		157,382	27,358	184,740
Children's Services	908,871.97	4.653626	1,083,775		1,083,775	188,391	1,272,166
Consumer and Veteran Svcs	56,937.93	0.291535	67,895		67,895	11,802	79,697
Aging Services	802,981.98	4.111445	957,507		957,507	166,442	1,123,949
Head Start	574,637.84	2.942273	685,221		685,221	119,111	804,332
Health Care Services	218,698.62	1.119785	260,785		260,785	45,332	306,116
Social Services	602,854.18	3.086747	718,867		718,867	124,960	843,827
Fire Rescue	1,810,599.49	9.270670	2,159,030		2,159,030	375,301	2,534,331
Library Services	1,958,440.07	10.027646	2,335,321		2,335,321	405,945	2,741,266
Parks & Recreation	2,724,266.48	13.948845	3,248,522		3,248,522	1,183,610	4,432,132
Conservation & Environ	475,372.28	2.434011	566,852		566,852	98,535	665,388
All Other	389,155.14	1.992560	464,044		464,044	80,664	544,708
Schedule .4 Total for Operations and Maint	19,530,406.31	100.000000	23,288,822		23,288,822	4,048,260	27,337,082

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
Full Cost 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
Full Cost 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	72,681		72,681		72,681
00004-101001 Property Appraiser	50,491.01	0.741000	109,708		109,708	12,242	121,950
00004-101300 Sheriff	232,989.86	3.419331	506,245		506,245	56,490	562,735
00004-101500 State Attorney Part I	47,885.40	0.702760	104,046		104,046	11,610	115,657
00004-101600 Public Defender	38,830.03	0.569865	84,371		84,371	9,414	93,785
00004-110001 County Administrator	49,035.86	0.719644	106,546		106,546		106,546
00004-110600 Mgmt & Budget	49,035.86	0.719644	106,546		106,546		106,546
00004-110650 Procurement Svcs	24,517.93	0.359822	53,273		53,273		53,273
00004-110800 Info & Innov	112,060.78	1.644590	243,488		243,488		243,488
00004-120010 Communications	58,350.53	0.856345	126,785		126,785		126,785
00004-120100 Human Resources	24,517.93	0.359822	53,273		53,273		53,273
00004-120860 Community Infrastructure	24,517.93	0.359822	53,273		53,273	5,944	59,217
00004-120900 Facilities Management	1,184,098.41	17.377687	2,572,834		2,572,834		2,572,834
00004-130020 Pet Resources	62,155.65	0.912189	135,053		135,053	15,070	150,123
00004-131500 Homeless Services	24,517.93	0.359822	53,273		53,273	5,944	59,217
00004-132200 Medical Examiner	57,991.20	0.851072	126,004		126,004	14,060	140,065
00004-133010 Govt Relations & Strategic	38,830.03	0.569865	84,371		84,371	9,414	93,785
00004-133100 Ent Sol & QA	24,517.93	0.359822	53,273		53,273	5,944	59,217
00004-160500 Government Agencies	44,920.33	0.659245	97,604		97,604	10,891	108,495
00004-167000 Guardian Ad-Litem	38,830.03	0.569865	84,371		84,371	9,414	93,785
10902-102300 Planning Commission	24,517.93	0.359822	53,273		53,273	5,944	59,217
50003-131900 Fleet Services	37,172.60	0.545541	80,769		80,769	9,013	89,782
13th Judicial Circuit	422,537.02	6.201101	918,097		918,097	102,447	1,020,544
Clerk of Court - CCC	368,620.31	5.409826	800,946		800,946	89,374	890,320
Environmental Protection	113,830.55	1.670563	247,333		247,333	27,599	274,932
Affordable Housing	68,542.82	1.005926	148,931		148,931	16,619	165,550
Economic Development	36,329.52	0.533168	78,938		78,938	8,808	87,746
Customer Service & Supp	24,517.93	0.359822	53,273		53,273	5,944	59,217
Code Enforcement	46,297.84	0.679461	100,597		100,597	11,225	111,822
Development Services	31,063.39	0.455883	67,495		67,495	7,531	75,027
Public Utilities	240,216.39	3.525386	521,947		521,947	58,242	580,189
Engineering & Operations	8,000.64	0.117416	17,384		17,384	1,940	19,324
Extension Services	42,269.62	0.620344	91,844		91,844	10,249	102,093
Children's Services	52,274.06	0.767168	113,582		113,582	12,674	126,256
Consumer and Veteran Svcs	24,517.93	0.359822	53,273		53,273	5,944	59,217
Aging Services	306,773.10	4.502164	666,563		666,563	74,379	740,942
Head Start	606,686.28	8.903653	1,318,220		1,318,220	147,095	1,465,315
Health Care Services	56,363.04	0.827177	122,467		122,467	13,666	136,132
Social Services	106,996.39	1.570266	232,484		232,484	25,942	258,426
Fire Rescue	159,634.37	2.342774	346,857		346,857	38,704	385,561
Library Services	1,083,754.93	15.905054	2,354,804		2,354,804	634,953	2,989,757
Parks & Recreation	639,481.52	9.384952	1,389,478		1,389,478	155,047	1,544,525
Conservation & Environ	46,791.70	0.686709	101,670		101,670	11,345	113,015
All Other	45,167.93	0.662879	98,142		98,142	10,951	109,093
Schedule .4 Total for Facilities Support Svcs	6,813,902.66	100.000000	14,805,385		14,805,385	1,652,076	16,457,461

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
Full Cost 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	538,155		538,155		538,155
00004-130020 Pet Resources	11,199.16	0.746064	14,478		14,478	5,397	19,876
00004-132200 Medical Examiner	2,345.37	0.156244	3,032		3,032	1,130	4,162
50003-131900 Fleet Services	29,903.53	1.992110	38,659		38,659	14,412	53,071
13th Judicial Circuit	18,997.54	1.265576	24,560		24,560	9,156	33,716
Clerk of Court - CCC	54,647.23	3.640483	70,647		70,647	26,338	96,985
Environmental Protection	32,835.25	2.187415	42,449		42,449	15,825	58,275
Extension Services	1,114.05	0.074216	1,440		1,440	537	1,977
Children's Services	10,319.65	0.687473	13,341		13,341	4,974	18,315
Aging Services	3,048.99	0.203117	3,942		3,942	1,469	5,411
Head Start	44,268.95	2.949104	57,230		57,230	21,336	78,567
Social Services	53,884.99	3.589704	69,662		69,662	25,971	95,633
Fire Rescue	147,582.71	9.831647	190,793		190,793	71,130	261,923
Library Services	173,440.47	11.554236	224,222		224,222	83,592	307,814
Parks & Recreation	404,811.70	26.967697	523,336		523,336	395,737	919,073
Conservation & Environ	96,424.22	6.423577	124,656		124,656	46,473	171,129
Schedule .4 Total for Repair & Preservation	1,501,098.53	100.000000	1,940,603		1,940,603	723,479	2,664,082

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY25 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
Full Cost 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	224,918	108,411	43,825	72,681	0
00004-100200 County Attorney	33,605	0	33,605	0	0
00004-101001 Property Appraiser	505,367	280,962	102,455	121,950	0
00004-101300 Sheriff	1,661,205	365,468	733,002	562,735	0
00004-101500 State Attorney Part I	386,224	88,795	181,772	115,657	0
00004-101600 Public Defender	348,693	139,138	115,770	93,785	0
00004-110001 County Administrator	259,611	135,984	17,081	106,546	0
00004-110600 Mgmt & Budget	285,808	143,148	36,114	106,546	0
00004-110650 Procurement Svcs	145,002	67,895	23,833	53,273	0
00004-110800 Info & Innov	660,250	229,530	187,232	243,488	0
00004-120010 Communications	262,076	89,733	45,557	126,785	0
00004-120100 Human Resources	161,895	70,294	38,328	53,273	0
00004-120860 Community Infrastructure	156,202	79,697	17,288	59,217	0
00004-120900 Facilities Management	6,200,152	2,715,547	373,616	2,572,834	538,155
00004-130020 Pet Resources	862,679	681,289	11,391	150,123	19,876
00004-131500 Homeless Services	180,482	102,606	18,659	59,217	0
00004-132200 Medical Examiner	367,883	223,656	0	140,065	4,162
00004-133010 Govt Relations & Strategic	145,307	29,831	21,690	93,785	0
00004-133100 Ent Sol & QA	159,574	79,697	20,659	59,217	0
00004-160500 Government Agencies	227,207	80,870	37,843	108,495	0
00004-167000 Guardian Ad-Litem	155,971	29,831	32,355	93,785	0
10902-102300 Planning Commission	172,228	79,986	33,024	59,217	0
50003-131900 Fleet Services	774,518	596,429	35,235	89,782	53,071
13th Judicial Circuit	3,275,986	1,486,737	734,989	1,020,544	33,716
Clerk of Court - CCC	2,508,859	769,823	751,730	890,320	96,985
Environmental Protection	1,132,365	595,002	204,157	274,932	58,275
Affordable Housing	1,099,581	907,818	26,214	165,550	0
Economic Development	211,904	101,986	22,172	87,746	0
Customer Service & Supp	157,859	79,697	18,945	59,217	0
Code Enforcement	491,117	345,839	33,455	111,822	0
Development Services	308,361	139,546	93,789	75,027	0
Public Utilities	1,484,311	904,122	0	580,189	0
Engineering & Operations	74,389	55,066	0	19,324	0
Extension Services	288,810	184,740	0	102,093	1,977
Children's Services	1,426,347	1,272,166	9,610	126,256	18,315
Consumer and Veteran Svcs	156,626	79,697	17,711	59,217	0
Aging Services	1,911,416	1,123,949	41,114	740,942	5,411
Head Start	2,348,214	804,332	0	1,465,315	78,567
Health Care Services	470,988	306,116	28,739	136,132	0
Social Services	1,231,105	843,827	33,219	258,426	95,633
Fire Rescue	3,514,089	2,534,331	332,274	385,561	261,923
Library Services	6,091,209	2,741,266	52,371	2,989,757	307,814
Parks & Recreation	6,902,964	4,432,132	7,234	1,544,525	919,073
Conservation & Environ	956,765	665,388	7,234	113,015	171,129
All Other	1,014,424	544,708	360,623	109,093	0
Direct Bill	0	0	0	0	0
Total	51,394,542	27,337,082	4,935,917	16,457,461	2,664,082

MAXCAP 2026 Maximus US Services, Inc.

Government Relations & Strategic Services communicates information about Hillsborough County government programs and services to County residents, members of Congress, the Florida Legislature, and other officials and leaders. The Office also develops and coordinates state and federal legislative programs, as directed by the Board of County Commissioners and County Administrator.

The actual expenditures of Government Relations and Strategic Services are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Centers 120002 Community Affairs, 120003 Equal Opportunity, 133001 Operations & Legislative Affairs Officer, 133002 Legislative Affairs Administration, 133003 ADA Coordinator, 133004 Agenda Management, and 133005 HIPAA. The costs recorded for **Equal Opportunity, Operations & Legislative Affairs Officer**, **Legislative Affairs Administration**, **ADA Coordinator**, and **HIPAA** have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Dept. The costs recorded for **Agenda Management** have been allocated using the number of approved agenda items by Fund/Dept. The costs for **Community Affairs** have not been allocated within this cost allocation plan.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .2 - Costs To Be Allocated
For Department 00004-133010 Govt Relations & Strategic

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,325,445			2,325,445
Inbound Costs:				
Building Depreciation	458		458	
00004-165000 Non-Dept Allot	99,363	3,546	102,909	
00004-100001 Board of Commissioners	57,453	23,314	80,767	
00004-100100 County Internal Auditor	881	85	966	
00004-100200 County Attorney	78,419	19,729	98,148	
00004-110001 County Administrator	10,733	1,661	12,394	
00004-110600 Mgmt & Budget	24,063	4,939	29,002	
00004-110650 Procurement Svcs	52,169	12,635	64,804	
00004-110800 Info & Innov	137,456	34,313	171,769	
00004-120010 Communications	18,916	1,739	20,655	
00004-120100 Human Resources	19,588	1,316	20,904	
00004-120900 Facilities Management	131,475	13,832	145,307	
00004-133010 Govt Relations & Strategic		8,937	8,937	
00004-133100 Ent Sol & QA		58,035	58,035	
C0003 Clerk - Board Svcs		87,762	87,762	
Total Allocated Additions:	630,974	271,843	902,817	902,817
Total To Be Allocated:	2,956,419	271,843		3,228,262

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Govt Relations & Strategic

	Total	G&A	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin
Other Expense & Cost					
512001 Salaries & Wages	58,259	0	(302)	58,561	0
512004 Cafeteria Plan Benefits	44,219	0	9,813	21,400	6,431
512005 Deferred Compensation	18,583	0	3,691	8,073	3,509
512006 Reg Pay Exempt Employees	970,317	0	204,344	451,706	142,313
512008 Shift Pay	20	0	0	20	0
512011 Other Reg Pay	99,035	0	19,888	35,221	32,684
512201 DE Salaries & Wages	44,956	0	5,539	15,419	11,542
512206 DE Reg Pay Exempt Employees	69,932	0	15,906	16,763	22,457
512211 DE Other Reg Pay	30,580	0	9,231	11,291	5,998
514001 Overtime Pay	799	0	0	799	0
514201 DE Overtime Pay	257	0	0	257	0
515007 Stipend (General)	13,000	0	3,000	6,000	2,000
516001 Annual Leave	142,544	0	58,215	57,056	22,311
516008 Parental Paid Leave	7,377	0	0	7,377	0
517001 Sick Leave	11,767	0	11,767	0	0
518001 Paid Compensatory Leave	4,469	0	15	3,246	0
521001 FICA/Medicare Taxes	110,065	0	24,832	49,882	18,462
522001 Florida Retirement System	248,294	0	55,438	129,952	32,574
523001 Health Insurance	203,864	0	54,492	86,285	31,304
523002 Short and Long Term Disability	16,926	0	3,219	7,974	2,943
523003 Employee Life Insurance	4,257	0	936	1,897	725
524001 Workers' Comp Assessments	2,305	0	435	1,252	329
526001 OPEB Expense	3,429	0	945	1,215	621
529991 Adjustment to Prior Year Expendit	2,704	0	0	2,704	0
531990 Other Professional Services	111,193	0	24,310	75,059	0
540002 Vicinity Mileage	78	0	0	78	0
540003 Hotel/Lodging	319	0	0	319	0
540004 Airfare	451	0	0	451	0
540007 Parking and Tolls	377	0	0	377	0
540009 Meal Allowance	182	0	0	0	182
540010 Other Travel Expenses	16,387	0	0	2,073	14,314
540100 Fleet Fuel & Oil (Fleet Mgmt Char	1,567	0	0	1,567	0
540110 Fleet Vehicle Rental (for Fleet M	10,515	0	0	10,515	0
541001 Telecommunications Services	4,795	0	1,463	3,332	0
542070 Postage & Freight Services-Genera	15	0	0	15	0
542071 Postage & Clerk's Mail Room Charg	4	0	0	0	0
545001 Commercial Insurance Premiums	113	0	0	0	0
545050 Automobile Liability Insurance As	2,333	0	0	2,333	0
545060 General Liab Insurance Assessment	18,351	0	3,400	10,771	2,263
545110 General Liability Insurance Dept.	4,077	0	0	0	4,077
546090 Fleet Management Services	3,907	0	0	3,907	0
547001 Printing And Binding	1,858	0	0	1,077	0
548001 Public Awareness Programs	1,123	0	0	1,123	0
549001 Awards Programs	202	0	0	202	0
549990 Other Miscellaneous Expenses	(789)	0	0	(789)	0
551001 Office Supplies & Minor Office Eq	13,542	0	482	13,060	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Govt Relations & Strategic

	Total	G&A	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin
551020 Computer Software/Hardware Upgrad	85	0	85	0	0
552001 General oper supplies & minor equ	1,500	0	0	1,500	0
554001 Memberships & Dues	10,128	0	0	10,128	0
554010 Books & Subscriptions	6,649	0	0	1,649	5,000
555040 Training/Educational Costs-Genera	1,094	0	0	1,094	0
555053 Training - Registration	7,431	0	7,357	74	0
Departmental Total					
Expenditures Per Financial Statement	2,325,445				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	2,325,445	0	518,501	1,114,265	362,039
Allocation Step 1					
Inbound - All Others	630,974	0	144,098	291,653	100,635
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	2,956,419	0	662,599	1,405,918	462,674
Allocation Step 2					
Inbound - All Others	271,843	0	62,079	125,663	43,354
2nd Allocation	271,843	0	62,079	125,663	43,354
Total For 00004-133010 Govt Relations & Strategic					
Schedule .3 Total	3,228,262	0	724,679	1,531,581	506,028

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Govt Relations & Strategic

	ADA Coordinator	Agenda Management	HIPAA
Other Expense & Cost			
512001 Salaries & Wages	0	0	0
512004 Cafeteria Plan Benefits	0	3,138	3,437
512005 Deferred Compensation	0	1,245	2,065
512006 Reg Pay Exempt Employees	0	70,933	101,021
512008 Shift Pay	0	0	0
512011 Other Reg Pay	0	5,257	5,985
512201 DE Salaries & Wages	0	1,303	11,153
512206 DE Reg Pay Exempt Employees	0	1,737	13,069
512211 DE Other Reg Pay	0	906	3,154
514001 Overtime Pay	0	0	0
514201 DE Overtime Pay	0	0	0
515007 Stipend (General)	0	1,000	1,000
516001 Annual Leave	0	1,680	3,282
516008 Parental Paid Leave	0	0	0
517001 Sick Leave	0	0	0
518001 Paid Compensatory Leave	0	1,208	0
521001 FICA/Medicare Taxes	0	6,264	10,625
522001 Florida Retirement System	0	11,413	18,917
523001 Health Insurance	0	9,185	22,598
523002 Short and Long Term Disability	0	1,120	1,670
523003 Employee Life Insurance	0	292	407
524001 Workers' Comp Assessments	0	116	173
526001 OPEB Expense	0	324	324
529991 Adjustment to Prior Year Expendit	0	0	0
531990 Other Professional Services	0	0	11,824
540002 Vicinity Mileage	0	0	0
540003 Hotel/Lodging	0	0	0
540004 Airfare	0	0	0
540007 Parking and Tolls	0	0	0
540009 Meal Allowance	0	0	0
540010 Other Travel Expenses	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0
541001 Telecommunications Services	0	0	0
542070 Postage & Freight Services-Genera	0	0	0
542071 Postage & Clerk's Mail Room Charg	4	0	0
545001 Commercial Insurance Premiums	113	0	0
545050 Automobile Liability Insurance As	0	0	0
545060 General Liab Insurance Assessment	0	750	1,167
545110 General Liability Insurance Dept.	0	0	0
546090 Fleet Management Services	0	0	0
547001 Printing And Binding	0	781	0
548001 Public Awareness Programs	0	0	0
549001 Awards Programs	0	0	0
549990 Other Miscellaneous Expenses	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Govt Relations & Strategic

	ADA Coordinator	Agenda Management	HIPAA
551020 Computer Software/Hardware Upgrad	0	0	0
552001 General oper supplies & minor equ	0	0	0
554001 Memberships & Dues	0	0	0
554010 Books & Subscriptions	0	0	0
555040 Training/Educational Costs-Genera	0	0	0
555053 Training - Registration	0	0	0
Departmental Total			
Expenditures Per Financial Statement			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	117	118,652	211,871
Allocation Step 1			
Inbound - All Others	0	35,058	59,530
Reallocate Admin Costs	0	0	0
Unallocated Costs	0	0	0
1st Allocation	117	153,710	271,401
Allocation Step 2			
Inbound - All Others	0	15,102	25,645
2nd Allocation	0	15,102	25,645
Total For 00004-133010 Govt Relations & Strategic			
Schedule .3 Total	117	168,812	297,046

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Equal Opportunity

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	1,639		1,639		1,639
00004-100001 Board of Commissioners	21.00	0.324646	2,151		2,151		2,151
00004-100100 County Internal Auditor	5.00	0.077297	512		512		512
00004-100200 County Attorney	61.00	0.943018	6,248		6,248		6,248
00004-100300 13th Judicial Circuit	23.85	0.368705	2,443		2,443	229	2,672
00004-101550 State Atty Part II	33.00	0.510158	3,380		3,380	317	3,697
00004-102050 Environmental Protection	98.94	1.529545	10,135		10,135	950	11,084
00004-102550 Soil & Water Conservation	4.50	0.069567	461		461	43	504
00004-110001 County Administrator	12.00	0.185512	1,229		1,229		1,229
00004-110501 Affordable Housing	1.10	0.017005	113		113	10	123
00004-110600 Mgmt & Budget	22.95	0.354791	2,351		2,351		2,351
00004-110650 Procurement Svcs	41.00	0.633832	4,200		4,200		4,200
00004-110700 Economic Development	31.11	0.480939	3,187		3,187	299	3,485
00004-110800 Info & Innov	125.60	1.941691	12,866		12,866		12,866
00004-120010 Communications	50.00	0.772966	5,122		5,122		5,122
00004-120030 Customer Service & Supp	35.00	0.541076	3,585		3,585		3,585
00004-120100 Human Resources	56.45	0.872679	5,782		5,782		5,782
00004-120151 Code Enforcement	56.40	0.871906	5,777		5,777	541	6,319
00004-120200 Development Services	1.00	0.015459	102		102	10	112
00004-120500 Public Utilities	4.00	0.061837	410		410	38	448
00004-120802 Engineering & Operations	38.95	0.602140	3,990		3,990	374	4,364
00004-120840 Capital Programs	14.00	0.216430	1,434		1,434	134	1,568
00004-110860 Performance Data & Analytic	25.00	0.386483	2,561		2,561	240	2,801
00004-120900 Facilities Management	187.00	2.890893	19,155		19,155		19,155
00004-130020 Pet Resources	97.72	1.510685	10,010		10,010	938	10,948
00004-130100 Extension Services	22.15	0.342424	2,269		2,269	213	2,482
00004-130150 Sunshine Line	49.00	0.757507	5,019		5,019	470	5,489
00004-130210 Children's Services	32.69	0.505365	3,349		3,349	314	3,662
00004-130300 Consumer and Veteran Svcs	17.00	0.262808	1,741		1,741	163	1,904
00004-130500 Aging Services	131.70	2.035992	13,490		13,490	1,264	14,754
00004-131100 Health Care Services	1.00	0.015459	102		102	10	112
00004-131400 Social Services	50.98	0.788116	5,222		5,222	489	5,711
00004-131500 Homeless Services	13.00	0.200971	1,332		1,332	125	1,456
00004-131600 Fire Rescue	24.48	0.378444	2,508		2,508	235	2,742
00004-132200 Medical Examiner	48.48	0.749468	4,966		4,966	465	5,431
00004-132250 Parks & Recreation	22.26	0.344124	2,280		2,280	214	2,494
00004-132252 Conservation & Environ	185.45	2.866931	18,996		18,996	1,780	20,776
00004-133010 Govt Relations & Strategic	15.00	0.231890	1,537		1,537		1,537
00004-133100 Ent Sol & QA	41.00	0.633832	4,200		4,200	393	4,593
00004-167000 Guardian Ad-Litem	8.00	0.123675	819		819	77	896
00007-110501 Affordable Housing	0.75	0.011594	77		77	7	84
00051-110501 Affordable Housing	7.50	0.115945	768		768	72	840
00051-110800 Information & Innovation	1.20	0.018551	123		123	11	134
00051-120151 Code Enforcement	66.00	1.020315	6,761		6,761	633	7,394
00051-120200 Development Services	78.30	1.210465	8,021		8,021	751	8,772
00051-120802 Engineering & Operations	78.00	1.205827	7,990		7,990	749	8,738
00051-120840 Capital Programs	13.00	0.200971	1,332		1,332	125	1,456
00051-110860 Performance Data & Analytic	34.00	0.525617	3,483		3,483	326	3,809

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Equal Opportunity

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	512		512	48	560
00051-130300 Consumer and Veteran Svcs	5.00	0.077297	512		512	48	560
00051-131600 Fire Rescue	1,302.37	20.133751	133,408		133,408	18,726	152,134
00051-132250 Parks & Recreation	270.90	4.187930	27,749		27,749	2,600	30,349
00051-132252 Conservation & Environ	8.00	0.123675	819		819	77	896
00051-165000 Non-Departmental Allot	5.00	0.077297	512		512	48	560
10107-132252 Conservation & Environ	2.00	0.030919	205		205	19	224
10113-110600 Management & Budget	0.50	0.007730	51		51	5	56
10117-100300 13th Judicial Circuit	18.85	0.291408	1,931		1,931	181	2,112
10119-100300 13th Judicial Circuit	11.00	0.170053	1,127		1,127	106	1,232
10120-100300 13th Judicial Circuit	7.00	0.108215	717		717	67	784
10122-110600 Management & Budget	1.80	0.027827	184		184	17	202
10125-110600 Management & Budget	0.25	0.003865	26		26	2	28
10127-102050 Environmental Protection	5.09	0.078688	521		521	49	570
10129-110800 Information & Innovation	3.00	0.046378	307		307	29	336
10129-131100 Health Care Services	86.75	1.341096	8,886		8,886	832	9,719
10134-110860 Performance Data & Analytic	3.00	0.046378	307		307	29	336
10141-110600 Management & Budget	0.50	0.007730	51		51	5	56
10147-120151 Code Enforcement	0.60	0.009276	61		61	6	67
10151-131100 Health Care Services	2.25	0.034783	230		230	22	252
10210-120200 Development Services	3.00	0.046378	307		307	29	336
10214-110800 Information & Innovation	1.20	0.018551	123		123	11	134
10214-120200 Development Services	132.70	2.051452	13,593		13,593	1,273	14,866
10216-130100 Extension Services	1.00	0.015459	102		102	10	112
10219-120500 Public Utilities	6.00	0.092756	615		615	57	672
10219-120802 Engineering & Operations	13.00	0.200971	1,332		1,332	125	1,456
10300-110800 Information & Innovation	4.00	0.061837	410		410	38	448
10300-120200 Development Services	15.00	0.231890	1,537		1,537	144	1,680
10300-120802 Engineering & Operations	368.00	5.689030	37,695		37,695	3,532	41,227
10300-120840 Capital Programs	32.00	0.494698	3,278		3,278	307	3,585
10300-110860 Performance Data & Analytic	11.00	0.170053	1,127		1,127	106	1,232
10300-120860 Community Infrastructure	10.00	0.154593	1,024		1,024	96	1,120
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.139134	922		922	86	1,008
10400-132000 Library Services	409.65	6.332910	41,962		41,962	3,931	45,893
10792-120100 Human Resources	7.50	0.115945	768		768	72	840
10803-110700 Economic Development	2.15	0.033238	220		220	21	241
10900-132000 Library Services	1.35	0.020870	138		138	13	151
10902-102300 Planning Commission	50.00	0.772966	5,122		5,122	480	5,602
12928-102050 Environmental Protection	1.00	0.015459	102		102	10	112
12992-110501 Affordable Housing	15.25	0.235755	1,562		1,562	146	1,708
13516-130210 CS Children's Services	20.51	0.317071	2,101		2,101	197	2,298
13520-102050 Environmental Protection Co	1.35	0.020870	138		138	13	151
13521-102050 Environmental Protection Co	12.71	0.196488	1,302		1,302	122	1,424
13522-102050 Environmental Protection Co	3.74	0.057818	383		383	36	419
13523-102050 Environmental Protection Co	0.71	0.010976	73		73	7	79
13526-102050 Environmental Protection Co	0.32	0.004947	33		33	3	36
13533-131100 HC - Health Care Services	2.01	0.031073	206		206	19	225

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Equal Opportunity

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	102		102	10	112
13541-110700 Economic Development	0.69	0.010667	71		71	6	77
13543-131400 Social Services	0.19	0.002937	19		19	2	21
13544-130150 Sunshine Line Dept. SL	25.42	0.392976	2,604		2,604	244	2,848
13548-131400 Social Services	7.24	0.111925	742		742	69	811
13549-131400 Social Services	6.07	0.093838	622		622	58	680
13551-102400 Metropolitan Planning Organ	5.98	0.092447	613		613	57	670
13564-131100 HC - Health Care Services	0.48	0.007420	49		49	4	54
13612-110501 Affordable Housing	3.95	0.061064	405		405	38	442
13613-110501 Affordable Housing	12.30	0.190150	1,260		1,260	118	1,378
13614-110501 Affordable Housing	0.15	0.002319	15		15	1	17
13616-130210 CS Children's Services	6.92	0.106978	709		709	66	775
13619-130100 Extension Services	1.85	0.028600	190		190	18	207
13620-102050 Environmental Protection Co	0.43	0.006648	44		44	4	48
13621-102050 Environmental Protection Co	4.29	0.066320	439		439	41	480
13622-102050 Environmental Protection Co	1.26	0.019479	129		129	12	141
13623-102050 Environmental Protection Co	0.24	0.003710	25		25	2	27
13625-102050 Environmental Protection Co	4.60	0.071113	471		471	44	515
13626-102050 Environmental Protection Co	0.33	0.005102	34		34	3	37
13633-131100 HC - Health Care Services	2.84	0.043904	291		291	27	318
13634-131000 Head Start	225.20	3.481439	23,068		23,068	2,161	25,229
13635-131000 Head Start	0.95	0.014686	97		97	9	106
13636-131000 Head Start	45.85	0.708810	4,697		4,697	440	5,137
13641-110700 Economic Development	2.05	0.031692	210		210	20	230
13643-131400 SS Social Services Div	0.06	0.000928	6		6	1	7
13644-130150 Sunshine Line Dept. SL	8.58	0.132641	879		879	82	961
13648-131400 SS Social Services Div	2.41	0.037257	247		247	23	270
13649-131400 SS Social Services Div	2.05	0.031692	210		210	20	230
13651-102400 Metropolitan Planning Organ	2.02	0.031228	207		207	19	226
13664-131100 HC - Health Care Services	0.67	0.010358	69		69	6	75
40003-110800 Information & Innovation	2.30	0.035556	236		236	22	258
40003-120500 Public Utilities	185.90	2.873888	19,042		19,042	1,784	20,826
40003-110860 Performance Data & Analytic	0.20	0.003092	20		20	2	22
40010-120500 Public Utilities	5.35	0.082707	548		548	51	599
40100-110800 Information & Innovation	4.70	0.072659	481		481	45	526
40100-120010 Communications & Digital	1.00	0.015459	102		102	10	112
40100-120200 Development Services	4.00	0.061837	410		410	38	448
40100-120500 Public Utilities	908.75	14.048657	93,086		93,086	8,721	101,808
40100-110860 Performance Data & Analytic	0.80	0.012367	82		82	8	89
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015459	102		102	10	112
50003-131900 Fleet Services	72.00	1.113071	7,375		7,375	691	8,066
50100-110600 Management & Budget	13.00	0.200971	1,332		1,332	125	1,456
50100-120100 Human Resources	5.50	0.085026	563		563	53	616
50104-120100 Human Resources	6.50	0.100486	666		666	62	728
All Other	5.00	0.077297	512		512	48	560

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Equal Opportunity	6,468.59	100.000000	662,599		662,599	62,079	724,679

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY25 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Opns & Leg Affairs Office

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	3,477		3,477		3,477
00004-100001 Board of Commissioners	21.00	0.324646	4,564		4,564		4,564
00004-100100 County Internal Auditor	5.00	0.077297	1,087		1,087		1,087
00004-100200 County Attorney	61.00	0.943018	13,258		13,258		13,258
00004-100300 13th Judicial Circuit	23.85	0.368705	5,184		5,184	463	5,647
00004-101550 State Atty Part II	33.00	0.510158	7,172		7,172	641	7,813
00004-102050 Environmental Protection	98.94	1.529545	21,504		21,504	1,922	23,426
00004-102550 Soil & Water Conservation	4.50	0.069567	978		978	87	1,065
00004-110001 County Administrator	12.00	0.185512	2,608		2,608		2,608
00004-110501 Affordable Housing	1.10	0.017005	239		239	21	260
00004-110600 Mgmt & Budget	22.95	0.354791	4,988		4,988		4,988
00004-110650 Procurement Svcs	41.00	0.633832	8,911		8,911		8,911
00004-110700 Economic Development	31.11	0.480939	6,762		6,762	604	7,366
00004-110800 Info & Innov	125.60	1.941691	27,299		27,299		27,299
00004-120010 Communications	50.00	0.772966	10,867		10,867		10,867
00004-120030 Customer Service & Supp	35.00	0.541076	7,607		7,607		7,607
00004-120100 Human Resources	56.45	0.872679	12,269		12,269		12,269
00004-120151 Code Enforcement	56.40	0.871906	12,258		12,258	1,096	13,354
00004-120200 Development Services	1.00	0.015459	217		217	19	237
00004-120500 Public Utilities	4.00	0.061837	869		869	78	947
00004-120802 Engineering & Operations	38.95	0.602140	8,466		8,466	757	9,222
00004-120840 Capital Programs	14.00	0.216430	3,043		3,043	272	3,315
00004-110860 Performance Data & Analytic	25.00	0.386483	5,434		5,434	486	5,919
00004-120900 Facilities Management	187.00	2.890893	40,644		40,644		40,644
00004-130020 Pet Resources	97.72	1.510685	21,239		21,239	1,898	23,137
00004-130100 Extension Services	22.15	0.342424	4,814		4,814	430	5,245
00004-130150 Sunshine Line	49.00	0.757507	10,650		10,650	952	11,602
00004-130210 Children's Services	32.69	0.505365	7,105		7,105	635	7,740
00004-130300 Consumer and Veteran Svcs	17.00	0.262808	3,695		3,695	330	4,025
00004-130500 Aging Services	131.70	2.035992	28,624		28,624	2,558	31,183
00004-131100 Health Care Services	1.00	0.015459	217		217	19	237
00004-131400 Social Services	50.98	0.788116	11,080		11,080	990	12,071
00004-131500 Homeless Services	13.00	0.200971	2,825		2,825	253	3,078
00004-131600 Fire Rescue	24.48	0.378444	5,321		5,321	476	5,796
00004-132200 Medical Examiner	48.48	0.749468	10,537		10,537	942	11,479
00004-132250 Parks & Recreation	22.26	0.344124	4,838		4,838	432	5,271
00004-132252 Conservation & Environ	185.45	2.866931	40,307		40,307	3,603	43,909
00004-133010 Govt Relations & Strategic	15.00	0.231890	3,260		3,260		3,260
00004-133100 Ent Sol & QA	41.00	0.633832	8,911		8,911	796	9,708
00004-167000 Guardian Ad-Litem	8.00	0.123675	1,739		1,739	155	1,894
00007-110501 Affordable Housing	0.75	0.011594	163		163	14	177
00051-110501 Affordable Housing	7.50	0.115945	1,630		1,630	146	1,776
00051-110800 Information & Innovation	1.20	0.018551	261		261	23	284
00051-120151 Code Enforcement	66.00	1.020315	14,345		14,345	1,282	15,627
00051-120200 Development Services	78.30	1.210465	17,018		17,018	1,521	18,539
00051-120802 Engineering & Operations	78.00	1.205827	16,953		16,953	1,515	18,468
00051-120840 Capital Programs	13.00	0.200971	2,825		2,825	253	3,078
00051-110860 Performance Data & Analytic	34.00	0.525617	7,390		7,390	661	8,050

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Opns & Leg Affairs Office

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	1,087		1,087	97	1,184
00051-130300 Consumer and Veteran Svcs	5.00	0.077297	1,087		1,087	97	1,184
00051-131600 Fire Rescue	1,302.37	20.133751	283,065		283,065	37,897	320,962
00051-132250 Parks & Recreation	270.90	4.187930	58,879		58,879	5,263	64,142
00051-132252 Conservation & Environ	8.00	0.123675	1,739		1,739	155	1,894
00051-165000 Non-Departmental Allot	5.00	0.077297	1,087		1,087	97	1,184
10107-132252 Conservation & Environ	2.00	0.030919	435		435	39	474
10113-110600 Management & Budget	0.50	0.007730	109		109	10	118
10117-100300 13th Judicial Circuit	18.85	0.291408	4,097		4,097	366	4,463
10119-100300 13th Judicial Circuit	11.00	0.170053	2,391		2,391	214	2,604
10120-100300 13th Judicial Circuit	7.00	0.108215	1,521		1,521	136	1,657
10122-110600 Management & Budget	1.80	0.027827	391		391	35	426
10125-110600 Management & Budget	0.25	0.003865	54		54	5	59
10127-102050 Environmental Protection	5.09	0.078688	1,106		1,106	99	1,205
10129-110800 Information & Innovation	3.00	0.046378	652		652	58	710
10129-131100 Health Care Services	86.75	1.341096	18,855		18,855	1,685	20,540
10134-110860 Performance Data & Analytic	3.00	0.046378	652		652	58	710
10141-110600 Management & Budget	0.50	0.007730	109		109	10	118
10147-120151 Code Enforcement	0.60	0.009276	130		130	12	142
10151-131100 Health Care Services	2.25	0.034783	489		489	44	533
10210-120200 Development Services	3.00	0.046378	652		652	58	710
10214-110800 Information & Innovation	1.20	0.018551	261		261	23	284
10214-120200 Development Services	132.70	2.051452	28,842		28,842	2,578	31,420
10216-130100 Extension Services	1.00	0.015459	217		217	19	237
10219-120500 Public Utilities	6.00	0.092756	1,304		1,304	116	1,421
10219-120802 Engineering & Operations	13.00	0.200971	2,825		2,825	253	3,078
10300-110800 Information & Innovation	4.00	0.061837	869		869	78	947
10300-120200 Development Services	15.00	0.231890	3,260		3,260	291	3,552
10300-120802 Engineering & Operations	368.00	5.689030	79,983		79,983	7,149	87,132
10300-120840 Capital Programs	32.00	0.494698	6,955		6,955	622	7,577
10300-110860 Performance Data & Analytic	11.00	0.170053	2,391		2,391	214	2,604
10300-120860 Community Infrastructure	10.00	0.154593	2,173		2,173	194	2,368
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.139134	1,956		1,956	175	2,131
10400-132000 Library Services	409.65	6.332910	89,036		89,036	7,958	96,994
10792-120100 Human Resources	7.50	0.115945	1,630		1,630	146	1,776
10803-110700 Economic Development	2.15	0.033238	467		467	42	509
10900-132000 Library Services	1.35	0.020870	293		293	26	320
10902-102300 Planning Commission	50.00	0.772966	10,867		10,867	971	11,839
12928-102050 Environmental Protection	1.00	0.015459	217		217	19	237
12992-110501 Affordable Housing	15.25	0.235755	3,315		3,315	296	3,611
13516-130210 CS Children's Services	20.51	0.317071	4,458		4,458	398	4,856
13520-102050 Environmental Protection Co	1.35	0.020870	293		293	26	320
13521-102050 Environmental Protection Co	12.71	0.196488	2,762		2,762	247	3,009
13522-102050 Environmental Protection Co	3.74	0.057818	813		813	73	885
13523-102050 Environmental Protection Co	0.71	0.010976	154		154	14	168
13526-102050 Environmental Protection Co	0.32	0.004947	70		70	6	76
13533-131100 HC - Health Care Services	2.01	0.031073	437		437	39	476

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Opns & Leg Affairs Office

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	217		217	19	237
13541-110700 Economic Development	0.69	0.010667	150		150	13	163
13543-131400 Social Services	0.19	0.002937	41		41	4	45
13544-130150 Sunshine Line Dept. SL	25.42	0.392976	5,525		5,525	494	6,019
13548-131400 Social Services	7.24	0.111925	1,574		1,574	141	1,714
13549-131400 Social Services	6.07	0.093838	1,319		1,319	118	1,437
13551-102400 Metropolitan Planning Organ	5.98	0.092447	1,300		1,300	116	1,416
13564-131100 HC - Health Care Services	0.48	0.007420	104		104	9	113
13612-110501 Affordable Housing	3.95	0.061064	859		859	77	935
13613-110501 Affordable Housing	12.30	0.190150	2,673		2,673	239	2,912
13614-110501 Affordable Housing	0.15	0.002319	33		33	3	35
13616-130210 CS Children's Services	6.92	0.106978	1,504		1,504	134	1,638
13619-130100 Extension Services	1.85	0.028600	402		402	36	438
13620-102050 Environmental Protection Co	0.43	0.006648	93		93	8	102
13621-102050 Environmental Protection Co	4.29	0.066320	932		932	83	1,016
13622-102050 Environmental Protection Co	1.26	0.019479	274		274	24	298
13623-102050 Environmental Protection Co	0.24	0.003710	52		52	5	57
13625-102050 Environmental Protection Co	4.60	0.071113	1,000		1,000	89	1,089
13626-102050 Environmental Protection Co	0.33	0.005102	72		72	6	78
13633-131100 HC - Health Care Services	2.84	0.043904	617		617	55	672
13634-131000 Head Start	225.20	3.481439	48,946		48,946	4,375	53,321
13635-131000 Head Start	0.95	0.014686	206		206	18	225
13636-131000 Head Start	45.85	0.708810	9,965		9,965	891	10,856
13641-110700 Economic Development	2.05	0.031692	446		446	40	485
13643-131400 SS Social Services Div	0.06	0.000928	13		13	1	14
13644-130150 Sunshine Line Dept. SL	8.58	0.132641	1,865		1,865	167	2,032
13648-131400 SS Social Services Div	2.41	0.037257	524		524	47	571
13649-131400 SS Social Services Div	2.05	0.031692	446		446	40	485
13651-102400 Metropolitan Planning Organ	2.02	0.031228	439		439	39	478
13664-131100 HC - Health Care Services	0.67	0.010358	146		146	13	159
40003-110800 Information & Innovation	2.30	0.035556	500		500	45	544
40003-120500 Public Utilities	185.90	2.873888	40,405		40,405	3,611	44,016
40003-110860 Performance Data & Analytic	0.20	0.003092	43		43	4	47
40010-120500 Public Utilities	5.35	0.082707	1,163		1,163	104	1,267
40100-110800 Information & Innovation	4.70	0.072659	1,022		1,022	91	1,113
40100-120010 Communications & Digital	1.00	0.015459	217		217	19	237
40100-120200 Development Services	4.00	0.061837	869		869	78	947
40100-120500 Public Utilities	908.75	14.048657	197,513		197,513	17,654	215,167
40100-110860 Performance Data & Analytic	0.80	0.012367	174		174	15	189
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015459	217		217	19	237
50003-131900 Fleet Services	72.00	1.113071	15,649		15,649	1,399	17,047
50100-110600 Management & Budget	13.00	0.200971	2,825		2,825	253	3,078
50100-120100 Human Resources	5.50	0.085026	1,195		1,195	107	1,302
50104-120100 Human Resources	6.50	0.100486	1,413		1,413	126	1,539
All Other	5.00	0.077297	1,087		1,087	97	1,184

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Opns & Leg Affairs Office	6,468.59	100.000000	1,405,918		1,405,918	125,663	1,531,581

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY25 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Legislative Affairs Admin

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	1,144		1,144		1,144
00004-100001 Board of Commissioners	21.00	0.324646	1,502		1,502		1,502
00004-100100 County Internal Auditor	5.00	0.077297	358		358		358
00004-100200 County Attorney	61.00	0.943018	4,363		4,363		4,363
00004-100300 13th Judicial Circuit	23.85	0.368705	1,706		1,706	160	1,866
00004-101550 State Atty Part II	33.00	0.510158	2,360		2,360	221	2,582
00004-102050 Environmental Protection	98.94	1.529545	7,077		7,077	663	7,740
00004-102550 Soil & Water Conservation	4.50	0.069567	322		322	30	352
00004-110001 County Administrator	12.00	0.185512	858		858		858
00004-110501 Affordable Housing	1.10	0.017005	79		79	7	86
00004-110600 Mgmt & Budget	22.95	0.354791	1,641		1,641		1,641
00004-110650 Procurement Svcs	41.00	0.633832	2,933		2,933		2,933
00004-110700 Economic Development	31.11	0.480939	2,225		2,225	208	2,434
00004-110800 Info & Innov	125.60	1.941691	8,984		8,984		8,984
00004-120010 Communications	50.00	0.772966	3,576		3,576		3,576
00004-120030 Customer Service & Supp	35.00	0.541076	2,503		2,503		2,503
00004-120100 Human Resources	56.45	0.872679	4,038		4,038		4,038
00004-120151 Code Enforcement	56.40	0.871906	4,034		4,034	378	4,412
00004-120200 Development Services	1.00	0.015459	71		71	7	78
00004-120500 Public Utilities	4.00	0.061837	286		286	27	313
00004-120802 Engineering & Operations	38.95	0.602140	2,786		2,786	261	3,047
00004-120840 Capital Programs	14.00	0.216430	1,001		1,001	94	1,095
00004-110860 Performance Data & Analytic	25.00	0.386483	1,788		1,788	168	1,956
00004-120900 Facilities Management	187.00	2.890893	13,375		13,375		13,375
00004-130020 Pet Resources	97.72	1.510685	6,990		6,990	655	7,645
00004-130100 Extension Services	22.15	0.342424	1,584		1,584	148	1,733
00004-130150 Sunshine Line	49.00	0.757507	3,505		3,505	328	3,833
00004-130210 Children's Services	32.69	0.505365	2,338		2,338	219	2,557
00004-130300 Consumer and Veteran Svcs	17.00	0.262808	1,216		1,216	114	1,330
00004-130500 Aging Services	131.70	2.035992	9,420		9,420	883	10,303
00004-131100 Health Care Services	1.00	0.015459	71		71	7	78
00004-131400 Social Services	50.98	0.788116	3,646		3,646	342	3,988
00004-131500 Homeless Services	13.00	0.200971	930		930	87	1,017
00004-131600 Fire Rescue	24.48	0.378444	1,751		1,751	164	1,915
00004-132200 Medical Examiner	48.48	0.749468	3,468		3,468	325	3,792
00004-132250 Parks & Recreation	22.26	0.344124	1,592		1,592	149	1,741
00004-132252 Conservation & Environ	185.45	2.866931	13,265		13,265	1,243	14,507
00004-133010 Govt Relations & Strategic	15.00	0.231890	1,073		1,073		1,073
00004-133100 Ent Sol & QA	41.00	0.633832	2,933		2,933	275	3,207
00004-167000 Guardian Ad-Litem	8.00	0.123675	572		572	54	626
00007-110501 Affordable Housing	0.75	0.011594	54		54	5	58
00051-110501 Affordable Housing	7.50	0.115945	536		536	50	587
00051-110800 Information & Innovation	1.20	0.018551	86		86	8	94
00051-120151 Code Enforcement	66.00	1.020315	4,721		4,721	442	5,163
00051-120200 Development Services	78.30	1.210465	5,601		5,601	525	6,125
00051-120802 Engineering & Operations	78.00	1.205827	5,579		5,579	523	6,102
00051-120840 Capital Programs	13.00	0.200971	930		930	87	1,017
00051-110860 Performance Data & Analytic	34.00	0.525617	2,432		2,432	228	2,660

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Legislative Affairs Admin

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	358		358	33	391
00051-130300 Consumer and Veteran Svcs	5.00	0.077297	358		358	33	391
00051-131600 Fire Rescue	1,302.37	20.133751	93,156		93,156	13,081	106,237
00051-132250 Parks & Recreation	270.90	4.187930	19,376		19,376	1,816	21,192
00051-132252 Conservation & Environ	8.00	0.123675	572		572	54	626
00051-165000 Non-Departmental Allot	5.00	0.077297	358		358	33	391
10107-132252 Conservation & Environ	2.00	0.030919	143		143	13	156
10113-110600 Management & Budget	0.50	0.007730	36		36	3	39
10117-100300 13th Judicial Circuit	18.85	0.291408	1,348		1,348	126	1,475
10119-100300 13th Judicial Circuit	11.00	0.170053	787		787	74	860
10120-100300 13th Judicial Circuit	7.00	0.108215	501		501	47	548
10122-110600 Management & Budget	1.80	0.027827	129		129	12	141
10125-110600 Management & Budget	0.25	0.003865	18		18	2	19
10127-102050 Environmental Protection	5.09	0.078688	364		364	34	398
10129-110800 Information & Innovation	3.00	0.046378	215		215	20	235
10129-131100 Health Care Services	86.75	1.341096	6,205		6,205	581	6,786
10134-110860 Performance Data & Analytic	3.00	0.046378	215		215	20	235
10141-110600 Management & Budget	0.50	0.007730	36		36	3	39
10147-120151 Code Enforcement	0.60	0.009276	43		43	4	47
10151-131100 Health Care Services	2.25	0.034783	161		161	15	176
10210-120200 Development Services	3.00	0.046378	215		215	20	235
10214-110800 Information & Innovation	1.20	0.018551	86		86	8	94
10214-120200 Development Services	132.70	2.051452	9,492		9,492	889	10,381
10216-130100 Extension Services	1.00	0.015459	71		71	7	78
10219-120500 Public Utilities	6.00	0.092756	429		429	40	469
10219-120802 Engineering & Operations	13.00	0.200971	930		930	87	1,017
10300-110800 Information & Innovation	4.00	0.061837	286		286	27	313
10300-120200 Development Services	15.00	0.231890	1,073		1,073	100	1,173
10300-120802 Engineering & Operations	368.00	5.689030	26,322		26,322	2,466	28,788
10300-120840 Capital Programs	32.00	0.494698	2,289		2,289	214	2,503
10300-110860 Performance Data & Analytic	11.00	0.170053	787		787	74	860
10300-120860 Community Infrastructure	10.00	0.154593	715		715	67	782
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.139134	644		644	60	704
10400-132000 Library Services	409.65	6.332910	29,301		29,301	2,746	32,046
10792-120100 Human Resources	7.50	0.115945	536		536	50	587
10803-110700 Economic Development	2.15	0.033238	154		154	14	168
10900-132000 Library Services	1.35	0.020870	97		97	9	105
10902-102300 Planning Commission	50.00	0.772966	3,576		3,576	335	3,911
12928-102050 Environmental Protection	1.00	0.015459	71		71	7	78
12992-110501 Affordable Housing	15.25	0.235755	1,091		1,091	102	1,193
13516-130210 CS Children's Services	20.51	0.317071	1,467		1,467	137	1,604
13520-102050 Environmental Protection Co	1.35	0.020870	97		97	9	105
13521-102050 Environmental Protection Co	12.71	0.196488	909		909	85	994
13522-102050 Environmental Protection Co	3.74	0.057818	268		268	25	293
13523-102050 Environmental Protection Co	0.71	0.010976	51		51	5	55
13526-102050 Environmental Protection Co	0.32	0.004947	23		23	2	25
13533-131100 HC - Health Care Services	2.01	0.031073	144		144	13	157

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Legislative Affairs Admin

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	71		71	7	78
13541-110700 Economic Development	0.69	0.010667	49		49	5	54
13543-131400 Social Services	0.19	0.002937	14		14	1	15
13544-130150 Sunshine Line Dept. SL	25.42	0.392976	1,818		1,818	170	1,989
13548-131400 Social Services	7.24	0.111925	518		518	48	566
13549-131400 Social Services	6.07	0.093838	434		434	41	475
13551-102400 Metropolitan Planning Organ	5.98	0.092447	428		428	40	468
13564-131100 HC - Health Care Services	0.48	0.007420	34		34	3	37
13612-110501 Affordable Housing	3.95	0.061064	283		283	26	309
13613-110501 Affordable Housing	12.30	0.190150	880		880	82	962
13614-110501 Affordable Housing	0.15	0.002319	11		11	1	12
13616-130210 CS Children's Services	6.92	0.106978	495		495	46	541
13619-130100 Extension Services	1.85	0.028600	132		132	12	145
13620-102050 Environmental Protection Co	0.43	0.006648	31		31	3	33
13621-102050 Environmental Protection Co	4.29	0.066320	307		307	29	336
13622-102050 Environmental Protection Co	1.26	0.019479	90		90	8	98
13623-102050 Environmental Protection Co	0.24	0.003710	17		17	1	19
13625-102050 Environmental Protection Co	4.60	0.071113	329		329	31	360
13626-102050 Environmental Protection Co	0.33	0.005102	24		24	2	26
13633-131100 HC - Health Care Services	2.84	0.043904	203		203	19	222
13634-131000 Head Start	225.20	3.481439	16,108		16,108	1,509	17,617
13635-131000 Head Start	0.95	0.014686	68		68	6	74
13636-131000 Head Start	45.85	0.708810	3,279		3,279	307	3,587
13641-110700 Economic Development	2.05	0.031692	147		147	14	160
13643-131400 SS Social Services Div	0.06	0.000928	4		4	0	5
13644-130150 Sunshine Line Dept. SL	8.58	0.132641	614		614	57	671
13648-131400 SS Social Services Div	2.41	0.037257	172		172	16	188
13649-131400 SS Social Services Div	2.05	0.031692	147		147	14	160
13651-102400 Metropolitan Planning Organ	2.02	0.031228	144		144	13	158
13664-131100 HC - Health Care Services	0.67	0.010358	48		48	4	52
40003-110800 Information & Innovation	2.30	0.035556	164		164	15	180
40003-120500 Public Utilities	185.90	2.873888	13,297		13,297	1,246	14,543
40003-110860 Performance Data & Analytic	0.20	0.003092	14		14	1	15
40010-120500 Public Utilities	5.35	0.082707	383		383	36	419
40100-110800 Information & Innovation	4.70	0.072659	336		336	31	368
40100-120010 Communications & Digital	1.00	0.015459	71		71	7	78
40100-120200 Development Services	4.00	0.061837	286		286	27	313
40100-120500 Public Utilities	908.75	14.048657	64,999		64,999	6,091	71,090
40100-110860 Performance Data & Analytic	0.80	0.012367	57		57	5	62
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015459	71		71	7	78
50003-131900 Fleet Services	72.00	1.113071	5,150		5,150	483	5,632
50100-110600 Management & Budget	13.00	0.200971	930		930	87	1,017
50100-120100 Human Resources	5.50	0.085026	393		393	37	430
50104-120100 Human Resources	6.50	0.100486	465		465	43	508
All Other	5.00	0.077297	358		358	33	391

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Legislative Affairs Admin	6,468.59	100.000000	462,674		462,674	43,354	506,028

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY25 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - ADA Coordinator

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	0		0		0
00004-100001 Board of Commissioners	21.00	0.324646	0		0		0
00004-100100 County Internal Auditor	5.00	0.077297	0		0		0
00004-100200 County Attorney	61.00	0.943018	1		1		1
00004-100300 13th Judicial Circuit	23.85	0.368705	0		0		0
00004-101550 State Atty Part II	33.00	0.510158	1		1		1
00004-102050 Environmental Protection	98.94	1.529545	2		2		2
00004-102550 Soil & Water Conservation	4.50	0.069567	0		0		0
00004-110001 County Administrator	12.00	0.185512	0		0		0
00004-110501 Affordable Housing	1.10	0.017005	0		0		0
00004-110600 Mgmt & Budget	22.95	0.354791	0		0		0
00004-110650 Procurement Svcs	41.00	0.633832	1		1		1
00004-110700 Economic Development	31.11	0.480939	1		1		1
00004-110800 Info & Innov	125.60	1.941691	2		2		2
00004-120010 Communications	50.00	0.772966	1		1		1
00004-120030 Customer Service & Supp	35.00	0.541076	1		1		1
00004-120100 Human Resources	56.45	0.872679	1		1		1
00004-120151 Code Enforcement	56.40	0.871906	1		1		1
00004-120200 Development Services	1.00	0.015459	0		0		0
00004-120500 Public Utilities	4.00	0.061837	0		0		0
00004-120802 Engineering & Operations	38.95	0.602140	1		1		1
00004-120840 Capital Programs	14.00	0.216430	0		0		0
00004-110860 Performance Data & Analytic	25.00	0.386483	0		0		0
00004-120900 Facilities Management	187.00	2.890893	3		3		3
00004-130020 Pet Resources	97.72	1.510685	2		2		2
00004-130100 Extension Services	22.15	0.342424	0		0		0
00004-130150 Sunshine Line	49.00	0.757507	1		1		1
00004-130210 Children's Services	32.69	0.505365	1		1		1
00004-130300 Consumer and Veteran Svcs	17.00	0.262808	0		0		0
00004-130500 Aging Services	131.70	2.035992	2		2		2
00004-131100 Health Care Services	1.00	0.015459	0		0		0
00004-131400 Social Services	50.98	0.788116	1		1		1
00004-131500 Homeless Services	13.00	0.200971	0		0		0
00004-131600 Fire Rescue	24.48	0.378444	0		0		0
00004-132200 Medical Examiner	48.48	0.749468	1		1		1
00004-132250 Parks & Recreation	22.26	0.344124	0		0		0
00004-132252 Conservation & Environ	185.45	2.866931	3		3		3
00004-133010 Govt Relations & Strategic	15.00	0.231890	0		0		0
00004-133100 Ent Sol & QA	41.00	0.633832	1		1		1
00004-167000 Guardian Ad-Litem	8.00	0.123675	0		0		0
00007-110501 Affordable Housing	0.75	0.011594	0		0		0
00051-110501 Affordable Housing	7.50	0.115945	0		0		0
00051-110800 Information & Innovation	1.20	0.018551	0		0		0
00051-120151 Code Enforcement	66.00	1.020315	1		1		1
00051-120200 Development Services	78.30	1.210465	1		1		1
00051-120802 Engineering & Operations	78.00	1.205827	1		1		1
00051-120840 Capital Programs	13.00	0.200971	0		0		0
00051-110860 Performance Data & Analytic	34.00	0.525617	1		1		1

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - ADA Coordinator

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	0		0		0
00051-130300 Consumer and Veteran Svcs	5.00	0.077297	0		0		0
00051-131600 Fire Rescue	1,302.37	20.133751	24		24		24
00051-132250 Parks & Recreation	270.90	4.187930	5		5		5
00051-132252 Conservation & Environ	8.00	0.123675	0		0		0
00051-165000 Non-Departmental Allot	5.00	0.077297	0		0		0
10107-132252 Conservation & Environ	2.00	0.030919	0		0		0
10113-110600 Management & Budget	0.50	0.007730	0		0		0
10117-100300 13th Judicial Circuit	18.85	0.291408	0		0		0
10119-100300 13th Judicial Circuit	11.00	0.170053	0		0		0
10120-100300 13th Judicial Circuit	7.00	0.108215	0		0		0
10122-110600 Management & Budget	1.80	0.027827	0		0		0
10125-110600 Management & Budget	0.25	0.003865	0		0		0
10127-102050 Environmental Protection	5.09	0.078688	0		0		0
10129-110800 Information & Innovation	3.00	0.046378	0		0		0
10129-131100 Health Care Services	86.75	1.341096	2		2		2
10134-110860 Performance Data & Analytic	3.00	0.046378	0		0		0
10141-110600 Management & Budget	0.50	0.007730	0		0		0
10147-120151 Code Enforcement	0.60	0.009276	0		0		0
10151-131100 Health Care Services	2.25	0.034783	0		0		0
10210-120200 Development Services	3.00	0.046378	0		0		0
10214-110800 Information & Innovation	1.20	0.018551	0		0		0
10214-120200 Development Services	132.70	2.051452	2		2		2
10216-130100 Extension Services	1.00	0.015459	0		0		0
10219-120500 Public Utilities	6.00	0.092756	0		0		0
10219-120802 Engineering & Operations	13.00	0.200971	0		0		0
10300-110800 Information & Innovation	4.00	0.061837	0		0		0
10300-120200 Development Services	15.00	0.231890	0		0		0
10300-120802 Engineering & Operations	368.00	5.689030	7		7		7
10300-120840 Capital Programs	32.00	0.494698	1		1		1
10300-110860 Performance Data & Analytic	11.00	0.170053	0		0		0
10300-120860 Community Infrastructure	10.00	0.154593	0		0		0
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.139134	0		0		0
10400-132000 Library Services	409.65	6.332910	7		7		7
10792-120100 Human Resources	7.50	0.115945	0		0		0
10803-110700 Economic Development	2.15	0.033238	0		0		0
10900-132000 Library Services	1.35	0.020870	0		0		0
10902-102300 Planning Commission	50.00	0.772966	1		1		1
12928-102050 Environmental Protection	1.00	0.015459	0		0		0
12992-110501 Affordable Housing	15.25	0.235755	0		0		0
13516-130210 CS Children's Services	20.51	0.317071	0		0		0
13520-102050 Environmental Protection Co	1.35	0.020870	0		0		0
13521-102050 Environmental Protection Co	12.71	0.196488	0		0		0
13522-102050 Environmental Protection Co	3.74	0.057818	0		0		0
13523-102050 Environmental Protection Co	0.71	0.010976	0		0		0
13526-102050 Environmental Protection Co	0.32	0.004947	0		0		0
13533-131100 HC - Health Care Services	2.01	0.031073	0		0		0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - ADA Coordinator

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	0		0		0
13541-110700 Economic Development	0.69	0.010667	0		0		0
13543-131400 Social Services	0.19	0.002937	0		0		0
13544-130150 Sunshine Line Dept. SL	25.42	0.392976	0		0		0
13548-131400 Social Services	7.24	0.111925	0		0		0
13549-131400 Social Services	6.07	0.093838	0		0		0
13551-102400 Metropolitan Planning Organ	5.98	0.092447	0		0		0
13564-131100 HC - Health Care Services	0.48	0.007420	0		0		0
13612-110501 Affordable Housing	3.95	0.061064	0		0		0
13613-110501 Affordable Housing	12.30	0.190150	0		0		0
13614-110501 Affordable Housing	0.15	0.002319	0		0		0
13616-130210 CS Children's Services	6.92	0.106978	0		0		0
13619-130100 Extension Services	1.85	0.028600	0		0		0
13620-102050 Environmental Protection Co	0.43	0.006648	0		0		0
13621-102050 Environmental Protection Co	4.29	0.066320	0		0		0
13622-102050 Environmental Protection Co	1.26	0.019479	0		0		0
13623-102050 Environmental Protection Co	0.24	0.003710	0		0		0
13625-102050 Environmental Protection Co	4.60	0.071113	0		0		0
13626-102050 Environmental Protection Co	0.33	0.005102	0		0		0
13633-131100 HC - Health Care Services	2.84	0.043904	0		0		0
13634-131000 Head Start	225.20	3.481439	4		4		4
13635-131000 Head Start	0.95	0.014686	0		0		0
13636-131000 Head Start	45.85	0.708810	1		1		1
13641-110700 Economic Development	2.05	0.031692	0		0		0
13643-131400 SS Social Services Div	0.06	0.000928	0		0		0
13644-130150 Sunshine Line Dept. SL	8.58	0.132641	0		0		0
13648-131400 SS Social Services Div	2.41	0.037257	0		0		0
13649-131400 SS Social Services Div	2.05	0.031692	0		0		0
13651-102400 Metropolitan Planning Organ	2.02	0.031228	0		0		0
13664-131100 HC - Health Care Services	0.67	0.010358	0		0		0
40003-110800 Information & Innovation	2.30	0.035556	0		0		0
40003-120500 Public Utilities	185.90	2.873888	3		3		3
40003-110860 Performance Data & Analytic	0.20	0.003092	0		0		0
40010-120500 Public Utilities	5.35	0.082707	0		0		0
40100-110800 Information & Innovation	4.70	0.072659	0		0		0
40100-120010 Communications & Digital	1.00	0.015459	0		0		0
40100-120200 Development Services	4.00	0.061837	0		0		0
40100-120500 Public Utilities	908.75	14.048657	16		16		16
40100-110860 Performance Data & Analytic	0.80	0.012367	0		0		0
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015459	0		0		0
50003-131900 Fleet Services	72.00	1.113071	1		1		1
50100-110600 Management & Budget	13.00	0.200971	0		0		0
50100-120100 Human Resources	5.50	0.085026	0		0		0
50104-120100 Human Resources	6.50	0.100486	0		0		0
All Other	5.00	0.077297	0		0		0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for ADA Coordinator	6,468.59	100.000000	117		117	0	117

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY25 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Agenda Management

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	424		424		424
00004-100200 County Attorney	43.00	2.965517	4,558		4,558		4,558
00004-101100 Supervisor of Elections	1.00	0.068966	106		106	10	116
00004-101300 Sheriff	5.00	0.344828	530		530	52	582
00004-110001 County Administrator	6.00	0.413793	636		636		636
00004-110600 Mgmt & Budget	84.00	5.793103	8,905		8,905		8,905
00004-110650 Procurement Svcs	254.00	17.517237	26,926		26,926		26,926
00004-110800 Info & Innov	24.00	1.655172	2,544		2,544		2,544
00004-120100 Human Resources	11.00	0.758621	1,166		1,166		1,166
00004-120860 Community Infrastructure	5.00	0.344828	530		530	52	582
00004-120900 Facilities Management	92.00	6.344828	9,753		9,753		9,753
00004-130020 Pet Resources	3.00	0.206897	318		318	31	349
00004-131500 Homeless Services	10.00	0.689655	1,060		1,060	104	1,164
00004-132200 Medical Examiner	6.00	0.413793	636		636	62	698
00004-133010 Govt Relations & Strategic	23.00	1.586207	2,438		2,438		2,438
00004-133100 Ent Sol & QA	1.00	0.068966	106		106	10	116
10902-102300 Planning Commission	2.00	0.137931	212		212	21	233
13152-102400 Metropolitan Planning	1.00	0.068966	106		106	10	116
50003-131900 Fleet Services	11.00	0.758621	1,166		1,166	114	1,281
13th Judicial Circuit	3.00	0.206897	318		318	31	349
Clerk of Court - CCC	68.00	4.689655	7,208		7,208	708	7,917
Environmental Protection	15.00	1.034483	1,590		1,590	156	1,746
Affordable Housing	65.00	4.482759	6,890		6,890	677	7,567
Economic Development	86.00	5.931034	9,117		9,117	896	10,012
Performance Data & Analytics	15.00	1.034483	1,590		1,590	156	1,746
Code Enforcement	7.00	0.482759	742		742	73	815
Development Services	10.00	0.689655	1,060		1,060	104	1,164
Public Utilities	114.00	7.862069	12,085		12,085	6,824	18,909
Engineering & Operations	91.00	6.275862	9,647		9,647	948	10,594
Capital Programs	11.00	0.758621	1,166		1,166	114	1,281
Environmental Services	29.00	2.000000	3,074		3,074	302	3,376
Extension Services	5.00	0.344828	530		530	52	582
Sunshine Line	10.00	0.689655	1,060		1,060	104	1,164
Children's Services	8.00	0.551724	848		848	83	931
Consumer and Veteran Svcs	2.00	0.137931	212		212	21	233
Aging Services	11.00	0.758621	1,166		1,166	114	1,281
Head Start	31.00	2.137931	3,286		3,286	323	3,609
Health Care Services	94.00	6.482759	9,965		9,965	979	10,944
Social Services	12.00	0.827586	1,272		1,272	125	1,397
Fire Rescue	33.00	2.275862	3,498		3,498	344	3,842
Library Services	7.00	0.482759	742		742	73	815
Parks & Recreation	21.00	1.448276	2,226		2,226	219	2,445
Conservation & Environ	19.00	1.310345	2,014		2,014	198	2,212
All Other	97.00	6.689655	10,283		10,283	1,010	11,293
Schedule .4 Total for Agenda Management	1,450.00	100.000000	153,710		153,710	15,102	168,812

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY25 Agenda Items - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - HIPAA

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	671		671		671
00004-100001 Board of Commissioners	21.00	0.324646	881		881		881
00004-100100 County Internal Auditor	5.00	0.077297	210		210		210
00004-100200 County Attorney	61.00	0.943018	2,559		2,559		2,559
00004-100300 13th Judicial Circuit	23.85	0.368705	1,001		1,001	94	1,095
00004-101550 State Atty Part II	33.00	0.510158	1,385		1,385	131	1,515
00004-102050 Environmental Protection	98.94	1.529545	4,151		4,151	392	4,543
00004-102550 Soil & Water Conservation	4.50	0.069567	189		189	18	207
00004-110001 County Administrator	12.00	0.185512	504		504		504
00004-110501 Affordable Housing	1.10	0.017005	46		46	4	50
00004-110600 Mgmt & Budget	22.95	0.354791	963		963		963
00004-110650 Procurement Svcs	41.00	0.633832	1,720		1,720		1,720
00004-110700 Economic Development	31.11	0.480939	1,305		1,305	123	1,429
00004-110800 Info & Innov	125.60	1.941691	5,270		5,270		5,270
00004-120010 Communications	50.00	0.772966	2,098		2,098		2,098
00004-120030 Customer Service & Supp	35.00	0.541076	1,468		1,468		1,468
00004-120100 Human Resources	56.45	0.872679	2,368		2,368		2,368
00004-120151 Code Enforcement	56.40	0.871906	2,366		2,366	224	2,590
00004-120200 Development Services	1.00	0.015459	42		42	4	46
00004-120500 Public Utilities	4.00	0.061837	168		168	16	184
00004-120802 Engineering & Operations	38.95	0.602140	1,634		1,634	154	1,789
00004-120840 Capital Programs	14.00	0.216430	587		587	55	643
00004-110860 Performance Data & Analytic	25.00	0.386483	1,049		1,049	99	1,148
00004-120900 Facilities Management	187.00	2.890893	7,846		7,846		7,846
00004-130020 Pet Resources	97.72	1.510685	4,100		4,100	387	4,487
00004-130100 Extension Services	22.15	0.342424	929		929	88	1,017
00004-130150 Sunshine Line	49.00	0.757507	2,056		2,056	194	2,250
00004-130210 Children's Services	32.69	0.505365	1,372		1,372	130	1,501
00004-130300 Consumer and Veteran Svcs	17.00	0.262808	713		713	67	781
00004-130500 Aging Services	131.70	2.035992	5,526		5,526	522	6,048
00004-131100 Health Care Services	1.00	0.015459	42		42	4	46
00004-131400 Social Services	50.98	0.788116	2,139		2,139	202	2,341
00004-131500 Homeless Services	13.00	0.200971	545		545	51	597
00004-131600 Fire Rescue	24.48	0.378444	1,027		1,027	97	1,124
00004-132200 Medical Examiner	48.48	0.749468	2,034		2,034	192	2,226
00004-132250 Parks & Recreation	22.26	0.344124	934		934	88	1,022
00004-132252 Conservation & Environ	185.45	2.866931	7,781		7,781	735	8,516
00004-133010 Govt Relations & Strategic	15.00	0.231890	629		629		629
00004-133100 Ent Sol & QA	41.00	0.633832	1,720		1,720	163	1,883
00004-167000 Guardian Ad-Litem	8.00	0.123675	336		336	32	367
00007-110501 Affordable Housing	0.75	0.011594	31		31	3	34
00051-110501 Affordable Housing	7.50	0.115945	315		315	30	344
00051-110800 Information & Innovation	1.20	0.018551	50		50	5	55
00051-120151 Code Enforcement	66.00	1.020315	2,769		2,769	262	3,031
00051-120200 Development Services	78.30	1.210465	3,285		3,285	310	3,596
00051-120802 Engineering & Operations	78.00	1.205827	3,273		3,273	309	3,582
00051-120840 Capital Programs	13.00	0.200971	545		545	51	597
00051-110860 Performance Data & Analytic	34.00	0.525617	1,427		1,427	135	1,561

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - HIPAA

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	210		210	20	230
00051-130300 Consumer and Veteran Svcs	5.00	0.077297	210		210	20	230
00051-131600 Fire Rescue	1,302.37	20.133751	54,646		54,646	7,742	62,389
00051-132250 Parks & Recreation	270.90	4.187930	11,366		11,366	1,074	12,440
00051-132252 Conservation & Environ	8.00	0.123675	336		336	32	367
00051-165000 Non-Departmental Allot	5.00	0.077297	210		210	20	230
10107-132252 Conservation & Environ	2.00	0.030919	84		84	8	92
10113-110600 Management & Budget	0.50	0.007730	21		21	2	23
10117-100300 13th Judicial Circuit	18.85	0.291408	791		791	75	865
10119-100300 13th Judicial Circuit	11.00	0.170053	461		461	44	505
10120-100300 13th Judicial Circuit	7.00	0.108215	294		294	28	321
10122-110600 Management & Budget	1.80	0.027827	75		75	7	82
10125-110600 Management & Budget	0.25	0.003865	10		10	1	11
10127-102050 Environmental Protection	5.09	0.078688	214		214	20	234
10129-110800 Information & Innovation	3.00	0.046378	126		126	12	138
10129-131100 Health Care Services	86.75	1.341096	3,640		3,640	344	3,984
10134-110860 Performance Data & Analytic	3.00	0.046378	126		126	12	138
10141-110600 Management & Budget	0.50	0.007730	21		21	2	23
10147-120151 Code Enforcement	0.60	0.009276	25		25	2	27
10151-131100 Health Care Services	2.25	0.034783	94		94	9	103
10210-120200 Development Services	3.00	0.046378	126		126	12	138
10214-110800 Information & Innovation	1.20	0.018551	50		50	5	55
10214-120200 Development Services	132.70	2.051452	5,568		5,568	526	6,094
10216-130100 Extension Services	1.00	0.015459	42		42	4	46
10219-120500 Public Utilities	6.00	0.092756	252		252	24	275
10219-120802 Engineering & Operations	13.00	0.200971	545		545	51	597
10300-110800 Information & Innovation	4.00	0.061837	168		168	16	184
10300-120200 Development Services	15.00	0.231890	629		629	59	689
10300-120802 Engineering & Operations	368.00	5.689030	15,440		15,440	1,459	16,899
10300-120840 Capital Programs	32.00	0.494698	1,343		1,343	127	1,469
10300-110860 Performance Data & Analytic	11.00	0.170053	461		461	44	505
10300-120860 Community Infrastructure	10.00	0.154593	420		420	40	459
10300-120900 Facilities Mgmt & RE Svcs	9.00	0.139134	378		378	36	413
10400-132000 Library Services	409.65	6.332910	17,188		17,188	1,624	18,812
10792-120100 Human Resources	7.50	0.115945	315		315	30	344
10803-110700 Economic Development	2.15	0.033238	90		90	8	99
10900-132000 Library Services	1.35	0.020870	57		57	5	62
10902-102300 Planning Commission	50.00	0.772966	2,098		2,098	198	2,296
12928-102050 Environmental Protection	1.00	0.015459	42		42	4	46
12992-110501 Affordable Housing	15.25	0.235755	640		640	60	700
13516-130210 CS Children's Services	20.51	0.317071	861		861	81	942
13520-102050 Environmental Protection Co	1.35	0.020870	57		57	5	62
13521-102050 Environmental Protection Co	12.71	0.196488	533		533	50	584
13522-102050 Environmental Protection Co	3.74	0.057818	157		157	15	172
13523-102050 Environmental Protection Co	0.71	0.010976	30		30	3	32
13526-102050 Environmental Protection Co	0.32	0.004947	13		13	1	14
13533-131100 HC - Health Care Services	2.01	0.031073	84		84	8	92

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - HIPAA

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	42		42	4	46
13541-110700 Economic Development	0.69	0.010667	29		29	3	32
13543-131400 Social Services	0.19	0.002937	8		8	1	9
13544-130150 Sunshine Line Dept. SL	25.42	0.392976	1,067		1,067	101	1,167
13548-131400 Social Services	7.24	0.111925	304		304	29	332
13549-131400 Social Services	6.07	0.093838	255		255	24	279
13551-102400 Metropolitan Planning Organ	5.98	0.092447	251		251	24	275
13564-131100 HC - Health Care Services	0.48	0.007420	20		20	2	22
13612-110501 Affordable Housing	3.95	0.061064	166		166	16	181
13613-110501 Affordable Housing	12.30	0.190150	516		516	49	565
13614-110501 Affordable Housing	0.15	0.002319	6		6	1	7
13616-130210 CS Children's Services	6.92	0.106978	290		290	27	318
13619-130100 Extension Services	1.85	0.028600	78		78	7	85
13620-102050 Environmental Protection Co	0.43	0.006648	18		18	2	20
13621-102050 Environmental Protection Co	4.29	0.066320	180		180	17	197
13622-102050 Environmental Protection Co	1.26	0.019479	53		53	5	58
13623-102050 Environmental Protection Co	0.24	0.003710	10		10	1	11
13625-102050 Environmental Protection Co	4.60	0.071113	193		193	18	211
13626-102050 Environmental Protection Co	0.33	0.005102	14		14	1	15
13633-131100 HC - Health Care Services	2.84	0.043904	119		119	11	130
13634-131000 Head Start	225.20	3.481439	9,449		9,449	893	10,342
13635-131000 Head Start	0.95	0.014686	40		40	4	43
13636-131000 Head Start	45.85	0.708810	1,924		1,924	182	2,106
13641-110700 Economic Development	2.05	0.031692	86		86	8	94
13643-131400 SS Social Services Div	0.06	0.000928	3		3	0	3
13644-130150 Sunshine Line Dept. SL	8.58	0.132641	360		360	34	394
13648-131400 SS Social Services Div	2.41	0.037257	101		101	9	111
13649-131400 SS Social Services Div	2.05	0.031692	86		86	8	94
13651-102400 Metropolitan Planning Organ	2.02	0.031228	85		85	8	93
13664-131100 HC - Health Care Services	0.67	0.010358	28		28	3	31
40003-110800 Information & Innovation	2.30	0.035556	96		96	9	105
40003-120500 Public Utilities	185.90	2.873888	7,800		7,800	737	8,537
40003-110860 Performance Data & Analytic	0.20	0.003092	8		8	1	9
40010-120500 Public Utilities	5.35	0.082707	224		224	21	246
40100-110800 Information & Innovation	4.70	0.072659	197		197	19	216
40100-120010 Communications & Digital	1.00	0.015459	42		42	4	46
40100-120200 Development Services	4.00	0.061837	168		168	16	184
40100-120500 Public Utilities	908.75	14.048657	38,128		38,128	3,603	41,731
40100-110860 Performance Data & Analytic	0.80	0.012367	34		34	3	37
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015459	42		42	4	46
50003-131900 Fleet Services	72.00	1.113071	3,021		3,021	285	3,306
50100-110600 Management & Budget	13.00	0.200971	545		545	51	597
50100-120100 Human Resources	5.50	0.085026	231		231	22	252
50104-120100 Human Resources	6.50	0.100486	273		273	26	298
All Other	5.00	0.077297	210		210	20	230

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for HIPAA	6,468.59	100.000000	271,401		271,401	25,645	297,046

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY25 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
00004-165000 Non-Dept Allot	6,932	1,639	3,477	1,144	0
00004-100001 Board of Commissioners	9,099	2,151	4,564	1,502	0
00004-100100 County Internal Auditor	2,590	512	1,087	358	0
00004-100200 County Attorney	30,988	6,248	13,258	4,363	1
00004-100300 13th Judicial Circuit	11,280	2,672	5,647	1,866	0
00004-101100 Supervisor of Elections	116	0	0	0	0
00004-101300 Sheriff	582	0	0	0	0
00004-101550 State Atty Part II	15,608	3,697	7,813	2,582	1
00004-102050 Environmental Protection	46,795	11,084	23,426	7,740	2
00004-102550 Soil & Water Conservation	2,128	504	1,065	352	0
00004-110001 County Administrator	5,835	1,229	2,608	858	0
00004-110501 Affordable Housing	520	123	260	86	0
00004-110600 Mgmt & Budget	18,848	2,351	4,988	1,641	0
00004-110650 Procurement Svcs	44,691	4,200	8,911	2,933	1
00004-110700 Economic Development	14,714	3,485	7,366	2,434	1
00004-110800 Info & Innov	56,964	12,866	27,299	8,984	2
00004-120010 Communications	21,664	5,122	10,867	3,576	1
00004-120030 Customer Service & Supp	15,165	3,585	7,607	2,503	1
00004-120100 Human Resources	25,625	5,782	12,269	4,038	1
00004-120151 Code Enforcement	26,676	6,319	13,354	4,412	1
00004-120200 Development Services	472	112	237	78	0
00004-120500 Public Utilities	1,891	448	947	313	0
00004-120802 Engineering & Operations	18,422	4,364	9,222	3,047	1
00004-120840 Capital Programs	6,621	1,568	3,315	1,095	0
00004-110860 Performance Data & Analytic	11,824	2,801	5,919	1,956	0
00004-120860 Community Infrastructure	582	0	0	0	0
00004-120900 Facilities Management	90,776	19,155	40,644	13,375	3
00004-130020 Pet Resources	46,568	10,948	23,137	7,645	2
00004-130100 Extension Services	10,476	2,482	5,245	1,733	0
00004-130150 Sunshine Line	23,175	5,489	11,602	3,833	1
00004-130210 Children's Services	15,461	3,662	7,740	2,557	1
00004-130300 Consumer and Veteran Svcs	8,040	1,904	4,025	1,330	0
00004-130500 Aging Services	62,290	14,754	31,183	10,303	2
00004-131100 Health Care Services	472	112	237	78	0
00004-131400 Social Services	24,112	5,711	12,071	3,988	1
00004-131500 Homeless Services	7,312	1,456	3,078	1,017	0
00004-131600 Fire Rescue	11,578	2,742	5,796	1,915	0
00004-132200 Medical Examiner	23,628	5,431	11,479	3,792	1
00004-132250 Parks & Recreation	10,528	2,494	5,271	1,741	0
00004-132252 Conservation & Environ	87,712	20,776	43,909	14,507	3
00004-133010 Govt Relations & Strategic	8,937	1,537	3,260	1,073	0
00004-133100 Ent Sol & QA	19,508	4,593	9,708	3,207	1
00004-167000 Guardian Ad-Litem	3,783	896	1,894	626	0
00007-110501 Affordable Housing	354	84	177	58	0
00051-110501 Affordable Housing	3,547	840	1,776	587	0
00051-110800 Information & Innovation	567	134	284	94	0
00051-120151 Code Enforcement	31,216	7,394	15,627	5,163	1
00051-120200 Development Services	37,034	8,772	18,539	6,125	1
00051-120802 Engineering & Operations	36,892	8,738	18,468	6,102	1
00051-120840 Capital Programs	6,148	1,456	3,078	1,017	0
00051-110860 Performance Data & Analytic	16,081	3,809	8,050	2,660	1

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
00051-120900 Facilities Mgmt & RE Svcs	2,365	560	1,184	391	0
00051-130300 Consumer and Veteran Svcs	2,365	560	1,184	391	0
00051-131600 Fire Rescue	641,744	152,134	320,962	106,237	24
00051-132250 Parks & Recreation	128,127	30,349	64,142	21,192	5
00051-132252 Conservation & Environ	3,783	896	1,894	626	0
00051-165000 Non-Departmental Allot	2,365	560	1,184	391	0
10107-132252 Conservation & Environ	946	224	474	156	0
10113-110600 Management & Budget	236	56	118	39	0
10117-100300 13th Judicial Circuit	8,915	2,112	4,463	1,475	0
10119-100300 13th Judicial Circuit	5,202	1,232	2,604	860	0
10120-100300 13th Judicial Circuit	3,310	784	1,657	548	0
10122-110600 Management & Budget	851	202	426	141	0
10125-110600 Management & Budget	117	28	59	19	0
10127-102050 Environmental Protection	2,407	570	1,205	398	0
10129-110800 Information & Innovation	1,419	336	710	235	0
10129-131100 Health Care Services	41,030	9,719	20,540	6,786	2
10134-110860 Performance Data & Analytic	1,419	336	710	235	0
10141-110600 Management & Budget	236	56	118	39	0
10147-120151 Code Enforcement	283	67	142	47	0
10151-131100 Health Care Services	1,064	252	533	176	0
10210-120200 Development Services	1,419	336	710	235	0
10214-110800 Information & Innovation	567	134	284	94	0
10214-120200 Development Services	62,763	14,866	31,420	10,381	2
10216-130100 Extension Services	472	112	237	78	0
10219-120500 Public Utilities	2,837	672	1,421	469	0
10219-120802 Engineering & Operations	6,148	1,456	3,078	1,017	0
10300-110800 Information & Innovation	1,891	448	947	313	0
10300-120200 Development Services	7,094	1,680	3,552	1,173	0
10300-120802 Engineering & Operations	174,053	41,227	87,132	28,788	7
10300-120840 Capital Programs	15,135	3,585	7,577	2,503	1
10300-110860 Performance Data & Analytic	5,202	1,232	2,604	860	0
10300-120860 Community Infrastructure	4,729	1,120	2,368	782	0
10300-120900 Facilities Mgmt & RE Svcs	4,256	1,008	2,131	704	0
10400-132000 Library Services	193,752	45,893	96,994	32,046	7
10792-120100 Human Resources	3,547	840	1,776	587	0
10803-110700 Economic Development	1,016	241	509	168	0
10900-132000 Library Services	638	151	320	105	0
10902-102300 Planning Commission	23,881	5,602	11,839	3,911	1
12928-102050 Environmental Protection	472	112	237	78	0
12992-110501 Affordable Housing	7,213	1,708	3,611	1,193	0
13152-102400 Metropolitan Planning	116	0	0	0	0
13516-130210 CS Children's Services	9,701	2,298	4,856	1,604	0
13520-102050 Environmental Protection Co	638	151	320	105	0
13521-102050 Environmental Protection Co	6,011	1,424	3,009	994	0
13522-102050 Environmental Protection Co	1,769	419	885	293	0
13523-102050 Environmental Protection Co	335	79	168	55	0
13526-102050 Environmental Protection Co	150	36	76	25	0
13533-131100 HC - Health Care Services	950	225	476	157	0
13539-100300 13th Judicial Circuit	472	112	237	78	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
13541-110700 Economic Development	326	77	163	54	0
13543-131400 Social Services	89	21	45	15	0
13544-130150 Sunshine Line Dept. SL	12,023	2,848	6,019	1,989	0
13548-131400 Social Services	3,424	811	1,714	566	0
13549-131400 Social Services	2,871	680	1,437	475	0
13551-102400 Metropolitan Planning Organ	2,828	670	1,416	468	0
13564-131100 HC - Health Care Services	226	54	113	37	0
13612-110501 Affordable Housing	1,868	442	935	309	0
13613-110501 Affordable Housing	5,817	1,378	2,912	962	0
13614-110501 Affordable Housing	70	17	35	12	0
13616-130210 CS Children's Services	3,273	775	1,638	541	0
13619-130100 Extension Services	875	207	438	145	0
13620-102050 Environmental Protection Co	203	48	102	33	0
13621-102050 Environmental Protection Co	2,029	480	1,016	336	0
13622-102050 Environmental Protection Co	595	141	298	98	0
13623-102050 Environmental Protection Co	113	27	57	19	0
13625-102050 Environmental Protection Co	2,175	515	1,089	360	0
13626-102050 Environmental Protection Co	155	37	78	26	0
13633-131100 HC - Health Care Services	1,343	318	672	222	0
13634-131000 Head Start	106,513	25,229	53,321	17,617	4
13635-131000 Head Start	449	106	225	74	0
13636-131000 Head Start	21,686	5,137	10,856	3,587	1
13641-110700 Economic Development	969	230	485	160	0
13643-131400 SS Social Services Div	28	7	14	5	0
13644-130150 Sunshine Line Dept. SL	4,058	961	2,032	671	0
13648-131400 SS Social Services Div	1,139	270	571	188	0
13649-131400 SS Social Services Div	969	230	485	160	0
13651-102400 Metropolitan Planning Organ	955	226	478	158	0
13664-131100 HC - Health Care Services	316	75	159	52	0
40003-110800 Information & Innovation	1,087	258	544	180	0
40003-120500 Public Utilities	87,925	20,826	44,016	14,543	3
40003-110860 Performance Data & Analytic	94	22	47	15	0
40010-120500 Public Utilities	2,530	599	1,267	419	0
40100-110800 Information & Innovation	2,223	526	1,113	368	0
40100-120010 Communications & Digital	472	112	237	78	0
40100-120200 Development Services	1,891	448	947	313	0
40100-120500 Public Utilities	429,812	101,808	215,167	71,090	16
40100-110860 Performance Data & Analytic	378	89	189	62	0
40100-120900 Facilities Mgmt & RE Svcs	472	112	237	78	0
50003-131900 Fleet Services	35,334	8,066	17,047	5,632	1
50100-110600 Management & Budget	6,148	1,456	3,078	1,017	0
50100-120100 Human Resources	2,601	616	1,302	430	0
50104-120100 Human Resources	3,074	728	1,539	508	0
13th Judicial Circuit	349	0	0	0	0
Clerk of Court - CCC	7,917	0	0	0	0
Environmental Protection	1,746	0	0	0	0
Affordable Housing	7,567	0	0	0	0
Economic Development	10,012	0	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
Performance Data & Analytics	1,746	0	0	0	0
Code Enforcement	815	0	0	0	0
Development Services	1,164	0	0	0	0
Public Utilities	18,909	0	0	0	0
Engineering & Operations	10,594	0	0	0	0
Capital Programs	1,281	0	0	0	0
Environmental Services	3,376	0	0	0	0
Extension Services	582	0	0	0	0
Sunshine Line	1,164	0	0	0	0
Children's Services	931	0	0	0	0
Consumer and Veteran Svcs	233	0	0	0	0
Aging Services	1,281	0	0	0	0
Head Start	3,609	0	0	0	0
Health Care Services	10,944	0	0	0	0
Social Services	1,397	0	0	0	0
Fire Rescue	3,842	0	0	0	0
Library Services	815	0	0	0	0
Parks & Recreation	2,445	0	0	0	0
Conservation & Environ	2,212	0	0	0	0
All Other	13,658	560	1,184	391	0
Direct Bill	0	0	0	0	0
Total	3,228,262	724,679	1,531,581	506,028	117

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Agenda Management	HIPAA
00004-165000 Non-Dept Allot	0	671
00004-100001 Board of Commissioners	0	881
00004-100100 County Internal Auditor	424	210
00004-100200 County Attorney	4,558	2,559
00004-100300 13th Judicial Circuit	0	1,095
00004-101100 Supervisor of Elections	116	0
00004-101300 Sheriff	582	0
00004-101550 State Atty Part II	0	1,515
00004-102050 Environmental Protection	0	4,543
00004-102550 Soil & Water Conservation	0	207
00004-110001 County Administrator	636	504
00004-110501 Affordable Housing	0	50
00004-110600 Mgmt & Budget	8,905	963
00004-110650 Procurement Svcs	26,926	1,720
00004-110700 Economic Development	0	1,429
00004-110800 Info & Innov	2,544	5,270
00004-120010 Communications	0	2,098
00004-120030 Customer Service & Supp	0	1,468
00004-120100 Human Resources	1,166	2,368
00004-120151 Code Enforcement	0	2,590
00004-120200 Development Services	0	46
00004-120500 Public Utilities	0	184
00004-120802 Engineering & Operations	0	1,789
00004-120840 Capital Programs	0	643
00004-110860 Performance Data & Analytic	0	1,148
00004-120860 Community Infrastructure	582	0
00004-120900 Facilities Management	9,753	7,846
00004-130020 Pet Resources	349	4,487
00004-130100 Extension Services	0	1,017
00004-130150 Sunshine Line	0	2,250
00004-130210 Children's Services	0	1,501
00004-130300 Consumer and Veteran Svcs	0	781
00004-130500 Aging Services	0	6,048
00004-131100 Health Care Services	0	46
00004-131400 Social Services	0	2,341
00004-131500 Homeless Services	1,164	597
00004-131600 Fire Rescue	0	1,124
00004-132200 Medical Examiner	698	2,226
00004-132250 Parks & Recreation	0	1,022
00004-132252 Conservation & Environ	0	8,516
00004-133010 Govt Relations & Strategic	2,438	629
00004-133100 Ent Sol & QA	116	1,883
00004-167000 Guardian Ad-Litem	0	367
00007-110501 Affordable Housing	0	34
00051-110501 Affordable Housing	0	344
00051-110800 Information & Innovation	0	55
00051-120151 Code Enforcement	0	3,031
00051-120200 Development Services	0	3,596
00051-120802 Engineering & Operations	0	3,582
00051-120840 Capital Programs	0	597
00051-110860 Performance Data & Analytic	0	1,561

Hillsborough County, Florida
Full Cost Allocation Plan
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Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Agenda Management	HIPAA
00051-120900 Facilities Mgmt & RE Svcs	0	230
00051-130300 Consumer and Veteran Svcs	0	230
00051-131600 Fire Rescue	0	62,389
00051-132250 Parks & Recreation	0	12,440
00051-132252 Conservation & Environ	0	367
00051-165000 Non-Departmental Allot	0	230
10107-132252 Conservation & Environ	0	92
10113-110600 Management & Budget	0	23
10117-100300 13th Judicial Circuit	0	865
10119-100300 13th Judicial Circuit	0	505
10120-100300 13th Judicial Circuit	0	321
10122-110600 Management & Budget	0	82
10125-110600 Management & Budget	0	11
10127-102050 Environmental Protection	0	234
10129-110800 Information & Innovation	0	138
10129-131100 Health Care Services	0	3,984
10134-110860 Performance Data & Analytic	0	138
10141-110600 Management & Budget	0	23
10147-120151 Code Enforcement	0	27
10151-131100 Health Care Services	0	103
10210-120200 Development Services	0	138
10214-110800 Information & Innovation	0	55
10214-120200 Development Services	0	6,094
10216-130100 Extension Services	0	46
10219-120500 Public Utilities	0	275
10219-120802 Engineering & Operations	0	597
10300-110800 Information & Innovation	0	184
10300-120200 Development Services	0	689
10300-120802 Engineering & Operations	0	16,899
10300-120840 Capital Programs	0	1,469
10300-110860 Performance Data & Analytic	0	505
10300-120860 Community Infrastructure	0	459
10300-120900 Facilities Mgmt & RE Svcs	0	413
10400-132000 Library Services	0	18,812
10792-120100 Human Resources	0	344
10803-110700 Economic Development	0	99
10900-132000 Library Services	0	62
10902-102300 Planning Commission	233	2,296
12928-102050 Environmental Protection	0	46
12992-110501 Affordable Housing	0	700
13152-102400 Metropolitan Planning	116	0
13516-130210 CS Children's Services	0	942
13520-102050 Environmental Protection Co	0	62
13521-102050 Environmental Protection Co	0	584
13522-102050 Environmental Protection Co	0	172
13523-102050 Environmental Protection Co	0	32
13526-102050 Environmental Protection Co	0	14
13533-131100 HC - Health Care Services	0	92
13539-100300 13th Judicial Circuit	0	46

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Agenda Management	HIPAA
13541-110700 Economic Development	0	32
13543-131400 Social Services	0	9
13544-130150 Sunshine Line Dept. SL	0	1,167
13548-131400 Social Services	0	332
13549-131400 Social Services	0	279
13551-102400 Metropolitan Planning Organ	0	275
13564-131100 HC - Health Care Services	0	22
13612-110501 Affordable Housing	0	181
13613-110501 Affordable Housing	0	565
13614-110501 Affordable Housing	0	7
13616-130210 CS Children's Services	0	318
13619-130100 Extension Services	0	85
13620-102050 Environmental Protection Co	0	20
13621-102050 Environmental Protection Co	0	197
13622-102050 Environmental Protection Co	0	58
13623-102050 Environmental Protection Co	0	11
13625-102050 Environmental Protection Co	0	211
13626-102050 Environmental Protection Co	0	15
13633-131100 HC - Health Care Services	0	130
13634-131000 Head Start	0	10,342
13635-131000 Head Start	0	43
13636-131000 Head Start	0	2,106
13641-110700 Economic Development	0	94
13643-131400 SS Social Services Div	0	3
13644-130150 Sunshine Line Dept. SL	0	394
13648-131400 SS Social Services Div	0	111
13649-131400 SS Social Services Div	0	94
13651-102400 Metropolitan Planning Organ	0	93
13664-131100 HC - Health Care Services	0	31
40003-110800 Information & Innovation	0	105
40003-120500 Public Utilities	0	8,537
40003-110860 Performance Data & Analytic	0	9
40010-120500 Public Utilities	0	246
40100-110800 Information & Innovation	0	216
40100-120010 Communications & Digital	0	46
40100-120200 Development Services	0	184
40100-120500 Public Utilities	0	41,731
40100-110860 Performance Data & Analytic	0	37
40100-120900 Facilities Mgmt & RE Svcs	0	46
50003-131900 Fleet Services	1,281	3,306
50100-110600 Management & Budget	0	597
50100-120100 Human Resources	0	252
50104-120100 Human Resources	0	298
13th Judicial Circuit	349	0
Clerk of Court - CCC	7,917	0
Environmental Protection	1,746	0
Affordable Housing	7,567	0
Economic Development	10,012	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2025
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Agenda Management	HIPAA
Performance Data & Analytics	1,746	0
Code Enforcement	815	0
Development Services	1,164	0
Public Utilities	18,909	0
Engineering & Operations	10,594	0
Capital Programs	1,281	0
Environmental Services	3,376	0
Extension Services	582	0
Sunshine Line	1,164	0
Children's Services	931	0
Consumer and Veteran Svcs	233	0
Aging Services	1,281	0
Head Start	3,609	0
Health Care Services	10,944	0
Social Services	1,397	0
Fire Rescue	3,842	0
Library Services	815	0
Parks & Recreation	2,445	0
Conservation & Environ	2,212	0
All Other	11,293	230
Direct Bill	0	0
Total	168,812	297,046

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
Full Cost 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	1,661		1,661	
00004-165000 Non-Dept Allot	39,753	1,419	41,172	
00004-100001 Board of Commissioners	2,498	1,014	3,512	
00004-100100 County Internal Auditor	2,409	231	2,641	
00004-100200 County Attorney	5,364	1,360	6,724	
00004-110001 County Administrator	29,337	4,540	33,877	
00004-110600 Mgmt & Budget	8,192	1,681	9,873	
00004-110650 Procurement Svcs	1,554	376	1,930	
00004-110800 Info & Innov	468,902	84,323	553,225	
00004-120010 Communications	51,705	4,752	56,457	
00004-120100 Human Resources	53,540	3,597	57,137	
00004-120900 Facilities Management	141,827	17,747	159,574	
00004-133010 Govt Relations & Strategic	17,870	1,637	19,508	
00004-133100 Ent Sol & QA		44,817	44,817	
C0003 Clerk - Board Svcs		37,484	37,484	
Total Allocated Additions:	841,363	204,977	1,046,341	1,046,341
Total To Be Allocated:	8,904,803	204,977		9,109,781

Hillsborough County, Florida
Full Cost 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
Full Cost 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	841,363	0	841,363	0
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	8,904,803	0	7,179,677	1,725,126
Allocation Step 2				
Inbound - All Others	204,977	0	204,977	0
2nd Allocation	204,977	0	204,977	0
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	9,109,781	0	7,384,655	1,725,126

Hillsborough County, Florida
Full Cost 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	223,845		223,845		223,845
00004-100001 Board of Commissioners	10	0.015542	1,116		1,116		1,116
00004-100100 County Internal Auditor	2	0.003108	223		223		223
00004-101100 Supervisor of Elections	146	0.226916	16,292		16,292	465	16,757
00004-102550 Soil & Water Conservation	39	0.060615	4,352		4,352	124	4,476
00004-110001 County Administrator	81	0.125892	9,039		9,039		9,039
00004-110600 Mgmt & Budget	11	0.017096	1,227		1,227		1,227
00004-110650 Procurement Svcs	193	0.299964	21,536		21,536		21,536
00004-110800 Info & Innov	29	0.045072	3,236		3,236		3,236
00004-120010 Communications	717	1.114375	80,009		80,009		80,009
00004-120100 Human Resources	7	0.010880	781		781		781
00004-120860 Community Infrastructure	10	0.015542	1,116		1,116	32	1,148
00004-120900 Facilities Management	49	0.076157	5,468		5,468		5,468
00004-130020 Pet Resources	5	0.007771	558		558	16	574
00004-131500 Homeless Services	3	0.004663	335		335	9	344
00004-132200 Medical Examiner	2,059	3.200137	229,760		229,760	6,560	236,319
00004-133010 Govt Relations & Strategic	490	0.761567	54,678		54,678		54,678
00004-133100 Ent Sol & QA	316	0.491133	35,262		35,262		35,262
00004-167000 Guardian Ad-Litem	127	0.197386	14,172		14,172	405	14,576
10902-102300 Planning Commission	26	0.040410	2,901		2,901	83	2,984
50003-131900 Fleet Services	11	0.017096	1,227		1,227	35	1,262
13th Judicial Circuit	3	0.004663	335		335	9	344
Environmental Protection	817	1.269797	91,167		91,167	2,603	93,770
Metropolitan Planning	103	0.160085	11,494		11,494	328	11,822
Affordable Housing	1,509	2.345316	168,386		168,386	4,807	173,193
Economic Development	1,754	2.726100	195,725		195,725	5,588	201,313
Customer Service & Supp	348	0.540868	38,833		38,833	1,109	39,941
Code Enforcement	181	0.281314	20,197		20,197	577	20,774
Development Services	17	0.026422	1,897		1,897	54	1,951
Public Utilities	37,630	58.485257	4,199,053		4,199,053	132,343	4,331,396
Engineering & Operations	464	0.721158	51,777		51,777	1,478	53,255
Capital Programs	4,623	7.185154	515,871		515,871	14,728	530,599
Extension Services	1,155	1.795123	128,884		128,884	3,680	132,564
Sunshine Line	182	0.282868	20,309		20,309	580	20,889
Children's Services	547	0.850158	61,039		61,039	1,743	62,781
Consumer and Veteran Svcs	34	0.052843	3,794		3,794	108	3,902
Aging Services	221	0.343482	24,661		24,661	704	25,365
Head Start	3,289	5.111826	367,013		367,013	10,478	377,491
Health Care Services	145	0.225362	16,180		16,180	462	16,642
Social Services	2,708	4.208825	302,180		302,180	8,627	310,807
Fire Rescue	116	0.180289	12,944		12,944	369	13,314
Library Services	323	0.502013	36,043		36,043	1,029	37,072
Parks & Recreation	8	0.012434	893		893	25	918
Conservation & Environ	691	1.073965	77,107		77,107	2,201	79,309
All Other	1,136	1.765593	126,764		126,764	3,619	130,383
Schedule .4 Total for ESQA	64,341	100.000000	7,179,677		7,179,677	204,977	7,384,655

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department
Allocation Source: FY25 Fiscal Support Transactions - ESQA

Hillsborough County, Florida
Full Cost 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
Full Cost 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
Full Cost 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	223,845	223,845	0
00004-100001 Board of Commissioners	6,797	1,116	5,682
00004-100100 County Internal Auditor	1,514	223	1,291
00004-100200 County Attorney	15,237	0	15,237
00004-101001 Property Appraiser	517	0	517
00004-101100 Supervisor of Elections	29,411	16,757	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	4,993	4,476	517
00004-110001 County Administrator	11,363	9,039	2,324
00004-110600 Mgmt & Budget	7,684	1,227	6,456
00004-110650 Procurement Svcs	30,834	21,536	9,297
00004-110800 Info & Innov	38,875	3,236	35,639
00004-120010 Communications	92,663	80,009	12,654
00004-120100 Human Resources	26,865	781	26,083
00004-120860 Community Infrastructure	3,988	1,148	2,841
00004-120900 Facilities Management	51,953	5,468	46,485
00004-130020 Pet Resources	24,591	574	24,017
00004-131500 Homeless Services	2,927	344	2,583
00004-132200 Medical Examiner	248,199	236,319	11,880
00004-133010 Govt Relations & Strategic	58,035	54,678	3,357
00004-133100 Ent Sol & QA	44,817	35,262	9,555
00004-167000 Guardian Ad-Litem	17,159	14,576	2,583
10902-102300 Planning Commission	15,897	2,984	12,913
50003-131900 Fleet Services	18,307	1,262	17,045
50100-110600 Management & Budget	3,099	0	3,099
13th Judicial Circuit	21,004	344	20,660
Clerk of Court - CCC	157,534	0	157,534
Environmental Protection	128,634	93,770	34,864
Metropolitan Planning	13,888	11,822	2,066
Affordable Housing	183,265	173,193	10,072
Economic Development	209,835	201,313	8,522
Performance Data & Analytics	17,561	0	17,561
Customer Service & Supp	46,397	39,941	6,456
Code Enforcement	49,440	20,774	28,666
Development Services	58,767	1,951	56,816
Public Utilities	4,563,307	4,331,396	231,911
Engineering & Operations	172,051	53,255	118,796
Capital Programs	544,803	530,599	14,204
Extension Services	140,053	132,564	7,489
Sunshine Line	40,258	20,889	19,369
Children's Services	76,727	62,781	13,946
Consumer and Veteran Svcs	9,842	3,902	5,940
Aging Services	57,130	25,365	31,765
Head Start	433,531	377,491	56,041
Health Care Services	29,813	16,642	13,171
Social Services	327,594	310,807	16,786
Fire Rescue	345,168	13,314	331,854
Library Services	135,983	37,072	98,911
Parks & Recreation	77,361	918	76,443

Hillsborough County, Florida
Full Cost 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	144,905	79,309	65,596
Expressway Authority (EA)	517	0	517
Port Tampa Bay (PTB)	517	0	517
All Other	132,707	130,383	2,324
Direct Bill	0	0	0
Total	9,109,781	7,384,655	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
Full Cost 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	591	17,146	
00004-101700 Clerk of Court	9	337	345	
00004-110600 Mgmt & Budget	32,937	6,760	39,698	
C0003 Clerk - Board Svcs		2,469,574	2,469,574	
Clerk of Court - CCC		764,261	764,261	
Total Allocated Additions:	49,501	3,241,523	3,291,023	3,291,023
Total To Be Allocated:	17,937,090	3,241,523		21,178,612

Hillsborough County, Florida
Full Cost 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
Full Cost 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	49,501	8,089	3,145	1,167	3,385
Reallocate Admin Costs		(5,597,342)	424,838	157,845	457,303
Unallocated Costs	0	0	0	0	0
1st Allocation	17,937,090	0	1,654,473	700,546	1,781,666
Allocation Step 2					
Inbound - All Others	3,241,523	529,706	205,917	76,396	221,632
Reallocate Admin Costs		(529,706)	40,205	14,938	43,277
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,241,523	0	246,122	91,334	264,909
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	21,178,612	0	1,900,595	791,880	2,046,575

Hillsborough County, Florida
Full Cost 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
Full Cost 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	14,850	3,589	0	3,941	11,335
Reallocate Admin Costs	2,007,207	485,290	0	532,867	1,531,993
Unallocated Costs	0	0	0	0	0
1st Allocation	7,987,209	1,846,726	0	2,532,896	1,433,574
Allocation Step 2					
Inbound - All Others	972,469	235,020	0	258,089	742,293
Reallocate Admin Costs	189,953	45,925	0	50,428	144,980
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,162,421	280,946	0	308,517	887,274
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	9,149,631	2,127,671	0	2,841,414	2,320,848

Hillsborough County, Florida
Full Cost 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	97,131		97,131		97,131
00004-110650 Procurement Svcs	106.25	4.620570	76,446		76,446		76,446
00004-120010 Communications	75.00	3.261579	53,962		53,962		53,962
00004-120100 Human Resources	18.50	0.804523	13,311		13,311		13,311
00004-120200 Development Services	78.00	3.392042	56,120		56,120	8,348	64,469
00004-120900 Facilities Management	121.00	5.262013	87,059		87,059		87,059
00004-130020 Pet Resources	135.25	5.881713	97,311		97,311	14,476	111,788
00004-131600 Fire Rescue	38.00	1.652533	27,341		27,341	4,067	31,408
10400-132000 Library Services	762.75	33.170254	548,793		548,793	81,639	630,432
Public Utilities	829.75	36.083932	596,999		596,999	137,591	734,590
Schedule .4 Total for County Audit	2,299.50	100.000000	1,654,473		1,654,473	246,122	1,900,595

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY25 County Audit Project Hours - Clerk of Circuit Court

Hillsborough County, Florida
Full Cost 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		579
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	12,229		12,229	1,594	13,823
00004-102050 Environmental Protection	14.04	0.001834	13		13	2	15
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	149	1,290
00004-110800 Info & Innov	2.37	0.000310	2		2		2
00004-120010 Communications	200.72	0.026216	184		184		184
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	312	2,702
00004-120900 Facilities Management	747.28	0.097603	684		684		684
00004-130020 Pet Resources	31,464.57	4.109631	28,790		28,790	3,753	32,543
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	1,057	9,165
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	207	1,793
00004-130500 Aging Services	17,964.47	2.346364	16,437		16,437	2,143	18,580
00004-131400 Social Services	87.58	0.011439	80		80	10	91
00004-132200 Medical Examiner	2,020.16	0.263856	1,848		1,848	241	2,089
00004-133010 Govt Relations & Strategic	3.70	0.000483	3		3		3
00051-110501 Affordable Housing	28.56	0.003730	26		26	3	30
00051-120151 Code Enforcement	7,707.65	1.006707	7,052		7,052	919	7,972
00051-120200 Development Services	12,056.56	1.574724	11,032		11,032	1,438	12,470
00051-120802 Engineering & Operations	58,573.17	7.650323	53,594		53,594	6,987	60,581
00051-130300 Consumer and Veteran Svcs	38,263.50	4.997649	35,011		35,011	4,564	39,575
00051-131600 Fire Rescue	2,021.11	0.263980	1,849		1,849	241	2,090
10129-131100 Health Care Services	42,375.25	5.534690	38,773		38,773	5,055	43,828
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	1,187	10,295
10219-120802 Engineering & Operations	83.52	0.010909	76		76	10	86
10300-120802 Engineering & Operations	30,999.99	4.048952	28,365		28,365	3,698	32,063
10300-120840 Capital Programs	203.84	0.026624	187		187	24	211
10302-120802 Engineering & Operations	83,839.72	10.950422	76,713		76,713	10,001	86,714
10400-132000 Library Services	187,004.53	24.424919	171,108		171,108	23,016	194,124
10902-102300 Planning Commission	17,831.11	2.328946	16,315		16,315	2,127	18,442
40003-120500 Public Utilities	166,318.72	21.723118	152,180		152,180	19,841	172,021
40003-120822 Solid Waste Mgmt	1,410.82	0.184269	1,291		1,291	168	1,459
40100-120500 Public Utilities	21,212.44	2.770586	19,409		19,409	2,530	21,940
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	700,546		700,546	91,334	791,880

Hillsborough County, Florida
Full Cost 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
Full Cost 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	2,604		2,604		2,604
00004-100001 Board of Commissioners	130	0.149582	2,665		2,665		2,665
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	4,121		4,121	613	4,733
00004-101550 State Atty Part II	118	0.135774	2,419		2,419	360	2,779
00004-102050 Environmental Protection	841	0.967679	17,241		17,241	2,563	19,804
00004-102550 Soil & Water Conservation	98	0.112762	2,009		2,009	299	2,308
00004-110001 County Administrator	140	0.161088	2,870		2,870		2,870
00004-110501 Affordable Housing	290	0.333682	5,945		5,945	884	6,829
00004-110600 Mgmt & Budget	297	0.341737	6,089		6,089		6,089
00004-110650 Procurement Svcs	465	0.535042	9,533		9,533		9,533
00004-110700 Economic Development	1,129	1.299060	23,145		23,145	3,441	26,586
00004-110800 Info & Innov	1,473	1.694876	30,197		30,197		30,197
00004-120010 Communications	1,138	1.309416	23,329		23,329		23,329
00004-120030 Customer Service & Supp	789	0.907846	16,175		16,175		16,175
00004-120100 Human Resources	564	0.648955	11,562		11,562		11,562
00004-120151 Code Enforcement	881	1.013704	18,061		18,061	2,685	20,746
00004-120200 Development Services	95	0.109310	1,948		1,948	290	2,237
00004-120500 Public Utilities	165	0.189854	3,383		3,383	503	3,885
00004-120802 Engineering & Operations	521	0.599478	10,681		10,681	1,588	12,269
00004-120840 Capital Programs	307	0.353243	6,294		6,294	936	7,229
00004-110860 Performance Data & Analytic	506	0.582218	10,373		10,373	1,542	11,915
00004-120900 Facilities Management	1,755	2.019354	35,978		35,978		35,978
00004-130020 Pet Resources	2,389	2.748852	48,975		48,975	7,282	56,257
00004-130100 Extension Services	805	0.926256	16,503		16,503	2,454	18,956
00004-130150 Sunshine Line	615	0.707637	12,608		12,608	1,875	14,482
00004-130210 Children's Services	654	0.752511	13,407		13,407	1,993	15,401
00004-130300 Consumer and Veteran Svcs	646	0.743306	13,243		13,243	1,969	15,212
00004-130500 Aging Services	4,021	4.626678	82,432		82,432	12,256	94,688
00004-131100 Health Care Services	85	0.097803	1,743		1,743	259	2,002
00004-131400 Social Services	583	0.670817	11,952		11,952	1,777	13,729
00004-131500 Homeless Services	886	1.019457	18,163		18,163	2,701	20,864
00004-131600 Fire Rescue	1,156	1.330127	23,698		23,698	3,524	27,222
00004-132200 Medical Examiner	1,062	1.221968	21,771		21,771	3,237	25,008
00004-132250 Parks & Recreation	634	0.729499	12,997		12,997	1,932	14,930
00004-132252 Conservation & Environ	4,551	5.236512	93,297		93,297	13,872	107,169
00004-133010 Govt Relations & Strategic	755	0.868725	15,478		15,478		15,478
00004-133100 Ent Sol & QA	452	0.520084	9,266		9,266		9,266
00004-167000 Guardian Ad-Litem	93	0.107008	1,907		1,907	283	2,190
00007-110501 Affordable Housing	107	0.123117	2,194		2,194	326	2,520
00051-110501 Affordable Housing	120	0.138075	2,460		2,460	366	2,826
00051-110800 Information & Innovation	92	0.105858	1,886		1,886	280	2,166
00051-120151 Code Enforcement	1,110	1.277198	22,755		22,755	3,383	26,139
00051-120200 Development Services	2,948	3.392054	60,435		60,435	8,986	69,421
00051-120802 Engineering & Operations	1,003	1.154081	20,562		20,562	3,057	23,619
00051-120840 Capital Programs	416	0.478662	8,528		8,528	1,268	9,796
00051-110860 Performance Data & Analytic	745	0.857218	15,273		15,273	2,271	17,544

Hillsborough County, Florida
Full Cost 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	5,146		5,146	765	5,911
00051-130300 Consumer and Veteran Svcs	123	0.141527	2,522		2,522	375	2,896
00051-131600 Fire Rescue	2,896	3.332221	59,369		59,369	8,827	68,196
00051-132250 Parks & Recreation	4,405	5.068520	90,304		90,304	13,427	103,731
00051-132252 Conservation & Environ	114	0.131172	2,337		2,337	347	2,684
00101-801100 Supervisor of Elections	128	0.147280	2,624		2,624	390	3,014
10107-132252 Conservation & Environ	71	0.081695	1,456		1,456	216	1,672
10113-110600 Management & Budget	84	0.096653	1,722		1,722	256	1,978
10117-100300 13th Judicial Circuit	382	0.439540	7,831		7,831	1,164	8,995
10119-100300 13th Judicial Circuit	99	0.113912	2,030		2,030	302	2,331
10120-100300 13th Judicial Circuit	98	0.112762	2,009		2,009	299	2,308
10122-110600 Management & Budget	179	0.205963	3,670		3,670	546	4,215
10125-110600 Management & Budget	86	0.098954	1,763		1,763	262	2,025
10127-102050 Environmental Protection	127	0.146130	2,604		2,604	387	2,991
10129-110800 Information & Innovation	90	0.103557	1,845		1,845	274	2,119
10129-131100 Health Care Services	719	0.827302	14,740		14,740	2,192	16,931
10134-110860 Performance Data & Analytic	181	0.208264	3,711		3,711	552	4,262
10147-120151 Code Enforcement	103	0.118515	2,112		2,112	314	2,425
10151-131100 Health Care Services	4	0.004603	82		82	12	94
10210-120200 Development Services	195	0.224373	3,998		3,998	594	4,592
10214-110800 Information & Innovation	76	0.087448	1,558		1,558	232	1,790
10214-120200 Development Services	1,738	1.999793	35,630		35,630	5,298	40,927
10216-130100 Extension Services	95	0.109310	1,948		1,948	290	2,237
10219-120500 Public Utilities	114	0.131172	2,337		2,337	347	2,684
10219-120802 Engineering & Operations	597	0.686925	12,239		12,239	1,820	14,058
10219-120840 Capital Programs	4	0.004603	82		82	12	94
10300-110800 Information & Innovation	96	0.110460	1,968		1,968	293	2,261
10300-120200 Development Services	603	0.693829	12,362		12,362	1,838	14,200
10300-120802 Engineering & Operations	1,483	1.706383	30,402		30,402	4,520	34,922
10300-120840 Capital Programs	356	0.409624	7,298		7,298	1,085	8,383
10300-110860 Performance Data & Analytic	314	0.361297	6,437		6,437	957	7,394
10300-120860 Community Infrastructure	208	0.239331	4,264		4,264	634	4,898
10300-120900 Facilities Mgmt & RE Svcs	296	0.340586	6,068		6,068	902	6,970
10400-132000 Library Services	1,980	2.278245	40,591		40,591	6,035	46,626
10789-110501 Affordable Housing	131	0.150732	2,686		2,686	399	3,085
10792-120100 Human Resources	10	0.011506	205		205	30	235
10803-110700 Economic Development	296	0.340586	6,068		6,068	902	6,970
10900-132000 Library Services	105	0.120816	2,153		2,153	320	2,473
10902-102300 Planning Commission	126	0.144979	2,583		2,583	384	2,967
12928-102050 Environmental Protection	85	0.097803	1,743		1,743	259	2,002
13077-110501 Affordable Housing	112	0.128870	2,296		2,296	341	2,637
13088-110501 Affordable Housing	109	0.125419	2,235		2,235	332	2,567
13344-130150 Sunshine Line	1	0.001151	20		20	3	24
13412-110501 Affordable Housing	22	0.025314	451		451	67	518
13413-110501 Affordable Housing	22	0.025314	451		451	67	518
13414-110501 Affordable Housing	12	0.013808	246		246	37	283
13415-130210 Children's Services	145	0.166841	2,973		2,973	442	3,414
13416-130210 Children's Services	267	0.307218	5,474		5,474	814	6,287
13419-130100 Extension Services	5	0.005753	103		103	15	118

Hillsborough County, Florida
Full Cost 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	293	2,261
13421-102050 Environmental Protection	98	0.112762	2,009		2,009	299	2,308
13422-102050 Environmental Protection	98	0.112762	2,009		2,009	299	2,308
13423-102050 Environmental Protection	105	0.120816	2,153		2,153	320	2,473
13424-102050 Environmental Protection	110	0.126569	2,255		2,255	335	2,590
13425-102050 Environmental Protection	8	0.009205	164		164	24	188
13426-102050 Environmental Protection	104	0.119665	2,132		2,132	317	2,449
13433-131100 Health Care Services	127	0.146130	2,604		2,604	387	2,991
13434-131000 Head Start	129	0.148431	2,645		2,645	393	3,038
13435-131000 Head Start	5	0.005753	103		103	15	118
13436-131000 Head Start	109	0.125419	2,235		2,235	332	2,567
13439-100300 13th Judicial Circuit	85	0.097803	1,743		1,743	259	2,002
13441-110700 Economic Development	170	0.195607	3,485		3,485	518	4,003
13443-131400 Social Services	182	0.209414	3,731		3,731	555	4,286
13444-130150 Sunshine Line	132	0.151883	2,706		2,706	402	3,108
13448-131400 Social Services	368	0.423431	7,544		7,544	1,122	8,666
13449-131400 Social Services	235	0.270398	4,818		4,818	716	5,534
13451-102400 Metropolitan Planning	101	0.116214	2,071		2,071	308	2,378
13456-131400 Social Services	365	0.419980	7,483		7,483	1,112	8,595
13464-131100 Health Care Services	127	0.146130	2,604		2,604	387	2,991
13478-130210 Children's Services	127	0.146130	2,604		2,604	387	2,991
13512-110501 Affordable Housing	105	0.120816	2,153		2,153	320	2,473
13513-110501 Affordable Housing	106	0.121967	2,173		2,173	323	2,496
13514-110501 Affordable Housing	83	0.095502	1,702		1,702	253	1,954
13519-130100 Extension Services	109	0.125419	2,235		2,235	332	2,567
13525-102050 Environmental Protection Co	116	0.133473	2,378		2,378	354	2,732
13534-131000 HS - Head Start	1,921	2.210358	39,381		39,381	5,855	45,237
13535-131000 HS - Head Start	96	0.110460	1,968		1,968	293	2,261
13536-131000 HS - Head Start	1,791	2.060776	36,716		36,716	5,459	42,175
13541-110700 Economic Development	20	0.023013	410		410	61	471
40003-110800 Information & Innovation	93	0.107008	1,907		1,907	283	2,190
40003-120500 Public Utilities	1,001	1.151779	20,521		20,521	3,051	23,572
40003-120822 Solid Waste Mgmt	2,382	2.740798	48,832		48,832	7,261	56,092
40003-110860 Performance Data & Analytic	90	0.103557	1,845		1,845	274	2,119
40010-120822 Solid Waste Mgmt	312	0.358996	6,396		6,396	951	7,347
40100-110800 Information & Innovation	63	0.072490	1,292		1,292	192	1,484
40100-120010 Communications & Digital	64	0.073640	1,312		1,312	195	1,507
40100-120200 Development Services	187	0.215168	3,834		3,834	570	4,404
40100-120500 Public Utilities	16,176	18.612567	331,615		331,615	74,925	406,540
40100-110860 Performance Data & Analytic	60	0.069038	1,230		1,230	183	1,413
40100-120900 Facilities Mgmt & RE Svcs	62	0.071339	1,271		1,271	189	1,460
40100-133100 Ent Sol & Quality Assurance	4	0.004603	82		82	12	94
50003-131900 Fleet Services	581	0.668515	11,911		11,911	1,771	13,682
50100-110600 Management & Budget	169	0.194456	3,465		3,465	515	3,980
50100-120100 Human Resources	268	0.308369	5,494		5,494	817	6,311
50104-120100 Human Resources	141	0.162239	2,891		2,891	430	3,320
50104-165000 Non-Departmental Allot	9	0.010356	185		185	27	212
Schedule .4 Total for Payroll	86,909	100.000000	1,781,666		1,781,666	264,909	2,046,575

Hillsborough County, Florida
Full Cost 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
Full Cost 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	29,603		29,603		29,603
00004-100001 Board of Commissioners	314	0.171398	13,690		13,690		13,690
00004-100100 County Internal Auditor	134	0.073145	5,842		5,842		5,842
00004-100200 County Attorney	320	0.174673	13,951		13,951		13,951
00004-100300 13th Judicial Circuit	501	0.273473	21,843		21,843	3,179	25,022
00004-101001 Property Appraiser	2	0.001092	87		87	13	100
00004-101100 Supervisor of Elections	5	0.002729	218		218	32	250
00004-101200 Tax Collector	13	0.007096	567		567	82	649
00004-101300 Sheriff	36	0.019651	1,570		1,570	228	1,798
00004-101500 State Attorney Part I	43	0.023472	1,875		1,875	273	2,148
00004-101550 State Atty Part II	357	0.194870	15,565		15,565	2,265	17,830
00004-101600 Public Defender	6	0.003275	262		262	38	300
00004-101700 Clerk of Court	4	0.002183	174		174		174
00004-102020 Value Adjustment Board	4	0.002183	174		174	25	200
00004-102050 Environmental Protection	1,536	0.838433	66,967		66,967	9,746	76,713
00004-102550 Soil & Water Conservation	183	0.099891	7,978		7,978	1,161	9,140
00004-110001 County Administrator	213	0.116267	9,286		9,286		9,286
00004-110501 Affordable Housing	353	0.192687	15,390		15,390	2,240	17,630
00004-110600 Mgmt & Budget	455	0.248364	19,837		19,837		19,837
00004-110650 Procurement Svcs	584	0.318779	25,462		25,462		25,462
00004-110700 Economic Development	1,671	0.912123	72,853		72,853	10,603	83,456
00004-110800 Info & Innov	2,703	1.475445	117,847		117,847		117,847
00004-120010 Communications	1,483	0.809502	64,657		64,657		64,657
00004-120030 Customer Service & Supp	1,020	0.556772	44,471		44,471		44,471
00004-120100 Human Resources	944	0.515287	41,157		41,157		41,157
00004-120151 Code Enforcement	1,281	0.699240	55,850		55,850	8,128	63,978
00004-120200 Development Services	104	0.056769	4,534		4,534	660	5,194
00004-120500 Public Utilities	185	0.100983	8,066		8,066	1,174	9,240
00004-120802 Engineering & Operations	1,154	0.629916	50,313		50,313	7,322	57,635
00004-120840 Capital Programs	423	0.230896	18,442		18,442	2,684	21,126
00004-110860 Performance Data & Analytic	688	0.375548	29,996		29,996	4,365	34,361
00004-120860 Community Infrastructure	66	0.036026	2,877		2,877	419	3,296
00004-120900 Facilities Management	6,690	3.651767	291,674		291,674		291,674
00004-130020 Pet Resources	4,158	2.269663	181,283		181,283	26,383	207,666
00004-130100 Extension Services	1,271	0.693781	55,414		55,414	8,065	63,478
00004-130150 Sunshine Line	894	0.487994	38,977		38,977	5,672	44,650
00004-130210 Children's Services	1,203	0.656663	52,449		52,449	7,633	60,082
00004-130300 Consumer and Veteran Svcs	1,078	0.588431	46,999		46,999	6,840	53,839
00004-130500 Aging Services	6,583	3.593360	287,009		287,009	41,770	328,779
00004-131000 Head Start	1	0.000546	44		44	6	50
00004-131100 Health Care Services	233	0.127184	10,158		10,158	1,478	11,637
00004-131400 Social Services	901	0.491815	39,282		39,282	5,717	44,999
00004-131500 Homeless Services	1,179	0.643562	51,403		51,403	7,481	58,883
00004-131600 Fire Rescue	1,522	0.830791	66,357		66,357	9,657	76,014
00004-132200 Medical Examiner	1,805	0.985267	78,695		78,695	11,453	90,148
00004-132250 Parks & Recreation	1,187	0.647929	51,751		51,751	7,532	59,283
00004-132252 Conservation & Environ	8,121	4.432884	354,064		354,064	51,529	405,592
00004-133010 Govt Relations & Strategic	986	0.538213	42,988		42,988		42,988
00004-133100 Ent Sol & QA	618	0.337338	26,944		26,944		26,944

Hillsborough County, Florida
Full Cost 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	634	4,994
00004-166000 Non-Profit Organizations	1,981	1.081338	86,369		86,369	12,570	98,938
00004-167000 Guardian Ad-Litem	206	0.112446	8,981		8,981	1,307	10,288
00005-110700 Economic Development	69	0.037664	3,008		3,008	438	3,446
00005-165000 Non-Departmental Allot	6	0.003275	262		262	38	300
00005-166000 Non-Profit Organizations	20	0.010917	872		872	127	999
00006-166000 Non-Profit Organizations	20	0.010917	872		872	127	999
00007-110501 Affordable Housing	140	0.076420	6,104		6,104	888	6,992
00051-101001 Property Appraiser	2	0.001092	87		87	13	100
00051-101200 Tax Collector	7	0.003821	305		305	44	350
00051-101300 Sheriff	12	0.006550	523		523	76	599
00051-110501 Affordable Housing	259	0.141376	11,292		11,292	1,643	12,935
00051-110700 Economic Development	1	0.000546	44		44	6	50
00051-110800 Information & Innovation	103	0.056223	4,491		4,491	654	5,144
00051-120010 Communications & Digital	3	0.001638	131		131	19	150
00051-120030 Customer Service & Supp	14	0.007642	610		610	89	699
00051-120151 Code Enforcement	1,602	0.874459	69,845		69,845	10,165	80,010
00051-120200 Development Services	3,895	2.126103	169,816		169,816	24,714	194,531
00051-120802 Engineering & Operations	2,192	1.196513	95,568		95,568	13,909	109,477
00051-120840 Capital Programs	468	0.255460	20,404		20,404	2,969	23,374
00051-110860 Performance Data & Analytic	905	0.493998	39,457		39,457	5,742	45,199
00051-120900 Facilities Mgmt & RE Svcs	336	0.183407	14,649		14,649	2,132	16,781
00051-130300 Consumer and Veteran Svcs	209	0.114084	9,112		9,112	1,326	10,438
00051-131600 Fire Rescue	7,426	4.053516	323,763		323,763	47,119	370,882
00051-132250 Parks & Recreation	9,383	5.121753	409,085		409,085	59,536	468,622
00051-132252 Conservation & Environ	264	0.144106	11,510		11,510	1,675	13,185
00051-165000 Non-Departmental Allot	38	0.020742	1,657		1,657	241	1,898
00051-166000 Non-Profit Organizations	29	0.015830	1,264		1,264	184	1,448
00052-110700 Economic Development	32	0.017467	1,395		1,395	203	1,598
00101-801100 Supervisor of Elections	676	0.368998	29,473		29,473	4,289	33,762
10034-165000 Non-Departmental Allot	1	0.000546	44		44	6	50
10036-165000 Non-Departmental Allot	34	0.018559	1,482		1,482	216	1,698
10038-165000 Non-Departmental Allot	54	0.029476	2,354		2,354	343	2,697
10039-165000 Non-Departmental Allot	31	0.016921	1,352		1,352	197	1,548
10040-132500 Capital Improve Prog	312	0.170307	13,603		13,603	1,980	15,582
10041-132500 Capital Improve Prog	514	0.280569	22,410		22,410	3,261	25,671
10100-132500 Capital Improve Prog	13	0.007096	567		567	82	649
10101-132500 Capital Improve Prog	315	0.171944	13,734		13,734	1,999	15,732
10103-160500 Government Agencies	9	0.004913	392		392	57	449
10105-101300 Sheriff	8	0.004367	349		349	51	400
10107-101300 Sheriff	8	0.004367	349		349	51	400
10107-120151 Code Enforcement (CE)	1	0.000546	44		44	6	50
10107-132252 Conservation & Environ	107	0.058406	4,665		4,665	679	5,344
10107-160500 Government Agencies	12	0.006550	523		523	76	599
10109-101300 Sheriff	4	0.002183	174		174	25	200
10112-101300 Sheriff	8	0.004367	349		349	51	400
10113-110600 Management & Budget	95	0.051856	4,142		4,142	603	4,745
10117-100300 13th Judicial Circuit	454	0.247818	19,794		19,794	2,881	22,674
10118-131100 Health Care Services	33	0.018013	1,439		1,439	209	1,648
10118-131400 Social Services	5	0.002729	218		218	32	250

Hillsborough County, Florida
Full Cost 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	736	5,793
10119-101300 Sheriff	8	0.004367	349		349	51	400
10120-100300 13th Judicial Circuit	381	0.207971	16,611		16,611	2,417	19,029
10120-101500 State Attorney Part I	90	0.049127	3,924		3,924	571	4,495
10120-101600 Public Defender	256	0.139739	11,161		11,161	1,624	12,786
10122-110600 Management & Budget	231	0.126092	10,071		10,071	1,466	11,537
10124-160500 Government Agencies	17	0.009280	741		741	108	849
10125-110600 Management & Budget	109	0.059498	4,752		4,752	692	5,444
10127-102050 Environmental Protection	279	0.152293	12,164		12,164	1,770	13,934
10129-110800 Information & Innovation	102	0.055677	4,447		4,447	647	5,094
10129-120500 Public Utilities	1	0.000546	44		44	6	50
10129-131100 Health Care Services	4,768	2.602634	207,878		207,878	30,254	238,131
10129-165000 Non-Departmental Allot	3	0.001638	131		131	19	150
10131-102050 Environmental Protection	21	0.011463	916		916	133	1,049
10134-110860 Performance Data & Analytic	400	0.218342	17,439		17,439	2,538	19,977
10134-131600 Fire Rescue	2	0.001092	87		87	13	100
10135-132500 Capital Improve Prog	4	0.002183	174		174	25	200
10138-130020 Pet Resources	29	0.015830	1,264		1,264	184	1,448
10140-110800 Information & Innovation	461	0.251639	20,099		20,099	2,925	23,024
10140-132250 Parks & Recreation -PR	33	0.018013	1,439		1,439	209	1,648
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	152	1,199
10147-120151 Code Enforcement	116	0.063319	5,057		5,057	736	5,793
10148-132500 Capital Improvement Program	3	0.001638	131		131	19	150
10149-132252 Conservation & Environ	8	0.004367	349		349	51	400
10151-131100 Health Care Services	16	0.008734	698		698	101	799
10152-131100 Health Care Services	2	0.001092	87		87	13	100
10200-132500 Capital Improve Prog	7	0.003821	305		305	44	350
10201-132500 Capital Improve Prog	282	0.153931	12,295		12,295	1,789	14,084
10202-132500 Capital Improve Prog	6	0.003275	262		262	38	300
10203-132500 Capital Improve Prog	70	0.038210	3,052		3,052	444	3,496
10204-132500 Capital Improve Prog	65	0.035481	2,834		2,834	412	3,246
10205-132500 Capital Improve Prog	34	0.018559	1,482		1,482	216	1,698
10209-132500 Capital Improve Prog	15	0.008188	654		654	95	749
10210-120200 Development Services	259	0.141376	11,292		11,292	1,643	12,935
10212-132252 Conservation & Environ	6	0.003275	262		262	38	300
10214-110800 Information & Innovation	86	0.046943	3,749		3,749	546	4,295
10214-120200 Development Services	2,223	1.213435	96,920		96,920	14,105	111,025
10215-120200 Development Services	11	0.006004	480		480	70	549
10216-130100 Extension Services	115	0.062773	5,014		5,014	730	5,743
10218-101200 Tax Collector	7	0.003821	305		305	44	350
10218-132500 Capital Improve Prog	846	0.461793	36,884		36,884	5,368	42,252
10219-120500 Public Utilities	173	0.094433	7,543		7,543	1,098	8,640
10219-120802 Engineering & Operations	917	0.500549	39,980		39,980	5,818	45,798
10219-120840 Capital Programs	33	0.018013	1,439		1,439	209	1,648
10223-132500 Capital Improve Prog	108	0.058952	4,709		4,709	685	5,394
10224-160000 Debt Service	9	0.004913	392		392	57	449
10300-110800 Information & Innovation	107	0.058406	4,665		4,665	679	5,344
10300-120200 Development Services	743	0.405570	32,394		32,394	4,714	37,108

Hillsborough County, Florida
Full Cost 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
10300-120802 Engineering & Operations	6,400	3.493469	279,031		279,031	40,609	319,639
10300-120840 Capital Programs	637	0.347709	27,772		27,772	4,042	31,814
10300-110860 Performance Data & Analytic	393	0.214521	17,134		17,134	2,494	19,628
10300-120860 Community Infrastructure	349	0.190503	15,216		15,216	2,214	17,430
10300-120900 Facilities Mgmt & RE Svcs	331	0.180678	14,431		14,431	2,100	16,531
10300-165000 Non-Departmental Allot	2	0.001092	87		87	13	100
10301-132500 Capital Improve Prog	76	0.041485	3,313		3,313	482	3,796
10302-101200 Tax Collector	7	0.003821	305		305	44	350
10302-120802 Engineering & Operations	24	0.013101	1,046		1,046	152	1,199
10306-132500 Capital Improve Prog	93	0.050764	4,055		4,055	590	4,645
10307-132500 Capital Improve Prog	18	0.009825	785		785	114	899
10308-132500 Capital Improve Prog	4	0.002183	174		174	25	200
10309-132500 Capital Improve Prog	2	0.001092	87		87	13	100
10310-132500 Capital Improve Prog	11	0.006004	480		480	70	549
10311-132500 Capital Improve Prog	4	0.002183	174		174	25	200
10312-132500 Capital Improve Prog	2	0.001092	87		87	13	100
10313-132500 Capital Improve Prog	38	0.020742	1,657		1,657	241	1,898
10314-132500 Capital Improve Prog	22	0.012009	959		959	140	1,099
10315-132500 Capital Improve Prog	13	0.007096	567		567	82	649
10316-132500 Capital Improve Prog	9	0.004913	392		392	57	449
10317-132500 Capital Improve Prog	68	0.037118	2,965		2,965	431	3,396
10319-160500 Government Agencies	18	0.009825	785		785	114	899
10320-132500 Capital Improve Prog	79	0.043123	3,444		3,444	501	3,946
10321-132500 Capital Improve Prog	385	0.210154	16,785		16,785	2,443	19,228
10322-132500 Capital Improve Prog	20	0.010917	872		872	127	999
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	10,202		10,202	1,485	11,687
10352-132500 Capital Improve Prog	168	0.091704	7,325		7,325	1,066	8,391
10353-132500 Capital Improve Prog	11	0.006004	480		480	70	549
10354-132500 Capital Improve Prog	128	0.069869	5,581		5,581	812	6,393
10355-132500 Capital Improve Prog	32	0.017467	1,395		1,395	203	1,598
10361-132500 Capital Improve Prog	134	0.073145	5,842		5,842	850	6,693
10400-101001 Property Appraiser	2	0.001092	87		87	13	100
10400-101200 Tax Collector	7	0.003821	305		305	44	350
10400-132000 Library Services	7,367	4.021310	321,190		321,190	46,745	367,935
10400-132500 Capital Improve Prog	3	0.001638	131		131	19	150
10401-132500 Capital Improve Prog	209	0.114084	9,112		9,112	1,326	10,438
10402-132500 Capital Improve Prog	20	0.010917	872		872	127	999
10501-132500 Capital Improve Prog	10	0.005459	436		436	63	499
10502-132500 Capital Improve Prog	205	0.111900	8,938		8,938	1,301	10,238
10503-132500 Capital Improve Prog	136	0.074236	5,929		5,929	863	6,792
10506-160000 Debt Service	1	0.000546	44		44	6	50
10507-132500 Capital Improve Prog	246	0.134280	10,725		10,725	1,561	12,286
10702-165000 Non-Departmental Allot	2	0.001092	87		87	13	100
10711-165000 Non-Departmental Allot	40	0.021834	1,744		1,744	254	1,998
10788-110501 Affordable Housing	116	0.063319	5,057		5,057	736	5,793
10789-110501 Affordable Housing	330	0.180132	14,388		14,388	2,094	16,481
10792-120100 Human Resources	12	0.006550	523		523	76	599
10793-165000 Non-Departmental Allot	13	0.007096	567		567	82	649

Hillsborough County, Florida
Full Cost 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
10795-165000 Non-Departmental Allot	2	0.001092	87		87	13	100
10796-165000 Non-Departmental Allot	7	0.003821	305		305	44	350
10798-165000 Non-Departmental Allot	35	0.019105	1,526		1,526	222	1,748
10799-132252 Conservation & Environ	2	0.001092	87		87	13	100
10799-165000 Non-Departmental Allot	422	0.230351	18,399		18,399	2,678	21,076
10801-160500 Government Agencies	42	0.022926	1,831		1,831	266	2,098
10802-160500 Government Agencies	4	0.002183	174		174	25	200
10803-101200 Tax Collector	2	0.001092	87		87	13	100
10803-110700 Economic Development	330	0.180132	14,388		14,388	2,094	16,481
10803-160500 Government Agencies	1	0.000546	44		44	6	50
10803-165000 Non-Departmental Allot	40	0.021834	1,744		1,744	254	1,998
10803-166000 Non-Profit Organizations	19	0.010371	828		828	120	949
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	330	2,597
10811-160500 Government Agencies	2	0.001092	87		87	13	100
10811-166000 Non-Profit Organizations	5	0.002729	218		218	32	250
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	73,899		73,899	10,755	84,654
10900-132000 Library Services	117	0.063865	5,101		5,101	742	5,843
10902-102300 Planning Commission	367	0.200329	16,001		16,001	2,329	18,329
10904-102400 Metropolitan Planning Organ	1	0.000546	44		44	6	50
10905-102300 Planning Commission	5	0.002729	218		218	32	250
12284-102050 Environmental Protection	4	0.002183	174		174	25	200
12369-110501 Affordable Housing	2	0.001092	87		87	13	100
12370-110501 Affordable Housing	13	0.007096	567		567	82	649
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	200
12896-132500 Capital Improve Prog	6	0.003275	262		262	38	300
12928-102050 Environmental Protection	104	0.056769	4,534		4,534	660	5,194
12940-132500 Capital Improve Prog	11	0.006004	480		480	70	549
12945-132500 Capital Improve Prog	4	0.002183	174		174	25	200
12947-132500 Capital Improve Prog	12	0.006550	523		523	76	599
12948-132500 Capital Improve Prog	6	0.003275	262		262	38	300
12990-110501 Affordable Housing	7	0.003821	305		305	44	350
13034-131000 Head Start	2	0.001092	87		87	13	100
13058-102050 Environmental Protection	40	0.021834	1,744		1,744	254	1,998
13077-110501 Affordable Housing	127	0.069324	5,537		5,537	806	6,343
13088-110501 Affordable Housing	172	0.093887	7,499		7,499	1,091	8,590
13113-110501 Affordable Housing	2	0.001092	87		87	13	100
13134-131000 Head Start	32	0.017467	1,395		1,395	203	1,598
13136-131000 Head Start	22	0.012009	959		959	140	1,099
13162-100300 13th Judicial Circuit	2	0.001092	87		87	13	100
13163-132500 Capital Improve Prog	55	0.030022	2,398		2,398	349	2,747
13170-132500 Capital Improve Prog	4	0.002183	174		174	25	200
13172-131000 Head Start	16	0.008734	698		698	101	799

Hillsborough County, Florida
Full Cost Allocation Plan
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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	95	749
13175-132500 Capital Improve Prog	8	0.004367	349		349	51	400
13211-132500 Capital Improve Prog	6	0.003275	262		262	38	300
13212-110501 Affordable Housing	10	0.005459	436		436	63	499
13213-110501 Affordable Housing	13	0.007096	567		567	82	649
13224-102050 Environmental Protection	5	0.002729	218		218	32	250
13234-131000 Head Start	5	0.002729	218		218	32	250
13236-131000 Head Start	3	0.001638	131		131	19	150
13245-110600 Management & Budget	14	0.007642	610		610	89	699
13255-102050 Environmental Protection	3	0.001638	131		131	19	150
13258-132500 Capital Improve Prog	27	0.014738	1,177		1,177	171	1,348
13265-131600 Fire Rescue	2	0.001092	87		87	13	100
13267-110600 Management & Budget	14	0.007642	610		610	89	699
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	300
13288-110860 Performance Data & Analytic	4	0.002183	174		174	25	200
13293-132500 Capital Improve Prog	8	0.004367	349		349	51	400
13312-110501 Affordable Housing	3	0.001638	131		131	19	150
13313-110501 Affordable Housing	29	0.015830	1,264		1,264	184	1,448
13314-110501 Affordable Housing	4	0.002183	174		174	25	200
13330-131600 Fire Rescue	3	0.001638	131		131	19	150
13334-131000 Head Start	9	0.004913	392		392	57	449
13336-131000 Head Start	25	0.013646	1,090		1,090	159	1,248
13344-130150 Sunshine Line	2	0.001092	87		87	13	100
13345-110600 Management & Budget	14	0.007642	610		610	89	699
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	184	1,448
13355-102400 Metropolitan Planning	3	0.001638	131		131	19	150
13356-132500 Capital Improvement Program	5	0.002729	218		218	32	250
13358-132500 Capital Improve Prog	6	0.003275	262		262	38	300
13362-132500 Capital Improve Prog	1	0.000546	44		44	6	50
13363-132500 Capital Improve Prog	8	0.004367	349		349	51	400
13372-131600 Fire Rescue	1	0.000546	44		44	6	50
13392-102050 Environmental Protection	9	0.004913	392		392	57	449
13401-130500 Aging Services	7	0.003821	305		305	44	350
13402-130500 Aging Services	8	0.004367	349		349	51	400
13403-130500 Aging Services	9	0.004913	392		392	57	449
13404-130500 Aging Services	4	0.002183	174		174	25	200
13405-130500 Aging Services	15	0.008188	654		654	95	749
13407-130500 Aging Services	18	0.009825	785		785	114	899
13408-130500 Aging Services	5	0.002729	218		218	32	250
13409-130500 Aging Services	1	0.000546	44		44	6	50
13410-130500 Aging Services	4	0.002183	174		174	25	200
13412-110501 Affordable Housing	55	0.030022	2,398		2,398	349	2,747
13413-110501 Affordable Housing	90	0.049127	3,924		3,924	571	4,495
13414-110501 Affordable Housing	50	0.027293	2,180		2,180	317	2,497
13415-130210 Children's Services	235	0.128276	10,246		10,246	1,491	11,737
13416-130210 Children's Services	447	0.243997	19,489		19,489	2,836	22,325

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Activity - County Finance

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	336	2,647
13419-130100 Extension Services	15	0.008188	654		654	95	749
13420-102050 Environmental Protection	111	0.060590	4,839		4,839	704	5,544
13421-102050 Environmental Protection	111	0.060590	4,839		4,839	704	5,544
13422-102050 Environmental Protection	121	0.066048	5,275		5,275	768	6,043
13423-102050 Environmental Protection	164	0.089520	7,150		7,150	1,041	8,191
13424-102050 Environmental Protection	204	0.111354	8,894		8,894	1,294	10,188
13425-102050 Environmental Protection	19	0.010371	828		828	120	949
13426-102050 Environmental Protection	154	0.084062	6,714		6,714	977	7,691
13427-102050 Environmental Protection	5	0.002729	218		218	32	250
13430-131600 Fire Rescue	6	0.003275	262		262	38	300
13431-131600 Fire Rescue	5	0.002729	218		218	32	250
13432-131600 Fire Rescue	7	0.003821	305		305	44	350
13433-131100 Health Care Services	821	0.448147	35,794		35,794	5,209	41,004
13434-131000 Head Start	962	0.525112	41,942		41,942	6,104	48,046
13435-131000 Head Start	67	0.036572	2,921		2,921	425	3,346
13436-131000 Head Start	696	0.379915	30,345		30,345	4,416	34,761
13438-100300 13th Judicial Circuit	4	0.002183	174		174	25	200
13439-100300 13th Judicial Circuit	105	0.057315	4,578		4,578	666	5,244
13441-110700 Economic Development	242	0.132097	10,551		10,551	1,535	12,086
13443-131400 Social Services	255	0.139193	11,118		11,118	1,618	12,736
13444-130150 Sunshine Line	160	0.087337	6,976		6,976	1,015	7,991
13445-110600 Management & Budget	7	0.003821	305		305	44	350
13448-131400 Social Services	485	0.264739	21,145		21,145	3,077	24,223
13449-131400 Social Services	357	0.194870	15,565		15,565	2,265	17,830
13450-100300 13th Judicial Circuit	19	0.010371	828		828	120	949
13451-102400 Metropolitan Planning	138	0.075328	6,017		6,017	876	6,892
13452-102400 Metropolitan Planning	6	0.003275	262		262	38	300
13454-102400 Metropolitan Planning	10	0.005459	436		436	63	499
13456-131400 Social Services	399	0.217796	17,396		17,396	2,532	19,928
13459-100300 13th Judicial Circuit	12	0.006550	523		523	76	599
13464-131100 Health Care Services	459	0.250547	20,012		20,012	2,912	22,924
13469-131600 Fire Rescue	16	0.008734	698		698	101	799
13471-132500 Capital Improve Prog	16	0.008734	698		698	101	799
13478-130210 Children's Services	146	0.079695	6,365		6,365	926	7,292
13487-131600 Fire Rescue	5	0.002729	218		218	32	250
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	799	6,293
13513-110501 Affordable Housing	136	0.074236	5,929		5,929	863	6,792
13514-110501 Affordable Housing	84	0.045852	3,662		3,662	533	4,195
13519-130100 Extension Services	111	0.060590	4,839		4,839	704	5,544
13525-102050 Environmental Protection Co	191	0.104258	8,327		8,327	1,212	9,539
13527-102050 Environmental Protection Co	19	0.010371	828		828	120	949
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	110,566		110,566	16,091	126,657
13535-131000 HS - Head Start	168	0.091704	7,325		7,325	1,066	8,391

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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	100,495		100,495	14,626	115,120
13541-110700 Economic Development	32	0.017467	1,395		1,395	203	1,598
20003-160000 Debt Service	1	0.000546	44		44	6	50
20005-160000 Debt Service	4	0.002183	174		174	25	200
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	350
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	32	250
20015-160000 Debt Service	5	0.002729	218		218	32	250
20016-160000 Debt Service	4	0.002183	174		174	25	200
20017-160000 Debt Service	4	0.002183	174		174	25	200
20023-160000 Debt Service	4	0.002183	174		174	25	200
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	350
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	350
20050-160000 Debt Service	2	0.001092	87		87	13	100
30002-132500 Capital Improve Prog	410	0.223800	17,875		17,875	2,601	20,477
30003-132500 Capital Improve Prog	295	0.161027	12,862		12,862	1,872	14,733
30005-132500 Capital Improve Prog	108	0.058952	4,709		4,709	685	5,394
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	159	1,248
30024-132500 Capital Improve Prog	2	0.001092	87		87	13	100
30025-132500 Capital Improve Prog	4	0.002183	174		174	25	200
30040-132500 Capital Improve Prog	89	0.048581	3,880		3,880	565	4,445
40003-110800 Information & Innovation	104	0.056769	4,534		4,534	660	5,194
40003-120500 Public Utilities	1,201	0.655571	52,362		52,362	7,620	59,982
40003-120822 Solid Waste Mgmt	5,843	3.189428	254,746		254,746	37,075	291,821
40003-110860 Performance Data & Analytic	101	0.055131	4,403		4,403	641	5,044
40007-132500 Capital Improve Prog	65	0.035481	2,834		2,834	412	3,246
40010-120822 Solid Waste Mgmt	724	0.395199	31,565		31,565	4,594	36,159
40011-160000 Debt Service	3	0.001638	131		131	19	150
40013-120822 Solid Waste Mgmt	14	0.007642	610		610	89	699
40017-132500 Capital Improve Prog	107	0.058406	4,665		4,665	679	5,344
40027-132500 Capital Improve Prog	2	0.001092	87		87	13	100
40100-110800 Information & Innovation	74	0.040393	3,226		3,226	469	3,696
40100-120010 Communications & Digital	74	0.040393	3,226		3,226	469	3,696
40100-120200 Development Services	258	0.140830	11,248		11,248	1,637	12,885
40100-120500 Public Utilities	31,390	17.134365	1,368,560		1,368,560	307,992	1,676,552
40100-120822 Solid Waste Mgmt	1	0.000546	44		44	6	50
40100-110860 Performance Data & Analytic	71	0.038756	3,096		3,096	450	3,546

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Activity - County Finance

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	476	3,746
40100-133100 Ent Sol & Quality Assurance	11	0.006004	480		480	70	549
40100-165000 Non-Departmental Allot	2	0.001092	87		87	13	100
40101-160000 Debt Service	4	0.002183	174		174	25	200
40104-132500 Capital Improve Prog	520	0.283844	22,671		22,671	3,299	25,971
40105-132500 Capital Improve Prog	796	0.434500	34,704		34,704	5,051	39,755
40116-120500 Public Utilities	6	0.003275	262		262	38	300
40117-132500 Capital Improvement Program	4	0.002183	174		174	25	200
40118-120500 Public Utilities	6	0.003275	262		262	38	300
40163-132500 Capital Improve Prog	78	0.042577	3,401		3,401	495	3,896
40164-132500 Capital Improve Prog	74	0.040393	3,226		3,226	469	3,696
40165-132500 Capital Improve Prog	22	0.012009	959		959	140	1,099
40167-160000 Debt Service	6	0.003275	262		262	38	300
40170-101200 Tax Collector	6	0.003275	262		262	38	300
40170-160000 Debt Service	2	0.001092	87		87	13	100
40181-132500 Capital Improve Prog	39	0.021288	1,700		1,700	247	1,948
40184-132500 Capital Improve Prog	55	0.030022	2,398		2,398	349	2,747
40185-132500 Capital Improvement Program	16	0.008734	698		698	101	799
40186-132500 Capital Improve Prog	27	0.014738	1,177		1,177	171	1,348
40189-132500 Capital Improve Prog	8	0.004367	349		349	51	400
40190-120500 Public Utilities	8	0.004367	349		349	51	400
50003-131900 Fleet Services	1,574	0.859175	68,624		68,624	9,987	78,611
50004-131900 Fleet Services	166	0.090612	7,237		7,237	1,053	8,291
50100-110600 Management & Budget	363	0.198145	15,826		15,826	2,303	18,130
50100-120100 Human Resources	313	0.170852	13,646		13,646	1,986	15,632
50101-165000 Non-Departmental Allot	43	0.023472	1,875		1,875	273	2,148
50102-165000 Non-Departmental Allot	164	0.089520	7,150		7,150	1,041	8,191
50104-120100 Human Resources	203	0.110808	8,850		8,850	1,288	10,138
50104-165000 Non-Departmental Allot	58	0.031660	2,529		2,529	368	2,897
50105-165000 Non-Departmental Allot	1	0.000546	44		44	6	50
Schedule .4 Total for County Finance	183,199	100.000000	7,987,209		7,987,209	1,162,421	9,149,631

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

Hillsborough County, Florida
Full Cost 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	54,765		54,765		54,765
00004-101100 Supervisor of Elections	1.00	0.068966	1,274		1,274	194	1,467
00004-101300 Sheriff	5.00	0.344828	6,368		6,368	969	7,337
00004-110001 County Administrator	6.00	0.413793	7,642		7,642		7,642
00004-110600 Mgmt & Budget	84.00	5.793103	106,983		106,983		106,983
00004-110650 Procurement Svcs	254.00	17.517237	323,495		323,495		323,495
00004-110800 Info & Innov	24.00	1.655172	30,566		30,566		30,566
00004-120100 Human Resources	11.00	0.758621	14,010		14,010		14,010
00004-120860 Community Infrastructure	5.00	0.344828	6,368		6,368	969	7,337
00004-120900 Facilities Management	92.00	6.344828	117,172		117,172		117,172
00004-130020 Pet Resources	3.00	0.206897	3,821		3,821	581	4,402
00004-131500 Homeless Services	10.00	0.689655	12,736		12,736	1,938	14,674
00004-132200 Medical Examiner	6.00	0.413793	7,642		7,642	1,162	8,804
00004-133010 Govt Relations & Strategic	23.00	1.586207	29,293		29,293		29,293
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	387	2,935
13152-102400 Metropolitan Planning	1.00	0.068966	1,274		1,274	194	1,467
50003-131900 Fleet Services	11.00	0.758621	14,010		14,010	2,131	16,141
13th Judicial Circuit	3.00	0.206897	3,821		3,821	581	4,402
Clerk of Court - CCC	68.00	4.689655	86,605		86,605	13,175	99,780
Environmental Protection	15.00	1.034483	19,104		19,104	2,906	22,010
Affordable Housing	65.00	4.482759	82,784		82,784	12,594	95,378
Economic Development	86.00	5.931034	109,530		109,530	16,663	126,193
Performance Data & Analytics	15.00	1.034483	19,104		19,104	2,906	22,010
Code Enforcement	7.00	0.482759	8,915		8,915	1,356	10,271
Development Services	10.00	0.689655	12,736		12,736	1,938	14,674
Public Utilities	114.00	7.862069	145,191		145,191	127,105	272,296
Engineering & Operations	91.00	6.275862	115,898		115,898	17,632	133,530
Capital Programs	11.00	0.758621	14,010		14,010	2,131	16,141
Environmental Services	29.00	2.000000	36,935		36,935	5,619	42,553
Extension Services	5.00	0.344828	6,368		6,368	969	7,337
Sunshine Line	10.00	0.689655	12,736		12,736	1,938	14,674
Children's Services	8.00	0.551724	10,189		10,189	1,550	11,739
Consumer and Veteran Svcs	2.00	0.137931	2,547		2,547	387	2,935
Aging Services	11.00	0.758621	14,010		14,010	2,131	16,141
Head Start	31.00	2.137931	39,482		39,482	6,006	45,488
Health Care Services	94.00	6.482759	119,719		119,719	18,213	137,932
Social Services	12.00	0.827586	15,283		15,283	2,325	17,608
Fire Rescue	33.00	2.275862	42,029		42,029	6,394	48,423
Library Services	7.00	0.482759	8,915		8,915	1,356	10,271
Parks & Recreation	21.00	1.448276	26,746		26,746	4,069	30,815
Conservation & Environ	19.00	1.310345	24,198		24,198	3,681	27,880
All Other	97.00	6.689655	123,540		123,540	18,794	142,334
Schedule .4 Total for Board Records	1,450.00	100.000000	1,846,726		1,846,726	280,946	2,127,671

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY25 Agenda Items - Management & Budget

Hillsborough County, Florida
Full Cost 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
Full Cost 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	2,469,574		2,469,574		2,469,574
C0004 Clerk of Courts - Value Adjust Bd	3	2.500000	63,322		63,322	308,517	371,840
Schedule .4 Total for Enterprise Sol & Support	120	100.000000	2,532,896		2,532,896	308,517	2,841,414

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

Hillsborough County, Florida
Full Cost 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	1,433,574		1,433,574	887,274	2,320,848
Schedule .4 Total for Court Operations	100	100.000000	1,433,574		1,433,574	887,274	2,320,848

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

Hillsborough County, Florida
Full Cost 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	32,207	0	0	2,604	29,603
00004-100001 Board of Commissioners	16,934	0	579	2,665	13,690
00004-100100 County Internal Auditor	12,946	0	0	2,009	5,842
00004-100200 County Attorney	76,465	0	3,238	4,510	13,951
00004-100300 13th Judicial Circuit	29,755	0	0	4,733	25,022
00004-101001 Property Appraiser	100	0	0	0	100
00004-101100 Supervisor of Elections	1,717	0	0	0	250
00004-101200 Tax Collector	649	0	0	0	649
00004-101300 Sheriff	9,135	0	0	0	1,798
00004-101500 State Attorney Part I	2,392	0	244	0	2,148
00004-101550 State Atty Part II	34,431	0	13,823	2,779	17,830
00004-101600 Public Defender	300	0	0	0	300
00004-101700 Clerk of Court	174	0	0	0	174
00004-102020 Value Adjustment Board	200	0	0	0	200
00004-102050 Environmental Protection	96,532	0	15	19,804	76,713
00004-102550 Soil & Water Conservation	11,447	0	0	2,308	9,140
00004-110001 County Administrator	19,910	0	112	2,870	9,286
00004-110501 Affordable Housing	24,463	0	4	6,829	17,630
00004-110600 Mgmt & Budget	230,040	97,131	0	6,089	19,837
00004-110650 Procurement Svcs	435,098	76,446	162	9,533	25,462
00004-110700 Economic Development	111,332	0	1,290	26,586	83,456
00004-110800 Info & Innov	178,613	0	2	30,197	117,847
00004-120010 Communications	142,132	53,962	184	23,329	64,657
00004-120030 Customer Service & Supp	60,655	0	9	16,175	44,471
00004-120100 Human Resources	80,485	13,311	446	11,562	41,157
00004-120151 Code Enforcement	84,724	0	0	20,746	63,978
00004-120200 Development Services	71,900	64,469	0	2,237	5,194
00004-120500 Public Utilities	13,125	0	0	3,885	9,240
00004-120802 Engineering & Operations	70,076	0	172	12,269	57,635
00004-120840 Capital Programs	28,355	0	0	7,229	21,126
00004-110860 Performance Data & Analytic	48,979	0	2,702	11,915	34,361
00004-120860 Community Infrastructure	10,633	0	0	0	3,296
00004-120900 Facilities Management	532,566	87,059	684	35,978	291,674
00004-130020 Pet Resources	412,656	111,788	32,543	56,257	207,666
00004-130100 Extension Services	82,438	0	3	18,956	63,478
00004-130150 Sunshine Line	68,297	0	9,165	14,482	44,650
00004-130210 Children's Services	75,508	0	25	15,401	60,082
00004-130300 Consumer and Veteran Svcs	70,844	0	1,793	15,212	53,839
00004-130500 Aging Services	442,048	0	18,580	94,688	328,779
00004-131000 Head Start	50	0	0	0	50
00004-131100 Health Care Services	13,638	0	0	2,002	11,637
00004-131400 Social Services	58,818	0	91	13,729	44,999
00004-131500 Homeless Services	94,421	0	0	20,864	58,883
00004-131600 Fire Rescue	134,644	31,408	0	27,222	76,014
00004-132200 Medical Examiner	126,050	0	2,089	25,008	90,148
00004-132250 Parks & Recreation	74,213	0	0	14,930	59,283
00004-132252 Conservation & Environ	512,762	0	0	107,169	405,592
00004-133010 Govt Relations & Strategic	87,762	0	3	15,478	42,988
00004-133100 Ent Sol & QA	37,484	0	0	9,266	26,944
00004-160500 Government Agencies	4,994	0	0	0	4,994
00004-166000 Non-Profit Organizations	98,938	0	0	0	98,938

Hillsborough County, Florida
Full Cost 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	12,478	0	0	2,190	10,288
00005-110700 Economic Development	3,446	0	0	0	3,446
00005-165000 Non-Departmental Allot	300	0	0	0	300
00005-166000 Non-Profit Organizations	999	0	0	0	999
00006-166000 Non-Profit Organizations	999	0	0	0	999
00007-110501 Affordable Housing	9,512	0	0	2,520	6,992
00051-101001 Property Appraiser	100	0	0	0	100
00051-101200 Tax Collector	350	0	0	0	350
00051-101300 Sheriff	599	0	0	0	599
00051-110501 Affordable Housing	15,791	0	30	2,826	12,935
00051-110700 Economic Development	50	0	0	0	50
00051-110800 Information & Innovation	7,311	0	0	2,166	5,144
00051-120010 Communications & Digital	150	0	0	0	150
00051-120030 Customer Service & Supp	699	0	0	0	699
00051-120151 Code Enforcement	114,120	0	7,972	26,139	80,010
00051-120200 Development Services	276,421	0	12,470	69,421	194,531
00051-120802 Engineering & Operations	193,677	0	60,581	23,619	109,477
00051-120840 Capital Programs	33,170	0	0	9,796	23,374
00051-110860 Performance Data & Analytic	62,742	0	0	17,544	45,199
00051-120900 Facilities Mgmt & RE Svcs	22,692	0	0	5,911	16,781
00051-130300 Consumer and Veteran Svcs	52,910	0	39,575	2,896	10,438
00051-131600 Fire Rescue	441,168	0	2,090	68,196	370,882
00051-132250 Parks & Recreation	572,353	0	0	103,731	468,622
00051-132252 Conservation & Environ	15,870	0	0	2,684	13,185
00051-165000 Non-Departmental Allot	1,898	0	0	0	1,898
00051-166000 Non-Profit Organizations	1,448	0	0	0	1,448
00052-110700 Economic Development	1,598	0	0	0	1,598
00101-801100 Supervisor of Elections	36,776	0	0	3,014	33,762
10034-165000 Non-Departmental Allot	50	0	0	0	50
10036-165000 Non-Departmental Allot	1,698	0	0	0	1,698
10038-165000 Non-Departmental Allot	2,697	0	0	0	2,697
10039-165000 Non-Departmental Allot	1,548	0	0	0	1,548
10040-132500 Capital Improve Prog	15,582	0	0	0	15,582
10041-132500 Capital Improve Prog	25,671	0	0	0	25,671
10100-132500 Capital Improve Prog	649	0	0	0	649
10101-132500 Capital Improve Prog	15,732	0	0	0	15,732
10103-160500 Government Agencies	449	0	0	0	449
10105-101300 Sheriff	400	0	0	0	400
10107-101300 Sheriff	400	0	0	0	400
10107-120151 Code Enforcement (CE)	50	0	0	0	50
10107-132252 Conservation & Environ	7,016	0	0	1,672	5,344
10107-160500 Government Agencies	599	0	0	0	599
10109-101300 Sheriff	200	0	0	0	200
10112-101300 Sheriff	400	0	0	0	400
10113-110600 Management & Budget	6,723	0	0	1,978	4,745
10117-100300 13th Judicial Circuit	31,670	0	0	8,995	22,674
10118-131100 Health Care Services	1,648	0	0	0	1,648
10118-131400 Social Services	250	0	0	0	250
10119-100300 13th Judicial Circuit	8,125	0	0	2,331	5,793
10119-101300 Sheriff	400	0	0	0	400
10120-100300 13th Judicial Circuit	21,336	0	0	2,308	19,029

Hillsborough County, Florida
Full Cost 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	4,495	0	0	0	4,495
10120-101600 Public Defender	12,786	0	0	0	12,786
10122-110600 Management & Budget	15,752	0	0	4,215	11,537
10124-160500 Government Agencies	849	0	0	0	849
10125-110600 Management & Budget	7,469	0	0	2,025	5,444
10127-102050 Environmental Protection	16,925	0	0	2,991	13,934
10129-110800 Information & Innovation	7,214	0	0	2,119	5,094
10129-120500 Public Utilities	50	0	0	0	50
10129-131100 Health Care Services	298,891	0	43,828	16,931	238,131
10129-165000 Non-Departmental Allot	150	0	0	0	150
10131-102050 Environmental Protection	1,049	0	0	0	1,049
10134-110860 Performance Data & Analytic	24,240	0	1	4,262	19,977
10134-131600 Fire Rescue	100	0	0	0	100
10135-132500 Capital Improve Prog	200	0	0	0	200
10138-130020 Pet Resources	1,448	0	0	0	1,448
10140-110800 Information & Innovation	23,024	0	0	0	23,024
10140-132250 Parks & Recreation -PR	1,648	0	0	0	1,648
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	1,199	0	0	0	1,199
10147-120151 Code Enforcement	8,219	0	0	2,425	5,793
10148-132500 Capital Improvement Program	150	0	0	0	150
10149-132252 Conservation & Environ	400	0	0	0	400
10151-131100 Health Care Services	893	0	0	94	799
10152-131100 Health Care Services	100	0	0	0	100
10200-132500 Capital Improve Prog	350	0	0	0	350
10201-132500 Capital Improve Prog	14,084	0	0	0	14,084
10202-132500 Capital Improve Prog	300	0	0	0	300
10203-132500 Capital Improve Prog	3,496	0	0	0	3,496
10204-132500 Capital Improve Prog	3,246	0	0	0	3,246
10205-132500 Capital Improve Prog	1,698	0	0	0	1,698
10209-132500 Capital Improve Prog	749	0	0	0	749
10210-120200 Development Services	17,527	0	0	4,592	12,935
10212-132252 Conservation & Environ	300	0	0	0	300
10214-110800 Information & Innovation	6,085	0	0	1,790	4,295
10214-120200 Development Services	162,247	0	10,295	40,927	111,025
10215-120200 Development Services	549	0	0	0	549
10216-130100 Extension Services	7,981	0	0	2,237	5,743
10218-101200 Tax Collector	350	0	0	0	350
10218-132500 Capital Improve Prog	42,252	0	0	0	42,252
10219-120500 Public Utilities	11,325	0	0	2,684	8,640
10219-120802 Engineering & Operations	59,943	0	86	14,058	45,798
10219-120840 Capital Programs	1,742	0	0	94	1,648
10223-132500 Capital Improve Prog	5,394	0	0	0	5,394
10224-160000 Debt Service	449	0	0	0	449
10300-110800 Information & Innovation	7,605	0	0	2,261	5,344
10300-120200 Development Services	51,308	0	0	14,200	37,108
10300-120802 Engineering & Operations	386,625	0	32,063	34,922	319,639
10300-120840 Capital Programs	40,408	0	211	8,383	31,814
10300-110860 Performance Data & Analytic	27,022	0	0	7,394	19,628

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
10300-120860 Community Infrastructure	22,328	0	0	4,898	17,430
10300-120900 Facilities Mgmt & RE Svcs	23,502	0	0	6,970	16,531
10300-165000 Non-Departmental Allot	100	0	0	0	100
10301-132500 Capital Improve Prog	3,796	0	0	0	3,796
10302-101200 Tax Collector	350	0	0	0	350
10302-120802 Engineering & Operations	87,913	0	86,714	0	1,199
10306-132500 Capital Improve Prog	4,645	0	0	0	4,645
10307-132500 Capital Improve Prog	899	0	0	0	899
10308-132500 Capital Improve Prog	200	0	0	0	200
10309-132500 Capital Improve Prog	100	0	0	0	100
10310-132500 Capital Improve Prog	549	0	0	0	549
10311-132500 Capital Improve Prog	200	0	0	0	200
10312-132500 Capital Improve Prog	100	0	0	0	100
10313-132500 Capital Improve Prog	1,898	0	0	0	1,898
10314-132500 Capital Improve Prog	1,099	0	0	0	1,099
10315-132500 Capital Improve Prog	649	0	0	0	649
10316-132500 Capital Improve Prog	449	0	0	0	449
10317-132500 Capital Improve Prog	3,396	0	0	0	3,396
10319-160500 Government Agencies	899	0	0	0	899
10320-132500 Capital Improve Prog	3,946	0	0	0	3,946
10321-132500 Capital Improve Prog	19,228	0	0	0	19,228
10322-132500 Capital Improve Prog	999	0	0	0	999
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	11,687	0	0	0	11,687
10352-132500 Capital Improve Prog	8,391	0	0	0	8,391
10353-132500 Capital Improve Prog	549	0	0	0	549
10354-132500 Capital Improve Prog	6,393	0	0	0	6,393
10355-132500 Capital Improve Prog	1,598	0	0	0	1,598
10361-132500 Capital Improve Prog	6,693	0	0	0	6,693
10400-101001 Property Appraiser	100	0	0	0	100
10400-101200 Tax Collector	350	0	0	0	350
10400-132000 Library Services	1,239,117	630,432	194,124	46,626	367,935
10400-132500 Capital Improve Prog	150	0	0	0	150
10401-132500 Capital Improve Prog	10,438	0	0	0	10,438
10402-132500 Capital Improve Prog	999	0	0	0	999
10501-132500 Capital Improve Prog	499	0	0	0	499
10502-132500 Capital Improve Prog	10,238	0	0	0	10,238
10503-132500 Capital Improve Prog	6,792	0	0	0	6,792
10506-160000 Debt Service	50	0	0	0	50
10507-132500 Capital Improve Prog	12,286	0	0	0	12,286
10702-165000 Non-Departmental Allot	100	0	0	0	100
10711-165000 Non-Departmental Allot	1,998	0	0	0	1,998
10788-110501 Affordable Housing	5,793	0	0	0	5,793
10789-110501 Affordable Housing	19,566	0	0	3,085	16,481
10792-120100 Human Resources	835	0	0	235	599
10793-165000 Non-Departmental Allot	649	0	0	0	649
10795-165000 Non-Departmental Allot	100	0	0	0	100
10796-165000 Non-Departmental Allot	350	0	0	0	350
10798-165000 Non-Departmental Allot	1,748	0	0	0	1,748
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	21,076	0	0	0	21,076
10801-160500 Government Agencies	2,098	0	0	0	2,098
10802-160500 Government Agencies	200	0	0	0	200
10803-101200 Tax Collector	100	0	0	0	100
10803-110700 Economic Development	23,452	0	0	6,970	16,481
10803-160500 Government Agencies	50	0	0	0	50
10803-165000 Non-Departmental Allot	1,998	0	0	0	1,998
10803-166000 Non-Profit Organizations	949	0	0	0	949
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	2,597	0	0	0	2,597
10811-160500 Government Agencies	100	0	0	0	100
10811-166000 Non-Profit Organizations	250	0	0	0	250
10830-131600 Fire Rescue	100	0	0	0	100
10830-132252 Conservation & Environ	100	0	0	0	100
10830-165000 Non-Departmental Allotments	84,654	0	0	0	84,654
10900-132000 Library Services	8,316	0	0	2,473	5,843
10902-102300 Planning Commission	42,673	0	18,442	2,967	18,329
10904-102400 Metropolitan Planning Organ	50	0	0	0	50
10905-102300 Planning Commission	250	0	0	0	250
12284-102050 Environmental Protection	200	0	0	0	200
12369-110501 Affordable Housing	100	0	0	0	100
12370-110501 Affordable Housing	649	0	0	0	649
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	200	0	0	0	200
12896-132500 Capital Improve Prog	300	0	0	0	300
12928-102050 Environmental Protection	7,196	0	0	2,002	5,194
12940-132500 Capital Improve Prog	549	0	0	0	549
12945-132500 Capital Improve Prog	200	0	0	0	200
12947-132500 Capital Improve Prog	599	0	0	0	599
12948-132500 Capital Improve Prog	300	0	0	0	300
12990-110501 Affordable Housing	350	0	0	0	350
13034-131000 Head Start	100	0	0	0	100
13058-102050 Environmental Protection	1,998	0	0	0	1,998
13077-110501 Affordable Housing	8,980	0	0	2,637	6,343
13088-110501 Affordable Housing	11,157	0	0	2,567	8,590
13113-110501 Affordable Housing	100	0	0	0	100
13134-131000 Head Start	1,598	0	0	0	1,598
13136-131000 Head Start	1,099	0	0	0	1,099
13152-102400 Metropolitan Planning	1,467	0	0	0	0
13162-100300 13th Judicial Circuit	100	0	0	0	100
13163-132500 Capital Improve Prog	2,747	0	0	0	2,747
13170-132500 Capital Improve Prog	200	0	0	0	200
13172-131000 Head Start	799	0	0	0	799
13172-132500 Capital Improve Prog	749	0	0	0	749
13175-132500 Capital Improve Prog	400	0	0	0	400
13211-132500 Capital Improve Prog	300	0	0	0	300
13212-110501 Affordable Housing	499	0	0	0	499

Hillsborough County, Florida
Full Cost Allocation Plan
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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
13213-110501 Affordable Housing	649	0	0	0	649
13224-102050 Environmental Protection	250	0	0	0	250
13234-131000 Head Start	250	0	0	0	250
13236-131000 Head Start	150	0	0	0	150
13245-110600 Management & Budget	699	0	0	0	699
13255-102050 Environmental Protection	150	0	0	0	150
13258-132500 Capital Improve Prog	1,348	0	0	0	1,348
13265-131600 Fire Rescue	100	0	0	0	100
13267-110600 Management & Budget	699	0	0	0	699
13270-131600 Fire Rescue	100	0	0	0	100
13272-131600 Fire Rescue	50	0	0	0	50
13277-132500 Capital Improve Prog	300	0	0	0	300
13288-110860 Performance Data & Analytic	200	0	0	0	200
13293-132500 Capital Improve Prog	400	0	0	0	400
13312-110501 Affordable Housing	150	0	0	0	150
13313-110501 Affordable Housing	1,448	0	0	0	1,448
13314-110501 Affordable Housing	200	0	0	0	200
13330-131600 Fire Rescue	150	0	0	0	150
13334-131000 Head Start	449	0	0	0	449
13336-131000 Head Start	1,248	0	0	0	1,248
13344-130150 Sunshine Line	123	0	0	24	100
13345-110600 Management & Budget	699	0	0	0	699
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	1,448	0	0	0	1,448
13355-102400 Metropolitan Planning	150	0	0	0	150
13356-132500 Capital Improvement Program	250	0	0	0	250
13358-132500 Capital Improve Prog	300	0	0	0	300
13362-132500 Capital Improve Prog	50	0	0	0	50
13363-132500 Capital Improve Prog	400	0	0	0	400
13372-131600 Fire Rescue	50	0	0	0	50
13392-102050 Environmental Protection	449	0	0	0	449
13401-130500 Aging Services	350	0	0	0	350
13402-130500 Aging Services	400	0	0	0	400
13403-130500 Aging Services	449	0	0	0	449
13404-130500 Aging Services	200	0	0	0	200
13405-130500 Aging Services	749	0	0	0	749
13407-130500 Aging Services	899	0	0	0	899
13408-130500 Aging Services	250	0	0	0	250
13409-130500 Aging Services	50	0	0	0	50
13410-130500 Aging Services	200	0	0	0	200
13412-110501 Affordable Housing	3,265	0	0	518	2,747
13413-110501 Affordable Housing	5,013	0	0	518	4,495
13414-110501 Affordable Housing	2,780	0	0	283	2,497
13415-130210 Children's Services	15,151	0	0	3,414	11,737
13416-130210 Children's Services	28,612	0	0	6,287	22,325
13417-130210 Children's Services	2,647	0	0	0	2,647
13419-130100 Extension Services	867	0	0	118	749
13420-102050 Environmental Protection	7,804	0	0	2,261	5,544
13421-102050 Environmental Protection	7,851	0	0	2,308	5,544

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For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13422-102050 Environmental Protection	8,351	0	0	2,308	6,043
13423-102050 Environmental Protection	10,663	0	0	2,473	8,191
13424-102050 Environmental Protection	12,779	0	0	2,590	10,188
13425-102050 Environmental Protection	1,137	0	0	188	949
13426-102050 Environmental Protection	10,140	0	0	2,449	7,691
13427-102050 Environmental Protection	250	0	0	0	250
13430-131600 Fire Rescue	300	0	0	0	300
13431-131600 Fire Rescue	250	0	0	0	250
13432-131600 Fire Rescue	350	0	0	0	350
13433-131100 Health Care Services	43,994	0	0	2,991	41,004
13434-131000 Head Start	51,083	0	0	3,038	48,046
13435-131000 Head Start	3,464	0	0	118	3,346
13436-131000 Head Start	37,328	0	0	2,567	34,761
13438-100300 13th Judicial Circuit	200	0	0	0	200
13439-100300 13th Judicial Circuit	7,246	0	0	2,002	5,244
13441-110700 Economic Development	16,089	0	0	4,003	12,086
13443-131400 Social Services	17,021	0	0	4,286	12,736
13444-130150 Sunshine Line	11,099	0	0	3,108	7,991
13445-110600 Management & Budget	350	0	0	0	350
13448-131400 Social Services	32,888	0	0	8,666	24,223
13449-131400 Social Services	23,364	0	0	5,534	17,830
13450-100300 13th Judicial Circuit	949	0	0	0	949
13451-102400 Metropolitan Planning	9,271	0	0	2,378	6,892
13452-102400 Metropolitan Planning	300	0	0	0	300
13454-102400 Metropolitan Planning	499	0	0	0	499
13456-131400 Social Services	28,523	0	0	8,595	19,928
13459-100300 13th Judicial Circuit	599	0	0	0	599
13464-131100 Health Care Services	25,915	0	0	2,991	22,924
13469-131600 Fire Rescue	799	0	0	0	799
13471-132500 Capital Improve Prog	799	0	0	0	799
13478-130210 Children's Services	10,282	0	0	2,991	7,292
13487-131600 Fire Rescue	250	0	0	0	250
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	8,765	0	0	2,473	6,293
13513-110501 Affordable Housing	9,288	0	0	2,496	6,792
13514-110501 Affordable Housing	6,150	0	0	1,954	4,195
13519-130100 Extension Services	8,110	0	0	2,567	5,544
13525-102050 Environmental Protection Co	12,271	0	0	2,732	9,539
13527-102050 Environmental Protection Co	949	0	0	0	949
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	171,894	0	0	45,237	126,657
13535-131000 HS - Head Start	10,651	0	0	2,261	8,391
13536-120900 Facilities Management & Rea	50	0	0	0	50
13536-131000 HS - Head Start	157,295	0	0	42,175	115,120
13541-110700 Economic Development	2,069	0	0	471	1,598
20003-160000 Debt Service	50	0	0	0	50

Hillsborough County, Florida
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Schedule .5 - Allocation Summary
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Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
20005-160000 Debt Service	200	0	0	0	200
20006-160000 Debt Service	100	0	0	0	100
20007-101001 Property Appraiser	100	0	0	0	100
20007-101200 Tax Collector	350	0	0	0	350
20007-160000 Debt Service	50	0	0	0	50
20010-160000 Debt Service	100	0	0	0	100
20014-160000 Debt Service	250	0	0	0	250
20015-160000 Debt Service	250	0	0	0	250
20016-160000 Debt Service	200	0	0	0	200
20017-160000 Debt Service	200	0	0	0	200
20023-160000 Debt Service	200	0	0	0	200
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	350	0	0	0	350
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	350	0	0	0	350
20050-160000 Debt Service	100	0	0	0	100
30002-132500 Capital Improve Prog	20,477	0	0	0	20,477
30003-132500 Capital Improve Prog	14,733	0	0	0	14,733
30005-132500 Capital Improve Prog	5,394	0	0	0	5,394
30011-160500 Government Agencies	50	0	0	0	50
30014-160500 Government Agencies	150	0	0	0	150
30022-132500 Capital Improve Prog	1,248	0	0	0	1,248
30024-132500 Capital Improve Prog	100	0	0	0	100
30025-132500 Capital Improve Prog	200	0	0	0	200
30040-132500 Capital Improve Prog	4,445	0	0	0	4,445
40003-110800 Information & Innovation	7,384	0	0	2,190	5,194
40003-120500 Public Utilities	255,575	0	172,021	23,572	59,982
40003-120822 Solid Waste Mgmt	349,372	0	1,459	56,092	291,821
40003-110860 Performance Data & Analytic	7,164	0	0	2,119	5,044
40007-132500 Capital Improve Prog	3,246	0	0	0	3,246
40010-120822 Solid Waste Mgmt	43,506	0	0	7,347	36,159
40011-160000 Debt Service	150	0	0	0	150
40013-120822 Solid Waste Mgmt	699	0	0	0	699
40017-132500 Capital Improve Prog	5,344	0	0	0	5,344
40027-132500 Capital Improve Prog	100	0	0	0	100
40100-110800 Information & Innovation	5,179	0	0	1,484	3,696
40100-120010 Communications & Digital	5,203	0	0	1,507	3,696
40100-120200 Development Services	17,289	0	0	4,404	12,885
40100-120500 Public Utilities	2,105,032	0	21,940	406,540	1,676,552
40100-120822 Solid Waste Mgmt	50	0	0	0	50
40100-110860 Performance Data & Analytic	4,959	0	0	1,413	3,546
40100-120900 Facilities Mgmt & RE Svcs	5,206	0	0	1,460	3,746
40100-133100 Ent Sol & Quality Assurance	643	0	0	94	549
40100-165000 Non-Departmental Allot	100	0	0	0	100
40101-160000 Debt Service	200	0	0	0	200
40104-132500 Capital Improve Prog	25,971	0	0	0	25,971

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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
40105-132500 Capital Improve Prog	39,755	0	0	0	39,755
40116-120500 Public Utilities	300	0	0	0	300
40117-132500 Capital Improvement Program	200	0	0	0	200
40118-120500 Public Utilities	300	0	0	0	300
40163-132500 Capital Improve Prog	3,896	0	0	0	3,896
40164-132500 Capital Improve Prog	3,696	0	0	0	3,696
40165-132500 Capital Improve Prog	1,099	0	0	0	1,099
40167-160000 Debt Service	300	0	0	0	300
40170-101200 Tax Collector	300	0	0	0	300
40170-160000 Debt Service	100	0	0	0	100
40181-132500 Capital Improve Prog	1,948	0	0	0	1,948
40184-132500 Capital Improve Prog	2,747	0	0	0	2,747
40185-132500 Capital Improvement Program	799	0	0	0	799
40186-132500 Capital Improve Prog	1,348	0	0	0	1,348
40189-132500 Capital Improve Prog	400	0	0	0	400
40190-120500 Public Utilities	400	0	0	0	400
50003-131900 Fleet Services	108,444	0	10	13,682	78,611
50004-131900 Fleet Services	8,291	0	0	0	8,291
50100-110600 Management & Budget	22,118	0	9	3,980	18,130
50100-120100 Human Resources	21,943	0	0	6,311	15,632
50101-165000 Non-Departmental Allot	2,148	0	0	0	2,148
50102-165000 Non-Departmental Allot	8,191	0	0	0	8,191
50104-120100 Human Resources	13,459	0	0	3,320	10,138
50104-165000 Non-Departmental Allot	3,109	0	0	212	2,897
50105-165000 Non-Departmental Allot	50	0	0	0	50
C0003 Clerk - Board Svcs	2,469,574	0	0	0	0
C0004 Clerk of Courts - Value Adjust Bd	371,840	0	0	0	0
Clerk of Courts	2,320,848	0	0	0	0
13th Judicial Circuit	4,402	0	0	0	0
Clerk of Court - CCC	99,780	0	0	0	0
Environmental Protection	22,010	0	0	0	0
Affordable Housing	95,378	0	0	0	0
Economic Development	126,193	0	0	0	0
Performance Data & Analytics	22,010	0	0	0	0
Code Enforcement	10,271	0	0	0	0
Development Services	14,674	0	0	0	0
Public Utilities	1,006,885	734,590	0	0	0
Engineering & Operations	133,530	0	0	0	0
Capital Programs	16,141	0	0	0	0
Environmental Services	42,553	0	0	0	0
Extension Services	7,337	0	0	0	0
Sunshine Line	14,674	0	0	0	0
Children's Services	11,739	0	0	0	0
Consumer and Veteran Svcs	2,935	0	0	0	0
Aging Services	16,141	0	0	0	0
Head Start	45,488	0	0	0	0
Health Care Services	137,932	0	0	0	0
Social Services	17,608	0	0	0	0
Fire Rescue	48,423	0	0	0	0
Library Services	10,271	0	0	0	0
Parks & Recreation	30,815	0	0	0	0

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Schedule .5 - Allocation Summary
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Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
Conservation & Environ	27,880	0	0	0	0
All Other	142,334	0	0	0	0
Direct Bill	0	0	0	0	0
Total	21,178,612	1,900,595	791,880	2,046,575	9,149,631

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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	54,765	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	1,467	0	0	0
00004-101200 Tax Collector	0	0	0	0
00004-101300 Sheriff	7,337	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	7,642	0	0	0
00004-110501 Affordable Housing	0	0	0	0
00004-110600 Mgmt & Budget	106,983	0	0	0
00004-110650 Procurement Svcs	323,495	0	0	0
00004-110700 Economic Development	0	0	0	0
00004-110800 Info & Innov	30,566	0	0	0
00004-120010 Communications	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0
00004-120100 Human Resources	14,010	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	7,337	0	0	0
00004-120900 Facilities Management	117,172	0	0	0
00004-130020 Pet Resources	4,402	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	14,674	0	0	0
00004-131600 Fire Rescue	0	0	0	0
00004-132200 Medical Examiner	8,804	0	0	0
00004-132250 Parks & Recreation	0	0	0	0
00004-132252 Conservation & Environ	0	0	0	0
00004-133010 Govt Relations & Strategic	29,293	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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For Department C0003 Clerk - Board Svcs

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

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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

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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

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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	2,935	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	1,467	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

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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

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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

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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

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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	16,141	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	2,469,574	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	371,840	0
Clerk of Courts	0	0	0	2,320,848
13th Judicial Circuit	4,402	0	0	0
Clerk of Court - CCC	99,780	0	0	0
Environmental Protection	22,010	0	0	0
Affordable Housing	95,378	0	0	0
Economic Development	126,193	0	0	0
Performance Data & Analytics	22,010	0	0	0
Code Enforcement	10,271	0	0	0
Development Services	14,674	0	0	0
Public Utilities	272,296	0	0	0
Engineering & Operations	133,530	0	0	0
Capital Programs	16,141	0	0	0
Environmental Services	42,553	0	0	0
Extension Services	7,337	0	0	0
Sunshine Line	14,674	0	0	0
Children's Services	11,739	0	0	0
Consumer and Veteran Svcs	2,935	0	0	0
Aging Services	16,141	0	0	0
Head Start	45,488	0	0	0
Health Care Services	137,932	0	0	0
Social Services	17,608	0	0	0
Fire Rescue	48,423	0	0	0
Library Services	10,271	0	0	0
Parks & Recreation	30,815	0	0	0

Hillsborough County, Florida
Full Cost 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	27,880	0	0	0
All Other	142,334	0	0	0
Direct Bill	0	0	0	0
Total	2,127,671	0	2,841,414	2,320,848

MAXCAP 2026 Maximus US Services, Inc.

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
Full Cost 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	
00004-100001 Board of Commissioners	7,494	3,041	10,535	
00004-100200 County Attorney	770	194	964	
00004-110650 Procurement Svcs	89,112	21,582	110,694	
00004-120900 Facilities Management	2,944,217	331,769	3,275,986	
00004-133010 Govt Relations & Strategic	318	31	349	
00004-133100 Ent Sol & QA	20,995	9	21,004	
C0003 Clerk - Board Svcs	3,821	581	4,402	
Total Allocated Additions:	3,880,542	357,208	4,237,749	4,237,749
Total To Be Allocated:	3,880,542	357,208		4,237,749

Hillsborough County, Florida
Full Cost 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	3,880,542	0	3,880,542
1st Allocation	3,880,542	0	3,880,542
Allocation Step 2			
Inbound - All Others	357,208	0	357,208
2nd Allocation	357,208	0	357,208
Total For 13th Judicial Circuit			
Schedule .3 Total	4,237,749	0	4,237,749

Hillsborough County, Florida
Full Cost 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	1,689,188		1,689,188	155,491	1,844,679
10117-100300 13th Judicial Circuit	1,082,189.28	27.711096	1,075,341		1,075,341	98,986	1,174,327
10119-100300 13th Judicial Circuit	611,112.41	15.648459	607,245		607,245	55,897	663,142
10120-100300 13th Judicial Circuit	442,739.67	11.337020	439,938		439,938	40,497	480,434
13439-100300 13th Judicial Circuit	51,791.58	1.326202	51,464		51,464	4,737	56,201
13539-100300 13th Judicial Circuit	17,477.56	0.447539	17,367		17,367	1,599	18,966
Schedule .4 Total for 13th Judicial Circuit	3,905,256.14	100.000000	3,880,542		3,880,542	357,208	4,237,749

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
Full Cost 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	1,844,679	1,844,679
10117-100300 13th Judicial Circuit	1,174,327	1,174,327
10119-100300 13th Judicial Circuit	663,142	663,142
10120-100300 13th Judicial Circuit	480,434	480,434
13439-100300 13th Judicial Circuit	56,201	56,201
13539-100300 13th Judicial Circuit	18,966	18,966
Direct Bill	0	0
Total	4,237,749	4,237,749

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
Full Cost 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	1,124,150		1,124,150	
00004-100001 Board of Commissioners	169,862	68,928	238,790	
00004-110650 Procurement Svcs	512	124	636	
00004-110800 Info & Innov	23,374	4,363	27,737	
00004-120900 Facilities Management	2,279,146	229,713	2,508,859	
00004-133010 Govt Relations & Strategic	7,208	708	7,917	
00004-133100 Ent Sol & QA	157,534		157,534	
C0003 Clerk - Board Svcs	86,605	13,175	99,780	
Total Allocated Additions:	3,848,391	317,012	4,165,403	4,165,403
Total To Be Allocated:	3,848,391	317,012		4,165,403

Hillsborough County, Florida
Full Cost 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	3,848,391	0	3,848,391
1st Allocation	3,848,391	0	3,848,391
Allocation Step 2			
Inbound - All Others	317,012	0	317,012
2nd Allocation	317,012	0	317,012
Total For Clerk of Court - CCC			
Schedule .3 Total	4,165,403	0	4,165,403

Hillsborough County, Florida
Full Cost 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	1,160,209		1,160,209	95,572	1,255,781
C0003 Clerk - Board Svcs	8,301,795.84	19.859230	764,261		764,261		764,261
C0004 Clerk of Courts - Value Adjust Bd	126,674.56	0.303026	11,662		11,662	961	12,622
C1006 Clerk of Courts - Court Opns	20,771,955.21	49.689855	1,912,260		1,912,260	220,479	2,132,739
Schedule .4 Total for Clerk of Court - CCC	41,803,211.44	100.000000	3,848,391		3,848,391	317,012	4,165,403

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
Full Cost 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	1,255,781	1,255,781
C0003 Clerk - Board Svcs	764,261	764,261
C0004 Clerk of Courts - Value Adjust Bd	12,622	12,622
C1006 Clerk of Courts - Court Opns	2,132,739	2,132,739
Direct Bill	0	0
Total	4,165,403	4,165,403

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
Full Cost 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:				
00004-100001 Board of Commissioners	37,470	15,205	52,674	
00004-100200 County Attorney	6,234	1,568	7,801	
00004-110650 Procurement Svcs	63,847	15,463	79,310	
00004-110800 Info & Innov	23,374	4,363	27,737	
00004-120900 Facilities Management	1,000,829	131,536	1,132,365	
00004-133010 Govt Relations & Strategic	1,590	156	1,746	
00004-133100 Ent Sol & QA	126,031	2,603	128,634	
C0003 Clerk - Board Svcs	19,104	2,906	22,010	
Total Allocated Additions:	1,278,478	173,800	1,452,278	1,452,278
Total To Be Allocated:	1,278,478	173,800		1,452,278

Hillsborough County, Florida
Full Cost 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	1,278,478	0	1,278,478
1st Allocation	1,278,478	0	1,278,478
Allocation Step 2			
Inbound - All Others	173,800	0	173,800
2nd Allocation	173,800	0	173,800
Total For Environmental Protection			
Schedule .3 Total	1,452,278	0	1,452,278

Hillsborough County, Florida
Full Cost 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	888,621		888,621	120,802	1,009,423
10127-102050 Environmental Protection	865,816.15	6.894934	88,150		88,150	11,983	100,134
12928-102050 Environmental Protection	70,336.91	0.560129	7,161		7,161	974	8,135
13058-102050 Environmental Protection	98,000.22	0.780426	9,978		9,978	1,356	11,334
13420-102050 Environmental Protection	163,708.35	1.303693	16,667		16,667	2,266	18,933
13421-102050 Environmental Protection	873,899.90	6.959309	88,973		88,973	12,095	101,069
13422-102050 Environmental Protection	217,835.24	1.734733	22,178		22,178	3,015	25,193
13423-102050 Environmental Protection	81,564.45	0.649539	8,304		8,304	1,129	9,433
13424-102050 Environmental Protection	225,726.80	1.797577	22,982		22,982	3,124	26,106
13425-102050 Environmental Protection	(1,010.08)	(0.008044)	(103)		(103)	(14)	(117)
13426-102050 Environmental Protection	32,432.14	0.258274	3,302		3,302	449	3,751
13427-102050 Environmental Protection	5,166.64	0.041145	526		526	71	597
13520-102050 Environmental Protection Co	29,416.23	0.234256	2,995		2,995	407	3,402
13521-102050 Environmental Protection Co	318,516.09	2.536505	32,429		32,429	4,408	36,837
13522-102050 Environmental Protection Co	67,710.80	0.539215	6,894		6,894	937	7,831
13523-102050 Environmental Protection Co	19,551.17	0.155696	1,991		1,991	271	2,261
13525-102050 Environmental Protection Co	677,363.00	5.394186	68,964		68,964	9,375	78,339
13526-102050 Environmental Protection Co	31,758.59	0.252910	3,233		3,233	440	3,673
13527-102050 Environmental Protection Co	32,288.44	0.257129	3,287		3,287	447	3,734
13528-102050 Environmental Protection Co	11,371.09	0.090554	1,158		1,158	157	1,315
13592-102050 Environmental Protection Co	7,743.86	0.061668	788		788	107	896
Schedule .4 Total for Environmental Protection	12,557,280.19	100.000000	1,278,478		1,278,478	173,800	1,452,278

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
Full Cost 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	1,009,423	1,009,423
10127-102050 Environmental Protection	100,134	100,134
12928-102050 Environmental Protection	8,135	8,135
13058-102050 Environmental Protection	11,334	11,334
13420-102050 Environmental Protection	18,933	18,933
13421-102050 Environmental Protection	101,069	101,069
13422-102050 Environmental Protection	25,193	25,193
13423-102050 Environmental Protection	9,433	9,433
13424-102050 Environmental Protection	26,106	26,106
13425-102050 Environmental Protection	(117)	(117)
13426-102050 Environmental Protection	3,751	3,751
13427-102050 Environmental Protection	597	597
13520-102050 Environmental Protection Co	3,402	3,402
13521-102050 Environmental Protection Co	36,837	36,837
13522-102050 Environmental Protection Co	7,831	7,831
13523-102050 Environmental Protection Co	2,261	2,261
13525-102050 Environmental Protection Co	78,339	78,339
13526-102050 Environmental Protection Co	3,673	3,673
13527-102050 Environmental Protection Co	3,734	3,734
13528-102050 Environmental Protection Co	1,315	1,315
13592-102050 Environmental Protection Co	896	896
Direct Bill	0	0
Total	1,452,278	1,452,278

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
Full Cost 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	13,560	328	13,888	
Total Allocated Additions:	10,027	328	10,355	10,355
Total To Be Allocated:	10,027	328		10,355

Hillsborough County, Florida
Full Cost 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	10,027	0	10,027
1st Allocation	10,027	0	10,027
Allocation Step 2			
Inbound - All Others	328	0	328
2nd Allocation	328	0	328
Total For Metropolitan Planning			
Schedule .3 Total	10,355	0	10,355

Hillsborough County, Florida
Full Cost 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	7,615		7,615	249	7,864
13551-102400 Metropolitan Planning Organ	165,325.93	24.055826	2,412		2,412	79	2,491
Schedule .4 Total for Metropolitan Planning	687,259.43	100.000000	10,027		10,027	328	10,355

Allocation Basis: Total Salaries & Wages by Fund/Metropolitan Planning

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

Hillsborough County, Florida
Full Cost 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	7,864	7,864
13551-102400 Metropolitan Planning Organ	2,491	2,491
Direct Bill	0	0
Total	10,355	10,355

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
Full Cost 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	13,862	3,487	17,349	
Total Allocated Additions:	13,862	3,487	17,349	17,349
Total To Be Allocated:	13,862	3,487		17,349

Hillsborough County, Florida
Full Cost 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	13,862	0	13,862
1st Allocation	13,862	0	13,862
Allocation Step 2			
Inbound - All Others	3,487	0	3,487
2nd Allocation	3,487	0	3,487
Total For Deputy County Administrator			
Schedule .3 Total	17,349	0	17,349

Hillsborough County, Florida
Full Cost 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	159		159	40	199
00004-120200 Development Services	61,159.40	0.021774	3		3	1	4
00004-120802 Engineering & Operations	1,989,878.55	0.708443	98		98	25	123
00004-120840 Capital Programs	1,294,595.60	0.460906	64		64	16	80
00004-120900 Facilities Management	10,698,038.06	3.808753	528		528		528
00004-130020 Pet Resources	5,247,068.22	1.868079	259		259	65	324
00004-130300 Consumer and Veteran Svcs	1,595,285.13	0.567959	79		79	20	99
00004-131600 Fire Rescue	1,673,449.20	0.595787	83		83	21	103
00004-132200 Medical Examiner	4,705,628.61	1.675314	232		232	58	291
00004-132250 Parks & Recreation	1,525,929.57	0.543267	75		75	19	94
00004-132252 Conservation & Environ	9,535,573.06	3.394888	471		471	118	589
00051-120151 Code Enforcement	4,314,336.33	1.536005	213		213	54	266
00051-120200 Development Services	6,115,144.36	2.177135	302		302	76	378
00051-120802 Engineering & Operations	5,348,670.73	1.904252	264		264	66	330
00051-120840 Capital Programs	867,348.43	0.308796	43		43	11	54
00051-120900 Facilities Mgmt & RE Svcs	288,565.26	0.102736	14		14	4	18
00051-130300 Consumer and Veteran Svcs	253,679.74	0.090316	13		13	3	16
00051-131600 Fire Rescue	132,318,073.53	47.108343	6,530		6,530	1,775	8,306
00051-132250 Parks & Recreation	12,266,410.59	4.367130	605		605	152	758
00051-132252 Conservation & Environ	400,180.20	0.142474	20		20	5	25
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	3	13
10214-120200 Development Services	10,573,502.03	3.764415	522		522	131	653
10219-120802 Engineering & Operations	1,161,264.85	0.413438	57		57	14	72
10219-120840 Capital Programs	(1,757.72)	(0.000626)	0		0	0	0
10300-120200 Development Services	1,430,323.98	0.509229	71		71	18	88
10300-120802 Engineering & Operations	24,952,632.78	8.883723	1,231		1,231	310	1,541
10300-120840 Capital Programs	2,808,883.97	1.000029	139		139	35	173
10300-120860 Community Infrastructure	884,047.91	0.314742	44		44	11	55
10300-120900 Facilities Mgmt & RE Svcs	998,120.97	0.355354	49		49	12	62
10400-132000 Library Services	21,182,022.16	7.541297	1,045		1,045	263	1,308
10900-132000 Library Services	140,953.85	0.050183	7		7	2	9
13272-131600 Fire Rescue	1,978,603.52	0.704429	98		98	25	122
13372-131600 Fire Rescue	3,338,798.99	1.188691	165		165	41	206
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	5
13531-131600 Fire Rescue	26,451.50	0.009417	1		1	0	2
13572-131600 Fire Rescue	1,942,932.87	0.691730	96		96	24	120
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	231		231	58	289
Schedule .4 Total for Deputy County Administrator	280,880,354.20	100.000000	13,862		13,862	3,487	17,349

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
Full Cost 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	199	199
00004-120200 Development Services	4	4
00004-120802 Engineering & Operations	123	123
00004-120840 Capital Programs	80	80
00004-120900 Facilities Management	528	528
00004-130020 Pet Resources	324	324
00004-130300 Consumer and Veteran Svcs	99	99
00004-131600 Fire Rescue	103	103
00004-132200 Medical Examiner	291	291
00004-132250 Parks & Recreation	94	94
00004-132252 Conservation & Environ	589	589
00051-120151 Code Enforcement	266	266
00051-120200 Development Services	378	378
00051-120802 Engineering & Operations	330	330
00051-120840 Capital Programs	54	54
00051-120900 Facilities Mgmt & RE Svcs	18	18
00051-130300 Consumer and Veteran Svcs	16	16
00051-131600 Fire Rescue	8,306	8,306
00051-132250 Parks & Recreation	758	758
00051-132252 Conservation & Environ	25	25
10107-132252 Conservation & Environ	4	4
10147-120151 Code Enforcement	2	2
10210-120200 Development Services	13	13
10214-120200 Development Services	653	653
10219-120802 Engineering & Operations	72	72
10219-120840 Capital Programs	0	0
10300-120200 Development Services	88	88
10300-120802 Engineering & Operations	1,541	1,541
10300-120840 Capital Programs	173	173
10300-120860 Community Infrastructure	55	55
10300-120900 Facilities Mgmt & RE Svcs	62	62
10400-132000 Library Services	1,308	1,308
10900-132000 Library Services	9	9
13272-131600 Fire Rescue	122	122
13372-131600 Fire Rescue	206	206
13430-131600 Fire Rescue	15	15
13431-131600 Fire Rescue	5	5
13531-131600 Fire Rescue	2	2
13572-131600 Fire Rescue	120	120
40100-120200 Development Services	22	22
40100-120900 Facilities Mgmt & RE Svcs	5	5
50003-131900 Fleet Services	289	289
Direct Bill	0	0
Total	17,349	17,349

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
Full Cost 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	1,824	52,936	
00004-100001 Board of Commissioners	162,369	65,887	228,256	
00004-100200 County Attorney	147,411	37,079	184,491	
00004-110650 Procurement Svcs	136,961	33,171	170,132	
00004-110800 Info & Innov	197,093	39,465	236,559	
00004-120900 Facilities Management	948,527	151,055	1,099,581	
00004-133010 Govt Relations & Strategic	6,890	677	7,567	
00004-133100 Ent Sol & QA	178,458	4,807	183,265	
C0003 Clerk - Board Svcs	82,784	12,594	95,378	
Total Allocated Additions:	1,935,674	346,560	2,282,234	2,282,234
Total To Be Allocated:	1,935,674	346,560		2,282,234

MAXCAP 2026 Maximus US Services, Inc.

Hillsborough County, Florida
Full Cost 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	1,935,674	0	1,935,674
1st Allocation	1,935,674	0	1,935,674
Allocation Step 2			
Inbound - All Others	346,560	0	346,560
2nd Allocation	346,560	0	346,560
Total For Affordable Housing			
Schedule .3 Total	2,282,234	0	2,282,234

Hillsborough County, Florida
Full Cost 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	381,233		381,233	68,255	449,488
00007-110501 Affordable Housing	48,615.51	1.287671	24,925		24,925	4,463	29,388
00051-110501 Affordable Housing	630,543.41	16.701104	323,279		323,279	57,879	381,158
10788-110501 Affordable Housing	291,277.43	7.715019	149,338		149,338	26,737	176,075
10789-110501 Affordable Housing	227,012.62	6.012847	116,389		116,389	20,838	137,227
12990-110501 Affordable Housing	450,455.93	11.931155	230,948		230,948	41,349	272,297
13077-110501 Affordable Housing	78,094.40	2.068474	40,039		40,039	7,168	47,207
13088-110501 Affordable Housing	47,250.54	1.251518	24,225		24,225	4,337	28,563
13413-110501 Affordable Housing	27,894.85	0.738846	14,302		14,302	2,560	16,862
13414-110501 Affordable Housing	328.30	0.008696	168		168	30	199
13512-110501 Affordable Housing	319,513.92	8.462915	163,815		163,815	29,329	193,144
13513-110501 Affordable Housing	899,727.43	23.830938	461,289		461,289	82,589	543,878
13514-110501 Affordable Housing	11,165.14	0.295729	5,724		5,724	1,025	6,749
Schedule .4 Total for Affordable Housing	3,775,459.55	100.000000	1,935,674		1,935,674	346,560	2,282,234

Allocation Basis: Total Salaries & Wages by Fund/Affordable Housing
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	449,488	449,488
00007-110501 Affordable Housing	29,388	29,388
00051-110501 Affordable Housing	381,158	381,158
10788-110501 Affordable Housing	176,075	176,075
10789-110501 Affordable Housing	137,227	137,227
12990-110501 Affordable Housing	272,297	272,297
13077-110501 Affordable Housing	47,207	47,207
13088-110501 Affordable Housing	28,563	28,563
13413-110501 Affordable Housing	16,862	16,862
13414-110501 Affordable Housing	199	199
13512-110501 Affordable Housing	193,144	193,144
13513-110501 Affordable Housing	543,878	543,878
13514-110501 Affordable Housing	6,749	6,749
Direct Bill	0	0
Total	2,282,234	2,282,234

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
Full Cost 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	1,532	44,444	
00004-100001 Board of Commissioners	214,826	87,174	302,000	
00004-100200 County Attorney	220,500	55,464	275,963	
00004-110650 Procurement Svcs	72,244	17,497	89,742	
00004-110800 Info & Innov	140,627	23,068	163,695	
00004-120900 Facilities Management	187,993	23,911	211,904	
00004-133010 Govt Relations & Strategic	9,117	896	10,012	
00004-133100 Ent Sol & QA	204,247	5,588	209,835	
C0003 Clerk - Board Svcs	109,530	16,663	126,193	
Total Allocated Additions:	1,222,204	231,792	1,453,996	1,453,996
Total To Be Allocated:	1,222,204	231,792		1,453,996

Hillsborough County, Florida
Full Cost 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	1,222,204	0	1,222,204
1st Allocation	1,222,204	0	1,222,204
Allocation Step 2			
Inbound - All Others	231,792	0	231,792
2nd Allocation	231,792	0	231,792
Total For Economic Development			
Schedule .3 Total	1,453,996	0	1,453,996

Hillsborough County, Florida
Full Cost 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	1,033,938		1,033,938	196,087	1,230,025
10803-110700 Economic Development	252,179.08	7.742872	94,634		94,634	17,947	112,581
13441-110700 Economic Development	62,560.45	1.920847	23,477		23,477	4,452	27,929
13541-110700 Economic Development	186,949.68	5.740077	70,155		70,155	13,305	83,460
Schedule .4 Total for Economic Development	3,256,919.29	100.000000	1,222,204		1,222,204	231,792	1,453,996

Allocation Basis: Total Salaries & Wages by Fund/Economic Development
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	1,230,025	1,230,025
10803-110700 Economic Development	112,581	112,581
13441-110700 Economic Development	27,929	27,929
13541-110700 Economic Development	83,460	83,460
Direct Bill	0	0
Total	1,453,996	1,453,996

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
Full Cost 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	1,357	39,374	
00004-100001 Board of Commissioners	37,470	15,205	52,674	
00004-100200 County Attorney	94,927	23,878	118,805	
00004-110650 Procurement Svcs	16,598	4,020	20,618	
00004-110800 Info & Innov	623,153	152,224	775,377	
00004-133010 Govt Relations & Strategic	1,590	156	1,746	
00004-133100 Ent Sol & QA	17,561		17,561	
C0003 Clerk - Board Svcs	19,104	2,906	22,010	
Total Allocated Additions:	866,322	199,746	1,066,068	1,066,068
Total To Be Allocated:	866,322	199,746		1,066,068

Hillsborough County, Florida
Full Cost 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	866,322	0	866,322
1st Allocation	866,322	0	866,322
Allocation Step 2			
Inbound - All Others	199,746	0	199,746
2nd Allocation	199,746	0	199,746
Total For Performance Data & Analytics			
Schedule .3 Total	1,066,068	0	1,066,068

Hillsborough County, Florida
Full Cost 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	367,616		367,616	84,760	452,376
00051-110860 Performance Data & Analytic	2,603,702.24	38.937182	337,322		337,322	77,775	415,097
10134-110860 Performance Data & Analytic	373,271.30	5.582102	48,359		48,359	11,150	59,509
10300-110860 Performance Data & Analytic	802,886.27	12.006799	104,018		104,018	23,983	128,001
40003-110860 Performance Data & Analytic	13,906.12	0.207960	1,802		1,802	415	2,217
40100-110860 Performance Data & Analytic	55,626.69	0.831872	7,207		7,207	1,662	8,868
Schedule .4 Total for Performance Data & Analytics	6,686,930.36	100.000000	866,322		866,322	199,746	1,066,068

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
Full Cost 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	452,376	452,376
00051-110860 Performance Data & Analytic	415,097	415,097
10134-110860 Performance Data & Analytic	59,509	59,509
10300-110860 Performance Data & Analytic	128,001	128,001
40003-110860 Performance Data & Analytic	2,217	2,217
40100-110860 Performance Data & Analytic	8,868	8,868
Direct Bill	0	0
Total	1,066,068	1,066,068

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
Full Cost 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	973	28,232	
00004-100200 County Attorney	3,487	877	4,364	
00004-110650 Procurement Svcs	2,447	592	3,039	
00004-110800 Info & Innov	360,277	108,247	468,525	
00004-120030 Customer Service & Supp	3,244,652	132,658	3,377,309	
00004-120900 Facilities Management	140,113	17,747	157,859	
00004-133100 Ent Sol & QA	45,289	1,109	46,397	
Total Allocated Additions:	3,836,359	262,202	4,098,562	4,098,562
Total To Be Allocated:	3,836,359	262,202		4,098,562

Hillsborough County, Florida
Full Cost 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	3,836,359	0	3,836,359
1st Allocation	3,836,359	0	3,836,359
Allocation Step 2			
Inbound - All Others	262,202	0	262,202
2nd Allocation	262,202	0	262,202
Total For Customer Service & Supp			
Schedule .3 Total	4,098,562	0	4,098,562

Hillsborough County, Florida
Full Cost 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	1,197,965		1,197,965	81,877	1,279,842
Code Enforcement	20,963	22.613076	867,519		867,519	59,292	926,811
Engineering & Operations	27,866	30.059437	1,153,188		1,153,188	78,817	1,232,005
All Other	14,926	16.100881	617,688		617,688	42,217	659,905
Schedule .4 Total for Customer Service & Support	92,703	100.000000	3,836,359		3,836,359	262,202	4,098,562

Allocation Basis: Total Number of Customer Service Interactions by Fund/Dept
Allocation Source: CSC Performance Level Report

Hillsborough County, Florida
Full Cost 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	1,279,842	1,279,842
Code Enforcement	926,811	926,811
Engineering & Operations	1,232,005	1,232,005
All Other	659,905	659,905
Direct Bill	0	0
Total	4,098,562	4,098,562

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
Full Cost 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	
00004-100001 Board of Commissioners	17,486	7,095	24,581	
00004-100200 County Attorney	309,920	77,956	387,876	
00004-110650 Procurement Svcs	41,593	10,073	51,666	
00004-110800 Info & Innov	1,123,145	1,063,821	2,186,967	
00004-120900 Facilities Management	428,677	62,439	491,117	
00004-133010 Govt Relations & Strategic	742	73	815	
00004-133100 Ent Sol & QA	48,863	577	49,440	
C0003 Clerk - Board Svcs	8,915	1,356	10,271	
Customer Service & Supp	867,519	59,292	926,811	
Total Allocated Additions:	2,857,907	1,282,684	4,140,590	4,140,590
Total To Be Allocated:	2,857,907	1,282,684		4,140,590

Hillsborough County, Florida
Full Cost 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	2,857,907	0	2,857,907
1st Allocation	2,857,907	0	2,857,907
Allocation Step 2			
Inbound - All Others	1,282,684	0	1,282,684
2nd Allocation	1,282,684	0	1,282,684
Total For Code Enforcement			
Schedule .3 Total	4,140,590	0	4,140,590

Hillsborough County, Florida
Full Cost 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	1,217,794		1,217,794	546,569	1,764,363
00051-120151 Code Enforcement	4,314,336.33	56.983708	1,628,541		1,628,541	730,921	2,359,462
10147-120151 Code Enforcement	30,655.43	0.404897	11,572		11,572	5,193	16,765
Schedule .4 Total for Code Enforcement	7,571,175.02	100.000000	2,857,907		2,857,907	1,282,684	4,140,590

Allocation Basis: Total Salaries & Wages by Fund/Code Enforcement
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	1,764,363	1,764,363
00051-120151 Code Enforcement	2,359,462	2,359,462
10147-120151 Code Enforcement	16,765	16,765
Direct Bill	0	0
Total	4,140,590	4,140,590

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
Full Cost 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	10,575	306,845	
00004-100001 Board of Commissioners	24,980	10,136	35,116	
00004-110650 Procurement Svcs	70,734	17,131	87,865	
00004-110800 Info & Innov	1,809,413	696,779	2,506,192	
00004-120900 Facilities Management	280,165	28,196	308,361	
00004-133010 Govt Relations & Strategic	1,060	104	1,164	
00004-133100 Ent Sol & QA	58,713	54	58,767	
C0003 Clerk - Board Svcs	12,736	1,938	14,674	
Total Allocated Additions:	2,749,483	764,913	3,514,396	3,514,396
Total To Be Allocated:	2,749,483	764,913		3,514,396

Hillsborough County, Florida
Full Cost 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	2,749,483	0	2,749,483
1st Allocation	2,749,483	0	2,749,483
Allocation Step 2			
Inbound - All Others	764,913	0	764,913
2nd Allocation	764,913	0	764,913
Total For Development Services			
Schedule .3 Total	3,514,396	0	3,514,396

Hillsborough County, Florida
Full Cost 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	8,969		8,969	2,495	11,464
00051-120200 Development Services	6,115,144.36	32.615915	896,769		896,769	249,484	1,146,253
10210-120200 Development Services	207,268.31	1.105492	30,395		30,395	8,456	38,851
10214-120200 Development Services	10,573,502.03	56.395143	1,550,575		1,550,575	431,374	1,981,949
10300-120200 Development Services	1,430,323.98	7.628818	209,753		209,753	58,354	268,107
40100-120200 Development Services	361,560.52	1.928430	53,022		53,022	14,751	67,773
Schedule .4 Total for Development Services	18,748,958.60	100.000000	2,749,483		2,749,483	764,913	3,514,396

Allocation Basis: Total Salaries & Wages by Fund/Development Svcs
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	11,464	11,464
00051-120200 Development Services	1,146,253	1,146,253
10210-120200 Development Services	38,851	38,851
10214-120200 Development Services	1,981,949	1,981,949
10300-120200 Development Services	268,107	268,107
40100-120200 Development Services	67,773	67,773
Direct Bill	0	0
Total	3,514,396	3,514,396

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
Full Cost 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:				
00004-100001 Board of Commissioners	284,769	115,556	400,325	
00004-100100 County Internal Auditor	20,769	1,993	22,762	
00004-100200 County Attorney	160,344	40,332	200,676	
00004-110650 Procurement Svcs	1,670,114	440,147	2,110,261	
00004-110800 Info & Innov	4,145,302	1,651,410	5,796,712	
00004-120900 Facilities Management	1,292,180	192,130	1,484,311	
00004-133010 Govt Relations & Strategic	12,085	6,824	18,909	
00004-133100 Ent Sol & QA	4,430,964	132,343	4,563,307	
C0003 Clerk - Board Svcs	742,190	264,696	1,006,885	
Total Allocated Additions:	12,758,716	2,845,431	15,604,147	15,604,147
Total To Be Allocated:	12,758,716	2,845,431		15,604,147

Hillsborough County, Florida
Full Cost 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	12,758,716	0	12,758,716
1st Allocation	12,758,716	0	12,758,716
Allocation Step 2			
Inbound - All Others	2,845,431	0	2,845,431
2nd Allocation	2,845,431	0	2,845,431
Total For Public Utilities			
Schedule .3 Total	15,604,147	0	15,604,147

Hillsborough County, Florida
Full Cost 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	18,856		18,856	4,205	23,061
10219-120500 Public Utilities	442,918.93	0.741442	94,598		94,598	21,097	115,696
40003-120500 Public Utilities	393,975.27	0.659511	84,145		84,145	18,766	102,911
40100-120500 Public Utilities	58,812,316.41	98.451258	12,561,117		12,561,117	2,801,362	15,362,479
Schedule .4 Total for Public Utilities	59,737,496.06	100.000000	12,758,716		12,758,716	2,845,431	15,604,147

Allocation Basis: Total Salaries & Wages by Fund/Public Utilities
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	23,061	23,061
10219-120500 Public Utilities	115,696	115,696
40003-120500 Public Utilities	102,911	102,911
40100-120500 Public Utilities	15,362,479	15,362,479
Direct Bill	0	0
Total	15,604,147	15,604,147

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
Full Cost 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	5,904	171,339	
00004-100001 Board of Commissioners	227,316	92,242	319,558	
00004-100200 County Attorney	654,132	164,539	818,670	
00004-110650 Procurement Svcs	668,444	161,894	830,338	
00004-110800 Info & Innov	2,123,117	393,615	2,516,733	
00004-120900 Facilities Management	64,295	10,094	74,389	
00004-133010 Govt Relations & Strategic	9,647	948	10,594	
00004-133100 Ent Sol & QA	170,573	1,478	172,051	
C0003 Clerk - Board Svcs	115,898	17,632	133,530	
Customer Service & Supp	1,153,188	78,817	1,232,005	
Total Allocated Additions:	5,429,946	927,162	6,357,109	6,357,109
Total To Be Allocated:	5,429,946	927,162		6,357,109

Hillsborough County, Florida
Full Cost 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	5,429,946	0	5,429,946
1st Allocation	5,429,946	0	5,429,946
Allocation Step 2			
Inbound - All Others	927,162	0	927,162
2nd Allocation	927,162	0	927,162
Total For Engineering & Operations			
Schedule .3 Total	6,357,109	0	6,357,109

Hillsborough County, Florida
Full Cost 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	322,994		322,994	55,151	378,145
00051-120802 Engineering & Operations	5,348,670.73	15.988877	868,187		868,187	148,243	1,016,430
10219-120802 Engineering & Operations	1,161,264.85	3.471390	188,495		188,495	32,185	220,680
10300-120802 Engineering & Operations	24,952,632.78	74.591353	4,050,270		4,050,270	691,583	4,741,853
Schedule .4 Total for Engineering & Operations	33,452,446.91	100.000000	5,429,946		5,429,946	927,162	6,357,109

Allocation Basis: Total Salaries & Wages by Fund/Engineering & Operations
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	378,145	378,145
00051-120802 Engineering & Operations	1,016,430	1,016,430
10219-120802 Engineering & Operations	220,680	220,680
10300-120802 Engineering & Operations	4,741,853	4,741,853
Direct Bill	0	0
Total	6,357,109	6,357,109

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
Full Cost 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:				
00004-100001 Board of Commissioners	27,478	11,150	38,628	
00004-110650 Procurement Svcs	137,810	33,377	171,186	
00004-110800 Info & Innov	699,590	327,389	1,026,979	
00004-133010 Govt Relations & Strategic	1,166	114	1,281	
00004-133100 Ent Sol & QA	530,075	14,728	544,803	
C0003 Clerk - Board Svcs	14,010	2,131	16,141	
Total Allocated Additions:	1,410,128	388,890	1,799,017	1,799,017
Total To Be Allocated:	1,410,128	388,890		1,799,017

Hillsborough County, Florida
Full Cost 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	1,410,128	0	1,410,128
1st Allocation	1,410,128	0	1,410,128
Allocation Step 2			
Inbound - All Others	388,890	0	388,890
2nd Allocation	388,890	0	388,890
Total For Capital Programs			
Schedule .3 Total	1,799,017	0	1,799,017

Hillsborough County, Florida
Full Cost 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	367,382		367,382	101,318	468,699
00051-120840 Capital Programs	867,348.43	17.454944	246,137		246,137	67,880	314,018
10219-120840 Capital Programs	(1,757.72)	(0.035373)	(499)		(499)	(138)	(636)
10300-120840 Capital Programs	2,808,883.97	56.527354	797,108		797,108	219,829	1,016,937
Schedule .4 Total for Capital Programs	4,969,070.28	100.000000	1,410,128		1,410,128	388,890	1,799,017

Allocation Basis: Total Salaries & Wages by Fund/Capital Programs
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	468,699	468,699
00051-120840 Capital Programs	314,018	314,018
10219-120840 Capital Programs	(636)	(636)
10300-120840 Capital Programs	1,016,937	1,016,937
Direct Bill	0	0
Total	1,799,017	1,799,017

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
Full Cost 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:				
00004-100001 Board of Commissioners	72,441	29,396	101,837	
00004-110650 Procurement Svcs	116,222	28,148	144,371	
00004-110800 Info & Innov	677,430	202,073	879,503	
00004-133010 Govt Relations & Strategic	3,074	302	3,376	
C0003 Clerk - Board Svcs	36,935	5,619	42,553	
Total Allocated Additions:	906,103	265,538	1,171,641	1,171,641
Total To Be Allocated:	906,103	265,538		1,171,641

Hillsborough County, Florida
Full Cost 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	906,103	0	906,103
1st Allocation	906,103	0	906,103
Allocation Step 2			
Inbound - All Others	265,538	0	265,538
2nd Allocation	265,538	0	265,538
Total For Environmental Services			
Schedule .3 Total	1,171,641	0	1,171,641

Hillsborough County, Florida
Full Cost 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	23,927		23,927	7,012	30,939
40003-120822 Solid Waste Mgmt	202.42	0.006054	55		55	16	71
40010-120822 Solid Waste Mgmt	252,507.93	7.552536	68,434		68,434	20,055	88,489
40100-120500 Public Utilities	3,002,357.13	89.800784	813,687		813,687	238,455	1,052,143
Schedule .4 Total for Environmental Services	3,343,352.93	100.000000	906,103		906,103	265,538	1,171,641

Allocation Basis: Total Salaries & Wages by Fund/Environmental Services
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	30,939	30,939
40003-120822 Solid Waste Mgmt	71	71
40010-120822 Solid Waste Mgmt	88,489	88,489
40100-120500 Public Utilities	1,052,143	1,052,143
Direct Bill	0	0
Total	1,171,641	1,171,641

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
Full Cost 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:				
00004-100001 Board of Commissioners	12,490	5,068	17,558	
00004-100200 County Attorney	8,137	2,047	10,184	
00004-110650 Procurement Svcs	20,695	5,012	25,707	
00004-110800 Info & Innov	154,223	26,765	180,989	
00004-120900 Facilities Management	250,667	38,143	288,810	
00004-133010 Govt Relations & Strategic	530	52	582	
00004-133100 Ent Sol & QA	136,373	3,680	140,053	
C0003 Clerk - Board Svcs	6,368	969	7,337	
Total Allocated Additions:	589,484	81,735	671,219	671,219
Total To Be Allocated:	589,484	81,735		671,219

Hillsborough County, Florida
Full Cost 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	589,484	0	589,484
1st Allocation	589,484	0	589,484
Allocation Step 2			
Inbound - All Others	81,735	0	81,735
2nd Allocation	81,735	0	81,735
Total For Extension Services			
Schedule .3 Total	671,219	0	671,219

Hillsborough County, Florida
Full Cost 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	508,715		508,715	70,536	579,251
10216-130100 Extension Services	45,905.90	3.288174	19,383		19,383	2,688	22,071
13419-130100 Extension Services	(73.85)	(0.005290)	(31)		(31)	(4)	(35)
13519-130100 Extension Services	145,455.53	10.418771	61,417		61,417	8,516	69,933
Schedule .4 Total for Extension Services	1,396,091.10	100.000000	589,484		589,484	81,735	671,219

Allocation Basis: Total Salaries & Wages by Fund/Extension Services
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	579,251	579,251
10216-130100 Extension Services	22,071	22,071
13419-130100 Extension Services	(35)	(35)
13519-130100 Extension Services	69,933	69,933
Direct Bill	0	0
Total	671,219	671,219

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
Full Cost 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:				
00004-100001 Board of Commissioners	24,980	10,136	35,116	
00004-100200 County Attorney	24,905	6,265	31,170	
00004-110650 Procurement Svcs	3,397	822	4,219	
00004-110800 Info & Innov	373,804	81,834	455,638	
00004-133010 Govt Relations & Strategic	1,060	104	1,164	
00004-133100 Ent Sol & QA	39,678	580	40,258	
C0003 Clerk - Board Svcs	12,736	1,938	14,674	
Total Allocated Additions:	480,559	101,679	582,239	582,239
Total To Be Allocated:	480,559	101,679		582,239

Hillsborough County, Florida
Full Cost 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	480,559	0	480,559
1st Allocation	480,559	0	480,559
Allocation Step 2			
Inbound - All Others	101,679	0	101,679
2nd Allocation	101,679	0	101,679
Total For Sunshine Line			
Schedule .3 Total	582,239	0	582,239

Hillsborough County, Florida
Full Cost 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	302,066		302,066	63,913	365,979
13444-130150 Sunshine Line	1,201,538.76	27.975449	134,439		134,439	28,445	162,884
13544-130150 Sunshine Line Dept. SL	393,733.27	9.167299	44,054		44,054	9,321	53,376
Schedule .4 Total for Sunshine Line	4,294,975.82	100.000000	480,559		480,559	101,679	582,239

Allocation Basis: Total Salaries & Wages by Fund/Sunshine Line
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	365,979	365,979
13444-130150 Sunshine Line	162,884	162,884
13544-130150 Sunshine Line Dept. SL	53,376	53,376
Direct Bill	0	0
Total	582,239	582,239

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
Full Cost 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	
00004-100001 Board of Commissioners	19,984	8,109	28,093	
00004-100200 County Attorney	45,175	11,363	56,538	
00004-110650 Procurement Svcs	11,452	2,773	14,225	
00004-110800 Info & Innov	234,513	35,194	269,707	
00004-120900 Facilities Management	1,220,308	206,039	1,426,347	
00004-133010 Govt Relations & Strategic	848	83	931	
00004-133100 Ent Sol & QA	74,984	1,743	76,727	
C0003 Clerk - Board Svcs	10,189	1,550	11,739	
Total Allocated Additions:	1,618,396	266,854	1,885,251	1,885,251
Total To Be Allocated:	1,618,396	266,854		1,885,251

Hillsborough County, Florida
Full Cost 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	1,618,396	0	1,618,396
1st Allocation	1,618,396	0	1,618,396
Allocation Step 2			
Inbound - All Others	266,854	0	266,854
2nd Allocation	266,854	0	266,854
Total For Children's Services			
Schedule .3 Total	1,885,251	0	1,885,251

Hillsborough County, Florida
Full Cost 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	1,123,363		1,123,363	185,229	1,308,592
13415-130210 Children's Services	390.27	0.009765	158		158	26	184
13416-130210 Children's Services	856,366.40	21.426912	346,772		346,772	57,179	403,951
13478-130210 Children's Services	47,087.99	1.178176	19,068		19,068	3,144	22,212
13516-130210 CS Children's Services	318,658.26	7.973062	129,036		129,036	21,276	150,312
Schedule .4 Total for Children's Services	3,996,686.05	100.000000	1,618,396		1,618,396	266,854	1,885,251

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
Full Cost 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	1,308,592	1,308,592
13415-130210 Children's Services	184	184
13416-130210 Children's Services	403,951	403,951
13478-130210 Children's Services	22,212	22,212
13516-130210 CS Children's Services	150,312	150,312
Direct Bill	0	0
Total	1,885,251	1,885,251

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
Full Cost 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	314	9,109	
00004-100001 Board of Commissioners	4,996	2,027	7,023	
00004-100200 County Attorney	15,315	3,852	19,167	
00004-110650 Procurement Svcs	18,608	4,507	23,115	
00004-110800 Info & Innov	152,374	29,076	181,449	
00004-120900 Facilities Management	138,879	17,747	156,626	
00004-133010 Govt Relations & Strategic	212	21	233	
00004-133100 Ent Sol & QA	9,734	108	9,842	
C0003 Clerk - Board Svcs	2,547	387	2,935	
Total Allocated Additions:	363,221	58,039	421,259	421,259
Total To Be Allocated:	363,221	58,039		421,259

Hillsborough County, Florida
Full Cost 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	363,221	0	363,221
1st Allocation	363,221	0	363,221
Allocation Step 2			
Inbound - All Others	58,039	0	58,039
2nd Allocation	58,039	0	58,039
Total For Consumer and Veteran Svcs			
Schedule .3 Total	421,259	0	421,259

Hillsborough County, Florida
Full Cost 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	313,387		313,387	50,076	363,462
00051-130300 Consumer and Veteran Svcs	253,679.74	13.720095	49,834		49,834	7,963	57,797
Schedule .4 Total for Consumer and Veteran Services	1,848,964.87	100.000000	363,221		363,221	58,039	421,259

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
Full Cost 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	363,462	363,462
00051-130300 Consumer and Veteran Svcs	57,797	57,797
Direct Bill	0	0
Total	421,259	421,259

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
Full Cost 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	598	17,341	
00004-100001 Board of Commissioners	27,478	11,150	38,628	
00004-100200 County Attorney	80,382	20,219	100,602	
00004-110650 Procurement Svcs	64,439	15,607	80,046	
00004-110800 Info & Innov	540,568	96,589	637,157	
00004-120900 Facilities Management	1,669,126	242,291	1,911,416	
00004-133010 Govt Relations & Strategic	1,166	114	1,281	
00004-133100 Ent Sol & QA	56,426	704	57,130	
C0003 Clerk - Board Svcs	14,010	2,131	16,141	
Total Allocated Additions:	2,484,232	389,403	2,873,635	2,873,635
Total To Be Allocated:	2,484,232	389,403		2,873,635

Hillsborough County, Florida
Full Cost 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	2,484,232	0	2,484,232
1st Allocation	2,484,232	0	2,484,232
Allocation Step 2			
Inbound - All Others	389,403	0	389,403
2nd Allocation	389,403	0	389,403
Total For Aging Services			
Schedule .3 Total	2,873,635	0	2,873,635

Hillsborough County, Florida
Full Cost 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	1,106,920		1,106,920	173,509	1,280,429
13401-130500 Aging Services	215,765.00	2.959162	73,512		73,512	11,523	85,036
13402-130500 Aging Services	113,502.10	1.556652	38,671		38,671	6,062	44,732
13403-130500 Aging Services	78,590.90	1.077854	26,776		26,776	4,197	30,974
13405-130500 Aging Services	494,081.74	6.776205	168,337		168,337	26,387	194,723
13407-130500 Aging Services	662,495.13	9.085952	225,716		225,716	35,381	261,097
13408-130500 Aging Services	189,708.70	2.601807	64,635		64,635	10,131	74,766
13501-130500 Aging Services	642,840.82	8.816398	219,020		219,020	34,331	253,351
13502-130500 Aging Services	554,802.31	7.608972	189,025		189,025	29,630	218,654
13503-130500 Aging Services	293,857.51	4.030181	100,119		100,119	15,694	115,813
13505-130500 Aging Services	396,768.20	5.441575	135,181		135,181	21,190	156,371
13507-130500 Aging Services	290,296.66	3.981345	98,906		98,906	15,503	114,409
13508-130500 Aging Services	35,318.58	0.484385	12,033		12,033	1,886	13,919
13510-130500 Aging Services	74,494.90	1.021679	25,381		25,381	3,978	29,359
Schedule .4 Total for Aging Services	7,291,422.27	100.000000	2,484,232		2,484,232	389,403	2,873,635

Allocation Basis: Total Salaries & Wages by Fund/Aging Services
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	1,280,429	1,280,429
13401-130500 Aging Services	85,036	85,036
13402-130500 Aging Services	44,732	44,732
13403-130500 Aging Services	30,974	30,974
13405-130500 Aging Services	194,723	194,723
13407-130500 Aging Services	261,097	261,097
13408-130500 Aging Services	74,766	74,766
13501-130500 Aging Services	253,351	253,351
13502-130500 Aging Services	218,654	218,654
13503-130500 Aging Services	115,813	115,813
13505-130500 Aging Services	156,371	156,371
13507-130500 Aging Services	114,409	114,409
13508-130500 Aging Services	13,919	13,919
13510-130500 Aging Services	29,359	29,359
Direct Bill	0	0
Total	2,873,635	2,873,635

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
Full Cost 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:				
00004-100001 Board of Commissioners	77,437	31,423	108,860	
00004-100200 County Attorney	31,764	7,990	39,753	
00004-110650 Procurement Svcs	92,800	22,476	115,275	
00004-110800 Info & Innov	1,089,725	185,738	1,275,464	
00004-120900 Facilities Management	2,060,671	287,542	2,348,214	
00004-133010 Govt Relations & Strategic	3,286	323	3,609	
00004-133100 Ent Sol & QA	423,053	10,478	433,531	
C0003 Clerk - Board Svcs	39,482	6,006	45,488	
Total Allocated Additions:	3,818,218	551,976	4,370,195	4,370,195
Total To Be Allocated:	3,818,218	551,976		4,370,195

Hillsborough County, Florida
Full Cost 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	3,818,218	0	3,818,218
1st Allocation	3,818,218	0	3,818,218
Allocation Step 2			
Inbound - All Others	551,976	0	551,976
2nd Allocation	551,976	0	551,976
Total For Head Start			
Schedule .3 Total	4,370,195	0	4,370,195

Hillsborough County, Florida
Full Cost 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	13,898		13,898	2,009	15,908
13435-131000 Head Start	387.66	0.003157	120		120	17	138
13436-131000 Head Start	7,438.76	0.060586	2,313		2,313	334	2,648
13534-131000 HS - Head Start	10,433,328.57	84.975852	3,244,564		3,244,564	469,047	3,713,610
13535-131000 HS - Head Start	41,620.60	0.338985	12,943		12,943	1,871	14,814
13536-131000 HS - Head Start	1,750,524.76	14.257418	544,379		544,379	78,698	623,077
Schedule .4 Total for Head Start	12,277,992.51	100.000000	3,818,218		3,818,218	551,976	4,370,195

Allocation Basis: Total Salaries & Wages by Fund/Head Start
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	15,908	15,908
13435-131000 Head Start	138	138
13436-131000 Head Start	2,648	2,648
13534-131000 HS - Head Start	3,713,610	3,713,610
13535-131000 HS - Head Start	14,814	14,814
13536-131000 HS - Head Start	623,077	623,077
Direct Bill	0	0
Total	4,370,195	4,370,195

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
Full Cost 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	2,668	77,416	
00004-100001 Board of Commissioners	234,810	95,283	330,093	
00004-100200 County Attorney	249,706	62,810	312,516	
00004-110650 Procurement Svcs	117,583	28,478	146,061	
00004-110800 Info & Innov	987,317	277,130	1,264,447	
00004-120900 Facilities Management	411,990	58,997	470,988	
00004-133010 Govt Relations & Strategic	9,965	979	10,944	
00004-133100 Ent Sol & QA	29,351	462	29,813	
C0003 Clerk - Board Svcs	119,719	18,213	137,932	
Total Allocated Additions:	2,274,113	545,020	2,819,132	2,819,132
Total To Be Allocated:	2,274,113	545,020		2,819,132

Hillsborough County, Florida
Full Cost 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	2,274,113	0	2,274,113
1st Allocation	2,274,113	0	2,274,113
Allocation Step 2			
Inbound - All Others	545,020	0	545,020
2nd Allocation	545,020	0	545,020
Total For Health Care Services			
Schedule .3 Total	2,819,132	0	2,819,132

Hillsborough County, Florida
Full Cost 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	21,693		21,693	5,199	26,892
10129-131100 Health Care Services	6,507,639.02	91.691602	2,085,170		2,085,170	499,737	2,584,908
10151-131100 Health Care Services	79,487.06	1.119960	25,469		25,469	6,104	31,573
13433-131100 Health Care Services	125,492.11	1.768164	40,210		40,210	9,637	49,847
13464-131100 Health Care Services	42,284.13	0.595777	13,549		13,549	3,247	16,796
13533-131100 HC - Health Care Services	232,408.07	3.274593	74,468		74,468	17,847	92,315
13564-131100 HC - Health Care Services	42,299.95	0.596000	13,554		13,554	3,248	16,802
Schedule .4 Total for Health Care Services	7,097,311.88	100.000000	2,274,113		2,274,113	545,020	2,819,132

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
Full Cost 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	26,892	26,892
10129-131100 Health Care Services	2,584,908	2,584,908
10151-131100 Health Care Services	31,573	31,573
13433-131100 Health Care Services	49,847	49,847
13464-131100 Health Care Services	16,796	16,796
13533-131100 HC - Health Care Services	92,315	92,315
13564-131100 HC - Health Care Services	16,802	16,802
Direct Bill	0	0
Total	2,819,132	2,819,132

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
Full Cost 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	84	2,426	
00004-100001 Board of Commissioners	29,976	12,164	42,139	
00004-100200 County Attorney	34,001	8,553	42,554	
00004-110650 Procurement Svcs	24,022	5,818	29,840	
00004-110800 Info & Innov	333,303	62,206	395,508	
00004-120900 Facilities Management	1,054,232	176,872	1,231,105	
00004-133010 Govt Relations & Strategic	1,272	125	1,397	
00004-133100 Ent Sol & QA	318,966	8,627	327,594	
C0003 Clerk - Board Svcs	15,283	2,325	17,608	
Total Allocated Additions:	1,817,557	276,773	2,094,330	2,094,330
Total To Be Allocated:	1,817,557	276,773		2,094,330

Hillsborough County, Florida
Full Cost 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	1,817,557	0	1,817,557
1st Allocation	1,817,557	0	1,817,557
Allocation Step 2			
Inbound - All Others	276,773	0	276,773
2nd Allocation	276,773	0	276,773
Total For Social Services			
Schedule .3 Total	2,094,330	0	2,094,330

Hillsborough County, Florida
Full Cost 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	1,040,807		1,040,807	158,491	1,199,298
13443-131400 Social Services	23,809.78	0.463554	8,425		8,425	1,283	9,708
13448-131400 Social Services	544,759.59	10.605956	192,769		192,769	29,354	222,124
13449-131400 Social Services	476,478.98	9.276597	168,607		168,607	25,675	194,283
13456-131400 Social Services	832,030.85	16.198856	294,423		294,423	44,834	339,257
13460-131400 Social Services	173,733.78	3.382433	61,478		61,478	9,362	70,839
13543-131400 Social Services	8,399.51	0.163531	2,972		2,972	453	3,425
13548-131400 Social Services	6,835.41	0.133079	2,419		2,419	368	2,787
13549-131400 Social Services	129,022.05	2.511938	45,656		45,656	6,952	52,608
Schedule .4 Total for Social Services	5,136,355.47	100.000000	1,817,557		1,817,557	276,773	2,094,330

Allocation Basis: Total Salaries & Wages by Fund/Social Services
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2026 Maximus US Services, Inc.
Prepared By Maximus US Services, Inc.

Hillsborough County, Florida
Full Cost 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	1,199,298	1,199,298
13443-131400 Social Services	9,708	9,708
13448-131400 Social Services	222,124	222,124
13449-131400 Social Services	194,283	194,283
13456-131400 Social Services	339,257	339,257
13460-131400 Social Services	70,839	70,839
13543-131400 Social Services	3,425	3,425
13548-131400 Social Services	2,787	2,787
13549-131400 Social Services	52,608	52,608
Direct Bill	0	0
Total	2,094,330	2,094,330

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
Full Cost 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:				
00004-100001 Board of Commissioners	82,433	33,450	115,884	
00004-100200 County Attorney	462,272	116,279	578,550	
00004-110650 Procurement Svcs	495,579	120,027	615,605	
00004-110800 Info & Innov	5,654,914	2,065,768	7,720,682	
00004-120900 Facilities Management	3,028,954	485,135	3,514,089	
00004-133010 Govt Relations & Strategic	3,498	344	3,842	
00004-133100 Ent Sol & QA	344,799	369	345,168	
C0003 Clerk - Board Svcs	42,029	6,394	48,423	
Total Allocated Additions:	10,114,478	2,827,766	12,942,243	12,942,243
Total To Be Allocated:	10,114,478	2,827,766		12,942,243

Hillsborough County, Florida
Full Cost 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	10,114,478	0	10,114,478
1st Allocation	10,114,478	0	10,114,478
Allocation Step 2			
Inbound - All Others	2,827,766	0	2,827,766
2nd Allocation	2,827,766	0	2,827,766
Total For Fire Rescue			
Schedule .3 Total	12,942,243	0	12,942,243

Hillsborough County, Florida
Full Cost 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	119,541		119,541	33,421	152,962
00051-131600 Fire Rescue	132,318,073.53	93.450119	9,451,991		9,451,991	2,642,550	12,094,542
13272-131600 Fire Rescue	1,978,603.52	1.397396	141,339		141,339	39,515	180,854
13372-131600 Fire Rescue	3,338,798.99	2.358039	238,503		238,503	66,680	305,183
13430-131600 Fire Rescue	239,819.00	0.169373	17,131		17,131	4,789	21,921
13431-131600 Fire Rescue	74,065.00	0.052309	5,291		5,291	1,479	6,770
13531-131600 Fire Rescue	26,451.50	0.018681	1,889		1,889	528	2,418
13572-131600 Fire Rescue	1,942,932.87	1.372203	138,791		138,791	38,803	177,594
Schedule .4 Total for Fire Rescue	141,592,193.61	100.000000	10,114,478		10,114,478	2,827,766	12,942,243

Allocation Basis: Total Salaries & Wages by Fund/Fire Rescue
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	152,962	152,962
00051-131600 Fire Rescue	12,094,542	12,094,542
13272-131600 Fire Rescue	180,854	180,854
13372-131600 Fire Rescue	305,183	305,183
13430-131600 Fire Rescue	21,921	21,921
13431-131600 Fire Rescue	6,770	6,770
13531-131600 Fire Rescue	2,418	2,418
13572-131600 Fire Rescue	177,594	177,594
Direct Bill	0	0
Total	12,942,243	12,942,243

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
Full Cost 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	799	23,183	
00004-100001 Board of Commissioners	17,486	7,095	24,581	
00004-100200 County Attorney	38,738	9,744	48,482	
00004-110650 Procurement Svcs	232,427	56,292	288,719	
00004-110800 Info & Innov	2,409,054	283,164	2,692,218	
00004-120900 Facilities Management	4,966,718	1,124,491	6,091,209	
00004-133010 Govt Relations & Strategic	742	73	815	
00004-133100 Ent Sol & QA	134,954	1,029	135,983	
C0003 Clerk - Board Svcs	8,915	1,356	10,271	
Total Allocated Additions:	7,832,129	1,484,043	9,316,172	9,316,172
Total To Be Allocated:	7,832,129	1,484,043		9,316,172

Hillsborough County, Florida
Full Cost 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	7,832,129	0	7,832,129
1st Allocation	7,832,129	0	7,832,129
Allocation Step 2			
Inbound - All Others	1,484,043	0	1,484,043
2nd Allocation	1,484,043	0	1,484,043
Total For Library Services			
Schedule .3 Total	9,316,172	0	9,316,172

Hillsborough County, Florida
Full Cost 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	7,780,355		7,780,355	1,474,233	9,254,588
10900-132000 Library Services	140,953.85	0.661042	51,774		51,774	9,810	61,584
Schedule .4 Total for Library Services	21,322,976.01	100.000000	7,832,129		7,832,129	1,484,043	9,316,172

Allocation Basis: Total Salaries & Wages by Fund/Library Services
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	9,254,588	9,254,588
10900-132000 Library Services	61,584	61,584
Direct Bill	0	0
Total	9,316,172	9,316,172

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
Full Cost 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:				
00004-100001 Board of Commissioners	52,458	21,287	73,744	
00004-100200 County Attorney	88,243	22,197	110,440	
00004-110650 Procurement Svcs	229,480	55,579	285,059	
00004-110800 Info & Innov	1,331,806	252,615	1,584,421	
00004-120900 Facilities Management	5,168,570	1,734,394	6,902,964	
00004-133010 Govt Relations & Strategic	2,226	219	2,445	
00004-133100 Ent Sol & QA	77,335	25	77,361	
C0003 Clerk - Board Svcs	26,746	4,069	30,815	
Total Allocated Additions:	6,976,864	2,090,384	9,067,248	9,067,248
Total To Be Allocated:	6,976,864	2,090,384		9,067,248

Hillsborough County, Florida
Full Cost 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	6,976,864	0	6,976,864
1st Allocation	6,976,864	0	6,976,864
Allocation Step 2			
Inbound - All Others	2,090,384	0	2,090,384
2nd Allocation	2,090,384	0	2,090,384
Total For Parks & Recreation			
Schedule .3 Total	9,067,248	0	9,067,248

Hillsborough County, Florida
Full Cost 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	771,892		771,892	231,272	1,003,164
00051-132250 Parks & Recreation	12,266,410.59	88.936398	6,204,972		6,204,972	1,859,112	8,064,083
Schedule .4 Total for Parks & Recreation	13,792,340.16	100.000000	6,976,864		6,976,864	2,090,384	9,067,248

Allocation Basis: Total Salaries & Wages by Fund/Parks & Recreation
Allocation Source: FY25 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full Cost 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	1,003,164	1,003,164
00051-132250 Parks & Recreation	8,064,083	8,064,083
Direct Bill	0	0
Total	9,067,248	9,067,248

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
Full Cost 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:				
00004-100001 Board of Commissioners	47,462	19,259	66,721	
00004-100200 County Attorney	80,818	20,329	101,147	
00004-110650 Procurement Svcs	199,050	48,209	247,258	
00004-110800 Info & Innov	696,795	116,678	813,474	
00004-120900 Facilities Management	800,412	156,353	956,765	
00004-133010 Govt Relations & Strategic	2,014	198	2,212	
00004-133100 Ent Sol & QA	142,703	2,201	144,905	
C0003 Clerk - Board Svcs	24,198	3,681	27,880	
Total Allocated Additions:	1,993,453	366,909	2,360,362	2,360,362
Total To Be Allocated:	1,993,453	366,909		2,360,362

Hillsborough County, Florida
Full Cost 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	1,993,453	0	1,993,453
1st Allocation	1,993,453	0	1,993,453
Allocation Step 2			
Inbound - All Others	366,909	0	366,909
2nd Allocation	366,909	0	366,909
Total For Conservation & Environ			
Schedule .3 Total	2,360,362	0	2,360,362

Hillsborough County, Florida
Full Cost 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	1,900,955		1,900,955	349,884	2,250,839
00051-132252 Conservation & Environ	400,180.20	4.001977	79,778		79,778	14,684	94,461
10107-132252 Conservation & Environ	63,808.31	0.638111	12,720		12,720	2,341	15,062
Schedule .4 Total for Conservation & Environment	9,999,561.57	100.000000	1,993,453		1,993,453	366,909	2,360,362

Allocation Basis: Total Salaries & Wages by Fund/Conservation & Environ

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

Hillsborough County, Florida
Full Cost 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	2,250,839	2,250,839
00051-132252 Conservation & Environ	94,461	94,461
10107-132252 Conservation & Environ	15,062	15,062
Direct Bill	0	0
Total	2,360,362	2,360,362

Section D: Supplemental Data

Hillsborough County, Florida
Full Cost 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*	4,175,383	0	0	4,175,383	10,475,299	39.8600%
Affordable Housing*	2,675,568	0	0	2,675,568	5,348,408	50.0300%
Clerk of Courts*	4,150,378	0	0	4,150,378	41,506,570	10.0000%
Code Enforcement*	4,460,979	0	0	4,460,979	10,769,075	41.4200%
Community Infrastructure*	77,397	0	0	77,397	1,249,325	6.2000%
Communications & Digital Media*	13,318	0	0	13,318	149,728	8.8900%
Capital Programs*	2,244,923	0	0	2,244,923	7,019,049	31.9800%
Children's Services*	2,382,745	0	0	2,382,745	5,679,210	41.9600%
Consumer & Veteran Services*	703,745	0	0	703,745	2,515,056	27.9800%
Customer Service & Support*	1,148	0	0	1,148	(1,188)	-96.6100%
Development Services*	6,541,023	0	0	6,541,023	26,509,186	24.6700%
Economic Development*	1,926,544	0	0	1,926,544	4,521,239	42.6100%
Conservation & Environ Lands Mgmt*	4,095,193	0	0	4,095,193	14,366,963	28.5000%
Engineering & Opns*	9,948,327	0	0	9,948,327	47,726,150	20.8400%
Environmental Protection*	2,273,629	0	0	2,273,629	17,922,722	12.6900%
Enterprise Solutions & Quality Assurance*	2,329	0	0	2,329	(415)	-561.2500%
Extension Services*	931,118	0	0	931,118	1,902,036	48.9500%
Fleet Services*	2,063,363	0	0	2,063,363	6,818,569	30.2600%
Fire Rescue*	19,190,120	0	0	19,190,120	225,228,220	8.5200%
Guardian Ad-Litem*	634,164	0	0	634,164	446,960	141.8800%
Health Care Services*	4,006,092	0	0	4,006,092	10,102,826	39.6500%
Homeless Services*	845,108	0	0	845,108	1,606,035	52.6200%
Human Resources*	188,983	0	0	188,983	1,369,936	13.8000%
Head Start*	5,342,091	0	0	5,342,091	17,754,768	30.0900%
Information & Innovation Office*	133,972	0	0	133,972	1,997,862	6.7100%
Judicial Branch*	4,688,416	0	0	4,688,416	5,663,301	82.7900%
Law Library*	79,826	0	0	79,826	197,087	40.5000%
Library Services*	12,517,624	0	0	12,517,624	30,496,446	41.0500%
Management & Budget*	313,967	0	0	313,967	1,656,991	18.9500%
Medical Examiner*	1,761,985	0	0	1,761,985	7,045,422	25.0100%
Metropolitan Planning Organization*	62,845	0	0	62,845	1,002,093	6.2700%
Other*	30,276	0	0	30,276	1,007,084	3.0100%
Planning Commission*	619,253	0	0	619,253	6,635,881	9.3300%
Performance Data & Analytics*	1,746,624	0	0	1,746,624	9,369,868	18.6400%
Parks & Recreation*	10,820,569	0	0	10,820,569	19,495,185	55.5000%
Pet Resources*	4,430,367	0	0	4,430,367	7,410,850	59.7800%
Public Utilities*	24,976,948	0	0	24,976,948	101,762,996	24.5400%
Facilities Management*	147,933	0	0	147,933	1,844,391	8.0200%
State Attorney*	169,053	0	0	169,053	2,501,963	6.7600%
Supervisor of Elections*	175,248	0	0	175,248	5,538,449	3.1600%
Sunshine Line*	1,063,169	0	0	1,063,169	6,350,030	16.7400%
Social Services*	2,863,936	0	0	2,863,936	7,441,719	38.4800%
Soil & Water Conservation*	111,765	0	0	111,765	227,910	49.0400%
Composite Rate	145,587,444	0	0	145,587,444	678,631,255	21.4531%

(a) - Indirect Cost Rate Base includes total expenditures recorded to character 510000

Hillsborough County, Florida
Full Cost 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*	4,177,641	0	0	4,177,641	24,217,760	17.2500%
Affordable Housing*	2,678,596	0	0	2,678,596	5,887,657	45.5000%
Clerk of Courts*	4,152,444	0	0	4,152,444	49,058,752	8.4600%
Code Enforcement*	4,460,979	0	0	4,460,979	15,091,581	29.5600%
Community Infrastructure*	401,163	0	0	401,163	2,263,359	17.7200%
Communications & Digital Media*	13,318	0	0	13,318	150,710	8.8400%
Capital Programs*	2,244,923	0	0	2,244,923	8,151,347	27.5400%
Children's Services*	2,367,208	0	0	2,367,208	6,315,723	37.4800%
Consumer & Veteran Services*	703,745	0	0	703,745	2,969,454	23.7000%
Customer Service & Support*	1,148	0	0	1,148	10,971	10.4600%
Development Services*	6,542,845	0	0	6,542,845	41,345,140	15.8200%
Economic Development*	1,933,796	0	0	1,933,796	5,965,287	32.4200%
Conservation & Environ Lands Mgmt*	4,099,446	0	0	4,099,446	20,272,096	20.2200%
Engineering & Opns*	10,038,455	0	0	10,038,455	114,545,951	8.7600%
Environmental Protection*	2,277,906	0	0	2,277,906	19,771,819	11.5200%
Enterprise Solutions & Quality Assurance*	3,064	0	0	3,064	64,585	4.7400%
Extension Services*	931,325	0	0	931,325	2,704,914	34.4300%
Fleet Services*	2,072,553	0	0	2,072,553	28,067,235	7.3800%
Fire Rescue*	19,195,316	0	0	19,195,316	287,232,567	6.6800%
Government Agencies*	249,626	0	0	249,626	485,551	51.4100%
Guardian Ad-Litem*	634,164	0	0	634,164	535,550	118.4100%
Health Care Services*	4,006,817	0	0	4,006,817	22,103,030	18.1300%
Homeless Services*	845,108	0	0	845,108	6,664,306	12.6800%
Human Resources*	188,983	0	0	188,983	1,730,167	10.9200%
Head Start*	5,348,009	0	0	5,348,009	25,768,274	20.7500%
Information & Innovation Office*	161,241	0	0	161,241	10,801,299	1.4900%
Judicial Branch*	4,694,711	0	0	4,694,711	12,080,896	38.8600%
Law Library*	79,826	0	0	79,826	198,593	40.2000%
Library Services*	12,521,414	0	0	12,521,414	54,434,216	23.0000%
Management & Budget*	316,581	0	0	316,581	5,185,950	6.1000%
Medical Examiner*	1,763,482	0	0	1,763,482	9,076,616	19.4300%
Metropolitan Planning Organization*	74,113	0	0	74,113	2,589,618	2.8600%
Non-Profit Organizations*	124,502	0	0	124,502	1,479,947	8.4100%
Other*	479,170	0	0	479,170	373,322,868	0.1300%
Planning Commission*	619,930	0	0	619,930	7,242,804	8.5600%
Public Defender*	416,593	0	0	416,593	1,345,070	30.9700%
Performance Data & Analytics*	1,746,624	0	0	1,746,624	18,549,066	9.4200%
Parks & Recreation*	10,822,934	0	0	10,822,934	46,554,023	23.2500%
Pet Resources*	4,432,313	0	0	4,432,313	10,495,674	42.2300%
Public Utilities*	24,979,148	0	0	24,979,148	468,677,565	5.3300%
Facilities Management*	147,933	0	0	147,933	2,008,696	7.3600%
State Attorney*	625,534	0	0	625,534	4,222,492	14.8100%
Supervisor of Elections*	175,455	0	0	175,455	13,549,098	1.2900%
Sunshine Line*	1,063,169	0	0	1,063,169	10,533,077	10.0900%
Social Services*	2,866,891	0	0	2,866,891	8,000,330	35.8300%
Soil & Water Conservation*	111,765	0	0	111,765	271,998	41.0900%
Composite Rate	147,791,907	0	0	147,791,907	1,751,993,682	8.4356%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character to 510000 and 530000.

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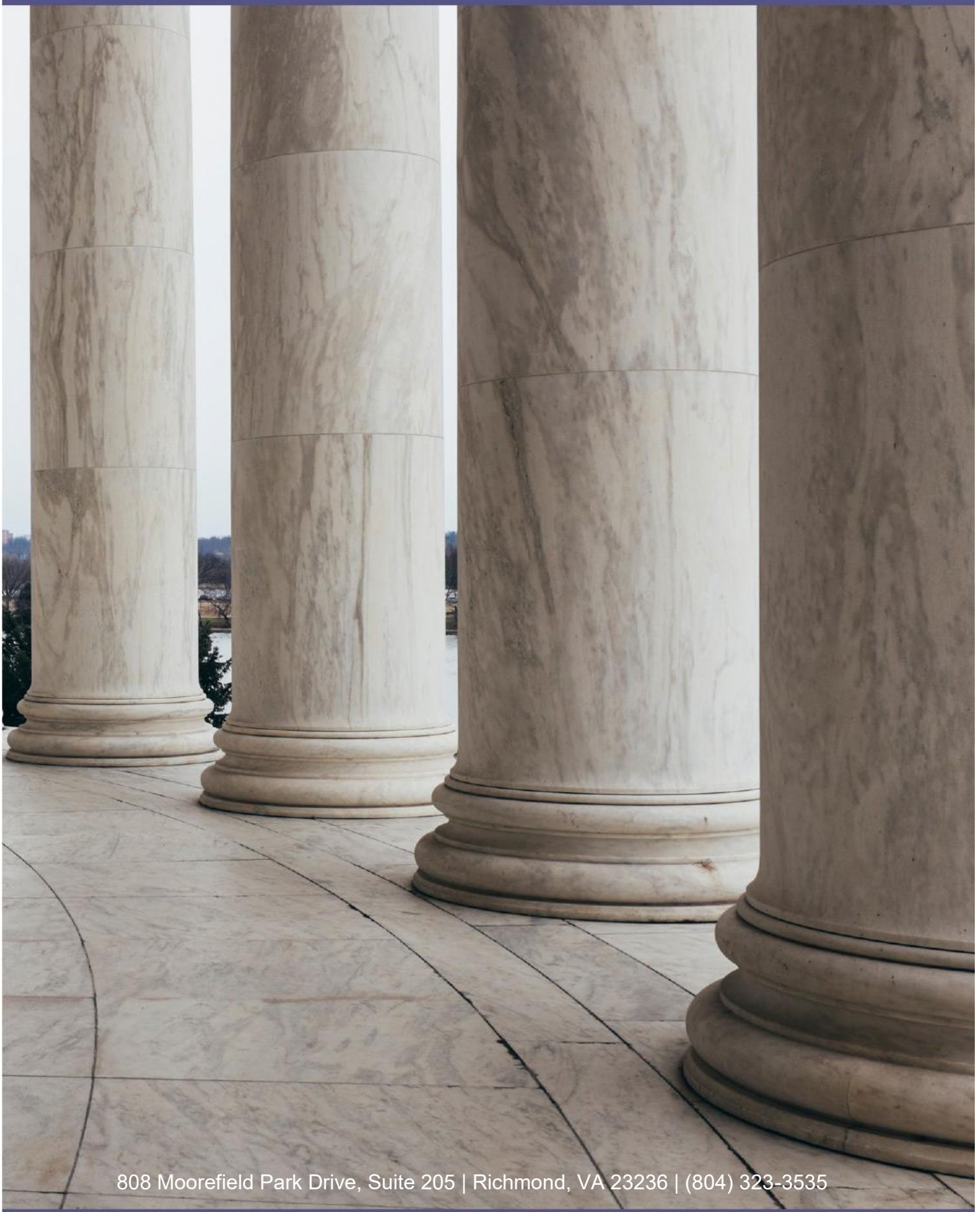

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