maximus

Central Services Cost Allocation Plan Hillsborough County, Florida

FY 2024
OMB Cost Allocation Plan

Based on actual expenditures for
Fiscal Year ended September 30, 2024

Accommodation Statement

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

Central Services
Cost Allocation Plan
Hillsborough County, Florida

FY 2024
OMB Cost Allocation Plan

Based on actual expenditures for
Fiscal Year ending September 30, 2024

Certificate of Cost Allocation Plan

Hillsborough County, Florida

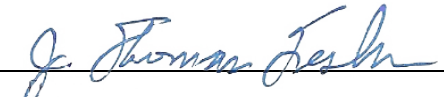
Fiscal Year October 1, 2023 through September 30, 2024

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

(1) All costs included in this proposal based on FY 2024 actual costs to establish cost allocations or billings for FY 2026 are allowable in accordance with the requirements of 2 CFR Part 200 and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

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

I declare that the foregoing is true and correct.

Governmental Unit:	**HILLSBOROUGH COUNTY, FLORIDA**
Signature:	
Name of Official:	John T. Fesler
Title:	Chief Financial Administrator
Date of Execution:	July 22, 2025

Hillsborough County, Florida
OMB Cost Allocation Plan
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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) 2024.

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

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

A.1 Cost Allocation Methodology

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

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

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

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

A.1.1 First Step-Down

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

Process

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

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

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

A.1.2 Second Step-Down

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

Process

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

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

Results

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

A.1.3 Supplemental Comments

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

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

A.2 Cost Allocation Process

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

A.2.1 Initiating the Process

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

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

A.2.2 Establishing the Cost Pools to be Allocated

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

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

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

A.2.3 Establishing the Statistical Measurements or Bases for Allocation

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

A.2.4 Accommodating Exceptions and Adjustments

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

A.2.5 Developing the CAP

The Maximus Cost Allocation Plan typically is organized as follows:

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

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

Summary Schedules

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

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

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

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

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

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

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

Detail Schedules

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

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

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

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

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

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

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

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

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

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

Schedule _.4 includes:

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

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

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

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

A.2.6 Tracking Costs within the CAP

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

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

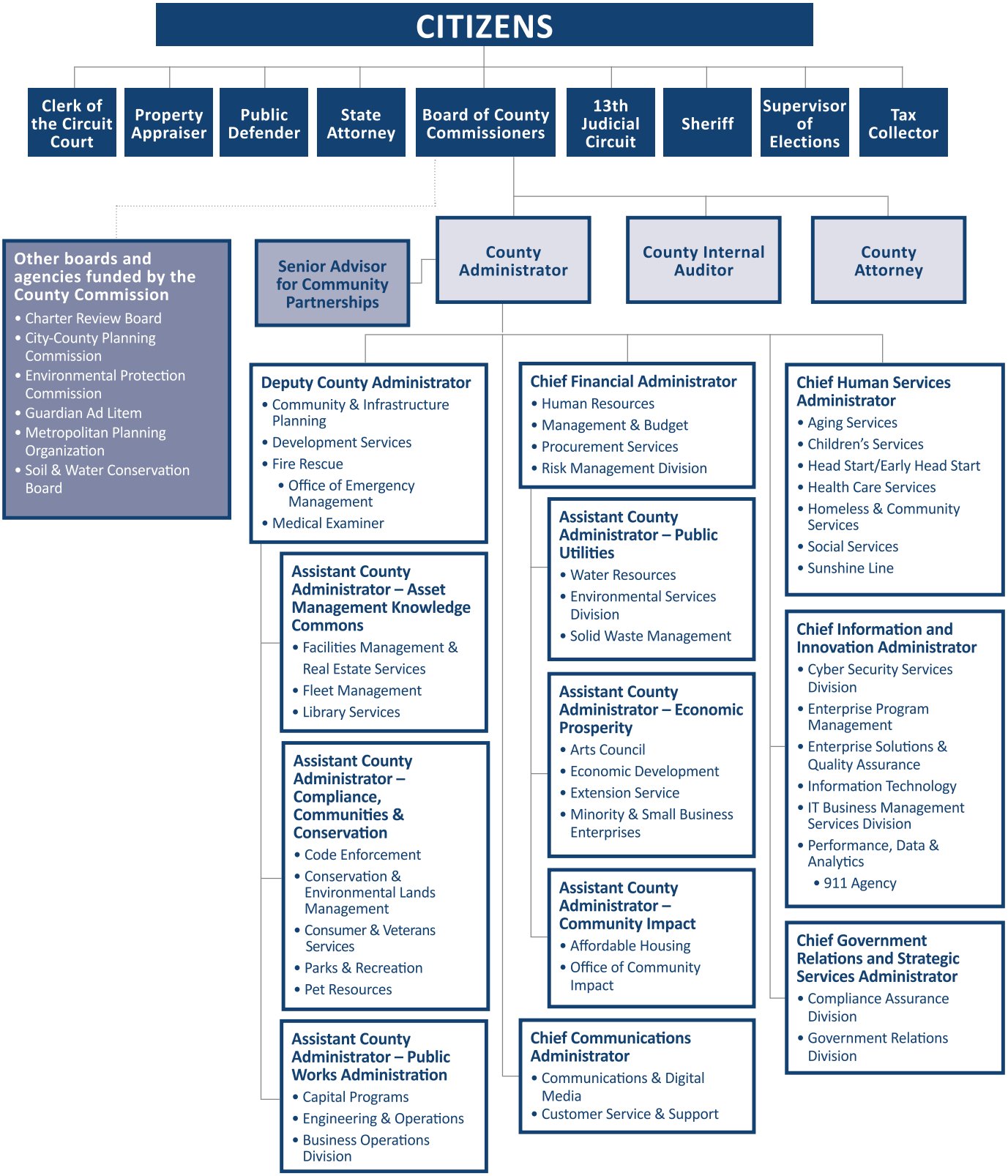
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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

Section B: Organizational Chart

Hillsborough County Organization Chart

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



Section C: Cost Allocation Plan

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	00004-100001 Board of Commissioners	00004-100300 13th Judicial Circuit	00004-101001 Property Appraiser	00004-101100 Supervisor of Elections	00004-101200 Tax Collector
Building Depreciation	18,723	0	125,211	0	64,491
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	36,669	2,091	113,021	10	109,457
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	1,191,024	0	16,241	0	627,153
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	6,643	13,107	180	180	180
00004-110650 Procurement Svcs	0	0	0	2,053	0
00004-110800 Info & Innov	160,524	492	0	11,465	0
00004-120100 Human Resources	28,668	32,558	0	0	0
00004-120900 Facilities Management	279,622	0	482,563	518,748	338,411
00004-133100 Ent Sol & QA	6,796	0	511	36,346	511
C0003 Clerk - Board Svcs	16,129	28,141	68	237	373
13th Judicial Circuit	0	1,450,411	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 2024	1,744,798	1,526,800	737,794	569,040	1,140,576

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	00004-101300 Sheriff	00004-101500 State Attorney Part I	00004-101550 State Atty Part II	00004-101600 Public Defender	00004-102020 Value Adjustment Board
Building Depreciation	67,237	25,265	0	34,352	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6,556	92	2,029	24	8
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	12,629	0	0	449	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,616	359	5,207	539	180
00004-110650 Procurement Svcs	0	291	104	14,882	0
00004-110800 Info & Innov	10,466	13,083	13,083	2,616	0
00004-120100 Human Resources	0	0	45,049	0	0
00004-120900 Facilities Management	1,592,296	338,422	0	290,495	0
00004-133100 Ent Sol & QA	0	2,043	7,773	1,533	0
C0003 Clerk - Board Svcs	7,038	2,159	38,583	543	187
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 2024	1,697,839	381,713	111,828	345,432	374

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	00004-102050 Environmental Protection	00004-102550 Soil & Water Conservation	00004-110501 Affordable Housing	00004-110700 Economic Development	00004-120010 Communications
Building Depreciation	0	0	0	0	37,895
Equipment Depreciation	0	0	0	0	28,040
00004-165000 Non-Dept Allot	10,805	418	2,162	4,230	71,802
00004-100100 County Internal Auditor	14,729	0	46	1,281	141,857
00004-100200 County Attorney	0	9,729	0	7,128	20,898
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	882	24,645	40,073
00004-110600 Mgmt & Budget	49,734	5,745	12,748	29,445	10,414
00004-110650 Procurement Svcs	0	13,210	0	0	62,590
00004-110800 Info & Innov	0	107,330	0	0	238,119
00004-120100 Human Resources	130,833	4,778	1,502	41,977	68,256
00004-120900 Facilities Management	0	86,856	0	0	286,596
00004-133100 Ent Sol & QA	0	2,909	0	0	86,951
C0003 Clerk - Board Svcs	94,295	10,088	24,811	103,140	383,769
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	809,911	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	274,991	0	0
Economic Development	0	0	0	1,014,033	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 2024	1,110,308	241,065	317,141	1,225,880	1,477,260

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	00004-120030 Customer Service & Supp	00004-120151 Code Enforcement	00004-120200 Development Services	00004-120500 Public Utilities	00004-120802 Engineering & Operations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,289	5,187	1,122	7,789	4,258
00004-100100 County Internal Auditor	1,459	9,978	0	0	1,474
00004-100200 County Attorney	0	0	56	0	23,517
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	28,051	38,791	0	0	28,356
00004-110600 Mgmt & Budget	15,441	27,650	2,873	3,411	44,168
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	47,779	66,072	1,365	6,826	48,298
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	68,131	120,002	4,740	13,618	76,124
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	91	1	0	54
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	1,005,462	0	0	0	0
Code Enforcement	0	1,290,634	0	0	0
Development Services	0	0	5,575	0	0
Public Utilities	0	0	0	28,051	0
Engineering & Operations	0	0	0	0	340,421
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	84,294	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 2024	1,169,612	1,558,405	15,732	143,988	566,671

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OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	00004-120840 Capital Programs	00004-110860 Performance Data & Analytic	00004-120860 Community Infrastructure	00004-130020 Pet Resources	00004-130100 Extension Services
Building Depreciation	0	0	9,717	8,135	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,455	9,698	16,578	12,920	2,807
00004-100100 County Internal Auditor	458	1,042	0	134,021	922
00004-100200 County Attorney	0	0	93	271,488	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	8,816	20,036	0	76,940	17,728
00004-110600 Mgmt & Budget	13,825	14,364	1,436	52,248	17,057
00004-110650 Procurement Svcs	0	0	13,576	252,824	0
00004-110800 Info & Innov	0	0	26,776	452,976	0
00004-120100 Human Resources	15,016	34,128	0	131,052	30,197
00004-120900 Facilities Management	0	0	123,870	708,739	0
00004-133100 Ent Sol & QA	0	0	2,221	30,772	0
C0003 Clerk - Board Svcs	27,560	47,387	2,036	746,978	66,005
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	42	0	0	149	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	278,471	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	709,212	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	570,456
Sunshine Line	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 2024	776,384	405,127	196,304	2,879,242	705,171

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OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	00004-130150 Sunshine Line	00004-130210 Children's Services	00004-130300 Consumer and Veteran Svcs	00004-130500 Aging Services	00004-131000 Head Start
Building Depreciation	0	0	1,175	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,112	4,969	2,590	16,323	1,976
00004-100100 County Internal Auditor	1,980	1,465	792	48,153	42
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	38,069	28,171	15,228	110,745	801
00004-110600 Mgmt & Budget	15,082	34,832	21,905	124,066	898
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	64,843	47,984	25,937	188,633	1,365
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50,712	69,276	60,708	321,191	662
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	41	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	399,062	0	0	0	0
Children's Services	0	1,119,359	0	0	0
Consumer and Veteran Svcs	0	0	646,283	0	0
Aging Services	0	0	0	1,027,889	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 2024	572,860	1,306,056	774,659	1,837,000	5,743

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	00004-131100 Health Care Services	00004-131400 Social Services	00004-131500 Homeless Services	00004-131600 Fire Rescue	00004-131900 Fleet Services
Building Depreciation	0	0	12,185	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	468	5,135	23,145	5,959	5
00004-100100 County Internal Auditor	0	2,287	417	1,023	0
00004-100200 County Attorney	0	0	14,556	67,933	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	43,976	8,015	19,676	0
00004-110600 Mgmt & Budget	3,411	44,168	25,675	21,545	0
00004-110650 Procurement Svcs	0	0	1,377	0	0
00004-110800 Info & Innov	0	0	92,154	0	0
00004-120100 Human Resources	0	74,904	13,651	30,987	0
00004-120900 Facilities Management	0	0	126,098	0	0
00004-133100 Ent Sol & QA	0	0	2,554	0	0
C0003 Clerk - Board Svcs	9,655	64,515	66,736	102,157	119
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	43	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	55,621	0	0	0	0
Social Services	0	1,143,678	0	0	0
Fire Rescue	0	0	0	126,553	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2024	69,155	1,378,663	386,562	375,877	124

Hillsborough County, Florida
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For the Fiscal Year Ended September 30, 2024
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Central Service Departments	00004-132200 Medical Examiner	00004-132250 Parks & Recreation	00004-132252 Conservation & Environ	00004-132500 Capital Improve Prog	00004-133010 Govt Relations & Strategic
Building Depreciation	0	0	0	0	13,683
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9,179	2,594	25,353	1	25,004
00004-100100 County Internal Auditor	1,895	928	7,573	0	792
00004-100200 County Attorney	200,525	0	0	0	55,211
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	36,450	17,840	145,641	0	15,228
00004-110600 Mgmt & Budget	27,111	24,957	194,268	0	22,084
00004-110650 Procurement Svcs	113,993	0	0	0	30,627
00004-110800 Info & Innov	261,189	0	0	0	194,197
00004-120100 Human Resources	62,086	30,388	248,070	0	25,937
00004-120900 Facilities Management	377,275	0	0	0	159,421
00004-133100 Ent Sol & QA	187,027	0	0	0	33,870
C0003 Clerk - Board Svcs	97,569	61,526	520,945	34	91,697
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	138	33	279	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	620,370	0	0	0
Conservation & Environ	0	0	1,545,826	0	0
Allocated Costs for Fiscal 2024	1,374,437	758,635	2,687,955	35	667,749

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	00004-160500 Government Agencies	00004-166000 Non-Profit Organizations	00004-167000 Guardian Ad-Litem	00004-801111 Supervisor of Elections	00005-110700 Economic Development
Building Depreciation	7,089	0	2,913	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	224	3,144	499	0	113
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	16,392	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	2,873	18,493	4,309	0	898
00004-110650 Procurement Svcs	0	0	234	0	0
00004-110800 Info & Innov	0	0	432,375	10,629	0
00004-120100 Human Resources	0	0	10,921	0	0
00004-120900 Facilities Management	238,835	0	166,426	0	0
00004-133100 Ent Sol & QA	0	0	22,099	0	0
C0003 Clerk - Board Svcs	5,157	72,453	11,327	0	2,612
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	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 2024	254,177	110,483	651,103	10,629	3,623

Hillsborough County, Florida
OMB Cost Allocation Plan
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Central Service Departments	00005-120010 Communications & Digital	00005-165000 Non-Departmental Allot	00005-166000 Non-Profit Organizations	00006-166000 Non-Profit Organizations	00007-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	45	14	85	458
00004-100100 County Internal Auditor	0	0	0	0	395
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	7,606
00004-110600 Mgmt & Budget	0	359	180	180	5,566
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	12,955
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	34	1,035	322	1,968	6,891
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	119,909
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 2024	35	1,439	516	2,233	153,780

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	00051-101001 Property Appraiser	00051-101200 Tax Collector	00051-101300 Sheriff	00051-110501 Affordable Housing	00051-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	12	24	1,058	26
00004-100100 County Internal Auditor	0	0	0	396	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	7,614	0
00004-110600 Mgmt & Budget	180	180	539	9,695	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	12,968	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	68	288	560	18,993	594
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	300,144	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 2024	250	480	1,123	350,868	619

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For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	00051-110800 Information & Innovation	00051-120010 Communications & Digital	00051-120030 Customer Service & Supp	00051-120151 Code Enforcement	00051-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	237	9	136	6,205	12,378
00004-100100 County Internal Auditor	0	0	0	2,750	3,180
00004-100200 County Attorney	0	0	0	0	1,222,082
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	52,896	61,151
00004-110600 Mgmt & Budget	2,514	180	4,668	25,495	77,204
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	1,638	0	0	90,098	104,159
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,567	204	3,410	112,229	269,394
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	0	128	174
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	1,801,634	0
Development Services	0	0	0	0	721,590
Public Utilities	0	0	0	0	0
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 2024	10,956	392	8,215	2,091,435	2,471,313

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	00051-120500 Public Utilities	00051-120802 Engineering & Operations	00051-120840 Capital Programs	00051-110860 Performance Data & Analytic	00051-120900 Facilities Mgmt & RE Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	8,891	1,935	3,310	961
00004-100100 County Internal Auditor	0	3,084	625	1,375	208
00004-100200 County Attorney	0	0	0	0	6,773
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	59,308	12,022	26,448	4,007
00004-110600 Mgmt & Budget	180	75,409	17,057	29,625	8,977
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	101,019	20,477	45,049	6,826
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	144,384	33,673	57,333	21,683
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	148	32	0	10
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	261,309	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	934,992	0	0	0
Capital Programs	0	0	543,882	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 2024	197	1,327,234	629,702	424,449	49,445

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Central Service Departments	00051-130300 Consumer and Veteran Svcs	00051-131600 Fire Rescue	00051-132250 Parks & Recreation	00051-132252 Conservation & Environ	00051-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	555	97,429	26,689	1,013	161
00004-100100 County Internal Auditor	167	52,482	9,827	333	208
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,206	1,009,275	188,991	6,412	4,007
00004-110600 Mgmt & Budget	8,259	161,412	211,864	13,107	1,975
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	5,460	1,589,514	321,910	10,921	6,826
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	53,800	427,152	535,594	15,831	3,715
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	7	3,609	352	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	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	112,217	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	10,722,187	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	6,577,747	0	0
Conservation & Environ	0	0	0	69,794	0
Allocated Costs for Fiscal 2024	183,671	14,063,060	7,872,974	117,424	16,892

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Central Service Departments	00051-166000 Non-Profit Organizations	00052-110700 Economic Development	00101-801100 Supervisor of Elections	10034-165000 Non-Departmental Allot	10036-165000 Non-Departmental Allot
Building Depreciation	0	0	30,390	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	50	53	41,275	10	131
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	216,895	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	359	539	14,543	359	1,436
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,154	1,221	40,083	220	3,028
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 2024	1,563	1,813	343,187	589	4,595

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Central Service Departments	10038-165000 Non-Departmental Allot	10039-165000 Non-Departmental Allot	10040-132500 Capital Improve Prog	10041-110600 Management & Budget	10041-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	110	63	621	0	797
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	718	539	2,873	180	5,386
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,528	1,442	14,318	0	18,355
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 2024	3,355	2,043	17,812	180	24,538

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Central Service Departments	I0043-131400 Social Services	10100-132500 Capital Improve Prog	10101-132500 Capital Improve Prog	10103-160500 Government Agencies	10104-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	22	43	630	18	1
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	894	359	8,798	359	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	509	1,001	14,521	407	34
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 2024	1,425	1,403	23,949	784	215

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Central Service Departments	10105-101300 Sheriff	10107-101300 Sheriff	10107-132252 Conservation & Environ	10107-160500 Government Agencies	10109-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	16	253	10	8
00004-100100 County Internal Auditor	0	0	42	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	801	0	0
00004-110600 Mgmt & Budget	359	359	4,129	359	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	1,365	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	373	373	7,480	237	187
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	2	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	13,496	0	0
Allocated Costs for Fiscal 2024	748	748	27,570	607	374

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Central Service Departments	10112-101300 Sheriff	10113-110600 Management & Budget	10117-100300 13th Judicial Circuit	10118-131100 Health Care Services	I0118-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	156	1,908	63	41
00004-100100 County Internal Auditor	0	42	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	801	0	0	0
00004-110600 Mgmt & Budget	180	1,975	15,082	180	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	1,365	27,098	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	187	5,318	30,892	1,442	950
13th Judicial Circuit	0	0	895,492	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 2024	374	9,657	970,471	1,684	1,171

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Central Service Departments	10119-100300 13th Judicial Circuit	10119-101300 Sheriff	10120-100300 13th Judicial Circuit	10120-101500 State Attorney Part I	10120-101600 Public Defender
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	707	16	1,111	169	477
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	4,848	359	7,002	1,257	3,052
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	15,016	0	8,191	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,468	373	21,258	3,902	10,993
13th Judicial Circuit	438,656	0	276,789	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 2024	467,695	748	314,351	5,328	14,522

Hillsborough County, Florida
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Central Service Departments	10122-110600 Management & Budget	10124-160500 Government Agencies	10124-165000 Non-Departmental Allot	10125-110600 Management & Budget	10127-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	632	30	2	218	1,129
00004-100100 County Internal Auditor	75	0	0	10	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,443	0	0	200	0
00004-110600 Mgmt & Budget	7,182	180	180	2,873	8,798
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,457	0	0	341	13,733
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	16,485	695	51	6,820	16,131
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	86,441
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 2024	28,273	905	233	10,463	126,231

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OMB Cost Allocation Plan
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Central Service Departments	10129-110800 Information & Innovation	10129-120500 Public Utilities	10129-131100 Health Care Services	10129-165000 Non-Departmental Allot	10131-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	393	1	14,323	1	68
00004-100100 County Internal Auditor	83	0	3,569	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,603	0	68,645	0	0
00004-110600 Mgmt & Budget	4,129	0	40,218	180	1,436
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,730	0	116,923	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,745	17	291,762	17	1,578
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	5,372,528	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 2024	15,684	18	5,907,969	197	3,082

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Central Service Departments	10134-110860 Performance Data & Analytic	10134-131600 Fire Rescue	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	968	1	7	29	1,023
00004-100100 County Internal Auditor	167	0	0	0	0
00004-100200 County Attorney	9,018	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,206	0	0	0	0
00004-110600 Mgmt & Budget	11,311	359	180	180	3,411
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	5,460	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20,529	34	170	662	23,563
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	37,455	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 2024	88,114	394	357	870	27,997

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Central Service Departments	10141-110600 Management & Budget	10144-166000 Non-Profit Organizations	10145-110600 Management & Budget	10147-120151 Code Enforcement	10149-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	30	247	19
00004-100100 County Internal Auditor	0	0	0	25	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	481	0
00004-110600 Mgmt & Budget	180	180	180	2,693	539
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	819	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	34	695	7,552	441
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	1	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	15,798	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 2024	197	215	905	27,617	999

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Central Service Departments	10150-102050 Environmental Protection	10150-120200 Development Services	10150-120500 Public Utilities	10150-165000 Non-Departmental Allot	10151-131100 Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	8	13	1	155
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	1,795	359	1,975	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	221	187	416	17	4,594
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 2024	2,022	554	2,404	18	4,749

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Central Service Departments	10152-131100 Health Care Services	10200-132500 Capital Improve Prog	10201-132500 Capital Improve Prog	10202-132500 Capital Improve Prog	10203-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	8	434	24	114
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	359	180	5,027	539	1,257
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	136	187	9,992	543	2,629
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 2024	501	374	15,453	1,105	4,000

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Central Service Departments	10204-132500 Capital Improve Prog	10205-132500 Capital Improve Prog	10206-132500 Capital Improve Prog	10209-132500 Capital Improve Prog	10210-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	227	54	3	32	795
00004-100100 County Internal Auditor	0	0	0	0	125
00004-100200 County Attorney	0	0	0	0	22,432
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	2,404
00004-110600 Mgmt & Budget	1,077	898	180	359	4,129
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	4,095
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,242	1,238	68	746	17,317
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	6
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	25,484
Public Utilities	0	0	0	0	0
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 2024	6,547	2,190	250	1,138	76,788

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Central Service Departments	10212-120030 Customer Service & Supp	10212-120802 Engineering & Operations	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	4	21	7	21	162
00004-100100 County Internal Auditor	0	0	0	0	50
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	962
00004-110600 Mgmt & Budget	180	359	180	359	2,514
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	1,638
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	85	475	170	475	5,513
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 2024	268	855	357	855	10,838

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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	12,241	21	1	420	12
00004-100100 County Internal Auditor	5,447	0	0	42	0
00004-100200 County Attorney	18,784	1,216	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	104,750	0	0	801	0
00004-110600 Mgmt & Budget	36,448	1,077	180	2,873	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	178,422	0	0	1,365	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	162,046	492	17	13,040	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	324	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	1,347,492	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	22,830	0
Sunshine Line	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 2024	1,865,954	2,806	197	41,371	480

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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	1,712	618	2,393	487	294
00004-100100 County Internal Auditor	0	292	354	83	0
00004-100200 County Attorney	0	0	3,854	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	5,610	6,812	1,603	0
00004-110600 Mgmt & Budget	5,745	7,900	24,239	4,489	539
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	9,556	11,603	2,730	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	39,441	10,454	53,848	9,028	6,786
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	24	6	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	99,803	0	0	0
Engineering & Operations	0	0	150,533	0	0
Capital Programs	0	0	0	105,733	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 2024	46,898	134,232	253,661	124,159	7,619

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	10224-160000 Debt Service	10300-110800 Information & Innovation	10300-120200 Development Services	10300-120802 Engineering & Operations	10300-120840 Capital Programs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	129	349	1,957	27,882	3,689
00004-100100 County Internal Auditor	0	167	542	14,065	1,792
00004-100200 County Attorney	0	0	6,623	204,772	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	3,206	10,419	270,491	34,463
00004-110600 Mgmt & Budget	718	3,411	14,902	90,311	15,800
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	5,460	17,747	460,729	58,700
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	305	7,288	47,304	311,101	42,400
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	41	653	107
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	168,530	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	4,127,141	0
Capital Programs	0	0	0	0	1,829,823
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 2024	1,152	19,882	268,064	5,507,144	1,986,774

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	10300-110860 Performance Data & Analytic	10300-120860 Community Infrastructure	10300-120900 Facilities Mgmt & RE Svcs	10300-165000 Non-Departmental Allot	10301-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,412	1,448	1,199	11	241
00004-100100 County Internal Auditor	458	500	417	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	8,816	9,617	8,015	0	0
00004-110600 Mgmt & Budget	12,927	8,798	9,695	180	1,257
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	15,016	16,381	13,651	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	25,480	26,696	22,299	254	5,547
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	26	29	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	72,762	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 2024	136,873	63,466	55,304	445	7,045

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	10302-101200 Tax Collector	10302-120802 Engineering & Operations	10305-132500 Capital Improve Prog	10306-132500 Capital Improve Prog	10307-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	57	26	320	34
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	180	1,077	359	898	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	237	1,306	611	7,379	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	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 2024	427	2,440	996	8,597	994

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

Central Service Departments	10308-132500 Capital Improve Prog	10309-132500 Capital Improve Prog	10310-132500 Capital Improve Prog	10311-132500 Capital Improve Prog	10312-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	2	38	5	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	180	0	180	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	424	51	865	119	51
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 2024	622	53	1,082	124	53

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	10313-132500 Capital Improve Prog	10314-132500 Capital Improve Prog	10315-132500 Capital Improve Prog	10316-132500 Capital Improve Prog	10317-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	73	47	8	24	202
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	1,257	359	0	359	1,795
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,679	1,086	187	560	4,665
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 2024	3,009	1,492	195	943	6,663

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Central Service Departments	10319-160500 Government Agencies	10320-132500 Capital Improve Prog	10321-132500 Capital Improve Prog	10322-132500 Capital Improve Prog	10324-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	35	235	805	45	10
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	539	1,257	4,489	180	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	814	5,412	18,559	1,035	220
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 2024	1,388	6,903	23,853	1,259	410

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	10325-132500 Capital Improve Prog	10327-132500 Capital Improve Prog	10330-132500 Capital Improve Prog	10331-132500 Capital Improve Prog	10334-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	3	12	3	23
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	359	0	359	180	359
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	254	68	288	68	526
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 2024	624	71	660	250	908

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OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	10351-132500 Capital Improve Prog	10352-132500 Capital Improve Prog	10353-132500 Capital Improve Prog	10354-132500 Capital Improve Prog	10355-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	275	252	20	240	13
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	4,129	2,155	898	2,693	359
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,328	5,802	458	5,530	305
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 2024	10,732	8,208	1,375	8,463	678

Hillsborough County, Florida
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Schedule A - Allocated Costs By Department

Central Service Departments	10361-132500 Capital Improve Prog	10400-101001 Property Appraiser	10400-101200 Tax Collector	10400-132000 Library Services	10400-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	748	3	12	29,071	2
00004-100100 County Internal Auditor	0	0	0	16,213	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	311,806	0
00004-110600 Mgmt & Budget	8,080	180	180	124,066	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	531,101	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17,235	68	288	542,849	51
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	611	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	7,656,913	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2024	26,063	250	480	9,212,631	53

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	10401-132500 Capital Improve Prog	10402-132500 Capital Improve Prog	10425-132000 Library Services	10426-132000 Library Services	10428-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	548	63	21	33	35
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	6,284	359	361	1,116	3,010
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	12,621	1,459	475	763	797
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 2024	19,453	1,881	856	1,913	3,842

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

Central Service Departments	10501-132500 Capital Improve Prog	10502-132500 Capital Improve Prog	10503-132500 Capital Improve Prog	10506-160000 Debt Service	10507-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	100	504	246	590	300
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	539	4,489	1,616	539	3,770
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,307	11,620	5,666	288	6,921
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 2024	2,946	16,613	7,528	1,417	10,992

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	10702-165000 Non-Departmental Allot	10711-165000 Non-Departmental Allot	10787-110501 Affordable Housing	10788-110501 Affordable Housing	10789-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	124	1	125	630
00004-100100 County Internal Auditor	0	0	0	0	204
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	3,919
00004-110600 Mgmt & Budget	0	4,129	0	12,035	9,433
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	6,676
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	68	2,867	17	3,020	11,984
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	157,487
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 2024	71	7,121	18	15,180	190,333

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	10792-120100 Human Resources	10793-165000 Non-Departmental Allot	10794-165000 Non-Departmental Allot	10795-165000 Non-Departmental Allot	10796-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	135	3	2	66
00004-100100 County Internal Auditor	313	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	6,011	0	0	0	0
00004-110600 Mgmt & Budget	363	539	180	180	718
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	10,238	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	136	3,121	68	51	1,527
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 2024	17,065	3,795	250	233	2,311

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
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Central Service Departments	10797-131600 Fire Rescue	10797-165000 Non-Departmental Allot	10798-165000 Non-Departmental Allot	10799-165000 Non-Departmental Allot	10801-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	24	205	50	82
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	180	2,334	718	898
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	34	543	4,733	1,154	1,900
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	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 2024	35	746	7,272	1,922	2,880

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	10802-160500 Government Agencies	10803-101200 Tax Collector	10803-110700 Economic Development	10803-160500 Government Agencies	10803-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	9	693	2	68
00004-100100 County Internal Auditor	0	0	115	0	0
00004-100200 County Attorney	0	0	12,554	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	2,204	0	0
00004-110600 Mgmt & Budget	180	180	6,464	180	359
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	3,754	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	204	204	19,954	51	1,578
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	80,608	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 2024	392	392	126,346	233	2,005

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

Central Service Departments	10803-166000 Non-Profit Organizations	10804-101200 Tax Collector	10805-101200 Tax Collector	10811-101200 Tax Collector	10811-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	33	9	9	9	111
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	718	180	180	180	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	763	204	204	204	2,562
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 2024	1,514	392	392	392	2,852

Hillsborough County, Florida
OMB Cost Allocation Plan
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Central Service Departments	10811-160500 Government Agencies	10811-166000 Non-Profit Organizations	10900-132000 Library Services	10902-102300 Planning Commission	10905-102300 Planning Commission
Building Depreciation	0	0	675	45,003	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	10	302	80,248	3
00004-100100 County Internal Auditor	0	0	81	0	0
00004-100200 County Attorney	0	0	0	8,221	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,563	0	0
00004-110600 Mgmt & Budget	180	180	3,052	11,132	359
00004-110650 Procurement Svcs	0	0	0	1,647	0
00004-110800 Info & Innov	0	0	0	73,236	0
00004-120100 Human Resources	0	0	2,662	65,526	0
00004-120900 Facilities Management	0	0	0	150,575	0
00004-133100 Ent Sol & QA	0	0	0	16,968	0
C0003 Clerk - Board Svcs	34	220	7,654	34,715	68
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	5	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	57,052	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2024	215	410	73,046	487,272	430

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

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	7	3	21	8	1
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	200	0	223	180	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	153	68	475	187	17
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 2024	360	71	719	374	197

Hillsborough County, Florida
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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	2	5	50	4	7
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	180	180	180	359	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	51	119	1,154	102	170
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 2024	233	303	1,383	465	357

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	12883-132500 Capital Improve Prog	12888-132500 Capital Improve Prog	12890-132500 Capital Improve Prog	12896-132500 Capital Improve Prog	12928-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	4	12	3	254
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	180	0	180	180	2,334
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	1,365
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	68	85	271	68	6,965
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	6,338
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 2024	250	88	463	250	17,256

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	12940-132500 Capital Improve Prog	12944-132500 Capital Improve Prog	12945-132500 Capital Improve Prog	12947-132500 Capital Improve Prog	12948-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	1	3	24	24
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	180	180	180	180	359
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	220	17	68	560	560
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 2024	410	197	250	764	943

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Schedule A - Allocated Costs By Department

Central Service Departments	12949-132500 Capital Improve Prog	12990-110501 Affordable Housing	13012-110501 Affordable Housing	13013-110501 Affordable Housing	13034-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	15	4	1	7
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	359	206	508	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	153	339	85	34	153
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 2024	518	560	596	35	159

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	13051-132500 Capital Improve Prog	13057-132500 Capital Improve Prog	13058-102050 Environmental Protection	13067-110600 Management & Budget	I3068-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	2	121	3	4
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	180	180	1,616	180	179
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	68	51	2,087	68	85
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	5,178	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 2024	250	233	9,002	250	268

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	13070-132500 Capital Improve Prog	13077-110501 Affordable Housing	13078-110501 Affordable Housing	13079-110501 Affordable Housing	13080-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	509	4	64	3
00004-100100 County Internal Auditor	0	155	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	2,989	0	0	0
00004-110600 Mgmt & Budget	180	5,430	577	4,096	359
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	5,092	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	85	13,449	85	1,103	68
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	1,731	3,815	16,942	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 2024	268	29,356	4,481	22,205	430

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	13088-110501 Affordable Housing	13112-110501 Affordable Housing	13113-110501 Affordable Housing	13134-131000 Head Start	13136-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,188	10	18	99	66
00004-100100 County Internal Auditor	262	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	5,033	0	0	0	0
00004-110600 Mgmt & Budget	7,871	2,283	1,204	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	8,573	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	23,493	237	424	2,273	1,527
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	218,619	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 2024	265,039	2,531	1,646	2,372	1,593

Hillsborough County, Florida
OMB Cost Allocation Plan
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Central Service Departments	I3147-131400 Social Services	I3148-131400 Social Services	I3149-131400 Social Services	13152-102400 Metropolitan Planning	13161-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	29	22	105	1	3
00004-100100 County Internal Auditor	29	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	561	0	0	0	0
00004-110600 Mgmt & Budget	536	725	3,027	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	956	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	679	509	2,426	17	68
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 2024	2,790	1,256	5,558	18	71

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

Central Service Departments	13162-100300 13th Judicial Circuit	13163-132500 Capital Improve Prog	13166-132500 Capital Improve Prog	13170-132500 Capital Improve Prog	13172-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	24	72	1	21	271
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	1,889	180	180	359	3,021
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	543	1,662	17	492	6,243
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 2024	2,456	1,914	197	872	9,535

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	13172-132500 Capital Improve Prog	13174-110501 Affordable Housing	13175-132500 Capital Improve Prog	I3191-131400 Social Services	I3192-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	24	4	24	3	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	359	2,327	359	175	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	560	85	560	68	17
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 2024	943	2,416	943	246	18

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	13211-132500 Capital Improve Prog	13212-110501 Affordable Housing	13213-110501 Affordable Housing	13214-110501 Affordable Housing	13215-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	18	49	15	4
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	180	5,259	2,132	1,624	359
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	187	424	1,137	322	102
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	1,220	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 2024	374	5,701	3,318	3,181	465

Hillsborough County, Florida
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Schedule A - Allocated Costs By Department

Central Service Departments	13216-130210 Children's Services	13217-130210 Children's Services	13218-130210 Children's Services	13221-102050 Environmental Protection	13222-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	11	28	3	12
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	359	3,411	359	1,393
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	102	254	645	68	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	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 2024	106	624	4,084	430	1,694

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	13223-102050 Environmental Protection	13224-102050 Environmental Protection	13225-102050 Environmental Protection	13233-131100 Health Care Services	13234-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	15	1	5	306
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	359	11,039
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	339	34	136	7,040
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 2024	18	354	35	500	18,385

Hillsborough County, Florida
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For the Fiscal Year Ended September 30, 2024
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Central Service Departments	13235-131000 Head Start	13236-131000 Head Start	13242-100300 13th Judicial Circuit	13243-120802 Engineering & Operations	13244-130150 Sunshine Line
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	20	138	4	4	3
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	349	5,195	184	181	359
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	458	3,172	102	85	68
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 2024	826	8,504	290	269	430

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For the Fiscal Year Ended September 30, 2024
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Central Service Departments	13245-110600 Management & Budget	13246-110600 Management & Budget	13251-102400 Metropolitan Planning	13254-102400 Metropolitan Planning	13255-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	24	7	38	7	5
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	371	178	2,332	197	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	543	170	908	153	119
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 2024	938	355	3,278	356	303

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Central Service Departments	13257-130210 Children's Services	13258-132500 Capital Improve Prog	13259-100300 13th Judicial Circuit	13261-110600 Management & Budget	13263-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	21	78	2	8	7
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	359	179	975	359
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	475	1,798	51	187	153
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 2024	496	2,235	232	1,170	518

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OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	13264-131100 Health Care Services	13265-131600 Fire Rescue	13267-110600 Management & Budget	13269-131600 Fire Rescue	13270-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	33	6	88
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	1,036	142	934
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	51	34	763	136	2,036
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 2024	52	35	1,832	284	3,058

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OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	13271-131600 Fire Rescue	13272-131600 Fire Rescue	13273-130500 Aging Services	13274-130500 Aging Services	13275-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12	2	7	5	4
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	539	8,758	1,657	2,296	670
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	288	51	170	119	102
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	136	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	43,159	83,568	14,597
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	404,999	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 2024	840	413,947	44,993	85,988	15,373

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Central Service Departments	13276-130500 Aging Services	13277-132500 Capital Improve Prog	13287-131600 Fire Rescue	13288-110860 Performance Data & Analytic	13293-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	17	12	10	15
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	594	180	180	1,681	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	51	390	288	220	339
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	12,656	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 2024	13,303	587	480	1,911	533

Hillsborough County, Florida
OMB Cost Allocation Plan
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Central Service Departments	13301-130500 Aging Services	13302-130500 Aging Services	13303-130500 Aging Services	13304-130500 Aging Services	13305-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	8	12	7	34
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	1,867	3,352	1,656	528	5,026
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	153	187	271	153	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	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	82,871	109,001	21,403	0	120,281
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 2024	84,897	112,548	23,342	688	126,121

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Central Service Departments	13307-130500 Aging Services	13308-130500 Aging Services	13309-130500 Aging Services	13310-130500 Aging Services	13312-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	40	10	5	6	257
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	7,882	887	913	570	3,776
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	916	237	119	136	4,589
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	32,541
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	161,093	55,558	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 2024	169,931	56,693	1,037	711	41,162

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	13313-110501 Affordable Housing	13314-110501 Affordable Housing	13315-130210 Children's Services	13316-130210 Children's Services	13317-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	170	78	376	951	53
00004-100100 County Internal Auditor	0	0	98	666	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,891	12,807	0
00004-110600 Mgmt & Budget	5,164	3,598	5,882	9,895	768
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	3,222	21,815	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,833	1,815	9,612	16,908	1,221
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	24,516	627	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	48,510	272,270	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 2024	32,682	6,119	69,592	335,312	2,043

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OMB Cost Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13319-130100 Extension Services	13320-102050 Environmental Protection	13321-102050 Environmental Protection	13322-102050 Environmental Protection	13323-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	423	843	455	329
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	1,256	3,132	6,947	5,550	3,625
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	2,198	14,525	5,105	1,229
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	161	9,000	9,195	6,005	8,296
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	15,289	79,469	22,006	5,623
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 2024	1,423	30,041	110,979	39,121	19,102

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

Central Service Departments	13324-102050 Environmental Protection	13325-102050 Environmental Protection	13326-102050 Environmental Protection	13327-102050 Environmental Protection	13329-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	414	23	183	15	7
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	4,346	4,655	3,329	724	382
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	3,481	0	546	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,481	806	4,756	399	170
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	19,211	0	2,829	228	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 2024	34,933	5,484	11,643	1,366	559

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Central Service Departments	13330-131600 Fire Rescue	13331-131600 Fire Rescue	13332-131600 Fire Rescue	13333-131100 Health Care Services	13334-120900 Facilities Management & Rea
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	15	10	7	837	3
00004-100100 County Internal Auditor	0	0	0	81	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	1,555	0
00004-110600 Mgmt & Budget	1,107	515	180	17,612	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	2,648	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	356	220	153	18,776	68
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	2	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	112,538	0
Social Services	0	0	0	0	0
Fire Rescue	25,484	6,861	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 2024	26,971	7,608	339	154,047	71

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Central Service Departments	13334-131000 Head Start	13335-131000 Head Start	13336-120900 Facilities Management & Rea	13336-131000 Head Start	13338-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,886	81	2	1,592	17
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	58,658	2,559	0	39,011	1,082
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	47,732	1,925	51	37,799	390
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 2024	108,275	4,565	53	78,402	1,489

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Central Service Departments	13339-100300 13th Judicial Circuit	13340-100300 13th Judicial Circuit	13341-110700 Economic Development	13344-130150 Sunshine Line	13345-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	249	1	281	1,204	33
00004-100100 County Internal Auditor	0	0	39	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	745	0	0
00004-110600 Mgmt & Budget	3,929	343	12,642	8,008	396
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	1,024	0	1,269	34,783	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,343	34	6,875	8,756	763
13th Judicial Circuit	44,445	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	31,294	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	178,711	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 2024	54,990	378	53,145	231,462	1,192

Hillsborough County, Florida
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Central Service Departments	13346-110600 Management & Budget	I3347-131400 Social Services	I3348-131400 Social Services	I3349-131400 Social Services	13350-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	9	1,150	1,008	18
00004-100100 County Internal Auditor	0	0	654	281	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	12,583	5,402	0
00004-110600 Mgmt & Budget	0	2,154	21,678	12,268	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	21,432	9,201	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	102	204	21,479	22,156	407
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	157,629	100,712	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 2024	106	2,366	236,605	151,028	604

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OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	13351-102400 Metropolitan Planning	13352-102400 Metropolitan Planning	13353-102400 Metropolitan Planning	13354-102400 Metropolitan Planning	13355-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	677	36	11	62	7
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	13,299	4,234	711	4,645	466
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	8,163	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	13,494	873	254	1,425	170
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	13,653	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 2024	49,286	5,144	977	6,132	643

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	13357-130210 Children's Services	13358-132500 Capital Improve Prog	13359-100300 13th Judicial Circuit	13362-132500 Capital Improve Prog	13363-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	15	20	31	18
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	180	246	180	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	356	458	712	407
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 2024	18	551	724	923	604

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
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Central Service Departments	13364-131100 Health Care Services	13368-131600 Fire Rescue	13372-131600 Fire Rescue	13378-130210 Children's Services	13389-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	389	4	2	361	137
00004-100100 County Internal Auditor	10	0	0	182	24
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	200	0	0	3,502	465
00004-110600 Mgmt & Budget	7,468	359	5,790	3,747	2,170
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	341	0	0	5,966	792
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,954	102	51	8,721	4,331
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	89	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	34,200
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	49,475	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	58,996	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	264,883	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2024	76,358	465	270,815	71,954	42,119

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Central Service Departments	13390-110700 Economic Development	I3391-131400 Social Services	13392-102050 Environmental Protection	13393-132500 Capital Improve Prog	13401-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	46	10	1	14
00004-100100 County Internal Auditor	0	208	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	3,999	0	0	0
00004-110600 Mgmt & Budget	198	777	547	0	2,293
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	6,812	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	204	1,069	237	17	322
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	122,675
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 2024	411	12,911	794	18	125,304

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Central Service Departments	13402-130500 Aging Services	13403-130500 Aging Services	13404-130500 Aging Services	13405-130500 Aging Services	13407-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	15	2	15	12
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	3,339	1,862	220	1,721	2,685
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	322	339	51	356	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	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	110,051	102,267	0	17,948	23,829
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 2024	113,726	104,483	273	20,040	26,815

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Central Service Departments	13408-130500 Aging Services	13409-130500 Aging Services	13410-130500 Aging Services	13412-110501 Affordable Housing	13413-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	10	13	710	1,000
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	435	926	1,167	4,060	10,092
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	3,495	7,276
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	85	237	305	18,233	18,452
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	67,492	224,925
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	12,529	0	22,215	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 2024	13,052	1,174	23,700	93,990	261,745

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Central Service Departments	13414-110501 Affordable Housing	13415-130210 Children's Services	13416-130210 Children's Services	13417-130210 Children's Services	13419-130100 Extension Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	296	109	419	25	283
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	4,441	2,954	9,087	182	3,602
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	164	1,051	7,358	0	2,566
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	9,061	2,802	6,740	577	7,425
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	2,200	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	72,319
Sunshine Line	0	0	0	0	0
Children's Services	0	12,685	121,425	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 2024	16,163	19,602	145,029	784	86,195

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Central Service Departments	13420-102050 Environmental Protection	13421-102050 Environmental Protection	13422-102050 Environmental Protection	13423-102050 Environmental Protection	13424-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	146	254	155	74	175
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	2,312	3,517	3,866	2,749	4,196
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	737	4,587	1,720	409	1,775
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,886	1,809	1,834	1,851	3,286
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	5,379	28,397	7,845	1,808	8,110
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 2024	11,460	38,564	15,420	6,892	17,541

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Central Service Departments	13425-102050 Environmental Protection	13426-102050 Environmental Protection	13427-102050 Environmental Protection	13431-131600 Fire Rescue	13433-131100 Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,055	158	76	3	1,026
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	9,895	2,792	1,694	231	21,208
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	12,423	546	0	0	3,809
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	15,341	3,907	1,442	68	21,059
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	64,635	3,062	2,929	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	1	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	224,277
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	2,450	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2024	103,348	10,465	6,141	2,753	271,379

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Central Service Departments	13434-120900 Facilities Management & Rea	13434-131000 Head Start	13435-131000 Head Start	13436-120900 Facilities Management & Rea	13436-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	13,906	362	8	6,630
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	128,647	5,954	0	70,303
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	302,443	2,621	0	62,086
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	204	168,947	8,917	187	149,695
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	2,495,242	29,084	0	454,286
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 2024	212	3,109,185	46,938	195	742,999

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Central Service Departments	13438-100300 13th Judicial Circuit	13439-100300 13th Judicial Circuit	13441-110700 Economic Development	13443-131400 Social Services	13444-130150 Sunshine Line
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	67	521	110	412
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	545	2,231	7,851	4,781	4,479
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	341	3,822	0	11,631
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	34	1,367	12,093	2,511	2,505
13th Judicial Circuit	0	12,447	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	86,445	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	61,382
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	2,737	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 2024	581	16,454	110,734	10,139	80,409

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Central Service Departments	13445-110600 Management & Budget	I3447-131400 Social Services	I3448-131400 Social Services	I3449-131400 Social Services	13450-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	43	556	285	230	14
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	861	6,263	11,353	8,924	1,514
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,001	15,229	4,199	3,529	322
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	4,096	81,493	59,576	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 2024	1,905	26,145	97,330	72,258	1,851

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Central Service Departments	13451-102400 Metropolitan Planning	13452-102400 Metropolitan Planning	13453-102400 Metropolitan Planning	13454-102400 Metropolitan Planning	I3456-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	168	1	1	4	185
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	4,502	180	0	387	6,129
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,757	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,047	34	17	85	3,131
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	4,432	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	48,348
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 2024	13,907	216	18	476	57,794

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Central Service Departments	13459-100300 13th Judicial Circuit	13464-131100 Health Care Services	13469-131600 Fire Rescue	13471-132500 Capital Improve Prog	13478-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	563	21	11	119
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	6,925	613	180	3,088
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	505	0	0	2,020
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	153	13,451	492	254	2,132
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	31,552
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	36,519	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 2024	355	57,963	1,126	445	38,911

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Central Service Departments	13487-131600 Fire Rescue	13489-110700 Economic Development	13490-110700 Economic Development	20003-160000 Debt Service	20005-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	1	15	882	1,520
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	190	359	718
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	259	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	68	34	339	68	102
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 2024	71	295	544	1,309	2,340

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Central Service Departments	20006-160000 Debt Service	20007-101001 Property Appraiser	20007-101200 Tax Collector	20007-160000 Debt Service	20010-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,373	3	12	431	1,343
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	359	180	180	359	359
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	51	68	288	51	51
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 2024	1,783	250	480	841	1,753

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Central Service Departments	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service	20016-160000 Debt Service	20017-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,818	6,530	2,086	4	8,176
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	359	718	718	359	718
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	51	373	373	85	373
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2024	2,228	7,621	3,177	447	9,267

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Central Service Departments	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service	20026-160000 Debt Service	20029-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6,523	4,409	762	2,667	13,386
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	718	359	359	539	359
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	102	51	68	102	51
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 2024	7,343	4,819	1,189	3,308	13,796

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Central Service Departments	20030-101001 Property Appraiser	20030-101200 Tax Collector	20030-160000 Debt Service	20033-160000 Debt Service	20034-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	12	3,573	4,537	3
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	180	180	1,077	359	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	85	288	170	51	68
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 2024	268	480	4,820	4,947	250

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Central Service Departments	20036-160000 Debt Service	20037-160000 Debt Service	20050-101001 Property Appraiser	20050-101200 Tax Collector	20050-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,310	6,222	1	12	2,058
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	359	539	180	180	539
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	68	68	34	288	68
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 2024	3,737	6,829	215	480	2,665

Hillsborough County, Florida
OMB Cost Allocation Plan
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Central Service Departments	30002-132500 Capital Improve Prog	30003-132500 Capital Improve Prog	30005-132500 Capital Improve Prog	30011-160500 Government Agencies	30013-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	889	512	295	1	4
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	12,748	7,541	3,770	180	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20,475	11,807	6,803	17	102
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 2024	34,112	19,860	10,868	197	106

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OMB Cost Allocation Plan
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Central Service Departments	30014-160500 Government Agencies	30019-132500 Capital Improve Prog	30022-132500 Capital Improve Prog	30024-132500 Capital Improve Prog	30025-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	16	29	21	275
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	180	180	359	718	5,386
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	373	662	492	6,328
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 2024	197	569	1,049	1,231	11,989

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Central Service Departments	30040-132500 Capital Improve Prog	30041-132500 Capital Improve Prog	40003-110600 Management & Budget	40003-110800 Information & Innovation	40003-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	130	1	0	388	4,088
00004-100100 County Internal Auditor	0	0	0	104	8,085
00004-100200 County Attorney	0	0	0	0	91,001
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	2,004	155,482
00004-110600 Mgmt & Budget	1,077	0	1,616	2,693	33,575
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	3,413	264,834
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,003	17	0	7,127	138,055
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	232,831
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 2024	4,210	18	1,616	15,729	927,951

Hillsborough County, Florida
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For the Fiscal Year Ended September 30, 2024
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Central Service Departments	40003-120822 Solid Waste Mgmt	40003-110860 Performance Data & Analytic	40006-110600 Management & Budget	40007-110600 Management & Budget	40007-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	20,481	216	0	0	277
00004-100100 County Internal Auditor	0	8	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	160	0	0	0
00004-110600 Mgmt & Budget	142,380	2,514	180	359	1,616
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	273	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	356,940	6,745	0	0	6,378
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	1,499	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 2024	519,801	11,415	180	359	8,271

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Schedule A - Allocated Costs By Department

Central Service Departments	40010-120500 Public Utilities	40010-120822 Solid Waste Mgmt	40011-160000 Debt Service	40013-120822 Solid Waste Mgmt	40017-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1,970	7,962	27	278
00004-100100 County Internal Auditor	223	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	4,288	0	0	0	0
00004-110600 Mgmt & Budget	0	13,825	1,257	180	1,257
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	7,303	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	34	45,709	305	628	6,412
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	177,564	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 2024	11,849	239,068	9,524	834	7,947

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Central Service Departments	40027-132500 Capital Improve Prog	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	18	0	681	304	1,011
00004-100100 County Internal Auditor	0	0	229	42	167
00004-100200 County Attorney	0	0	0	0	4,546
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	4,408	801	3,206
00004-110600 Mgmt & Budget	539	8,618	2,693	3,052	5,027
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	7,508	1,365	5,460
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	407	0	7,161	6,728	22,015
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	10
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	41,303
Public Utilities	0	0	0	0	0
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 2024	963	8,618	22,681	12,292	82,745

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Central Service Departments	40100-120500 Public Utilities	40100-110860 Performance Data & Analytic	40100-120900 Facilities Mgmt & RE Svcs	40100-133100 Ent Sol & Quality Assurance	40101-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	128,336	264	282	125	17,047
00004-100100 County Internal Auditor	36,242	33	42	0	0
00004-100200 County Attorney	173,097	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	696,986	641	801	0	0
00004-110600 Mgmt & Budget	483,705	2,514	2,873	2,693	2,155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	1,187,186	1,092	1,365	1,206	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,851,419	6,652	6,983	3,780	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	2	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	6,002	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	12,410,203	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	1,122,897	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 2024	19,090,072	17,198	12,348	7,804	19,490

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Central Service Departments	40104-110600 Management & Budget	40104-132500 Capital Improve Prog	40105-110600 Management & Budget	40105-120500 Public Utilities	40105-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,433	0	1	1,824
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	15,620	9,157	12,748	0	14,543
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	33,029	0	17	42,037
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 2024	15,620	43,619	12,748	18	58,404

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Central Service Departments	40116-120500 Public Utilities	40117-110600 Management & Budget	40118-120500 Public Utilities	40121-110600 Management & Budget	40125-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	0	13	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	180	180	180	1,436	898
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	237	0	305	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 2024	427	180	498	1,436	898

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Central Service Departments	40163-132500 Capital Improve Prog	40164-132500 Capital Improve Prog	40165-132500 Capital Improve Prog	40167-101200 Tax Collector	40167-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	205	213	65	1	10
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	1,436	718	180	180	180
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,733	4,903	1,510	17	237
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 2024	6,375	5,833	1,755	197	427

Hillsborough County, Florida
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Schedule A - Allocated Costs By Department

Central Service Departments	40170-101200 Tax Collector	40170-160000 Debt Service	40171-132500 Capital Improve Prog	40181-132500 Capital Improve Prog	40184-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	13	4,820	11	26	98
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	180	539	0	359	539
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	305	68	254	611	2,256
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 2024	498	5,426	265	996	2,893

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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	20	7	4	1	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	539	180	650	180	359
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	458	170	85	17	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 2024	1,016	357	738	197	359

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	8,377	0	0	0	387
00004-100100 County Internal Auditor	2,792	0	0	0	0
00004-100200 County Attorney	34,687	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	53,698	0	0	0	0
00004-110600 Mgmt & Budget	27,291	180	180	359	359
00004-110650 Procurement Svcs	340,944	0	0	0	0
00004-110800 Info & Innov	383,358	0	0	0	0
00004-120100 Human Resources	91,463	0	0	0	0
00004-120900 Facilities Management	654,541	0	0	0	0
00004-133100 Ent Sol & QA	42,387	0	0	0	0
C0003 Clerk - Board Svcs	140,972	0	0	0	8,906
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	144	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 2024	1,780,653	180	180	359	9,652

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

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	1,432	1,058	1	92	404
00004-100100 County Internal Auditor	542	229	0	0	0
00004-100200 County Attorney	264,922	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	10,419	4,408	0	0	0
00004-110600 Mgmt & Budget	12,389	5,386	0	1,077	5,207
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	204,703	0	0	0	0
00004-120100 Human Resources	17,747	7,508	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	23,825	23,248	34	2,120	9,313
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	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 2024	535,978	41,837	35	3,290	14,924

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	678	162	1	1	1
00004-100100 County Internal Auditor	287	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	5,514	0	0	0	0
00004-110600 Mgmt & Budget	5,566	1,077	180	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	9,392	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	10,997	4,149	17	17	34
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 2024	32,433	5,389	197	18	35

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

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	1	0	0	8,796	67
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	8
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	180	180	97,493	4,309
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	34	0	0	0	359,273
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	1,136,289	15,315
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 2024	35	180	180	1,242,578	378,972

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	17,979	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	1,616	718	180	141,123	898
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	1,788,997	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 2024	1,616	718	180	1,948,098	898

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	318,389	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	7,315	3,274	187	0	66,344
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	2,616	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	7,152	0
C0003 Clerk - Board Svcs	2,546,283	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 2024	2,871,988	3,274	187	9,768	66,344

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	25,037	847,565
Equipment Depreciation	0	0	0	0	28,040
00004-165000 Non-Dept Allot	0	0	0	6,846	1,322,692
00004-100100 County Internal Auditor	0	0	0	0	546,631
00004-100200 County Attorney	0	281	0	26,511	4,940,411
00004-101700 Clerk of Court	0	0	0	0	8
00004-110001 County Administrator	0	0	0	0	4,072,302
00004-110600 Mgmt & Budget	0	0	0	0	4,147,842
00004-110650 Procurement Svcs	0	0	4,080	21,567	873,999
00004-110800 Info & Innov	0	0	0	7,850	2,699,239
00004-120100 Human Resources	0	0	0	8,191	7,714,668
00004-120900 Facilities Management	0	0	0	1,407,921	8,327,708
00004-133100 Ent Sol & QA	37,035	0	0	207,629	735,089
C0003 Clerk - Board Svcs	0	0	0	146,471	15,199,198
13th Judicial Circuit	0	0	0	0	3,118,240
Clerk of Court - CCC	0	0	0	0	2,940,601
Environmental Protection	0	0	0	0	1,174,689
Metropolitan Planning	0	0	0	0	18,085
Deputy County Administrator	0	0	0	0	7,571
Affordable Housing	0	0	0	0	1,447,157
Economic Development	0	0	0	0	1,246,580
Performance Data & Analytics	0	0	0	0	657,499
Customer Service & Supp	0	0	0	0	1,005,462
Code Enforcement	0	0	0	0	3,108,066
Development Services	0	0	0	0	2,309,974
Public Utilities	0	0	0	0	12,770,888
Engineering & Operations	0	0	0	0	5,553,086
Capital Programs	0	0	0	0	3,188,650
Environmental Services	0	0	0	0	1,384,755
Extension Services	0	0	0	0	665,604
Sunshine Line	0	0	0	0	639,156
Children's Services	0	0	0	0	1,655,277
Consumer and Veteran Svcs	0	0	0	0	758,501
Aging Services	0	0	0	0	2,143,591
Head Start	0	0	0	0	2,978,613
Health Care Services	0	0	0	0	5,860,478
Social Services	0	0	0	0	1,598,269
Fire Rescue	0	0	0	0	11,553,417
Library Services	0	0	0	0	7,713,966
Parks & Recreation	0	0	0	0	7,198,117
Conservation & Environ	0	0	0	0	1,629,115
Allocated Costs for Fiscal 2024	37,035	281	4,080	1,858,022	135,780,801

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule A - Allocated Costs By Department

Central Service Departments	Direct Billed	Unallocated	Cost Adjustments	Disallowed	Total Expenditures
Building Depreciation	0	0	(3,076,492)		
Equipment Depreciation	0	0	(4,523,176)		
00004-165000 Non-Dept Allot	0	3,146,048	1,854	2,736,889	
00004-100100 County Internal Auditor	0	0	0		
00004-100200 County Attorney	128,399	175,269	316,487		
00004-101700 Clerk of Court	0	0	26,346,508		
00004-110001 County Administrator	0	0	0		
00004-110600 Mgmt & Budget	0	148,305	2	3,780	
00004-110650 Procurement Svcs	0	0	371,477		
00004-110800 Info & Innov	0	0	79,024		
00004-120100 Human Resources	0	0	7,242		
00004-120900 Facilities Management	0	3,662,264	1,071,710		
00004-133100 Ent Sol & QA	0	0	0		
C0003 Clerk - Board Svcs	0	0	7,583,460	398,433	
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 2024	128,399	7,131,885	28,178,096	3,139,102	174,358,283

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		3,076,492		0	
Equipment Depreciation	0		4,523,176		0	
00004-165000 Non-Dept Allot	8,678,826	(2,736,889)	(1,854)	(3,146,048)	0	
00004-100100 County Internal Auditor	779,697		0		0	
00004-100200 County Attorney	10,633,527		(316,487)	(175,269)	(128,399)	
00004-101700 Clerk of Court	26,346,508		(26,346,508)		0	
00004-110001 County Administrator	3,516,787		0		0	
00004-110600 Mgmt & Budget	3,770,115	(3,780)	(2)	(148,305)	0	
00004-110650 Procurement Svcs	4,401,654		(371,477)		0	
00004-110800 Info & Innov	34,657,314		(79,024)		0	
00004-120100 Human Resources	6,790,483		(7,242)		0	
00004-120900 Facilities Management	41,071,701		(1,071,710)	(3,662,264)	0	
00004-133100 Ent Sol & QA	7,940,681		0		0	
C0003 Clerk - Board Svcs	25,770,990	(398,433)	(7,583,460)		0	
13th Judicial Circuit	0		0		0	
Clerk of Court - CCC	0		0		0	
Environmental Protection	0		0		0	
Metropolitan Planning	0		0		0	
Deputy County Administrator	0		0		0	
Affordable Housing	0		0		0	
Economic Development	0		0		0	
Performance Data & Analytics	0		0		0	
Customer Service & Supp	0		0		0	
Code Enforcement	0		0		0	
Development Services	0		0		0	
Public Utilities	0		0		0	
Engineering & Operations	0		0		0	
Capital Programs	0		0		0	
Environmental Services	0		0		0	
Extension Services	0		0		0	
Sunshine Line	0		0		0	
Children's Services	0		0		0	
Consumer and Veteran Svcs	0		0		0	
Aging Services	0		0		0	
Head Start	0		0		0	
Health Care Services	0		0		0	
Social Services	0		0		0	
Fire Rescue	0		0		0	
Library Services	0		0		0	
Parks & Recreation	0		0		0	
Conservation & Environ	0		0		0	

00004-100001 Board of Commissioners	1,744,798
00004-100300 13th Judicial Circuit	1,526,800
00004-101001 Property Appraiser	737,794
00004-101100 Supervisor of Elections	569,040
00004-101200 Tax Collector	1,140,576
00004-101300 Sheriff	1,697,839
00004-101500 State Attorney Part I	381,713
00004-101550 State Atty Part II	111,828
00004-101600 Public Defender	345,432
00004-102020 Value Adjustment Board	374
00004-102050 Environmental Protection	1,110,308

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-102550 Soil & Water Conservation						241,065
00004-110501 Affordable Housing						317,141
00004-110700 Economic Development						1,225,880
00004-120010 Communications						1,477,260
00004-120030 Customer Service & Supp						1,169,612
00004-120151 Code Enforcement						1,558,405
00004-120200 Development Services						15,732
00004-120500 Public Utilities						143,988
00004-120802 Engineering & Operations						566,671
00004-120840 Capital Programs						776,384
00004-110860 Performance Data & Analytic						405,127
00004-120860 Community Infrastructure						196,304
00004-130020 Pet Resources						2,879,242
00004-130100 Extension Services						705,171
00004-130150 Sunshine Line						572,860
00004-130210 Children's Services						1,306,056
00004-130300 Consumer and Veteran Svcs						774,659
00004-130500 Aging Services						1,837,000
00004-131000 Head Start						5,743
00004-131100 Health Care Services						69,155
00004-131400 Social Services						1,378,663
00004-131500 Homeless Services						386,562
00004-131600 Fire Rescue						375,877
00004-131900 Fleet Services						124
00004-132200 Medical Examiner						1,374,437
00004-132250 Parks & Recreation						758,635
00004-132252 Conservation & Environ						2,687,955
00004-132500 Capital Improve Prog						35
00004-133010 Govt Relations & Strategic						667,749
00004-160500 Government Agencies						254,177
00004-166000 Non-Profit Organizations						110,483
00004-167000 Guardian Ad-Litem						651,103
00004-801111 Supervisor of Elections						10,629
00005-110700 Economic Development						3,623
00005-120010 Communications & Digital						35
00005-165000 Non-Departmental Allot						1,439
00005-166000 Non-Profit Organizations						516
00006-166000 Non-Profit Organizations						2,233
00007-110501 Affordable Housing						153,780
00051-101001 Property Appraiser						250
00051-101200 Tax Collector						480
00051-101300 Sheriff						1,123
00051-110501 Affordable Housing						350,868
00051-110700 Economic Development						619
00051-110800 Information & Innovation						10,956
00051-120010 Communications & Digital						392
00051-120030 Customer Service & Supp						8,215
00051-120151 Code Enforcement						2,091,435
00051-120200 Development Services						2,471,313
00051-120500 Public Utilities						197
00051-120802 Engineering & Operations						1,327,234
00051-120840 Capital Programs						629,702

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00051-110860 Performance Data & Analytic						424,449
00051-120900 Facilities Mgmt & RE Svcs						49,445
00051-130300 Consumer and Veteran Svcs						183,671
00051-131600 Fire Rescue						14,063,060
00051-132250 Parks & Recreation						7,872,974
00051-132252 Conservation & Environ						117,424
00051-165000 Non-Departmental Allot						16,892
00051-166000 Non-Profit Organizations						1,563
00052-110700 Economic Development						1,813
00101-801100 Supervisor of Elections						343,187
10034-165000 Non-Departmental Allot						589
10036-165000 Non-Departmental Allot						4,595
10038-165000 Non-Departmental Allot						3,355
10039-165000 Non-Departmental Allot						2,043
10040-132500 Capital Improve Prog						17,812
10041-110600 Management & Budget						180
10041-132500 Capital Improve Prog						24,538
10043-131400 Social Services						1,425
10100-132500 Capital Improve Prog						1,403
10101-132500 Capital Improve Prog						23,949
10103-160500 Government Agencies						784
10104-160500 Government Agencies						215
10105-101300 Sheriff						748
10107-101300 Sheriff						748
10107-132252 Conservation & Environ						27,570
10107-160500 Government Agencies						607
10109-101300 Sheriff						374
10112-101300 Sheriff						374
10113-110600 Management & Budget						9,657
10117-100300 13th Judicial Circuit						970,471
10118-131100 Health Care Services						1,684
10118-131400 Social Services						1,171
10119-100300 13th Judicial Circuit						467,695
10119-101300 Sheriff						748
10120-100300 13th Judicial Circuit						314,351
10120-101500 State Attorney Part I						5,328
10120-101600 Public Defender						14,522
10122-110600 Management & Budget						28,273
10124-160500 Government Agencies						905
10124-165000 Non-Departmental Allot						233
10125-110600 Management & Budget						10,463
10127-102050 Environmental Protection						126,231
10129-110800 Information & Innovation						15,684
10129-120500 Public Utilities						18
10129-131100 Health Care Services						5,907,969
10129-165000 Non-Departmental Allot						197
10131-102050 Environmental Protection						3,082
10134-110860 Performance Data & Analytic						88,114
10134-131600 Fire Rescue						394
10137-130210 Children's Services						357
10138-130020 Pet Resources						870
10140-110800 Information & Innovation						27,997

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For the Fiscal Year Ended September 30, 2024
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10141-110600 Management & Budget						197
10144-166000 Non-Profit Organizations						215
10145-110600 Management & Budget						905
10147-120151 Code Enforcement						27,617
10149-132252 Conservation & Environ						999
10150-102050 Environmental Protection						2,022
10150-120200 Development Services						554
10150-120500 Public Utilities						2,404
10150-165000 Non-Departmental Allot						18
10151-131100 Health Care Services						4,749
10152-131100 Health Care Services						501
10200-132500 Capital Improve Prog						374
10201-132500 Capital Improve Prog						15,453
10202-132500 Capital Improve Prog						1,105
10203-132500 Capital Improve Prog						4,000
10204-132500 Capital Improve Prog						6,547
10205-132500 Capital Improve Prog						2,190
10206-132500 Capital Improve Prog						250
10209-132500 Capital Improve Prog						1,138
10210-120200 Development Services						76,788
10212-120030 Customer Service & Supp						268
10212-120802 Engineering & Operations						855
10212-132252 Conservation & Environ						357
10213-132252 Conservation & Environ						855
10214-110800 Information & Innovation						10,838
10214-120200 Development Services						1,865,954
10215-120200 Development Services						2,806
10216-120500 Public Utilities						197
10216-130100 Extension Services						41,371
10218-101200 Tax Collector						480
10218-132500 Capital Improve Prog						46,898
10219-120500 Public Utilities						134,232
10219-120802 Engineering & Operations						253,661
10219-120840 Capital Programs						124,159
10223-132500 Capital Improve Prog						7,619
10224-160000 Debt Service						1,152
10300-110800 Information & Innovation						19,882
10300-120200 Development Services						268,064
10300-120802 Engineering & Operations						5,507,144
10300-120840 Capital Programs						1,986,774
10300-110860 Performance Data & Analytic						136,873
10300-120860 Community Infrastructure						63,466
10300-120900 Facilities Mgmt & RE Svcs						55,304
10300-165000 Non-Departmental Allot						445
10301-132500 Capital Improve Prog						7,045
10302-101200 Tax Collector						427
10302-120802 Engineering & Operations						2,440
10305-132500 Capital Improve Prog						996
10306-132500 Capital Improve Prog						8,597
10307-132500 Capital Improve Prog						994
10308-132500 Capital Improve Prog						622
10309-132500 Capital Improve Prog						53
10310-132500 Capital Improve Prog						1,082

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10311-132500 Capital Improve Prog						124
10312-132500 Capital Improve Prog						53
10313-132500 Capital Improve Prog						3,009
10314-132500 Capital Improve Prog						1,492
10315-132500 Capital Improve Prog						195
10316-132500 Capital Improve Prog						943
10317-132500 Capital Improve Prog						6,663
10319-160500 Government Agencies						1,388
10320-132500 Capital Improve Prog						6,903
10321-132500 Capital Improve Prog						23,853
10322-132500 Capital Improve Prog						1,259
10324-132500 Capital Improve Prog						410
10325-132500 Capital Improve Prog						624
10327-132500 Capital Improve Prog						71
10330-132500 Capital Improve Prog						660
10331-132500 Capital Improve Prog						250
10334-132500 Capital Improve Prog						908
10351-132500 Capital Improve Prog						10,732
10352-132500 Capital Improve Prog						8,208
10353-132500 Capital Improve Prog						1,375
10354-132500 Capital Improve Prog						8,463
10355-132500 Capital Improve Prog						678
10361-132500 Capital Improve Prog						26,063
10400-101001 Property Appraiser						250
10400-101200 Tax Collector						480
10400-132000 Library Services						9,212,631
10400-132500 Capital Improve Prog						53
10401-132500 Capital Improve Prog						19,453
10402-132500 Capital Improve Prog						1,881
10425-132000 Library Services						856
10426-132000 Library Services						1,913
10428-132000 Library Services						3,842
10501-132500 Capital Improve Prog						2,946
10502-132500 Capital Improve Prog						16,613
10503-132500 Capital Improve Prog						7,528
10506-160000 Debt Service						1,417
10507-132500 Capital Improve Prog						10,992
10702-165000 Non-Departmental Allot						71
10711-165000 Non-Departmental Allot						7,121
10787-110501 Affordable Housing						18
10788-110501 Affordable Housing						15,180
10789-110501 Affordable Housing						190,333
10792-120100 Human Resources						17,065
10793-165000 Non-Departmental Allot						3,795
10794-165000 Non-Departmental Allot						250
10795-165000 Non-Departmental Allot						233
10796-165000 Non-Departmental Allot						2,311
10797-131600 Fire Rescue						35
10797-165000 Non-Departmental Allot						746
10798-165000 Non-Departmental Allot						7,272
10799-165000 Non-Departmental Allot						1,922
10801-160500 Government Agencies						2,880
10802-160500 Government Agencies						392

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For the Fiscal Year Ended September 30, 2024
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10803-101200 Tax Collector						392
10803-110700 Economic Development						126,346
10803-160500 Government Agencies						233
10803-165000 Non-Departmental Allot						2,005
10803-166000 Non-Profit Organizations						1,514
10804-101200 Tax Collector						392
10805-101200 Tax Collector						392
10811-101200 Tax Collector						392
10811-110700 Economic Development						2,852
10811-160500 Government Agencies						215
10811-166000 Non-Profit Organizations						410
10900-132000 Library Services						73,046
10902-102300 Planning Commission						487,272
10905-102300 Planning Commission						430
12284-102050 Environmental Protection						360
12369-110501 Affordable Housing						71
12370-110501 Affordable Housing						719
12399-132500 Capital Improve Prog						374
12400-132500 Capital Improve Prog						197
12401-132500 Capital Improve Prog						233
12407-132500 Capital Improve Prog						303
12408-132500 Capital Improve Prog						1,383
12717-132500 Capital Improve Prog						465
12824-132500 Capital Improve Prog						357
12883-132500 Capital Improve Prog						250
12888-132500 Capital Improve Prog						88
12890-132500 Capital Improve Prog						463
12896-132500 Capital Improve Prog						250
12928-102050 Environmental Protection						17,256
12940-132500 Capital Improve Prog						410
12944-132500 Capital Improve Prog						197
12945-132500 Capital Improve Prog						250
12947-132500 Capital Improve Prog						764
12948-132500 Capital Improve Prog						943
12949-132500 Capital Improve Prog						518
12990-110501 Affordable Housing						560
13012-110501 Affordable Housing						596
13013-110501 Affordable Housing						35
13034-131000 Head Start						159
13051-132500 Capital Improve Prog						250
13057-132500 Capital Improve Prog						233
13058-102050 Environmental Protection						9,002
13067-110600 Management & Budget						250
13068-131400 Social Services						268
13070-132500 Capital Improve Prog						268
13077-110501 Affordable Housing						29,356
13078-110501 Affordable Housing						4,481
13079-110501 Affordable Housing						22,205
13080-131600 Fire Rescue						430
13088-110501 Affordable Housing						265,039
13112-110501 Affordable Housing						2,531
13113-110501 Affordable Housing						1,646
13134-131000 Head Start						2,372

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13136-131000 Head Start						1,593
13147-131400 Social Services						2,790
13148-131400 Social Services						1,256
13149-131400 Social Services						5,558
13152-102400 Metropolitan Planning						18
13161-110600 Management & Budget						71
13162-100300 13th Judicial Circuit						2,456
13163-132500 Capital Improve Prog						1,914
13166-132500 Capital Improve Prog						197
13170-132500 Capital Improve Prog						872
13172-131000 Head Start						9,535
13172-132500 Capital Improve Prog						943
13174-110501 Affordable Housing						2,416
13175-132500 Capital Improve Prog						943
13191-131400 Social Services						246
13192-131400 Social Services						18
13211-132500 Capital Improve Prog						374
13212-110501 Affordable Housing						5,701
13213-110501 Affordable Housing						3,318
13214-110501 Affordable Housing						3,181
13215-130210 Children's Services						465
13216-130210 Children's Services						106
13217-130210 Children's Services						624
13218-130210 Children's Services						4,084
13221-102050 Environmental Protection						430
13222-102050 Environmental Protection						1,694
13223-102050 Environmental Protection						18
13224-102050 Environmental Protection						354
13225-102050 Environmental Protection						35
13233-131100 Health Care Services						500
13234-131000 Head Start						18,385
13235-131000 Head Start						826
13236-131000 Head Start						8,504
13242-100300 13th Judicial Circuit						290
13243-120802 Engineering & Operations						269
13244-130150 Sunshine Line						430
13245-110600 Management & Budget						938
13246-110600 Management & Budget						355
13251-102400 Metropolitan Planning						3,278
13254-102400 Metropolitan Planning						356
13255-102050 Environmental Protection						303
13257-130210 Children's Services						496
13258-132500 Capital Improve Prog						2,235
13259-100300 13th Judicial Circuit						232
13261-110600 Management & Budget						1,170
13263-131600 Fire Rescue						518
13264-131100 Health Care Services						52
13265-131600 Fire Rescue						35
13267-110600 Management & Budget						1,832
13269-131600 Fire Rescue						284
13270-131600 Fire Rescue						3,058
13271-131600 Fire Rescue						840
13272-131600 Fire Rescue						413,947

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13273-130500 Aging Services						44,993
13274-130500 Aging Services						85,988
13275-130500 Aging Services						15,373
13276-130500 Aging Services						13,303
13277-132500 Capital Improve Prog						587
13287-131600 Fire Rescue						480
13288-110860 Performance Data & Analytic						1,911
13293-132500 Capital Improve Prog						533
13301-130500 Aging Services						84,897
13302-130500 Aging Services						112,548
13303-130500 Aging Services						23,342
13304-130500 Aging Services						688
13305-130500 Aging Services						126,121
13307-130500 Aging Services						169,931
13308-130500 Aging Services						56,693
13309-130500 Aging Services						1,037
13310-130500 Aging Services						711
13312-110501 Affordable Housing						41,162
13313-110501 Affordable Housing						32,682
13314-110501 Affordable Housing						6,119
13315-130210 Children's Services						69,592
13316-130210 Children's Services						335,312
13317-130210 Children's Services						2,043
13319-130100 Extension Services						1,423
13320-102050 Environmental Protection						30,041
13321-102050 Environmental Protection						110,979
13322-102050 Environmental Protection						39,121
13323-102050 Environmental Protection						19,102
13324-102050 Environmental Protection						34,933
13325-102050 Environmental Protection						5,484
13326-102050 Environmental Protection						11,643
13327-102050 Environmental Protection						1,366
13329-131600 Fire Rescue						559
13330-131600 Fire Rescue						26,971
13331-131600 Fire Rescue						7,608
13332-131600 Fire Rescue						339
13333-131100 Health Care Services						154,047
13334-120900 Facilities Management & Rea						71
13334-131000 Head Start						108,275
13335-131000 Head Start						4,565
13336-120900 Facilities Management & Rea						53
13336-131000 Head Start						78,402
13338-100300 13th Judicial Circuit						1,489
13339-100300 13th Judicial Circuit						54,990
13340-100300 13th Judicial Circuit						378
13341-110700 Economic Development						53,145
13344-130150 Sunshine Line						231,462
13345-110600 Management & Budget						1,192
13346-110600 Management & Budget						106
13347-131400 Social Services						2,366
13348-131400 Social Services						236,605
13349-131400 Social Services						151,028

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13350-132500 Capital Improve Prog						604
13351-102400 Metropolitan Planning						49,286
13352-102400 Metropolitan Planning						5,144
13353-102400 Metropolitan Planning						977
13354-102400 Metropolitan Planning						6,132
13355-102400 Metropolitan Planning						643
13357-130210 Children's Services						18
13358-132500 Capital Improve Prog						551
13359-100300 13th Judicial Circuit						724
13362-132500 Capital Improve Prog						923
13363-132500 Capital Improve Prog						604
13364-131100 Health Care Services						76,358
13368-131600 Fire Rescue						465
13372-131600 Fire Rescue						270,815
13378-130210 Children's Services						71,954
13389-110700 Economic Development						42,119
13390-110700 Economic Development						411
13391-131400 Social Services						12,911
13392-102050 Environmental Protection						794
13393-132500 Capital Improve Prog						18
13401-130500 Aging Services						125,304
13402-130500 Aging Services						113,726
13403-130500 Aging Services						104,483
13404-130500 Aging Services						273
13405-130500 Aging Services						20,040
13407-130500 Aging Services						26,815
13408-130500 Aging Services						13,052
13409-130500 Aging Services						1,174
13410-130500 Aging Services						23,700
13412-110501 Affordable Housing						93,990
13413-110501 Affordable Housing						261,745
13414-110501 Affordable Housing						16,163
13415-130210 Children's Services						19,602
13416-130210 Children's Services						145,029
13417-130210 Children's Services						784
13419-130100 Extension Services						86,195
13420-102050 Environmental Protection						11,460
13421-102050 Environmental Protection						38,564
13422-102050 Environmental Protection						15,420
13423-102050 Environmental Protection						6,892
13424-102050 Environmental Protection						17,541
13425-102050 Environmental Protection						103,348
13426-102050 Environmental Protection						10,465
13427-102050 Environmental Protection						6,141
13431-131600 Fire Rescue						2,753
13433-131100 Health Care Services						271,379
13434-120900 Facilities Management & Rea						212
13434-131000 Head Start						3,109,185
13435-131000 Head Start						46,938
13436-120900 Facilities Management & Rea						195
13436-131000 Head Start						742,999
13438-100300 13th Judicial Circuit						581

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13439-100300 13th Judicial Circuit						16,454
13441-110700 Economic Development						110,734
13443-131400 Social Services						10,139
13444-130150 Sunshine Line						80,409
13445-110600 Management & Budget						1,905
13447-131400 Social Services						26,145
13448-131400 Social Services						97,330
13449-131400 Social Services						72,258
13450-100300 13th Judicial Circuit						1,851
13451-102400 Metropolitan Planning						13,907
13452-102400 Metropolitan Planning						216
13453-102400 Metropolitan Planning						18
13454-102400 Metropolitan Planning						476
13456-131400 Social Services						57,794
13459-100300 13th Judicial Circuit						355
13464-131100 Health Care Services						57,963
13469-131600 Fire Rescue						1,126
13471-132500 Capital Improve Prog						445
13478-130210 Children's Services						38,911
13487-131600 Fire Rescue						71
13489-110700 Economic Development						295
13490-110700 Economic Development						544
20003-160000 Debt Service						1,309
20005-160000 Debt Service						2,340
20006-160000 Debt Service						1,783
20007-101001 Property Appraiser						250
20007-101200 Tax Collector						480
20007-160000 Debt Service						841
20010-160000 Debt Service						1,753
20011-160000 Debt Service						2,228
20014-160000 Debt Service						7,621
20015-160000 Debt Service						3,177
20016-160000 Debt Service						447
20017-160000 Debt Service						9,267
20023-160000 Debt Service						7,343
20024-160000 Debt Service						4,819
20025-160000 Debt Service						1,189
20026-160000 Debt Service						3,308
20029-160000 Debt Service						13,796
20030-101001 Property Appraiser						268
20030-101200 Tax Collector						480
20030-160000 Debt Service						4,820
20033-160000 Debt Service						4,947
20034-160000 Debt Service						250
20036-160000 Debt Service						3,737
20037-160000 Debt Service						6,829
20050-101001 Property Appraiser						215
20050-101200 Tax Collector						480
20050-160000 Debt Service						2,665
30002-132500 Capital Improve Prog						34,112
30003-132500 Capital Improve Prog						19,860
30005-132500 Capital Improve Prog						10,868
30011-160500 Government Agencies						197

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
30013-132500 Capital Improve Prog						106
30014-160500 Government Agencies						197
30019-132500 Capital Improve Prog						569
30022-132500 Capital Improve Prog						1,049
30024-132500 Capital Improve Prog						1,231
30025-132500 Capital Improve Prog						11,989
30040-132500 Capital Improve Prog						4,210
30041-132500 Capital Improve Prog						18
40003-110600 Management & Budget						1,616
40003-110800 Information & Innovation						15,729
40003-120500 Public Utilities						927,951
40003-120822 Solid Waste Mgmt						519,801
40003-110860 Performance Data & Analytic						11,415
40006-110600 Management & Budget						180
40007-110600 Management & Budget						359
40007-132500 Capital Improve Prog						8,271
40010-120500 Public Utilities						11,849
40010-120822 Solid Waste Mgmt						239,068
40011-160000 Debt Service						9,524
40013-120822 Solid Waste Mgmt						834
40017-132500 Capital Improve Prog						7,947
40027-132500 Capital Improve Prog						963
40100-110600 Management & Budget						8,618
40100-110800 Information & Innovation						22,681
40100-120010 Communications & Digital						12,292
40100-120200 Development Services						82,745
40100-120500 Public Utilities						19,090,072
40100-110860 Performance Data & Analytic						17,198
40100-120900 Facilities Mgmt & RE Svcs						12,348
40100-133100 Ent Sol & Quality Assurance						7,804
40101-160000 Debt Service						19,490
40104-110600 Management & Budget						15,620
40104-132500 Capital Improve Prog						43,619
40105-110600 Management & Budget						12,748
40105-120500 Public Utilities						18
40105-132500 Capital Improve Prog						58,404
40116-120500 Public Utilities						427
40117-110600 Management & Budget						180
40118-120500 Public Utilities						498
40121-110600 Management & Budget						1,436
40125-110600 Management & Budget						898
40163-132500 Capital Improve Prog						6,375
40164-132500 Capital Improve Prog						5,833
40165-132500 Capital Improve Prog						1,755
40167-101200 Tax Collector						197
40167-160000 Debt Service						427
40170-101200 Tax Collector						498
40170-160000 Debt Service						5,426
40171-132500 Capital Improve Prog						265
40181-132500 Capital Improve Prog						996
40184-132500 Capital Improve Prog						2,893
40186-132500 Capital Improve Prog						1,016

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40189-132500 Capital Improve Prog						357
40190-120500 Public Utilities						738
40192-120500 Public Utilities						197
50003-110600 Management & Budget						359
50003-131900 Fleet Services						1,780,653
50004-101100 Supervisor of Elections						180
50004-101200 Tax Collector						180
50004-110600 Management & Budget						359
50004-131900 Fleet Services						9,652
50100-110600 Management & Budget						535,978
50100-120100 Human Resources						41,837
50100-165000 Non-Departmental Allot						35
50101-165000 Non-Departmental Allot						3,290
50102-165000 Non-Departmental Allot						14,924
50104-120100 Human Resources						32,433
50104-165000 Non-Departmental Allot						5,389
50105-165000 Non-Departmental Allot						197
60012-110600 Management & Budget						18
60051-110600 Management & Budget						35
60051-165000 Non-Departmental Allot						35
75001-110600 Management & Budget						180
75002-110600 Management & Budget						180
C0002 Clerk of Courts - Gen Govt Svcs						1,242,578
C0004 Clerk of Courts - Value Adjust Bd						378,972
C1002 Clerk of Courts - Pub Rec Modern						1,616
C1003 Clerk of Courts - Pub Rec Crt Tech						718
C1004 Clerk of Courts - Foreclosure						180
C1006 Clerk of Courts - Court Opns						1,948,098
C1007 Clerk of Courts - ARP Funding						898
Clerk of Courts						2,871,988
Children's Board						3,274
Emergency Medical Planning Council (EMPC						187
Expressway Authority (EA)						9,768
Housing Finance Authority						66,344
Port Tampa Bay (PTB)						37,035
Public Transportation Commission (PTC)						281
COVID-19						4,080
All Other						1,858,022
Totals	174,358,283	(3,139,102)	(28,178,096)	(7,131,885)	(128,399)	135,780,801

Deviation: 0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	FY24 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY24 Equipment Depreciation - Management & Budget
00004-165000 Non-Dept Allot		
3.4.1 County Center Security	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
3.4.2 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.3 Other Costs Clerk to BOCC	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.4 Other Costs BOCC	Direct Allocation to Board of County Commissioners	Direct Assignment as Primary Beneficiary of Services
3.4.5 Other Costs Real Estate	Direct Allocation to Facilities Management Services	Direct Assignment for Further Allocation
3.4.6 Other Costs County Administrator	Number of Accounting Transactions by Fund/Dept	FY24 Transaction Count - Management & Budget
3.4.7 Other Costs Business Support Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.8 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.9 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.10 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY24 Tuition Reimbursements - Management & Budget
3.4.11 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-100100 County Internal Auditor		
4.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY24 Internal Audit Department Hours - Internal Audit
4.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY24 FTE Allocation by Fund and Department - Management & Budget
00004-100200 County Attorney		
5.4.1 County Attorney	Number of Hours by Fund/Dept	FY24 Billable Hours by Client - County Attorney
00004-101700 Clerk of Court		
6.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY24 Budget Positions - Clerk of Circuit Court
00004-110001 County Administrator		
7.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY24 FTE Allocation by Fund and Department - Management & Budget
00004-110600 Mgmt & Budget		
8.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
8.4.2 Grants Admin	Modified Total Direct Costs of Grants by Fund/Dept	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
9.4.1 Procurement Svcs - Sourcing Events	Number of Sourcing Events by Fund/Dept	FY24 Sourcing Events - Procurement Services

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
9.4.2 Purchasing Card Admin	Number of P-Card Transactions by Fund/Dept	FY24 P-Card Expenditures by Department - Procurement Services
9.4.3 Purchasing Contract Admin	Number of Contract Admin Events by Fund/Dept	FY24 Completed Contract Admin Events - Procurement Services
9.4.4 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY24 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
10.4.1 Client Support Services	Number of Technical Support Services Hours by Fund/Dept	FY24 IIO - Technical Support Services - FTE Hours Report
10.4.2 Network Admin - Personnel	Number of Network Administration Services Hours by Fund/Dept	FY24 IIO - Network Administration Services - FTE Hours Report
10.4.3 Network Admin - Operating	Number of Network Accounts by Fund/Dept	FY24 IIO - Network Accounts Report
10.4.4 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY24 IIO - Desktop Support Services - FTE Hours Report
10.4.5 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY24 IIO - PC Devices Report
10.4.6 System Admin Services	Number of Network Accounts by Fund/Dept	FY24 IIO - Network Accounts Report
10.4.7 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY24 IIO - Enterprise Project Management Office - FTE Hours Report
10.4.8 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY24 IIO - IT Project Management Office - FTE Hours Report
10.4.9 Human Services	Number of Human Services Hours by Fund/Dept	FY24 IIO - Human Services - FTE Hours Report
10.4.10 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY24 IIO - Mobile Device Management - FTE Hours Report
10.4.11 Mobile Device Mgmt - Operating	Number of Mobile Device Accounts by Fund/Dept	FY24 IIO - Mobile Device Management - Accounts Report
10.4.12 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY24 IIO - Network Accounts Report
10.4.13 Public Safety	Number of Public Safety Hours by Fund/Dept	FY24 IIO - Public Safety - FTE Hours Report
10.4.14 DCA Client Services	Number of DCA Client Services Hours by Fund/Dept	FY24 IIO - DCA Client Services - FTE Hours Report
10.4.15 Internal Client Services	Number of Internal Client Services Hours by Fund/Dept	FY24 IIO - Internal Client Services - FTE Hours Report
10.4.16 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY24 IIO - Enterprise Information Management - FTE Hours Report
10.4.17 Ent Info Mgt Svcs - Operating	Number of Network Accounts by Fund/Dept	FY24 IIO - Network Accounts Report
10.4.18 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY24 IIO - Enterprise Information Management - Direct Bill Report
10.4.19 IT Service Delivery	Number of IT Service Delivery Office Hours by Fund/Dept	FY24 IIO - IT Service Delivery Office - FTE Hours Report
00004-120100 Human Resources		
11.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY24 FTE Allocation by Fund and Department - Management & Budget
11.4.2 Learning & Org Development	Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue	FY24 FTE Allocation by Fund and Department - Management & Budget
11.4.3 Learn & Org Devlp - Fire Rescue	Full-Time Equivalent (FTE) Fire Rescue Employees by Fund	FY24 FTE Allocation by Fund and Department - Management & Budget
00004-120900 Facilities Management		
12.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
12.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
12.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
12.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
00004-133100 Ent Sol & QA		
13.4.1 ESQA	Number of Fiscal Support Transactions by Fund/Department	FY24 Fiscal Support Transactions - ESQA
13.4.2 Maint & Support	Number of Oracle Users by Fund/Department	FY24 Number of Oracle Users - ESQA

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
C0003 Clerk - Board Svcs		
14.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY24 County Audit Project Hours - Clerk of Circuit Court
14.4.2 Mail Services Clerk	Total Postage & Clerk's Mail Room Charges by Fund/Dept	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
14.4.3 Payroll	Number of Payroll Transactions by Fund/Dept	FY24 Transaction Count - Management & Budget
14.4.4 County Finance	Number of Accounting Transactions by Fund/Dept	FY24 Transaction Count - Management & Budget
14.4.5 Board Records	Number of Agenda Items by Fund/Dept	FY24 Agenda Items - Management & Budget
14.4.6 Board Services	Number of Agenda Items by Fund/Dept	FY24 Agenda Items - Management & Budget
14.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY24 Budget Positions - Clerk of Circuit Court
14.4.8 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services
13th Judicial Circuit		
15.4.1 13th Judicial Circuit	Total Salaries & Wages by Fund/13th Judicial Circuit	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Clerk of Court - CCC		
16.4.1 Clerk of Court - CCC	Total Salaries & Wages by Fund/Clerk of Court	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Protection		
17.4.1 Environmental Protection	Total Salaries & Wages by Fund/Environmental Protection Comm	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Metropolitan Planning		
18.4.1 Metropolitan Planning	Total Salaries & Wages by Fund/Metropolitan Planning	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Deputy County Administrator		
19.4.1 Deputy County Administrator	Total Salaries & Wages by Fund/Dep County Admin Depts	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Affordable Housing		
20.4.1 Affordable Housing	Total Salaries & Wages by Fund/Affordable Housing	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Economic Development		
21.4.1 Economic Development	Total Salaries & Wages by Fund/Economic Development	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Performance Data & Analytics		
22.4.1 Performance Data & Analytics	Total Salaries & Wages by Fund/Performance Data & Analytics	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Customer Service & Supp		
23.4.1 Customer Service & Support	Total Salaries & Wages by Fund/Customer Service & Support	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Code Enforcement		
24.4.1 Code Enforcement	Total Salaries & Wages by Fund/Code Enforcement	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Development Services		
25.4.1 Development Services	Total Salaries & Wages by Fund/Development Svcs	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Public Utilities		

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
26.4.1 Public Utilities	Total Salaries & Wages by Fund/Public Utilities	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Engineering & Operations		
27.4.1 Engineering & Operations	Total Salaries & Wages by Fund/Engineering & Operations	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Capital Programs		
28.4.1 Capital Programs	Total Salaries & Wages by Fund/Capital Programs	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Services		
29.4.1 Environmental Services	Total Salaries & Wages by Fund/Environmental Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Extension Services		
30.4.1 Extension Services	Total Salaries & Wages by Fund/Extension Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Sunshine Line		
31.4.1 Sunshine Line	Total Salaries & Wages by Fund/Sunshine Line	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Children's Services		
32.4.1 Children's Services	Total Salaries & Wages by Fund/Children's Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Consumer and Veteran Svcs		
33.4.1 Consumer and Veteran Services	Total Salaries & Wages by Fund/Consumer & Veteran Svcs	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Aging Services		
34.4.1 Aging Services	Total Salaries & Wages by Fund/Aging Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Head Start		
35.4.1 Head Start	Total Salaries & Wages by Fund/Head Start	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Health Care Services		
36.4.1 Health Care Services	Total Salaries & Wages by Fund/Health Care Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Social Services		
37.4.1 Social Services	Total Salaries & Wages by Fund/Social Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Fire Rescue		
38.4.1 Fire Rescue	Total Salaries & Wages by Fund/Fire Rescue	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Library Services		
39.4.1 Library Services	Total Salaries & Wages by Fund/Library Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Parks & Recreation		
40.4.1 Parks & Recreation	Total Salaries & Wages by Fund/Parks & Recreation	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Conservation & Environ		
41.4.1 Conservation & Environment	Total Salaries & Wages by Fund/Conservation & Environ	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
00004-100001 Board of Commissioners	28,066	0.94	15,081	0.34	46,809	1.63	399	0.05
00004-100300 13th Judicial Circuit	403,571	13.58	2,777	0.06	6,178	0.22	863	0.11
00004-101001 Property Appraiser	130,795	4.40	1,287	0.03	111,011	3.88	532	0.07
00004-101100 Supervisor of Elections	5,840	0.20	2,929	0.07	1,742	0.06	709	0.09
00004-101200 Tax Collector	71,124	2.39	3,045	0.07	112,454	3.93	355	0.05
00004-101300 Sheriff	81,323	2.74	3,826	0.08	10,231	0.36	1,283	0.17
00004-101500 State Attorney Part I	27,898	0.94	1,370	0.03	839	0.03	240	0.03
00004-101550 State Atty Part II	613	0.02	1,399	0.03	3,497	0.12	23	0.00
00004-101600 Public Defender	37,084	1.25	798	0.02	886	0.03	247	0.03
00004-102020 Value Adjustment Board	2	0.00	2	0.00	13	0.00	0	0.00
00004-102050 Environmental Protection	9,275	0.31	4,825	0.11	18,672	0.65	15,192	1.97
00004-102550 Soil & Water Conservation	1,753	0.06	10,522	0.23	1,626	0.06	161	0.02
00004-110501 Affordable Housing	6,791	0.23	6,008	0.13	11,592	0.40	418	0.05
00004-110700 Economic Development	22,512	0.76	18,198	0.40	40,807	1.43	2,908	0.38
00004-120010 Communications	45,282	1.52	50,528	1.12	79,851	2.79	134,549	17.49
00004-120030 Customer Service & Supp	17,509	0.59	103,745	2.30	31,777	1.11	1,922	0.25
00004-120151 Code Enforcement	11,717	0.39	103,838	2.31	15,660	0.55	10,173	1.32
00004-120200 Development Services	526	0.02	363	0.01	1,782	0.06	3	0.00
00004-120500 Public Utilities	520	0.02	10,378	0.23	8,492	0.30	415	0.05
00004-120802 Engineering & Operations	7,473	0.25	14,915	0.33	17,418	0.61	1,540	0.20
00004-120840 Capital Programs	2,437	0.08	74,067	1.65	6,299	0.22	1,362	0.18
00004-110860 Performance Data & Analytic	9,181	0.31	9,814	0.22	24,366	0.85	1,117	0.15
00004-120860 Community Infrastructure	11,292	0.38	1,629	0.04	16,646	0.58	146	0.02
00004-130020 Pet Resources	27,652	0.93	40,759	0.91	35,943	1.26	127,432	16.56
00004-130100 Extension Services	5,443	0.18	16,136	0.36	7,527	0.26	2,103	0.27
00004-130150 Sunshine Line	2,287	0.08	28,222	0.63	8,358	0.29	2,096	0.27
00004-130210 Children's Services	13,808	0.46	20,154	0.45	12,864	0.45	2,645	0.34
00004-130300 Consumer and Veteran Svcs	16,486	0.55	13,892	0.31	10,612	0.37	1,282	0.17
00004-130500 Aging Services	21,428	0.72	31,790	0.71	42,132	1.47	46,341	6.02
00004-131000 Head Start	22	0.00	19	0.00	1,996	0.07	40	0.01
00004-131100 Health Care Services	372	0.01	5,811	0.13	982	0.03	17	0.00
00004-131400 Social Services	14,598	0.49	34,261	0.76	15,695	0.55	3,777	0.49
00004-131500 Homeless Services	14,511	0.49	6,537	0.15	24,867	0.87	555	0.07
00004-131600 Fire Rescue	2,218	0.07	6,440	0.14	9,683	0.34	1,067	0.14
00004-131900 Fleet Services	1	0.00	1	0.00	6	0.00	0	0.00
00004-132200 Medical Examiner	9,239	0.31	24,512	0.54	18,973	0.66	3,706	0.48
00004-132250 Parks & Recreation	8,406	0.28	13,293	0.30	7,586	0.26	1,662	0.22

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
00004-132252 Conservation & Environ	20,271	0.68	38,162	0.85	52,461	1.83	8,652	1.12
00004-132500 Capital Improve Prog	0	0.00	0	0.00	2	0.00	0	0.00
00004-133010 Govt Relations & Strategic	17,270	0.58	21,372	0.47	28,794	1.01	1,201	0.16
00004-160500 Government Agencies	9,893	0.33	655	0.01	1,040	0.04	253	0.03
00004-166000 Non-Profit Organizations	633	0.02	656	0.01	4,293	0.15	7	0.00
00004-167000 Guardian Ad-Litem	5,418	0.18	25,721	0.57	2,393	0.08	354	0.05
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	21	0.00	22	0.00	152	0.01	0	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	2	0.00	0	0.00
00005-165000 Non-Departmental Allot	8	0.00	9	0.00	60	0.00	0	0.00
00005-166000 Non-Profit Organizations	3	0.00	3	0.00	20	0.00	0	0.00
00006-166000 Non-Profit Organizations	13	0.00	15	0.00	107	0.00	0	0.00
00007-110501 Affordable Housing	3,050	0.10	2,698	0.06	5,101	0.18	540	0.07
00051-101001 Property Appraiser	1	0.00	1	0.00	6	0.00	0	0.00
00051-101200 Tax Collector	3	0.00	3	0.00	18	0.00	0	0.00
00051-101300 Sheriff	6	0.00	5	0.00	38	0.00	0	0.00
00051-110501 Affordable Housing	7,443	0.25	6,584	0.15	11,751	0.41	784	0.10
00051-110700 Economic Development	4	0.00	4	0.00	31	0.00	0	0.00
00051-110800 Information & Innovation	66	0.00	67	0.00	377	0.01	1	0.00
00051-120010 Communications & Digital	2	0.00	2	0.00	14	0.00	0	0.00
00051-120030 Customer Service & Supp	47	0.00	36	0.00	241	0.01	1	0.00
00051-120151 Code Enforcement	15,924	0.54	144,355	3.21	19,930	0.70	3,668	0.48
00051-120200 Development Services	69,283	2.33	47,091	1.05	103,746	3.62	3,251	0.42
00051-120500 Public Utilities	1	0.00	1	0.00	4	0.00	0	0.00
00051-120802 Engineering & Operations	19,305	0.65	39,896	0.89	41,778	1.46	3,295	0.43
00051-120840 Capital Programs	2,062	0.07	56,988	1.27	6,268	0.22	1,307	0.17
00051-110860 Performance Data & Analytic	8,904	0.30	9,458	0.21	18,242	0.64	1,430	0.19
00051-120900 Facilities Mgmt & RE Svcs	272	0.01	264	0.01	1,669	0.06	202	0.03
00051-130300 Consumer and Veteran Svcs	2,942	0.10	2,732	0.06	2,520	0.09	252	0.03
00051-131600 Fire Rescue	94,789	3.19	452,780	10.06	216,943	7.58	57,021	7.41
00051-132250 Parks & Recreation	88,128	2.97	139,947	3.11	77,532	2.71	17,597	2.29
00051-132252 Conservation & Environ	892	0.03	1,672	0.04	2,211	0.08	383	0.05
00051-165000 Non-Departmental Allot	96	0.00	92	0.00	537	0.02	199	0.03
00051-166000 Non-Profit Organizations	9	0.00	9	0.00	67	0.00	0	0.00
00052-110700 Economic Development	10	0.00	10	0.00	73	0.00	0	0.00
00101-801100 Supervisor of Elections	31,664	1.07	1,011	0.02	42,272	1.48	20	0.00
10034-165000 Non-Departmental Allot	3	0.00	2	0.00	17	0.00	0	0.00

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
10036-165000 Non-Departmental Allot	26	0.00	26	0.00	182	0.01	0	0.00
10038-165000 Non-Departmental Allot	19	0.00	21	0.00	145	0.01	0	0.00
10039-165000 Non-Departmental Allot	12	0.00	12	0.00	85	0.00	0	0.00
10040-132500 Capital Improve Prog	101	0.00	114	0.00	802	0.03	1	0.00
10041-110600 Management & Budget	1	0.00	0	0.00	3	0.00	0	0.00
10041-132500 Capital Improve Prog	139	0.00	150	0.00	1,055	0.04	2	0.00
10043-131400 Social Services	8	0.00	6	0.00	41	0.00	0	0.00
10100-132500 Capital Improve Prog	8	0.00	8	0.00	58	0.00	0	0.00
10101-132500 Capital Improve Prog	136	0.00	129	0.00	904	0.03	3	0.00
10103-160500 Government Agencies	4	0.00	4	0.00	27	0.00	0	0.00
10104-160500 Government Agencies	1	0.00	1	0.00	5	0.00	0	0.00
10105-101300 Sheriff	4	0.00	4	0.00	25	0.00	0	0.00
10107-101300 Sheriff	4	0.00	4	0.00	25	0.00	0	0.00
10107-132252 Conservation & Environ	201	0.01	354	0.01	522	0.02	53	0.01
10107-160500 Government Agencies	3	0.00	3	0.00	18	0.00	0	0.00
10109-101300 Sheriff	2	0.00	2	0.00	13	0.00	0	0.00
10112-101300 Sheriff	2	0.00	2	0.00	13	0.00	0	0.00
10113-110600 Management & Budget	55	0.00	56	0.00	302	0.01	40	0.01
10117-100300 13th Judicial Circuit	249,339	8.39	1,844	0.04	4,821	0.17	537	0.07
10118-131100 Health Care Services	10	0.00	11	0.00	79	0.00	0	0.00
10118-131400 Social Services	7	0.00	8	0.00	53	0.00	0	0.00
10119-100300 13th Judicial Circuit	122,098	4.11	860	0.02	2,067	0.07	263	0.03
10119-101300 Sheriff	4	0.00	4	0.00	25	0.00	0	0.00
10120-100300 13th Judicial Circuit	77,150	2.60	662	0.01	2,154	0.08	167	0.02
10120-101500 State Attorney Part I	30	0.00	32	0.00	226	0.01	0	0.00
10120-101600 Public Defender	82	0.00	89	0.00	629	0.02	1	0.00
10122-110600 Management & Budget	161	0.01	162	0.00	1,015	0.04	74	0.01
10124-160500 Government Agencies	5	0.00	6	0.00	40	0.00	0	0.00
10124-165000 Non-Departmental Allot	1	0.00	1	0.00	5	0.00	0	0.00
10125-110600 Management & Budget	60	0.00	61	0.00	346	0.01	11	0.00
10127-102050 Environmental Protection	1,044	0.04	564	0.01	2,082	0.07	142	0.02
10129-110800 Information & Innovation	89	0.00	84	0.00	643	0.02	81	0.01
10129-120500 Public Utilities	0	0.00	0	0.00	1	0.00	0	0.00
10129-131100 Health Care Services	31,563	1.06	556,835	12.37	58,780	2.05	4,977	0.65
10129-165000 Non-Departmental Allot	1	0.00	1	0.00	4	0.00	0	0.00
10131-102050 Environmental Protection	18	0.00	15	0.00	106	0.00	0	0.00
10134-110860 Performance Data & Analytic	1,420	0.05	1,483	0.03	3,359	0.12	178	0.02
10134-131600 Fire Rescue	2	0.00	1	0.00	7	0.00	0	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	%	00004-100100 County Internal Auditor	%
10137-130210 Children's Services	2	0.00	2	0.00	12	0.00	0	0.00
10138-130020 Pet Resources	5	0.00	5	0.00	38	0.00	0	0.00
10140-110800 Information & Innovation	159	0.01	185	0.00	1,300	0.05	2	0.00
10141-110600 Management & Budget	1	0.00	1	0.00	4	0.00	0	0.00
10144-166000 Non-Profit Organizations	1	0.00	1	0.00	5	0.00	0	0.00
10145-110600 Management & Budget	5	0.00	6	0.00	40	0.00	0	0.00
10147-120151 Code Enforcement	193	0.01	1,321	0.03	473	0.02	34	0.00
10149-132252 Conservation & Environ	6	0.00	5	0.00	32	0.00	0	0.00
10150-102050 Environmental Protection	12	0.00	6	0.00	36	0.00	0	0.00
10150-120200 Development Services	3	0.00	2	0.00	15	0.00	0	0.00
10150-120500 Public Utilities	14	0.00	8	0.00	48	0.00	1	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	1	0.00	0	0.00
10151-131100 Health Care Services	27	0.00	35	0.00	201	0.01	0	0.00
10152-131100 Health Care Services	3	0.00	2	0.00	13	0.00	0	0.00
10200-132500 Capital Improve Prog	2	0.00	2	0.00	13	0.00	0	0.00
10201-132500 Capital Improve Prog	88	0.00	86	0.00	606	0.02	2	0.00
10202-132500 Capital Improve Prog	6	0.00	5	0.00	37	0.00	0	0.00
10203-132500 Capital Improve Prog	23	0.00	23	0.00	159	0.01	0	0.00
10204-132500 Capital Improve Prog	37	0.00	42	0.00	294	0.01	0	0.00
10205-132500 Capital Improve Prog	12	0.00	11	0.00	79	0.00	0	0.00
10206-132500 Capital Improve Prog	1	0.00	1	0.00	6	0.00	0	0.00
10209-132500 Capital Improve Prog	6	0.00	6	0.00	45	0.00	0	0.00
10210-120200 Development Services	2,414	0.08	1,664	0.04	3,978	0.14	127	0.02
10212-120030 Customer Service & Supp	2	0.00	1	0.00	7	0.00	0	0.00
10212-120802 Engineering & Operations	5	0.00	4	0.00	31	0.00	0	0.00
10212-132252 Conservation & Environ	2	0.00	2	0.00	12	0.00	0	0.00
10213-132252 Conservation & Environ	5	0.00	4	0.00	31	0.00	0	0.00
10214-110800 Information & Innovation	62	0.00	62	0.00	331	0.01	48	0.01
10214-120200 Development Services	116,693	3.93	77,957	1.73	159,815	5.58	5,524	0.72
10215-120200 Development Services	14	0.00	10	0.00	52	0.00	0	0.00
10216-120500 Public Utilities	1	0.00	1	0.00	4	0.00	0	0.00
10216-130100 Extension Services	293	0.01	730	0.02	754	0.03	90	0.01
10218-101200 Tax Collector	3	0.00	3	0.00	18	0.00	0	0.00
10218-132500 Capital Improve Prog	266	0.01	309	0.01	2,176	0.08	3	0.00
10219-120500 Public Utilities	572	0.02	2,498	0.06	1,752	0.06	1,671	0.22
10219-120802 Engineering & Operations	3,333	0.11	6,652	0.15	7,998	0.28	399	0.05

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
10219-120840 Capital Programs	411	0.01	11,089	0.25	1,314	0.05	218	0.03
10223-132500 Capital Improve Prog	43	0.00	52	0.00	368	0.01	0	0.00
10224-160000 Debt Service	6	0.00	4	0.00	139	0.00	0	0.00
10300-110800 Information & Innovation	113	0.00	110	0.00	719	0.03	160	0.02
10300-120200 Development Services	14,792	0.50	9,951	0.22	20,683	0.72	561	0.07
10300-120802 Engineering & Operations	82,919	2.79	173,868	3.86	168,335	5.88	14,907	1.94
10300-120840 Capital Programs	6,185	0.21	191,011	4.24	16,472	0.58	4,088	0.53
10300-110860 Performance Data & Analytic	2,585	0.09	2,737	0.06	5,843	0.20	472	0.06
10300-120860 Community Infrastructure	359	0.01	387	0.01	2,575	0.09	479	0.06
10300-120900 Facilities Mgmt & RE Svcs	313	0.01	309	0.01	2,175	0.08	400	0.05
10300-165000 Non-Departmental Allot	3	0.00	2	0.00	16	0.00	0	0.00
10301-132500 Capital Improve Prog	40	0.00	44	0.00	313	0.01	0	0.00
10302-101200 Tax Collector	2	0.00	2	0.00	15	0.00	0	0.00
10302-120802 Engineering & Operations	14	0.00	12	0.00	86	0.00	0	0.00
10305-132500 Capital Improve Prog	6	0.00	5	0.00	38	0.00	0	0.00
10306-132500 Capital Improve Prog	49	0.00	57	0.00	404	0.01	0	0.00
10307-132500 Capital Improve Prog	6	0.00	6	0.00	44	0.00	0	0.00
10308-132500 Capital Improve Prog	4	0.00	4	0.00	25	0.00	0	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	3	0.00	0	0.00
10310-132500 Capital Improve Prog	6	0.00	7	0.00	49	0.00	0	0.00
10311-132500 Capital Improve Prog	1	0.00	1	0.00	6	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	3	0.00	0	0.00
10313-132500 Capital Improve Prog	17	0.00	15	0.00	108	0.00	0	0.00
10314-132500 Capital Improve Prog	8	0.00	9	0.00	63	0.00	0	0.00
10315-132500 Capital Improve Prog	1	0.00	1	0.00	10	0.00	0	0.00
10316-132500 Capital Improve Prog	5	0.00	5	0.00	35	0.00	0	0.00
10317-132500 Capital Improve Prog	38	0.00	39	0.00	275	0.01	1	0.00
10319-160500 Government Agencies	8	0.00	7	0.00	51	0.00	0	0.00
10320-132500 Capital Improve Prog	39	0.00	43	0.00	306	0.01	0	0.00
10321-132500 Capital Improve Prog	135	0.00	149	0.00	1,052	0.04	2	0.00
10322-132500 Capital Improve Prog	7	0.00	8	0.00	58	0.00	0	0.00
10324-132500 Capital Improve Prog	2	0.00	2	0.00	14	0.00	0	0.00
10325-132500 Capital Improve Prog	4	0.00	3	0.00	19	0.00	0	0.00
10327-132500 Capital Improve Prog	0	0.00	1	0.00	4	0.00	0	0.00
10330-132500 Capital Improve Prog	4	0.00	3	0.00	21	0.00	0	0.00
10331-132500 Capital Improve Prog	1	0.00	1	0.00	6	0.00	0	0.00
10334-132500 Capital Improve Prog	5	0.00	5	0.00	33	0.00	0	0.00

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
10351-132500 Capital Improve Prog	61	0.00	57	0.00	399	0.01	1	0.00
10352-132500 Capital Improve Prog	47	0.00	48	0.00	340	0.01	1	0.00
10353-132500 Capital Improve Prog	8	0.00	5	0.00	38	0.00	0	0.00
10354-132500 Capital Improve Prog	48	0.00	48	0.00	334	0.01	1	0.00
10355-132500 Capital Improve Prog	4	0.00	3	0.00	22	0.00	0	0.00
10361-132500 Capital Improve Prog	148	0.00	148	0.00	1,037	0.04	3	0.00
10400-101001 Property Appraiser	1	0.00	1	0.00	6	0.00	0	0.00
10400-101200 Tax Collector	3	0.00	3	0.00	18	0.00	0	0.00
10400-132000 Library Services	79,942	2.69	164,865	3.66	116,415	4.07	22,546	2.93
10400-132500 Capital Improve Prog	0	0.00	0	0.00	3	0.00	0	0.00
10401-132500 Capital Improve Prog	111	0.00	109	0.00	765	0.03	2	0.00
10402-132500 Capital Improve Prog	11	0.00	12	0.00	83	0.00	0	0.00
10425-132000 Library Services	5	0.00	4	0.00	31	0.00	0	0.00
10426-132000 Library Services	11	0.00	8	0.00	58	0.00	0	0.00
10428-132000 Library Services	22	0.00	13	0.00	89	0.00	1	0.00
10501-132500 Capital Improve Prog	17	0.00	19	0.00	130	0.00	0	0.00
10502-132500 Capital Improve Prog	94	0.00	97	0.00	684	0.02	2	0.00
10503-132500 Capital Improve Prog	43	0.00	46	0.00	325	0.01	1	0.00
10506-160000 Debt Service	5	0.00	3	0.00	583	0.02	0	0.00
10507-132500 Capital Improve Prog	62	0.00	60	0.00	424	0.01	1	0.00
10702-165000 Non-Departmental Allot	0	0.00	1	0.00	4	0.00	0	0.00
10711-165000 Non-Departmental Allot	41	0.00	31	0.00	215	0.01	1	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	1	0.00	0	0.00
10788-110501 Affordable Housing	87	0.00	50	0.00	340	0.01	3	0.00
10789-110501 Affordable Housing	3,942	0.13	3,480	0.08	6,323	0.22	409	0.05
10792-120100 Human Resources	96	0.00	91	0.00	476	0.02	298	0.04
10793-165000 Non-Departmental Allot	21	0.00	25	0.00	174	0.01	0	0.00
10794-165000 Non-Departmental Allot	1	0.00	1	0.00	6	0.00	0	0.00
10795-165000 Non-Departmental Allot	1	0.00	1	0.00	5	0.00	0	0.00
10796-165000 Non-Departmental Allot	13	0.00	13	0.00	92	0.00	0	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	2	0.00	0	0.00
10797-165000 Non-Departmental Allot	4	0.00	4	0.00	31	0.00	0	0.00
10798-165000 Non-Departmental Allot	41	0.00	41	0.00	286	0.01	1	0.00
10799-165000 Non-Departmental Allot	11	0.00	10	0.00	72	0.00	0	0.00
10801-160500 Government Agencies	16	0.00	16	0.00	114	0.00	0	0.00
10802-160500 Government Agencies	2	0.00	2	0.00	14	0.00	0	0.00
10803-101200 Tax Collector	2	0.00	2	0.00	14	0.00	0	0.00

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
10803-110700 Economic Development	1,939	0.07	1,581	0.04	3,893	0.14	245	0.03
10803-160500 Government Agencies	1	0.00	1	0.00	5	0.00	0	0.00
10803-165000 Non-Departmental Allot	11	0.00	13	0.00	89	0.00	0	0.00
10803-166000 Non-Profit Organizations	9	0.00	7	0.00	51	0.00	0	0.00
10804-101200 Tax Collector	2	0.00	2	0.00	14	0.00	0	0.00
10805-101200 Tax Collector	2	0.00	2	0.00	14	0.00	0	0.00
10811-101200 Tax Collector	2	0.00	2	0.00	14	0.00	0	0.00
10811-110700 Economic Development	16	0.00	20	0.00	138	0.00	0	0.00
10811-160500 Government Agencies	1	0.00	1	0.00	5	0.00	0	0.00
10811-166000 Non-Profit Organizations	2	0.00	2	0.00	14	0.00	0	0.00
10900-132000 Library Services	1,293	0.04	1,250	0.03	965	0.03	131	0.02
10902-102300 Planning Commission	47,523	1.60	2,379	0.05	80,294	2.80	235	0.03
10905-102300 Planning Commission	2	0.00	1	0.00	9	0.00	0	0.00
12284-102050 Environmental Protection	2	0.00	2	0.00	11	0.00	0	0.00
12369-110501 Affordable Housing	0	0.00	1	0.00	4	0.00	0	0.00
12370-110501 Affordable Housing	4	0.00	4	0.00	29	0.00	0	0.00
12399-132500 Capital Improve Prog	2	0.00	2	0.00	13	0.00	0	0.00
12400-132500 Capital Improve Prog	1	0.00	1	0.00	4	0.00	0	0.00
12401-132500 Capital Improve Prog	1	0.00	1	0.00	5	0.00	0	0.00
12407-132500 Capital Improve Prog	2	0.00	1	0.00	9	0.00	0	0.00
12408-132500 Capital Improve Prog	8	0.00	9	0.00	64	0.00	0	0.00
12717-132500 Capital Improve Prog	3	0.00	2	0.00	11	0.00	0	0.00
12824-132500 Capital Improve Prog	2	0.00	2	0.00	12	0.00	0	0.00
12883-132500 Capital Improve Prog	1	0.00	1	0.00	6	0.00	0	0.00
12888-132500 Capital Improve Prog	1	0.00	1	0.00	4	0.00	0	0.00
12890-132500 Capital Improve Prog	3	0.00	2	0.00	17	0.00	0	0.00
12896-132500 Capital Improve Prog	1	0.00	1	0.00	6	0.00	0	0.00
12928-102050 Environmental Protection	123	0.00	91	0.00	416	0.01	11	0.00
12940-132500 Capital Improve Prog	2	0.00	2	0.00	14	0.00	0	0.00
12944-132500 Capital Improve Prog	1	0.00	1	0.00	4	0.00	0	0.00
12945-132500 Capital Improve Prog	1	0.00	1	0.00	6	0.00	0	0.00
12947-132500 Capital Improve Prog	4	0.00	5	0.00	32	0.00	0	0.00
12948-132500 Capital Improve Prog	5	0.00	5	0.00	35	0.00	0	0.00
12949-132500 Capital Improve Prog	3	0.00	2	0.00	14	0.00	0	0.00
12990-110501 Affordable Housing	3	0.00	3	0.00	21	0.00	0	0.00
13012-110501 Affordable Housing	3	0.00	2	0.00	12	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	2	0.00	0	0.00

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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13034-131000 Head Start	1	0.00	1	0.00	8	0.00	0	0.00
13051-132500 Capital Improve Prog	1	0.00	1	0.00	6	0.00	0	0.00
13057-132500 Capital Improve Prog	1	0.00	1	0.00	5	0.00	0	0.00
13058-102050 Environmental Protection	69	0.00	39	0.00	188	0.01	9	0.00
13067-110600 Management & Budget	1	0.00	1	0.00	6	0.00	0	0.00
13068-131400 Social Services	2	0.00	1	0.00	7	0.00	0	0.00
13070-132500 Capital Improve Prog	2	0.00	1	0.00	7	0.00	0	0.00
13077-110501 Affordable Housing	199	0.01	194	0.00	1,011	0.04	152	0.02
13078-110501 Affordable Housing	95	0.00	82	0.00	138	0.00	5	0.00
13079-110501 Affordable Housing	434	0.01	374	0.01	690	0.02	24	0.00
13080-131600 Fire Rescue	2	0.00	1	0.00	9	0.00	0	0.00
13088-110501 Affordable Housing	5,476	0.18	4,864	0.11	9,044	0.32	546	0.07
13112-110501 Affordable Housing	15	0.00	7	0.00	48	0.00	1	0.00
13113-110501 Affordable Housing	9	0.00	6	0.00	41	0.00	0	0.00
13134-131000 Head Start	13	0.00	17	0.00	120	0.00	0	0.00
13136-131000 Head Start	9	0.00	11	0.00	81	0.00	0	0.00
13147-131400 Social Services	16	0.00	15	0.00	88	0.00	28	0.00
13148-131400 Social Services	7	0.00	5	0.00	38	0.00	0	0.00
13149-131400 Social Services	32	0.00	25	0.00	175	0.01	1	0.00
13152-102400 Metropolitan Planning	0	0.00	0	0.00	1	0.00	0	0.00
13161-110600 Management & Budget	0	0.00	1	0.00	4	0.00	0	0.00
13162-100300 13th Judicial Circuit	14	0.00	8	0.00	58	0.00	0	0.00
13163-132500 Capital Improve Prog	11	0.00	13	0.00	91	0.00	0	0.00
13166-132500 Capital Improve Prog	1	0.00	1	0.00	4	0.00	0	0.00
13170-132500 Capital Improve Prog	5	0.00	4	0.00	32	0.00	0	0.00
13172-131000 Head Start	54	0.00	54	0.00	377	0.01	1	0.00
13172-132500 Capital Improve Prog	5	0.00	5	0.00	35	0.00	0	0.00
13174-110501 Affordable Housing	14	0.00	6	0.00	40	0.00	1	0.00
13175-132500 Capital Improve Prog	5	0.00	5	0.00	35	0.00	0	0.00
13191-131400 Social Services	1	0.00	1	0.00	6	0.00	0	0.00
13192-131400 Social Services	0	0.00	0	0.00	1	0.00	0	0.00
13211-132500 Capital Improve Prog	2	0.00	2	0.00	13	0.00	0	0.00
13212-110501 Affordable Housing	33	0.00	15	0.00	104	0.00	1	0.00
13213-110501 Affordable Housing	19	0.00	13	0.00	93	0.00	1	0.00
13214-110501 Affordable Housing	40	0.00	32	0.00	83	0.00	2	0.00
13215-130210 Children's Services	3	0.00	2	0.00	11	0.00	0	0.00
13216-130210 Children's Services	1	0.00	1	0.00	5	0.00	0	0.00
13217-130210 Children's Services	4	0.00	3	0.00	19	0.00	0	0.00

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13218-130210 Children's Services	23	0.00	13	0.00	87	0.00	1	0.00
13221-102050 Environmental Protection	2	0.00	1	0.00	9	0.00	0	0.00
13222-102050 Environmental Protection	10	0.00	5	0.00	37	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	1	0.00	0	0.00
13224-102050 Environmental Protection	2	0.00	3	0.00	18	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	2	0.00	0	0.00
13233-131100 Health Care Services	3	0.00	2	0.00	12	0.00	0	0.00
13234-131000 Head Start	105	0.00	78	0.00	543	0.02	3	0.00
13235-131000 Head Start	5	0.00	4	0.00	30	0.00	0	0.00
13236-131000 Head Start	49	0.00	36	0.00	248	0.01	1	0.00
13242-100300 13th Judicial Circuit	2	0.00	1	0.00	8	0.00	0	0.00
13243-120802 Engineering & Operations	2	0.00	1	0.00	7	0.00	0	0.00
13244-130150 Sunshine Line	2	0.00	1	0.00	9	0.00	0	0.00
13245-110600 Management & Budget	5	0.00	5	0.00	34	0.00	0	0.00
13246-110600 Management & Budget	2	0.00	2	0.00	12	0.00	0	0.00
13251-102400 Metropolitan Planning	19	0.00	12	0.00	83	0.00	1	0.00
13254-102400 Metropolitan Planning	2	0.00	2	0.00	11	0.00	0	0.00
13255-102050 Environmental Protection	2	0.00	1	0.00	9	0.00	0	0.00
13257-130210 Children's Services	3	0.00	4	0.00	25	0.00	0	0.00
13258-132500 Capital Improve Prog	13	0.00	14	0.00	101	0.00	0	0.00
13259-100300 13th Judicial Circuit	1	0.00	1	0.00	5	0.00	0	0.00
13261-110600 Management & Budget	7	0.00	4	0.00	25	0.00	0	0.00
13263-131600 Fire Rescue	3	0.00	2	0.00	14	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	2	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	10	0.00	8	0.00	56	0.00	0	0.00
13269-131600 Fire Rescue	2	0.00	1	0.00	9	0.00	0	0.00
13270-131600 Fire Rescue	17	0.00	17	0.00	122	0.00	0	0.00
13271-131600 Fire Rescue	5	0.00	3	0.00	24	0.00	0	0.00
13272-131600 Fire Rescue	2,942	0.10	16,454	0.37	1,653	0.06	267	0.03
13273-130500 Aging Services	728	0.02	1,155	0.03	550	0.02	38	0.00
13274-130500 Aging Services	1,403	0.05	2,232	0.05	1,040	0.04	73	0.01
13275-130500 Aging Services	247	0.01	391	0.01	190	0.01	13	0.00
13276-130500 Aging Services	214	0.01	339	0.01	163	0.01	11	0.00
13277-132500 Capital Improve Prog	3	0.00	3	0.00	23	0.00	0	0.00
13287-131600 Fire Rescue	3	0.00	3	0.00	18	0.00	0	0.00
13288-110860 Performance Data & Analytic	11	0.00	5	0.00	38	0.00	0	0.00
13293-132500 Capital Improve Prog	3	0.00	3	0.00	21	0.00	0	0.00
13301-130500 Aging Services	1,389	0.05	2,213	0.05	1,027	0.04	72	0.01

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13302-130500 Aging Services	1,832	0.06	2,913	0.06	1,364	0.05	95	0.01
13303-130500 Aging Services	367	0.01	576	0.01	296	0.01	19	0.00
13304-130500 Aging Services	4	0.00	2	0.00	16	0.00	0	0.00
13305-130500 Aging Services	2,033	0.07	3,221	0.07	1,556	0.05	106	0.01
13307-130500 Aging Services	2,728	0.09	4,316	0.10	2,095	0.07	142	0.02
13308-130500 Aging Services	930	0.03	1,484	0.03	690	0.02	48	0.01
13309-130500 Aging Services	6	0.00	3	0.00	20	0.00	0	0.00
13310-130500 Aging Services	4	0.00	2	0.00	16	0.00	0	0.00
13312-110501 Affordable Housing	825	0.03	727	0.02	1,417	0.05	45	0.01
13313-110501 Affordable Housing	631	0.02	548	0.01	1,074	0.04	34	0.00
13314-110501 Affordable Housing	46	0.00	35	0.00	172	0.01	2	0.00
13315-130210 Children's Services	673	0.02	943	0.02	905	0.03	149	0.02
13316-130210 Children's Services	3,460	0.12	4,995	0.11	3,363	0.12	939	0.12
13317-130210 Children's Services	12	0.00	11	0.00	76	0.00	0	0.00
13319-130100 Extension Services	8	0.00	4	0.00	27	0.00	0	0.00
13320-102050 Environmental Protection	228	0.01	148	0.00	671	0.02	26	0.00
13321-102050 Environmental Protection	934	0.03	488	0.01	1,689	0.06	131	0.02
13322-102050 Environmental Protection	308	0.01	177	0.00	800	0.03	38	0.00
13323-102050 Environmental Protection	131	0.00	101	0.00	517	0.02	10	0.00
13324-102050 Environmental Protection	272	0.01	163	0.00	710	0.02	32	0.00
13325-102050 Environmental Protection	32	0.00	17	0.00	103	0.00	1	0.00
13326-102050 Environmental Protection	77	0.00	58	0.00	305	0.01	6	0.00
13327-102050 Environmental Protection	9	0.00	5	0.00	31	0.00	1	0.00
13329-131600 Fire Rescue	3	0.00	2	0.00	15	0.00	0	0.00
13330-131600 Fire Rescue	190	0.01	1,039	0.02	131	0.00	17	0.00
13331-131600 Fire Rescue	53	0.00	281	0.01	45	0.00	5	0.00
13332-131600 Fire Rescue	2	0.00	2	0.00	11	0.00	0	0.00
13333-131100 Health Care Services	834	0.03	11,799	0.26	2,158	0.08	115	0.01
13334-120900 Facilities Management & Rea	0	0.00	1	0.00	4	0.00	0	0.00
13334-131000 Head Start	619	0.02	491	0.01	3,251	0.11	17	0.00
13335-131000 Head Start	26	0.00	20	0.00	139	0.00	1	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	3	0.00	0	0.00
13336-131000 Head Start	447	0.02	372	0.01	2,555	0.09	11	0.00
13338-100300 13th Judicial Circuit	9	0.00	5	0.00	37	0.00	0	0.00
13339-100300 13th Judicial Circuit	12,414	0.42	125	0.00	472	0.02	27	0.00
13340-100300 13th Judicial Circuit	2	0.00	1	0.00	7	0.00	0	0.00
13341-110700 Economic Development	783	0.03	613	0.01	1,623	0.06	92	0.01
13344-130150 Sunshine Line	945	0.03	12,539	0.28	2,879	0.10	105	0.01

Hillsborough County, Florida
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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13345-110600 Management & Budget	7	0.00	7	0.00	46	0.00	0	0.00
13346-110600 Management & Budget	1	0.00	1	0.00	5	0.00	0	0.00
13347-131400 Social Services	14	0.00	6	0.00	44	0.00	1	0.00
13348-131400 Social Services	2,278	0.08	4,949	0.11	3,474	0.12	848	0.11
13349-131400 Social Services	1,455	0.05	3,183	0.07	2,348	0.08	411	0.05
13350-132500 Capital Improve Prog	3	0.00	3	0.00	24	0.00	0	0.00
13351-102400 Metropolitan Planning	270	0.01	269	0.01	1,287	0.04	98	0.01
13352-102400 Metropolitan Planning	30	0.00	16	0.00	110	0.00	1	0.00
13353-102400 Metropolitan Planning	6	0.00	3	0.00	24	0.00	0	0.00
13354-102400 Metropolitan Planning	35	0.00	21	0.00	147	0.01	1	0.00
13355-102400 Metropolitan Planning	4	0.00	2	0.00	16	0.00	0	0.00
13357-130210 Children's Services	0	0.00	0	0.00	1	0.00	0	0.00
13358-132500 Capital Improve Prog	3	0.00	3	0.00	22	0.00	0	0.00
13359-100300 13th Judicial Circuit	4	0.00	4	0.00	28	0.00	0	0.00
13362-132500 Capital Improve Prog	5	0.00	6	0.00	40	0.00	0	0.00
13363-132500 Capital Improve Prog	3	0.00	3	0.00	24	0.00	0	0.00
13364-131100 Health Care Services	412	0.01	6,166	0.14	999	0.03	29	0.00
13368-131600 Fire Rescue	3	0.00	2	0.00	11	0.00	0	0.00
13372-131600 Fire Rescue	1,925	0.06	10,762	0.24	1,083	0.04	174	0.02
13378-130210 Children's Services	692	0.02	972	0.02	977	0.03	229	0.03
13389-110700 Economic Development	764	0.03	615	0.01	1,368	0.05	80	0.01
13390-110700 Economic Development	2	0.00	2	0.00	14	0.00	0	0.00
13391-131400 Social Services	73	0.00	69	0.00	378	0.01	198	0.03
13392-102050 Environmental Protection	5	0.00	3	0.00	21	0.00	0	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	1	0.00	0	0.00
13401-130500 Aging Services	2,054	0.07	3,276	0.07	1,519	0.05	107	0.01
13402-130500 Aging Services	1,850	0.06	2,942	0.07	1,384	0.05	96	0.01
13403-130500 Aging Services	1,712	0.06	2,731	0.06	1,269	0.04	89	0.01
13404-130500 Aging Services	2	0.00	1	0.00	6	0.00	0	0.00
13405-130500 Aging Services	310	0.01	485	0.01	260	0.01	16	0.00
13407-130500 Aging Services	413	0.01	643	0.01	341	0.01	21	0.00
13408-130500 Aging Services	211	0.01	335	0.01	161	0.01	11	0.00
13409-130500 Aging Services	7	0.00	4	0.00	27	0.00	0	0.00
13410-130500 Aging Services	378	0.01	597	0.01	300	0.01	20	0.00
13412-110501 Affordable Housing	1,767	0.06	1,590	0.04	3,227	0.11	93	0.01
13413-110501 Affordable Housing	5,585	0.19	4,942	0.11	8,818	0.31	308	0.04
13414-110501 Affordable Housing	133	0.00	126	0.00	530	0.02	4	0.00

Hillsborough County, Florida
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For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13415-130210 Children's Services	186	0.01	252	0.01	257	0.01	15	0.00
13416-130210 Children's Services	1,532	0.05	2,201	0.05	1,279	0.04	139	0.02
13417-130210 Children's Services	4	0.00	5	0.00	33	0.00	0	0.00
13419-130100 Extension Services	677	0.02	2,027	0.05	779	0.03	156	0.02
13420-102050 Environmental Protection	85	0.00	52	0.00	248	0.01	9	0.00
13421-102050 Environmental Protection	326	0.01	161	0.00	544	0.02	47	0.01
13422-102050 Environmental Protection	118	0.00	64	0.00	301	0.01	14	0.00
13423-102050 Environmental Protection	46	0.00	30	0.00	151	0.01	4	0.00
13424-102050 Environmental Protection	131	0.00	77	0.00	344	0.01	14	0.00
13425-102050 Environmental Protection	835	0.03	470	0.01	1,896	0.07	108	0.01
13426-102050 Environmental Protection	71	0.00	51	0.00	264	0.01	6	0.00
13427-102050 Environmental Protection	45	0.00	26	0.00	128	0.00	5	0.00
13431-131600 Fire Rescue	19	0.00	100	0.00	16	0.00	2	0.00
13433-131100 Health Care Services	1,467	0.05	23,342	0.52	3,130	0.11	72	0.01
13434-120900 Facilities Management & Rea	1	0.00	2	0.00	11	0.00	0	0.00
13434-131000 Head Start	24,620	0.83	42,211	0.94	33,001	1.15	4,532	0.59
13435-131000 Head Start	347	0.01	548	0.01	703	0.02	54	0.01
13436-120900 Facilities Management & Rea	1	0.00	1	0.00	10	0.00	0	0.00
13436-131000 Head Start	5,509	0.19	8,738	0.19	12,159	0.42	843	0.11
13438-100300 13th Judicial Circuit	3	0.00	1	0.00	10	0.00	0	0.00
13439-100300 13th Judicial Circuit	3,483	0.12	37	0.00	147	0.01	8	0.00
13441-110700 Economic Development	1,963	0.07	1,578	0.04	3,670	0.13	147	0.02
13443-131400 Social Services	74	0.00	109	0.00	222	0.01	5	0.00
13444-130150 Sunshine Line	329	0.01	4,305	0.10	1,001	0.03	36	0.00
13445-110600 Management & Budget	11	0.00	9	0.00	66	0.00	0	0.00
13447-131400 Social Services	174	0.01	247	0.01	823	0.03	8	0.00
13448-131400 Social Services	1,036	0.03	2,410	0.05	919	0.03	116	0.02
13449-131400 Social Services	764	0.03	1,767	0.04	708	0.02	85	0.01
13450-100300 13th Judicial Circuit	11	0.00	6	0.00	40	0.00	0	0.00
13451-102400 Metropolitan Planning	76	0.00	71	0.00	348	0.01	32	0.00
13452-102400 Metropolitan Planning	1	0.00	1	0.00	5	0.00	0	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	1	0.00	0	0.00
13454-102400 Metropolitan Planning	3	0.00	1	0.00	10	0.00	0	0.00
13456-131400 Social Services	615	0.02	1,433	0.03	559	0.02	69	0.01
13459-100300 13th Judicial Circuit	2	0.00	2	0.00	11	0.00	0	0.00
13464-131100 Health Care Services	317	0.01	3,883	0.09	1,054	0.04	13	0.00
13469-131600 Fire Rescue	6	0.00	5	0.00	35	0.00	0	0.00
13471-132500 Capital Improve Prog	3	0.00	2	0.00	16	0.00	0	0.00

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
13478-130210 Children's Services	405	0.01	577	0.01	360	0.01	36	0.00
13487-131600 Fire Rescue	0	0.00	1	0.00	4	0.00	0	0.00
13489-110700 Economic Development	2	0.00	2	0.00	8	0.00	0	0.00
13490-110700 Economic Development	3	0.00	3	0.00	21	0.00	0	0.00
20003-160000 Debt Service	3	0.00	1	0.00	860	0.03	0	0.00
20005-160000 Debt Service	5	0.00	2	0.00	1,484	0.05	1	0.00
20006-160000 Debt Service	3	0.00	1	0.00	1,335	0.05	0	0.00
20007-101001 Property Appraiser	1	0.00	1	0.00	6	0.00	0	0.00
20007-101200 Tax Collector	3	0.00	3	0.00	18	0.00	0	0.00
20007-160000 Debt Service	2	0.00	1	0.00	423	0.01	0	0.00
20010-160000 Debt Service	3	0.00	1	0.00	1,306	0.05	0	0.00
20011-160000 Debt Service	3	0.00	1	0.00	1,766	0.06	1	0.00
20014-160000 Debt Service	7	0.00	5	0.00	6,336	0.22	2	0.00
20015-160000 Debt Service	7	0.00	5	0.00	2,035	0.07	1	0.00
20016-160000 Debt Service	3	0.00	1	0.00	10	0.00	0	0.00
20017-160000 Debt Service	7	0.00	5	0.00	7,930	0.28	2	0.00
20023-160000 Debt Service	6	0.00	3	0.00	6,327	0.22	2	0.00
20024-160000 Debt Service	3	0.00	1	0.00	4,274	0.15	1	0.00
20025-160000 Debt Service	3	0.00	1	0.00	744	0.03	0	0.00
20026-160000 Debt Service	4	0.00	2	0.00	2,591	0.09	1	0.00
20029-160000 Debt Service	4	0.00	2	0.00	12,964	0.45	4	0.00
20030-101001 Property Appraiser	2	0.00	1	0.00	7	0.00	0	0.00
20030-101200 Tax Collector	3	0.00	3	0.00	18	0.00	0	0.00
20030-160000 Debt Service	8	0.00	4	0.00	3,477	0.12	1	0.00
20033-160000 Debt Service	3	0.00	1	0.00	4,398	0.15	1	0.00
20034-160000 Debt Service	1	0.00	1	0.00	6	0.00	0	0.00
20036-160000 Debt Service	3	0.00	2	0.00	3,210	0.11	1	0.00
20037-160000 Debt Service	4	0.00	2	0.00	6,032	0.21	2	0.00
20050-101001 Property Appraiser	1	0.00	1	0.00	5	0.00	0	0.00
20050-101200 Tax Collector	3	0.00	3	0.00	18	0.00	0	0.00
20050-160000 Debt Service	4	0.00	2	0.00	2,001	0.07	1	0.00
30002-132500 Capital Improve Prog	194	0.01	182	0.00	1,280	0.04	4	0.00
30003-132500 Capital Improve Prog	113	0.00	106	0.00	741	0.03	2	0.00
30005-132500 Capital Improve Prog	62	0.00	60	0.00	418	0.01	1	0.00
30011-160500 Government Agencies	1	0.00	1	0.00	4	0.00	0	0.00
30013-132500 Capital Improve Prog	1	0.00	1	0.00	5	0.00	0	0.00
30014-160500 Government Agencies	1	0.00	1	0.00	4	0.00	0	0.00
30019-132500 Capital Improve Prog	3	0.00	3	0.00	23	0.00	0	0.00
30022-132500 Capital Improve Prog	6	0.00	6	0.00	41	0.00	0	0.00
30024-132500 Capital Improve Prog	7	0.00	5	0.00	37	0.00	0	0.00
30025-132500 Capital Improve Prog	68	0.00	60	0.00	418	0.01	2	0.00
30040-132500 Capital Improve Prog	24	0.00	25	0.00	176	0.01	0	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	1	0.00	0	0.00
40003-110600 Management & Budget	9	0.00	4	0.00	25	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
40003-110800 Information & Innovation	89	0.00	90	0.00	651	0.02	100	0.01
40003-120500 Public Utilities	4,713	0.16	9,221	0.20	19,850	0.69	10,960	1.42
40003-120822 Solid Waste Mgmt	2,930	0.10	3,007	0.07	25,932	0.91	49	0.01
40003-110860 Performance Data & Analytic	103	0.00	108	0.00	403	0.01	9	0.00
40006-110600 Management & Budget	1	0.00	0	0.00	3	0.00	0	0.00
40007-110600 Management & Budget	2	0.00	1	0.00	6	0.00	0	0.00
40007-132500 Capital Improve Prog	47	0.00	52	0.00	363	0.01	1	0.00
40010-120500 Public Utilities	67	0.00	64	0.00	334	0.01	212	0.03
40010-120822 Solid Waste Mgmt	901	0.03	20,526	0.46	3,596	0.13	44	0.01
40011-160000 Debt Service	10	0.00	6	0.00	7,730	0.27	2	0.00
40013-120822 Solid Waste Mgmt	5	0.00	5	0.00	36	0.00	0	0.00
40017-132500 Capital Improve Prog	45	0.00	51	0.00	359	0.01	1	0.00
40027-132500 Capital Improve Prog	6	0.00	4	0.00	30	0.00	0	0.00
40100-110600 Management & Budget	50	0.00	19	0.00	133	0.00	2	0.00
40100-110800 Information & Innovation	127	0.00	126	0.00	1,121	0.04	219	0.03
40100-120010 Communications & Digital	70	0.00	70	0.00	477	0.02	41	0.01
40100-120200 Development Services	3,718	0.13	2,539	0.06	5,792	0.20	171	0.02
40100-120500 Public Utilities	81,582	2.75	448,984	9.97	284,433	9.93	207,942	27.02
40100-110860 Performance Data & Analytic	247	0.01	262	0.01	690	0.02	35	0.00
40100-120900 Facilities Mgmt & RE Svcs	70	0.00	71	0.00	456	0.02	41	0.01
40100-133100 Ent Sol & Quality Assurance	47	0.00	43	0.00	231	0.01	1	0.00
40101-160000 Debt Service	16	0.00	8	0.00	16,538	0.58	5	0.00
40104-110600 Management & Budget	90	0.00	35	0.00	241	0.01	4	0.00
40104-132500 Capital Improve Prog	247	0.01	269	0.01	1,889	0.07	3	0.00
40105-110600 Management & Budget	73	0.00	29	0.00	196	0.01	3	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	1	0.00	0	0.00
40105-132500 Capital Improve Prog	331	0.01	348	0.01	2,449	0.09	5	0.00
40116-120500 Public Utilities	2	0.00	2	0.00	15	0.00	0	0.00
40117-110600 Management & Budget	1	0.00	0	0.00	3	0.00	0	0.00
40118-120500 Public Utilities	3	0.00	3	0.00	19	0.00	0	0.00
40121-110600 Management & Budget	8	0.00	3	0.00	22	0.00	0	0.00
40125-110600 Management & Budget	5	0.00	2	0.00	14	0.00	0	0.00
40163-132500 Capital Improve Prog	36	0.00	39	0.00	273	0.01	1	0.00
40164-132500 Capital Improve Prog	33	0.00	38	0.00	271	0.01	0	0.00
40165-132500 Capital Improve Prog	10	0.00	12	0.00	83	0.00	0	0.00
40167-101200 Tax Collector	1	0.00	1	0.00	4	0.00	0	0.00
40167-160000 Debt Service	2	0.00	2	0.00	15	0.00	0	0.00
40170-101200 Tax Collector	3	0.00	3	0.00	19	0.00	0	0.00

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
40170-160000 Debt Service	4	0.00	2	0.00	4,675	0.16	1	0.00
40171-132500 Capital Improve Prog	2	0.00	2	0.00	13	0.00	0	0.00
40181-132500 Capital Improve Prog	6	0.00	5	0.00	38	0.00	0	0.00
40184-132500 Capital Improve Prog	16	0.00	18	0.00	128	0.00	0	0.00
40186-132500 Capital Improve Prog	6	0.00	5	0.00	33	0.00	0	0.00
40189-132500 Capital Improve Prog	2	0.00	2	0.00	12	0.00	0	0.00
40190-120500 Public Utilities	4	0.00	2	0.00	15	0.00	0	0.00
40192-120500 Public Utilities	1	0.00	1	0.00	4	0.00	0	0.00
50003-110600 Management & Budget	2	0.00	1	0.00	6	0.00	0	0.00
50003-131900 Fleet Services	15,079	0.51	37,523	0.83	21,792	0.76	3,995	0.52
50004-101100 Supervisor of Elections	1	0.00	0	0.00	3	0.00	0	0.00
50004-101200 Tax Collector	1	0.00	0	0.00	3	0.00	0	0.00
50004-110600 Management & Budget	2	0.00	1	0.00	6	0.00	0	0.00
50004-131900 Fleet Services	55	0.00	68	0.00	477	0.02	0	0.00
50100-110600 Management & Budget	2,014	0.07	24,531	0.54	5,516	0.19	564	0.07
50100-120100 Human Resources	237	0.01	253	0.01	1,704	0.06	220	0.03
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	2	0.00	0	0.00
50101-165000 Non-Departmental Allot	19	0.00	18	0.00	129	0.00	0	0.00
50102-165000 Non-Departmental Allot	85	0.00	82	0.00	573	0.02	2	0.00
50104-120100 Human Resources	183	0.01	177	0.00	1,289	0.05	275	0.04
50104-165000 Non-Departmental Allot	31	0.00	34	0.00	219	0.01	0	0.00
50105-165000 Non-Departmental Allot	1	0.00	1	0.00	4	0.00	0	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	1	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	2	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	2	0.00	0	0.00
75001-110600 Management & Budget	1	0.00	0	0.00	3	0.00	0	0.00
75002-110600 Management & Budget	1	0.00	0	0.00	3	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	8,499	0.29	295,994	6.57	12,136	0.42	754	0.10
C0004 Clerk of Courts - Value Adjust Bd	2,102	0.07	21,375	0.47	3,311	0.12	51	0.01
C1002 Clerk of Courts - Pub Rec Modern	9	0.00	4	0.00	25	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	4	0.00	2	0.00	11	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	1	0.00	0	0.00	3	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	13,311	0.45	465,992	10.35	22,914	0.80	1,185	0.15
C1007 Clerk of Courts - ARP Funding	5	0.00	2	0.00	14	0.00	0	0.00
Clerk of Courts	358,853	12.07	48,574	1.08	75,263	2.63	115	0.01
Children's Board	14	0.00	10	0.00	25	0.00	0	0.00
Emergency Medical Planning Council (EMPC	1	0.00	1	0.00	1	0.00	0	0.00
Expressway Authority (EA)	3	0.00	155	0.00	6	0.00	0	0.00

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100100 County Internal Auditor	%
Housing Finance Authority	315	0.01	224	0.00	549	0.02	1	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	1	0.00	1	0.00	2	0.00	0	0.00
COVID-19	21	0.00	14	0.00	38	0.00	1	0.00
All Other	41,771	1.41	6,204	0.14	13,462	0.47	2,232	0.29
Total Allocated	2,971,985	100.00	4,501,868	100.00	2,863,244	100.00	769,497	100.00
Unallocated & Direct Billing	104,507		21,308		3,076,839		10,200	
Adjustments & Disallowed	(3,076,492)		(4,523,176)		2,738,743		0	
Total Expenditures	0		0		8,678,826		779,697	

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
00004-100001 Board of Commissioners	1,111,827	11.18	0	0.00	1,348	0.04	7,300	0.20
00004-100300 13th Judicial Circuit	16,065	0.16	0	0.00	2,188	0.06	11,980	0.33
00004-101001 Property Appraiser	19,611	0.20	0	0.00	1,300	0.04	1,016	0.03
00004-101100 Supervisor of Elections	5,700	0.06	0	0.00	1,259	0.04	794	0.02
00004-101200 Tax Collector	578,808	5.82	0	0.00	997	0.03	1,449	0.04
00004-101300 Sheriff	24,213	0.24	0	0.00	2,752	0.08	2,820	0.08
00004-101500 State Attorney Part I	2,510	0.03	0	0.00	530	0.02	581	0.02
00004-101550 State Atty Part II	1,026	0.01	0	0.00	254	0.01	4,474	0.12
00004-101600 Public Defender	4,907	0.05	0	0.00	587	0.02	743	0.02
00004-102020 Value Adjustment Board	5	0.00	0	0.00	1	0.00	149	0.00
00004-102050 Environmental Protection	30,020	0.30	0	0.00	2,890	0.08	42,675	1.18
00004-102550 Soil & Water Conservation	12,539	0.13	0	0.00	599	0.02	5,108	0.14
00004-110501 Affordable Housing	39,480	0.40	0	0.00	1,371	0.04	10,981	0.30
00004-110700 Economic Development	271,174	2.73	0	0.00	21,570	0.62	25,906	0.71
00004-120010 Communications	38,347	0.39	0	0.00	33,725	0.97	11,065	0.31
00004-120030 Customer Service & Supp	15,452	0.16	0	0.00	25,242	0.72	14,905	0.41
00004-120151 Code Enforcement	143,641	1.44	0	0.00	34,141	0.98	25,436	0.70
00004-120200 Development Services	201	0.00	0	0.00	29	0.00	2,401	0.07
00004-120500 Public Utilities	2,716	0.03	0	0.00	389	0.01	3,078	0.08
00004-120802 Engineering & Operations	89,535	0.90	0	0.00	23,365	0.67	37,315	1.03
00004-120840 Capital Programs	9,303	0.09	0	0.00	9,347	0.27	12,882	0.36
00004-110860 Performance Data & Analytic	31,100	0.31	0	0.00	16,440	0.47	12,410	0.34
00004-120860 Community Infrastructure	3,281	0.03	0	0.00	411	0.01	1,423	0.04
00004-130020 Pet Resources	309,929	3.12	0	0.00	65,359	1.87	47,558	1.31
00004-130100 Extension Services	11,870	0.12	0	0.00	15,753	0.45	15,120	0.42
00004-130150 Sunshine Line	37,565	0.38	0	0.00	31,180	0.89	13,321	0.37
00004-130210 Children's Services	80,569	0.81	0	0.00	25,387	0.73	30,723	0.85
00004-130300 Consumer and Veteran Svcs	55,985	0.56	0	0.00	13,550	0.39	19,133	0.53
00004-130500 Aging Services	65,064	0.65	0	0.00	90,938	2.61	105,469	2.91
00004-131000 Head Start	135	0.00	0	0.00	645	0.02	754	0.02
00004-131100 Health Care Services	3,021	0.03	0	0.00	164	0.00	2,944	0.08
00004-131400 Social Services	59,868	0.60	0	0.00	38,058	1.09	38,546	1.06
00004-131500 Homeless Services	17,146	0.17	0	0.00	6,940	0.20	21,727	0.60
00004-131600 Fire Rescue	71,785	0.72	0	0.00	16,035	0.46	18,342	0.51
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	213,954	2.15	0	0.00	31,874	0.91	24,260	0.67
00004-132250 Parks & Recreation	24,909	0.25	0	0.00	16,049	0.46	21,830	0.60

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
00004-132252 Conservation & Environ	204,456	2.06	0	0.00	119,915	3.44	164,481	4.54
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	60,568	0.61	0	0.00	13,312	0.38	19,194	0.53
00004-160500 Government Agencies	2,532	0.03	0	0.00	547	0.02	2,672	0.07
00004-166000 Non-Profit Organizations	15,358	0.15	0	0.00	78	0.00	15,456	0.43
00004-167000 Guardian Ad-Litem	2,743	0.03	0	0.00	1,073	0.03	4,206	0.12
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	27	0.00	0	0.00	3	0.00	748	0.02
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	11	0.00	0	0.00	1	0.00	299	0.01
00005-166000 Non-Profit Organizations	5	0.00	0	0.00	1	0.00	149	0.00
00006-166000 Non-Profit Organizations	6	0.00	0	0.00	1	0.00	152	0.00
00007-110501 Affordable Housing	18,191	0.18	0	0.00	6,341	0.18	4,826	0.13
00051-101001 Property Appraiser	5	0.00	0	0.00	1	0.00	149	0.00
00051-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00
00051-101300 Sheriff	16	0.00	0	0.00	2	0.00	447	0.01
00051-110501 Affordable Housing	43,865	0.44	0	0.00	6,770	0.19	8,509	0.23
00051-110700 Economic Development	0	0.00	0	0.00	0	0.00	1	0.00
00051-110800 Information & Innovation	103	0.00	0	0.00	17	0.00	2,096	0.06
00051-120010 Communications & Digital	5	0.00	0	0.00	1	0.00	149	0.00
00051-120030 Customer Service & Supp	136	0.00	0	0.00	16	0.00	3,875	0.11
00051-120151 Code Enforcement	199,915	2.01	0	0.00	46,609	1.34	24,503	0.68
00051-120200 Development Services	1,152,400	11.59	0	0.00	50,476	1.45	66,772	1.84
00051-120500 Public Utilities	5	0.00	0	0.00	1	0.00	149	0.00
00051-120802 Engineering & Operations	181,987	1.83	0	0.00	49,222	1.41	64,185	1.77
00051-120840 Capital Programs	8,036	0.08	0	0.00	11,378	0.33	15,277	0.42
00051-110860 Performance Data & Analytic	30,687	0.31	0	0.00	21,554	0.62	25,073	0.69
00051-120900 Facilities Mgmt & RE Svcs	7,115	0.07	0	0.00	3,223	0.09	7,501	0.21
00051-130300 Consumer and Veteran Svcs	9,936	0.10	0	0.00	2,817	0.08	7,076	0.20
00051-131600 Fire Rescue	591,452	5.95	0	0.00	827,803	23.72	153,898	4.25
00051-132250 Parks & Recreation	262,526	2.64	0	0.00	169,843	4.87	187,569	5.17
00051-132252 Conservation & Environ	9,333	0.09	0	0.00	5,298	0.15	11,009	0.30
00051-165000 Non-Departmental Allot	600	0.01	0	0.00	3,195	0.09	1,664	0.05
00051-166000 Non-Profit Organizations	11	0.00	0	0.00	1	0.00	299	0.01
00052-110700 Economic Development	16	0.00	0	0.00	2	0.00	448	0.01
00101-801100 Supervisor of Elections	202,153	2.03	0	0.00	169	0.00	12,413	0.34
10034-165000 Non-Departmental Allot	10	0.00	0	0.00	1	0.00	298	0.01

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
10036-165000 Non-Departmental Allot	42	0.00	0	0.00	5	0.00	1,195	0.03
10038-165000 Non-Departmental Allot	21	0.00	0	0.00	3	0.00	599	0.02
10039-165000 Non-Departmental Allot	16	0.00	0	0.00	2	0.00	449	0.01
10040-132500 Capital Improve Prog	87	0.00	0	0.00	12	0.00	2,402	0.07
10041-110600 Management & Budget	5	0.00	0	0.00	1	0.00	149	0.00
10041-132500 Capital Improve Prog	161	0.00	0	0.00	21	0.00	4,492	0.12
10043-131400 Social Services	26	0.00	0	0.00	3	0.00	742	0.02
10100-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	299	0.01
10101-132500 Capital Improve Prog	259	0.00	0	0.00	32	0.00	7,314	0.20
10103-160500 Government Agencies	10	0.00	0	0.00	1	0.00	298	0.01
10104-160500 Government Agencies	5	0.00	0	0.00	1	0.00	149	0.00
10105-101300 Sheriff	10	0.00	0	0.00	1	0.00	298	0.01
10107-101300 Sheriff	10	0.00	0	0.00	1	0.00	298	0.01
10107-132252 Conservation & Environ	1,793	0.02	0	0.00	682	0.02	3,455	0.10
10107-160500 Government Agencies	10	0.00	0	0.00	1	0.00	298	0.01
10109-101300 Sheriff	5	0.00	0	0.00	1	0.00	149	0.00
10112-101300 Sheriff	5	0.00	0	0.00	1	0.00	149	0.00
10113-110600 Management & Budget	167	0.00	0	0.00	645	0.02	1,649	0.05
10117-100300 13th Judicial Circuit	10,243	0.10	0	0.00	1,408	0.04	13,224	0.36
10118-131100 Health Care Services	6	0.00	0	0.00	1	0.00	151	0.00
10118-131400 Social Services	5	0.00	0	0.00	1	0.00	150	0.00
10119-100300 13th Judicial Circuit	4,972	0.05	0	0.00	688	0.02	4,366	0.12
10119-101300 Sheriff	10	0.00	0	0.00	1	0.00	298	0.01
10120-100300 13th Judicial Circuit	3,234	0.03	0	0.00	444	0.01	6,044	0.17
10120-101500 State Attorney Part I	37	0.00	0	0.00	5	0.00	1,048	0.03
10120-101600 Public Defender	91	0.00	0	0.00	12	0.00	2,546	0.07
10122-110600 Management & Budget	407	0.00	0	0.00	1,174	0.03	5,985	0.17
10124-160500 Government Agencies	5	0.00	0	0.00	1	0.00	150	0.00
10124-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	149	0.00
10125-110600 Management & Budget	112	0.00	0	0.00	170	0.00	2,392	0.07
10127-102050 Environmental Protection	3,298	0.03	0	0.00	320	0.01	7,447	0.21
10129-110800 Information & Innovation	338	0.00	0	0.00	1,290	0.04	3,442	0.09
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	292,533	2.94	0	0.00	69,390	1.99	43,963	1.21
10129-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	149	0.00
10131-102050 Environmental Protection	42	0.00	0	0.00	5	0.00	1,193	0.03
10134-110860 Performance Data & Analytic	12,914	0.13	0	0.00	2,651	0.08	9,474	0.26
10134-131600 Fire Rescue	10	0.00	0	0.00	1	0.00	298	0.01

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
10137-130210 Children's Services	5	0.00	0	0.00	1	0.00	149	0.00
10138-130020 Pet Resources	5	0.00	0	0.00	1	0.00	150	0.00
10140-110800 Information & Innovation	105	0.00	0	0.00	15	0.00	2,862	0.08
10141-110600 Management & Budget	5	0.00	0	0.00	1	0.00	149	0.00
10144-166000 Non-Profit Organizations	5	0.00	0	0.00	1	0.00	149	0.00
10145-110600 Management & Budget	5	0.00	0	0.00	1	0.00	150	0.00
10147-120151 Code Enforcement	1,829	0.02	0	0.00	431	0.01	2,272	0.06
10149-132252 Conservation & Environ	16	0.00	0	0.00	2	0.00	447	0.01
10150-102050 Environmental Protection	52	0.00	0	0.00	6	0.00	1,489	0.04
10150-120200 Development Services	10	0.00	0	0.00	1	0.00	298	0.01
10150-120500 Public Utilities	57	0.00	0	0.00	7	0.00	1,638	0.05
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	1	0.00	0	0.00	1	0.00	7	0.00
10152-131100 Health Care Services	10	0.00	0	0.00	1	0.00	298	0.01
10200-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
10201-132500 Capital Improve Prog	148	0.00	0	0.00	19	0.00	4,182	0.12
10202-132500 Capital Improve Prog	16	0.00	0	0.00	2	0.00	447	0.01
10203-132500 Capital Improve Prog	37	0.00	0	0.00	5	0.00	1,046	0.03
10204-132500 Capital Improve Prog	33	0.00	0	0.00	4	0.00	901	0.02
10205-132500 Capital Improve Prog	26	0.00	0	0.00	3	0.00	746	0.02
10206-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
10209-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	299	0.01
10210-120200 Development Services	21,499	0.22	0	0.00	1,980	0.06	3,515	0.10
10212-120030 Customer Service & Supp	5	0.00	0	0.00	1	0.00	149	0.00
10212-120802 Engineering & Operations	10	0.00	0	0.00	1	0.00	298	0.01
10212-132252 Conservation & Environ	5	0.00	0	0.00	1	0.00	149	0.00
10213-132252 Conservation & Environ	10	0.00	0	0.00	1	0.00	298	0.01
10214-110800 Information & Innovation	204	0.00	0	0.00	774	0.02	2,097	0.06
10214-120200 Development Services	42,654	0.43	0	0.00	85,997	2.46	32,773	0.90
10215-120200 Development Services	1,162	0.01	0	0.00	4	0.00	895	0.02
10216-120500 Public Utilities	5	0.00	0	0.00	1	0.00	149	0.00
10216-130100 Extension Services	554	0.01	0	0.00	712	0.02	2,436	0.07
10218-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00
10218-132500 Capital Improve Prog	177	0.00	0	0.00	26	0.00	4,820	0.13
10219-120500 Public Utilities	4,966	0.05	0	0.00	4,745	0.14	6,711	0.19
10219-120802 Engineering & Operations	32,872	0.33	0	0.00	5,794	0.17	20,396	0.56

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
10219-120840 Capital Programs	1,498	0.02	0	0.00	1,632	0.05	3,942	0.11
10223-132500 Capital Improve Prog	17	0.00	0	0.00	3	0.00	456	0.01
10224-160000 Debt Service	21	0.00	0	0.00	3	0.00	596	0.02
10300-110800 Information & Innovation	534	0.01	0	0.00	2,563	0.07	2,855	0.08
10300-120200 Development Services	9,253	0.09	0	0.00	8,660	0.25	12,701	0.35
10300-120802 Engineering & Operations	987,805	9.93	0	0.00	223,348	6.40	82,014	2.26
10300-120840 Capital Programs	25,005	0.25	0	0.00	33,367	0.96	16,788	0.46
10300-110860 Performance Data & Analytic	8,879	0.09	0	0.00	7,174	0.21	10,881	0.30
10300-120860 Community Infrastructure	1,587	0.02	0	0.00	7,686	0.22	7,384	0.20
10300-120900 Facilities Mgmt & RE Svcs	1,397	0.01	0	0.00	6,413	0.18	8,113	0.22
10300-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	149	0.00
10301-132500 Capital Improve Prog	38	0.00	0	0.00	5	0.00	1,050	0.03
10302-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00
10302-120802 Engineering & Operations	32	0.00	0	0.00	4	0.00	895	0.02
10305-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	299	0.01
10306-132500 Capital Improve Prog	28	0.00	0	0.00	4	0.00	755	0.02
10307-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	150	0.00
10308-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	150	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	37	0.00	0	0.00	5	0.00	1,044	0.03
10314-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	299	0.01
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	298	0.01
10317-132500 Capital Improve Prog	53	0.00	0	0.00	7	0.00	1,495	0.04
10319-160500 Government Agencies	16	0.00	0	0.00	2	0.00	448	0.01
10320-132500 Capital Improve Prog	38	0.00	0	0.00	5	0.00	1,050	0.03
10321-132500 Capital Improve Prog	135	0.00	0	0.00	18	0.00	3,748	0.10
10322-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	150	0.00
10324-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
10325-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	298	0.01
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	298	0.01
10331-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
10334-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	298	0.01

Hillsborough County, Florida
OMB Cost Allocation Plan
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Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
10351-132500 Capital Improve Prog	121	0.00	0	0.00	15	0.00	3,433	0.09
10352-132500 Capital Improve Prog	64	0.00	0	0.00	8	0.00	1,794	0.05
10353-132500 Capital Improve Prog	26	0.00	0	0.00	3	0.00	745	0.02
10354-132500 Capital Improve Prog	79	0.00	0	0.00	10	0.00	2,241	0.06
10355-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	298	0.01
10361-132500 Capital Improve Prog	239	0.00	0	0.00	30	0.00	6,723	0.19
10400-101001 Property Appraiser	5	0.00	0	0.00	1	0.00	149	0.00
10400-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00
10400-132000 Library Services	174,565	1.76	0	0.00	266,116	7.63	114,854	3.17
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	185	0.00	0	0.00	23	0.00	5,228	0.14
10402-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	300	0.01
10425-132000 Library Services	11	0.00	0	0.00	1	0.00	300	0.01
10426-132000 Library Services	33	0.00	0	0.00	4	0.00	927	0.03
10428-132000 Library Services	87	0.00	0	0.00	10	0.00	2,498	0.07
10501-132500 Capital Improve Prog	16	0.00	0	0.00	2	0.00	450	0.01
10502-132500 Capital Improve Prog	133	0.00	0	0.00	17	0.00	3,738	0.10
10503-132500 Capital Improve Prog	48	0.00	0	0.00	6	0.00	1,348	0.04
10506-160000 Debt Service	16	0.00	0	0.00	3	0.00	448	0.01
10507-132500 Capital Improve Prog	111	0.00	0	0.00	14	0.00	3,136	0.09
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	120	0.00	0	0.00	15	0.00	3,427	0.09
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	350	0.00	0	0.00	42	0.00	9,990	0.28
10789-110501 Affordable Housing	23,133	0.23	0	0.00	3,507	0.10	8,072	0.22
10792-120100 Human Resources	823	0.01	0	0.00	4,783	0.14	333	0.01
10793-165000 Non-Departmental Allot	16	0.00	0	0.00	2	0.00	451	0.01
10794-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	149	0.00
10795-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	149	0.00
10796-165000 Non-Departmental Allot	21	0.00	0	0.00	3	0.00	598	0.02
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	150	0.00
10798-165000 Non-Departmental Allot	69	0.00	0	0.00	9	0.00	1,942	0.05
10799-165000 Non-Departmental Allot	21	0.00	0	0.00	3	0.00	597	0.02
10801-160500 Government Agencies	27	0.00	0	0.00	3	0.00	747	0.02
10802-160500 Government Agencies	5	0.00	0	0.00	1	0.00	149	0.00
10803-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00

Hillsborough County, Florida
OMB Cost Allocation Plan
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Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
10803-110700 Economic Development	32,860	0.33	0	0.00	1,927	0.06	5,506	0.15
10803-160500 Government Agencies	5	0.00	0	0.00	1	0.00	149	0.00
10803-165000 Non-Departmental Allot	11	0.00	0	0.00	1	0.00	300	0.01
10803-166000 Non-Profit Organizations	21	0.00	0	0.00	3	0.00	596	0.02
10804-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00
10805-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00
10811-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00
10811-110700 Economic Development	6	0.00	0	0.00	1	0.00	153	0.00
10811-160500 Government Agencies	5	0.00	0	0.00	1	0.00	149	0.00
10811-166000 Non-Profit Organizations	5	0.00	0	0.00	1	0.00	149	0.00
10900-132000 Library Services	1,260	0.01	0	0.00	1,386	0.04	2,621	0.07
10902-102300 Planning Commission	11,259	0.11	0	0.00	894	0.03	9,812	0.27
10905-102300 Planning Commission	10	0.00	0	0.00	1	0.00	298	0.01
12284-102050 Environmental Protection	6	0.00	0	0.00	1	0.00	166	0.00
12369-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12370-110501 Affordable Housing	7	0.00	0	0.00	1	0.00	186	0.01
12399-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
12400-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
12401-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
12407-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
12408-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	150	0.00
12717-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	298	0.01
12824-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
12883-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
12888-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12890-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
12896-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
12928-102050 Environmental Protection	298	0.00	0	0.00	32	0.00	1,955	0.05
12940-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
12944-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
12945-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
12947-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	150	0.00
12948-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	298	0.01
12949-132500 Capital Improve Prog	10	0.00	0	0.00	1	0.00	298	0.01
12990-110501 Affordable Housing	6	0.00	0	0.00	1	0.00	171	0.00
13012-110501 Affordable Housing	15	0.00	0	0.00	2	0.00	422	0.01
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13034-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
13057-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
13058-102050 Environmental Protection	215	0.00	0	0.00	19	0.00	1,349	0.04
13067-110600 Management & Budget	5	0.00	0	0.00	1	0.00	149	0.00
13068-131400 Social Services	5	0.00	0	0.00	1	0.00	149	0.00
13070-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
13077-110501 Affordable Housing	810	0.01	0	0.00	2,402	0.07	4,539	0.13
13078-110501 Affordable Housing	558	0.01	0	0.00	11	0.00	484	0.01
13079-110501 Affordable Housing	2,521	0.03	0	0.00	52	0.00	3,421	0.09
13080-131600 Fire Rescue	10	0.00	0	0.00	1	0.00	298	0.01
13088-110501 Affordable Housing	31,908	0.32	0	0.00	4,528	0.13	6,883	0.19
13112-110501 Affordable Housing	66	0.00	0	0.00	8	0.00	1,895	0.05
13113-110501 Affordable Housing	35	0.00	0	0.00	4	0.00	1,000	0.03
13134-131000 Head Start	1	0.00	0	0.00	0	0.00	3	0.00
13136-131000 Head Start	0	0.00	0	0.00	0	0.00	2	0.00
13147-131400 Social Services	92	0.00	0	0.00	448	0.01	449	0.01
13148-131400 Social Services	21	0.00	0	0.00	3	0.00	602	0.02
13149-131400 Social Services	88	0.00	0	0.00	11	0.00	2,513	0.07
13152-102400 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	55	0.00	0	0.00	7	0.00	1,567	0.04
13163-132500 Capital Improve Prog	6	0.00	0	0.00	1	0.00	151	0.00
13166-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
13170-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	298	0.01
13172-131000 Head Start	89	0.00	0	0.00	11	0.00	2,514	0.07
13172-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	298	0.01
13174-110501 Affordable Housing	68	0.00	0	0.00	8	0.00	1,932	0.05
13175-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	298	0.01
13191-131400 Social Services	5	0.00	0	0.00	1	0.00	145	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
13212-110501 Affordable Housing	153	0.00	0	0.00	18	0.00	4,365	0.12
13213-110501 Affordable Housing	62	0.00	0	0.00	7	0.00	1,771	0.05
13214-110501 Affordable Housing	220	0.00	0	0.00	8	0.00	1,348	0.04
13215-130210 Children's Services	10	0.00	0	0.00	1	0.00	298	0.01
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	10	0.00	0	0.00	1	0.00	298	0.01

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13218-130210 Children's Services	99	0.00	0	0.00	12	0.00	2,829	0.08
13221-102050 Environmental Protection	10	0.00	0	0.00	1	0.00	298	0.01
13222-102050 Environmental Protection	40	0.00	0	0.00	5	0.00	1,155	0.03
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	10	0.00	0	0.00	1	0.00	298	0.01
13234-131000 Head Start	322	0.00	0	0.00	39	0.00	9,162	0.25
13235-131000 Head Start	10	0.00	0	0.00	1	0.00	290	0.01
13236-131000 Head Start	151	0.00	0	0.00	18	0.00	4,311	0.12
13242-100300 13th Judicial Circuit	5	0.00	0	0.00	1	0.00	152	0.00
13243-120802 Engineering & Operations	5	0.00	0	0.00	1	0.00	150	0.00
13244-130150 Sunshine Line	10	0.00	0	0.00	1	0.00	298	0.01
13245-110600 Management & Budget	11	0.00	0	0.00	1	0.00	309	0.01
13246-110600 Management & Budget	5	0.00	0	0.00	1	0.00	147	0.00
13251-102400 Metropolitan Planning	68	0.00	0	0.00	8	0.00	1,935	0.05
13254-102400 Metropolitan Planning	6	0.00	0	0.00	1	0.00	163	0.00
13255-102050 Environmental Protection	5	0.00	0	0.00	1	0.00	149	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	1	0.00
13258-132500 Capital Improve Prog	11	0.00	0	0.00	2	0.00	300	0.01
13259-100300 13th Judicial Circuit	5	0.00	0	0.00	1	0.00	148	0.00
13261-110600 Management & Budget	28	0.00	0	0.00	3	0.00	809	0.02
13263-131600 Fire Rescue	10	0.00	0	0.00	1	0.00	298	0.01
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	30	0.00	0	0.00	4	0.00	860	0.02
13269-131600 Fire Rescue	4	0.00	0	0.00	1	0.00	118	0.00
13270-131600 Fire Rescue	28	0.00	0	0.00	4	0.00	778	0.02
13271-131600 Fire Rescue	16	0.00	0	0.00	2	0.00	447	0.01
13272-131600 Fire Rescue	17,338	0.17	0	0.00	963	0.03	7,806	0.22
13273-130500 Aging Services	1,992	0.02	0	0.00	105	0.00	1,431	0.04
13274-130500 Aging Services	3,830	0.04	0	0.00	199	0.01	2,015	0.06
13275-130500 Aging Services	677	0.01	0	0.00	36	0.00	575	0.02
13276-130500 Aging Services	587	0.01	0	0.00	31	0.00	510	0.01
13277-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
13287-131600 Fire Rescue	5	0.00	0	0.00	1	0.00	149	0.00
13288-110860 Performance Data & Analytic	49	0.00	0	0.00	6	0.00	1,395	0.04
13293-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
13301-130500 Aging Services	3,786	0.04	0	0.00	196	0.01	1,658	0.05

MAXCAP 2025 Maximus US Services, Inc.

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

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13302-130500 Aging Services	5,006	0.05	0	0.00	261	0.01	2,925	0.08
13303-130500 Aging Services	1,012	0.01	0	0.00	55	0.00	1,402	0.04
13304-130500 Aging Services	15	0.00	0	0.00	2	0.00	439	0.01
13305-130500 Aging Services	5,562	0.06	0	0.00	293	0.01	4,329	0.12
13307-130500 Aging Services	7,483	0.08	0	0.00	397	0.01	6,753	0.19
13308-130500 Aging Services	2,528	0.03	0	0.00	130	0.00	809	0.02
13309-130500 Aging Services	26	0.00	0	0.00	3	0.00	757	0.02
13310-130500 Aging Services	17	0.00	0	0.00	2	0.00	472	0.01
13312-110501 Affordable Housing	4,724	0.05	0	0.00	87	0.00	3,181	0.09
13313-110501 Affordable Housing	3,626	0.04	0	0.00	73	0.00	4,320	0.12
13314-110501 Affordable Housing	194	0.00	0	0.00	14	0.00	2,987	0.08
13315-130210 Children's Services	3,711	0.04	0	0.00	1,649	0.05	4,969	0.14
13316-130210 Children's Services	20,444	0.21	0	0.00	10,917	0.31	8,684	0.24
13317-130210 Children's Services	23	0.00	0	0.00	3	0.00	639	0.02
13319-130100 Extension Services	36	0.00	0	0.00	4	0.00	1,041	0.03
13320-102050 Environmental Protection	627	0.01	0	0.00	62	0.00	2,633	0.07
13321-102050 Environmental Protection	3,030	0.03	0	0.00	298	0.01	5,898	0.16
13322-102050 Environmental Protection	964	0.01	0	0.00	101	0.00	4,647	0.13
13323-102050 Environmental Protection	311	0.00	0	0.00	34	0.00	3,027	0.08
13324-102050 Environmental Protection	811	0.01	0	0.00	82	0.00	3,644	0.10
13325-102050 Environmental Protection	135	0.00	0	0.00	16	0.00	3,860	0.11
13326-102050 Environmental Protection	199	0.00	0	0.00	22	0.00	2,771	0.08
13327-102050 Environmental Protection	28	0.00	0	0.00	3	0.00	601	0.02
13329-131600 Fire Rescue	11	0.00	0	0.00	1	0.00	317	0.01
13330-131600 Fire Rescue	1,107	0.01	0	0.00	63	0.00	952	0.03
13331-131600 Fire Rescue	304	0.00	0	0.00	18	0.00	436	0.01
13332-131600 Fire Rescue	5	0.00	0	0.00	1	0.00	149	0.00
13333-131100 Health Care Services	6,633	0.07	0	0.00	1,606	0.05	14,853	0.41
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	1,713	0.02	0	0.00	208	0.01	48,702	1.34
13335-131000 Head Start	75	0.00	0	0.00	9	0.00	2,124	0.06
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	1,140	0.01	0	0.00	139	0.00	32,396	0.89
13338-100300 13th Judicial Circuit	31	0.00	0	0.00	4	0.00	897	0.02
13339-100300 13th Judicial Circuit	596	0.01	0	0.00	80	0.00	3,298	0.09
13340-100300 13th Judicial Circuit	10	0.00	0	0.00	1	0.00	284	0.01
13341-110700 Economic Development	8,503	0.09	0	0.00	694	0.02	10,532	0.29
13344-130150 Sunshine Line	15,147	0.15	0	0.00	564	0.02	6,968	0.19

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13345-110600 Management & Budget	12	0.00	0	0.00	1	0.00	330	0.01
13346-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
13347-131400 Social Services	62	0.00	0	0.00	7	0.00	1,786	0.05
13348-131400 Social Services	9,589	0.10	0	0.00	10,489	0.30	18,297	0.50
13349-131400 Social Services	5,726	0.06	0	0.00	4,599	0.13	10,374	0.29
13350-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
13351-102400 Metropolitan Planning	(2,120)	(0.02)	0	0.00	132	0.00	11,081	0.31
13352-102400 Metropolitan Planning	123	0.00	0	0.00	15	0.00	3,512	0.10
13353-102400 Metropolitan Planning	21	0.00	0	0.00	2	0.00	590	0.02
13354-102400 Metropolitan Planning	135	0.00	0	0.00	16	0.00	3,854	0.11
13355-102400 Metropolitan Planning	14	0.00	0	0.00	2	0.00	387	0.01
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
13359-100300 13th Judicial Circuit	7	0.00	0	0.00	1	0.00	205	0.01
13362-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	150	0.00
13363-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
13364-131100 Health Care Services	3,343	0.03	0	0.00	347	0.01	6,316	0.17
13368-131600 Fire Rescue	10	0.00	0	0.00	1	0.00	298	0.01
13372-131600 Fire Rescue	11,342	0.11	0	0.00	630	0.02	5,157	0.14
13378-130210 Children's Services	3,932	0.04	0	0.00	2,926	0.08	3,208	0.09
13389-110700 Economic Development	8,907	0.09	0	0.00	440	0.01	1,848	0.05
13390-110700 Economic Development	6	0.00	0	0.00	1	0.00	165	0.00
13391-131400 Social Services	564	0.01	0	0.00	3,184	0.09	667	0.02
13392-102050 Environmental Protection	16	0.00	0	0.00	2	0.00	453	0.01
13393-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13401-130500 Aging Services	5,591	0.06	0	0.00	289	0.01	2,065	0.06
13402-130500 Aging Services	5,053	0.05	0	0.00	264	0.01	2,916	0.08
13403-130500 Aging Services	4,659	0.05	0	0.00	241	0.01	1,679	0.05
13404-130500 Aging Services	6	0.00	0	0.00	1	0.00	182	0.01
13405-130500 Aging Services	858	0.01	0	0.00	47	0.00	1,451	0.04
13407-130500 Aging Services	1,151	0.01	0	0.00	64	0.00	2,259	0.06
13408-130500 Aging Services	577	0.01	0	0.00	30	0.00	377	0.01
13409-130500 Aging Services	27	0.00	0	0.00	3	0.00	769	0.02
13410-130500 Aging Services	1,034	0.01	0	0.00	55	0.00	998	0.03
13412-110501 Affordable Housing	9,750	0.10	0	0.00	185	0.01	3,490	0.10
13413-110501 Affordable Housing	32,309	0.32	0	0.00	578	0.02	8,714	0.24
13414-110501 Affordable Housing	446	0.00	0	0.00	22	0.00	3,699	0.10

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

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13415-130210 Children's Services	963	0.01	0	0.00	48	0.00	2,473	0.07
13416-130210 Children's Services	8,607	0.09	0	0.00	375	0.01	7,731	0.21
13417-130210 Children's Services	5	0.00	0	0.00	1	0.00	152	0.00
13419-130100 Extension Services	1,286	0.01	0	0.00	226	0.01	3,103	0.09
13420-102050 Environmental Protection	255	0.00	0	0.00	26	0.00	1,929	0.05
13421-102050 Environmental Protection	1,102	0.01	0	0.00	107	0.00	2,962	0.08
13422-102050 Environmental Protection	396	0.00	0	0.00	42	0.00	3,221	0.09
13423-102050 Environmental Protection	146	0.00	0	0.00	16	0.00	2,285	0.06
13424-102050 Environmental Protection	416	0.00	0	0.00	44	0.00	3,497	0.10
13425-102050 Environmental Protection	2,600	0.03	0	0.00	261	0.01	8,329	0.23
13426-102050 Environmental Protection	191	0.00	0	0.00	20	0.00	2,325	0.06
13427-102050 Environmental Protection	144	0.00	0	0.00	14	0.00	1,410	0.04
13431-131600 Fire Rescue	110	0.00	0	0.00	6	0.00	195	0.01
13433-131100 Health Care Services	12,458	0.13	0	0.00	703	0.02	18,044	0.50
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	59,186	0.60	0	0.00	7,722	0.22	110,498	3.05
13435-131000 Head Start	805	0.01	0	0.00	102	0.00	4,990	0.14
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	12,285	0.12	0	0.00	1,614	0.05	59,167	1.63
13438-100300 13th Judicial Circuit	16	0.00	0	0.00	2	0.00	452	0.01
13439-100300 13th Judicial Circuit	201	0.00	0	0.00	26	0.00	1,861	0.05
13441-110700 Economic Development	22,489	0.23	0	0.00	204	0.01	6,637	0.18
13443-131400 Social Services	265	0.00	0	0.00	24	0.00	3,971	0.11
13444-130150 Sunshine Line	5,247	0.05	0	0.00	198	0.01	3,824	0.11
13445-110600 Management & Budget	25	0.00	0	0.00	3	0.00	715	0.02
13447-131400 Social Services	374	0.00	0	0.00	34	0.00	5,220	0.14
13448-131400 Social Services	4,080	0.04	0	0.00	247	0.01	9,535	0.26
13449-131400 Social Services	3,001	0.03	0	0.00	183	0.01	7,487	0.21
13450-100300 13th Judicial Circuit	44	0.00	0	0.00	5	0.00	1,256	0.03
13451-102400 Metropolitan Planning	(682)	(0.01)	0	0.00	44	0.00	3,748	0.10
13452-102400 Metropolitan Planning	5	0.00	0	0.00	1	0.00	150	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	11	0.00	0	0.00	1	0.00	321	0.01
13456-131400 Social Services	2,403	0.02	0	0.00	145	0.00	5,154	0.14
13459-100300 13th Judicial Circuit	6	0.00	0	0.00	1	0.00	163	0.00
13464-131100 Health Care Services	2,130	0.02	0	0.00	127	0.00	5,831	0.16
13469-131600 Fire Rescue	18	0.00	0	0.00	2	0.00	509	0.01
13471-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
13478-130210 Children's Services	2,259	0.02	0	0.00	100	0.00	2,612	0.07
13487-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13489-110700 Economic Development	4	0.00	0	0.00	1	0.00	1	0.00
13490-110700 Economic Development	6	0.00	0	0.00	1	0.00	158	0.00
20003-160000 Debt Service	11	0.00	0	0.00	3	0.00	300	0.01
20005-160000 Debt Service	21	0.00	0	0.00	6	0.00	599	0.02
20006-160000 Debt Service	11	0.00	0	0.00	4	0.00	301	0.01
20007-101001 Property Appraiser	5	0.00	0	0.00	1	0.00	149	0.00
20007-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00
20007-160000 Debt Service	11	0.00	0	0.00	2	0.00	299	0.01
20010-160000 Debt Service	11	0.00	0	0.00	4	0.00	301	0.01
20011-160000 Debt Service	11	0.00	0	0.00	5	0.00	302	0.01
20014-160000 Debt Service	23	0.00	0	0.00	16	0.00	612	0.02
20015-160000 Debt Service	22	0.00	0	0.00	7	0.00	601	0.02
20016-160000 Debt Service	10	0.00	0	0.00	1	0.00	298	0.01
20017-160000 Debt Service	24	0.00	0	0.00	19	0.00	616	0.02
20023-160000 Debt Service	23	0.00	0	0.00	16	0.00	612	0.02
20024-160000 Debt Service	12	0.00	0	0.00	10	0.00	309	0.01
20025-160000 Debt Service	11	0.00	0	0.00	3	0.00	300	0.01
20026-160000 Debt Service	17	0.00	0	0.00	7	0.00	453	0.01
20029-160000 Debt Service	15	0.00	0	0.00	29	0.00	332	0.01
20030-101001 Property Appraiser	5	0.00	0	0.00	1	0.00	149	0.00
20030-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00
20030-160000 Debt Service	32	0.00	0	0.00	11	0.00	902	0.02
20033-160000 Debt Service	12	0.00	0	0.00	11	0.00	309	0.01
20034-160000 Debt Service	5	0.00	0	0.00	1	0.00	149	0.00
20036-160000 Debt Service	12	0.00	0	0.00	8	0.00	306	0.01
20037-160000 Debt Service	18	0.00	0	0.00	15	0.00	462	0.01
20050-101001 Property Appraiser	5	0.00	0	0.00	1	0.00	149	0.00
20050-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00
20050-160000 Debt Service	16	0.00	0	0.00	6	0.00	452	0.01
30002-132500 Capital Improve Prog	375	0.00	0	0.00	47	0.00	10,597	0.29
30003-132500 Capital Improve Prog	222	0.00	0	0.00	28	0.00	6,268	0.17
30005-132500 Capital Improve Prog	111	0.00	0	0.00	14	0.00	3,136	0.09
30011-160500 Government Agencies	5	0.00	0	0.00	1	0.00	149	0.00
30013-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30014-160500 Government Agencies	5	0.00	0	0.00	1	0.00	149	0.00
30019-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
30022-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	299	0.01
30024-132500 Capital Improve Prog	21	0.00	0	0.00	3	0.00	596	0.02
30025-132500 Capital Improve Prog	158	0.00	0	0.00	19	0.00	4,474	0.12
30040-132500 Capital Improve Prog	32	0.00	0	0.00	4	0.00	897	0.02
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	47	0.00	0	0.00	6	0.00	1,340	0.04

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

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
40003-110800 Information & Innovation	351	0.00	0	0.00	1,604	0.05	2,254	0.06
40003-120500 Public Utilities	115,939	1.17	0	0.00	124,425	3.57	29,203	0.81
40003-120822 Solid Waste Mgmt	4,220	0.04	0	0.00	552	0.02	118,562	3.27
40003-110860 Performance Data & Analytic	247	0.00	0	0.00	139	0.00	2,096	0.06
40006-110600 Management & Budget	5	0.00	0	0.00	1	0.00	149	0.00
40007-110600 Management & Budget	10	0.00	0	0.00	1	0.00	298	0.01
40007-132500 Capital Improve Prog	48	0.00	0	0.00	6	0.00	1,349	0.04
40010-120500 Public Utilities	580	0.01	0	0.00	3,411	0.10	23	0.00
40010-120822 Solid Waste Mgmt	3,312	0.03	0	0.00	599	0.02	11,876	0.33
40011-160000 Debt Service	39	0.00	0	0.00	21	0.00	1,062	0.03
40013-120822 Solid Waste Mgmt	5	0.00	0	0.00	1	0.00	150	0.00
40017-132500 Capital Improve Prog	38	0.00	0	0.00	5	0.00	1,051	0.03
40027-132500 Capital Improve Prog	16	0.00	0	0.00	2	0.00	447	0.01
40100-110600 Management & Budget	250	0.00	0	0.00	30	0.00	7,144	0.20
40100-110800 Information & Innovation	676	0.01	0	0.00	3,518	0.10	2,267	0.06
40100-120010 Communications & Digital	199	0.00	0	0.00	649	0.02	2,544	0.07
40100-120200 Development Services	5,117	0.05	0	0.00	2,648	0.08	4,274	0.12
40100-120500 Public Utilities	782,686	7.87	0	0.00	591,480	16.95	425,704	11.74
40100-110860 Performance Data & Analytic	764	0.01	0	0.00	529	0.02	2,103	0.06
40100-120900 Facilities Mgmt & RE Svcs	196	0.00	0	0.00	648	0.02	2,396	0.07
40100-133100 Ent Sol & Quality Assurance	100	0.00	0	0.00	15	0.00	2,240	0.06
40101-160000 Debt Service	68	0.00	0	0.00	42	0.00	1,829	0.05
40104-110600 Management & Budget	453	0.00	0	0.00	54	0.00	12,949	0.36
40104-132500 Capital Improve Prog	274	0.00	0	0.00	36	0.00	7,639	0.21
40105-110600 Management & Budget	370	0.00	0	0.00	44	0.00	10,568	0.29
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	432	0.00	0	0.00	56	0.00	12,117	0.33
40116-120500 Public Utilities	5	0.00	0	0.00	1	0.00	149	0.00
40117-110600 Management & Budget	5	0.00	0	0.00	1	0.00	149	0.00
40118-120500 Public Utilities	5	0.00	0	0.00	1	0.00	149	0.00
40121-110600 Management & Budget	42	0.00	0	0.00	5	0.00	1,191	0.03
40125-110600 Management & Budget	26	0.00	0	0.00	3	0.00	744	0.02
40163-132500 Capital Improve Prog	43	0.00	0	0.00	6	0.00	1,198	0.03
40164-132500 Capital Improve Prog	22	0.00	0	0.00	3	0.00	602	0.02
40165-132500 Capital Improve Prog	6	0.00	0	0.00	1	0.00	151	0.00
40167-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00
40167-160000 Debt Service	5	0.00	0	0.00	1	0.00	149	0.00
40170-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00

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

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
40170-160000 Debt Service	17	0.00	0	0.00	12	0.00	459	0.01
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	11	0.00	0	0.00	1	0.00	299	0.01
40184-132500 Capital Improve Prog	16	0.00	0	0.00	2	0.00	450	0.01
40186-132500 Capital Improve Prog	16	0.00	0	0.00	2	0.00	447	0.01
40189-132500 Capital Improve Prog	5	0.00	0	0.00	1	0.00	149	0.00
40190-120500 Public Utilities	19	0.00	0	0.00	2	0.00	539	0.01
40192-120500 Public Utilities	5	0.00	0	0.00	1	0.00	149	0.00
50003-110600 Management & Budget	10	0.00	0	0.00	1	0.00	298	0.01
50003-131900 Fleet Services	97,119	0.98	0	0.00	47,239	1.35	25,244	0.70
50004-101100 Supervisor of Elections	5	0.00	0	0.00	1	0.00	149	0.00
50004-101200 Tax Collector	5	0.00	0	0.00	1	0.00	149	0.00
50004-110600 Management & Budget	10	0.00	0	0.00	1	0.00	298	0.01
50004-131900 Fleet Services	13	0.00	0	0.00	3	0.00	311	0.01
50100-110600 Management & Budget	248,915	2.50	0	0.00	8,924	0.26	10,970	0.30
50100-120100 Human Resources	758	0.01	0	0.00	3,529	0.10	4,522	0.12
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	32	0.00	0	0.00	4	0.00	896	0.02
50102-165000 Non-Departmental Allot	153	0.00	0	0.00	19	0.00	4,330	0.12
50104-120100 Human Resources	910	0.01	0	0.00	4,408	0.13	4,660	0.13
50104-165000 Non-Departmental Allot	32	0.00	0	0.00	4	0.00	899	0.02
50105-165000 Non-Departmental Allot	5	0.00	0	0.00	1	0.00	149	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	5	0.00	0	0.00	1	0.00	149	0.00
75002-110600 Management & Budget	5	0.00	0	0.00	1	0.00	149	0.00
C0002 Clerk of Courts - Gen Govt Svcs	10,178	0.10	0	0.00	1,909	0.05	81,672	2.25
C0004 Clerk of Courts - Value Adjust Bd	578	0.01	0	0.00	160	0.00	4,070	0.11
C1002 Clerk of Courts - Pub Rec Modern	47	0.00	0	0.00	6	0.00	1,340	0.04
C1003 Clerk of Courts - Pub Rec Crt Tech	21	0.00	0	0.00	2	0.00	595	0.02
C1004 Clerk of Courts - Foreclosure	5	0.00	0	0.00	1	0.00	149	0.00
C1006 Clerk of Courts - Court Opns	15,667	0.16	0	0.00	2,971	0.09	118,339	3.26
C1007 Clerk of Courts - ARP Funding	26	0.00	0	0.00	3	0.00	744	0.02
Clerk of Courts	8,394	0.08	0	0.00	379	0.01	9,200	0.25
Children's Board	3,045	0.03	0	0.00	1	0.00	3	0.00
Emergency Medical Planning Council (EMPC	174	0.00	0	0.00	0	0.00	0	0.00
Expressway Authority (EA)	5	0.00	0	0.00	4	0.00	2	0.00

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%	00004-110600 Mgmt & Budget	%
Housing Finance Authority	61,301	0.62	0	0.00	11	0.00	66	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	261	0.00	0	0.00	0	0.00	0	0.00
COVID-19	540	0.01	0	0.00	18	0.00	6	0.00
All Other	41,387	0.42	0	0.00	3,552	0.10	1,991	0.05
Total Allocated	9,943,312	100.00	0	100.00	3,490,042	100.00	3,624,926	100.00
Unallocated & Direct Billing	373,728		0		26,745		141,407	
Adjustments & Disallowed	316,487		26,346,508		0		3,782	
Total Expenditures	10,633,527		26,346,508		3,516,787		3,770,115	

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
00004-100001 Board of Commissioners	4,005	0.10	186,041	0.54	32,070	0.48	271,507	0.74
00004-100300 13th Judicial Circuit	40,029	1.00	22,136	0.06	29,911	0.44	934,146	2.53
00004-101001 Property Appraiser	1,891	0.05	11,319	0.03	2,406	0.04	447,482	1.21
00004-101100 Supervisor of Elections	2,890	0.07	21,306	0.06	2,228	0.03	482,684	1.31
00004-101200 Tax Collector	2,616	0.07	25,887	0.08	5,944	0.09	323,928	0.88
00004-101300 Sheriff	4,754	0.12	37,189	0.11	4,923	0.07	1,502,634	4.07
00004-101500 State Attorney Part I	822	0.02	17,127	0.05	929	0.01	321,854	0.87
00004-101550 State Atty Part II	229	0.01	15,060	0.04	36,439	0.54	1,839	0.00
00004-101600 Public Defender	11,234	0.28	8,096	0.02	1,047	0.02	273,864	0.74
00004-102020 Value Adjustment Board	1	0.00	4	0.00	1	0.00	11	0.00
00004-102050 Environmental Protection	79,507	1.99	39,328	0.11	109,832	1.63	525,510	1.42
00004-102550 Soil & Water Conservation	10,232	0.26	96,266	0.28	4,976	0.07	81,342	0.22
00004-110501 Affordable Housing	16,816	0.42	51,636	0.15	2,635	0.04	90,867	0.25
00004-110700 Economic Development	59,629	1.49	164,137	0.48	39,050	0.58	148,404	0.40
00004-120010 Communications	45,359	1.14	235,288	0.68	59,566	0.88	281,436	0.76
00004-120030 Customer Service & Supp	3,917	0.10	658,715	1.92	43,961	0.65	142,258	0.39
00004-120151 Code Enforcement	5,659	0.14	727,942	2.12	60,259	0.89	237,272	0.64
00004-120200 Development Services	162	0.00	3,259	0.01	1,142	0.02	889	0.00
00004-120500 Public Utilities	8,185	0.20	69,061	0.20	6,199	0.09	5,549	0.02
00004-120802 Engineering & Operations	27,229	0.68	147,899	0.43	41,042	0.61	59,838	0.16
00004-120840 Capital Programs	29,406	0.74	457,155	1.33	16,193	0.24	17,089	0.05
00004-110860 Performance Data & Analytic	745	0.02	127,154	0.37	28,651	0.43	75,254	0.20
00004-120860 Community Infrastructure	10,228	0.26	28,421	0.08	719	0.01	115,018	0.31
00004-130020 Pet Resources	184,533	4.62	464,121	1.35	115,885	1.72	675,628	1.83
00004-130100 Extension Services	12,785	0.32	161,825	0.47	27,380	0.41	237,965	0.64
00004-130150 Sunshine Line	8,959	0.22	261,164	0.76	54,266	0.81	36,543	0.10
00004-130210 Children's Services	16,867	0.42	219,470	0.64	44,458	0.66	713,459	1.93
00004-130300 Consumer and Veteran Svcs	3,591	0.09	136,996	0.40	23,851	0.35	400,244	1.08
00004-130500 Aging Services	23,367	0.58	319,806	0.93	158,256	2.35	561,118	1.52
00004-131000 Head Start	12	0.00	131	0.00	1,118	0.02	97	0.00
00004-131100 Health Care Services	1,050	0.03	37,351	0.11	336	0.00	5,314	0.01
00004-131400 Social Services	14,648	0.37	325,341	0.95	66,413	0.99	573,925	1.55
00004-131500 Homeless Services	1,660	0.04	89,537	0.26	12,101	0.18	120,394	0.33
00004-131600 Fire Rescue	5,143	0.13	62,103	0.18	26,181	0.39	49,898	0.14
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	2	0.00
00004-132200 Medical Examiner	83,557	2.09	263,896	0.77	56,523	0.84	357,495	0.97
00004-132250 Parks & Recreation	18,441	0.46	130,606	0.38	27,969	0.42	407,485	1.10

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
00004-132252 Conservation & Environ	51,256	1.28	589,459	1.71	208,770	3.10	589,223	1.60
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	1	0.00
00004-133010 Govt Relations & Strategic	23,054	0.58	175,271	0.51	23,493	0.35	157,036	0.43
00004-160500 Government Agencies	946	0.02	5,437	0.02	965	0.01	221,256	0.60
00004-166000 Non-Profit Organizations	162	0.00	1,044	0.00	265	0.00	2,211	0.01
00004-167000 Guardian Ad-Litem	1,407	0.04	402,233	1.17	10,461	0.16	159,729	0.43
00004-801111 Supervisor of Elections	0	0.00	10,629	0.03	0	0.00	0	0.00
00005-110700 Economic Development	6	0.00	22	0.00	6	0.00	82	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	1	0.00
00005-165000 Non-Departmental Allot	2	0.00	9	0.00	2	0.00	33	0.00
00005-166000 Non-Profit Organizations	1	0.00	4	0.00	1	0.00	13	0.00
00006-166000 Non-Profit Organizations	1	0.00	5	0.00	2	0.00	39	0.00
00007-110501 Affordable Housing	7,394	0.19	23,497	0.07	11,108	0.16	39,969	0.11
00051-101001 Property Appraiser	1	0.00	4	0.00	1	0.00	9	0.00
00051-101200 Tax Collector	1	0.00	4	0.00	1	0.00	13	0.00
00051-101300 Sheriff	3	0.00	13	0.00	3	0.00	33	0.00
00051-110501 Affordable Housing	18,385	0.46	57,164	0.17	12,020	0.18	99,233	0.27
00051-110700 Economic Development	0	0.00	0	0.00	0	0.00	9	0.00
00051-110800 Information & Innovation	23	0.00	164	0.00	1,339	0.02	250	0.00
00051-120010 Communications & Digital	1	0.00	4	0.00	1	0.00	11	0.00
00051-120030 Customer Service & Supp	28	0.00	108	0.00	29	0.00	263	0.00
00051-120151 Code Enforcement	7,805	0.20	1,015,401	2.95	82,227	1.22	329,433	0.89
00051-120200 Development Services	21,273	0.53	443,669	1.29	94,561	1.40	108,673	0.29
00051-120500 Public Utilities	1	0.00	4	0.00	1	0.00	8	0.00
00051-120802 Engineering & Operations	74,217	1.86	400,927	1.17	86,430	1.28	159,559	0.43
00051-120840 Capital Programs	22,636	0.57	351,453	1.02	19,718	0.29	13,893	0.04
00051-110860 Performance Data & Analytic	863	0.02	120,728	0.35	37,511	0.56	71,979	0.19
00051-120900 Facilities Mgmt & RE Svcs	104	0.00	936	0.00	5,627	0.08	1,044	0.00
00051-130300 Consumer and Veteran Svcs	658	0.02	23,980	0.07	4,947	0.07	70,368	0.19
00051-131600 Fire Rescue	408,438	10.23	4,985,625	14.50	1,332,843	19.79	3,927,603	10.63
00051-132250 Parks & Recreation	195,206	4.89	1,383,537	4.02	295,992	4.39	4,316,297	11.68
00051-132252 Conservation & Environ	2,339	0.06	26,688	0.08	9,224	0.14	26,664	0.07
00051-165000 Non-Departmental Allot	47	0.00	592	0.00	5,540	0.08	375	0.00
00051-166000 Non-Profit Organizations	2	0.00	9	0.00	2	0.00	34	0.00
00052-110700 Economic Development	3	0.00	13	0.00	4	0.00	44	0.00
00101-801100 Supervisor of Elections	525	0.01	6,041	0.02	1,533	0.02	3,495	0.01
10034-165000 Non-Departmental Allot	2	0.00	8	0.00	2	0.00	20	0.00

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

Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
10036-165000 Non-Departmental Allot	9	0.00	34	0.00	9	0.00	112	0.00
10038-165000 Non-Departmental Allot	4	0.00	17	0.00	5	0.00	72	0.00
10039-165000 Non-Departmental Allot	3	0.00	13	0.00	4	0.00	47	0.00
10040-132500 Capital Improve Prog	18	0.00	71	0.00	21	0.00	357	0.00
10041-110600 Management & Budget	1	0.00	4	0.00	1	0.00	8	0.00
10041-132500 Capital Improve Prog	34	0.00	130	0.00	37	0.00	533	0.00
10043-131400 Social Services	5	0.00	21	0.00	5	0.00	48	0.00
10100-132500 Capital Improve Prog	2	0.00	9	0.00	2	0.00	32	0.00
10101-132500 Capital Improve Prog	54	0.00	207	0.00	56	0.00	624	0.00
10103-160500 Government Agencies	2	0.00	8	0.00	2	0.00	22	0.00
10104-160500 Government Agencies	1	0.00	4	0.00	1	0.00	9	0.00
10105-101300 Sheriff	2	0.00	8	0.00	2	0.00	22	0.00
10107-101300 Sheriff	2	0.00	8	0.00	2	0.00	22	0.00
10107-132252 Conservation & Environ	458	0.01	5,139	0.01	1,189	0.02	5,273	0.01
10107-160500 Government Agencies	2	0.00	8	0.00	2	0.00	20	0.00
10109-101300 Sheriff	1	0.00	4	0.00	1	0.00	11	0.00
10112-101300 Sheriff	1	0.00	4	0.00	1	0.00	11	0.00
10113-110600 Management & Budget	19	0.00	156	0.00	1,118	0.02	219	0.00
10117-100300 13th Judicial Circuit	24,790	0.62	14,035	0.04	24,158	0.36	577,404	1.56
10118-131100 Health Care Services	1	0.00	5	0.00	1	0.00	31	0.00
10118-131400 Social Services	1	0.00	4	0.00	1	0.00	23	0.00
10119-100300 13th Judicial Circuit	12,136	0.30	6,925	0.02	13,224	0.20	282,655	0.77
10119-101300 Sheriff	2	0.00	8	0.00	2	0.00	22	0.00
10120-100300 13th Judicial Circuit	7,676	0.19	4,384	0.01	7,335	0.11	178,758	0.48
10120-101500 State Attorney Part I	8	0.00	30	0.00	8	0.00	118	0.00
10120-101600 Public Defender	19	0.00	74	0.00	21	0.00	312	0.00
10122-110600 Management & Budget	57	0.00	367	0.00	2,037	0.03	666	0.00
10124-160500 Government Agencies	1	0.00	4	0.00	1	0.00	19	0.00
10124-165000 Non-Departmental Allot	1	0.00	4	0.00	1	0.00	9	0.00
10125-110600 Management & Budget	19	0.00	96	0.00	295	0.00	249	0.00
10127-102050 Environmental Protection	8,506	0.21	4,228	0.01	11,547	0.17	56,335	0.15
10129-110800 Information & Innovation	39	0.00	315	0.00	2,238	0.03	383	0.00
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	100,204	2.51	3,610,251	10.50	125,209	1.86	493,947	1.34
10129-165000 Non-Departmental Allot	1	0.00	4	0.00	1	0.00	8	0.00
10131-102050 Environmental Protection	9	0.00	33	0.00	9	0.00	89	0.00
10134-110860 Performance Data & Analytic	180	0.00	17,627	0.05	4,669	0.07	10,887	0.03
10134-131600 Fire Rescue	2	0.00	8	0.00	2	0.00	17	0.00

Hillsborough County, Florida
OMB Cost Allocation Plan
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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
10137-130210 Children's Services	1	0.00	4	0.00	1	0.00	11	0.00
10138-130020 Pet Resources	1	0.00	4	0.00	1	0.00	19	0.00
10140-110800 Information & Innovation	22	0.00	87	0.00	26	0.00	528	0.00
10141-110600 Management & Budget	1	0.00	4	0.00	1	0.00	8	0.00
10144-166000 Non-Profit Organizations	1	0.00	4	0.00	1	0.00	9	0.00
10145-110600 Management & Budget	1	0.00	4	0.00	1	0.00	19	0.00
10147-120151 Code Enforcement	84	0.00	8,965	0.03	761	0.01	3,105	0.01
10149-132252 Conservation & Environ	3	0.00	12	0.00	3	0.00	31	0.00
10150-102050 Environmental Protection	11	0.00	41	0.00	11	0.00	84	0.00
10150-120200 Development Services	2	0.00	8	0.00	2	0.00	19	0.00
10150-120500 Public Utilities	12	0.00	45	0.00	12	0.00	95	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	0.00	1	0.00	74	0.00
10152-131100 Health Care Services	2	0.00	8	0.00	2	0.00	18	0.00
10200-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	11	0.00
10201-132500 Capital Improve Prog	31	0.00	119	0.00	33	0.00	384	0.00
10202-132500 Capital Improve Prog	3	0.00	13	0.00	3	0.00	33	0.00
10203-132500 Capital Improve Prog	8	0.00	30	0.00	8	0.00	98	0.00
10204-132500 Capital Improve Prog	7	0.00	27	0.00	8	0.00	132	0.00
10205-132500 Capital Improve Prog	5	0.00	21	0.00	6	0.00	60	0.00
10206-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	9	0.00
10209-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	28	0.00
10210-120200 Development Services	721	0.02	15,196	0.04	3,564	0.05	3,830	0.01
10212-120030 Customer Service & Supp	1	0.00	4	0.00	1	0.00	9	0.00
10212-120802 Engineering & Operations	2	0.00	8	0.00	2	0.00	24	0.00
10212-132252 Conservation & Environ	1	0.00	4	0.00	1	0.00	11	0.00
10213-132252 Conservation & Environ	2	0.00	8	0.00	2	0.00	24	0.00
10214-110800 Information & Innovation	24	0.00	190	0.00	1,343	0.02	255	0.00
10214-120200 Development Services	34,452	0.86	765,479	2.23	149,303	2.22	169,253	0.46
10215-120200 Development Services	9	0.00	57	0.00	14	0.00	68	0.00
10216-120500 Public Utilities	1	0.00	4	0.00	1	0.00	8	0.00
10216-130100 Extension Services	526	0.01	6,543	0.02	1,238	0.02	9,793	0.03
10218-101200 Tax Collector	1	0.00	4	0.00	1	0.00	13	0.00
10218-132500 Capital Improve Prog	37	0.00	147	0.00	44	0.00	886	0.00
10219-120500 Public Utilities	8,834	0.22	34,810	0.10	8,249	0.12	11,046	0.03
10219-120802 Engineering & Operations	12,008	0.30	64,566	0.19	10,243	0.15	26,603	0.07

Hillsborough County, Florida
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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
10219-120840 Capital Programs	4,401	0.11	68,251	0.20	2,828	0.04	2,751	0.01
10223-132500 Capital Improve Prog	4	0.00	15	0.00	5	0.00	132	0.00
10224-160000 Debt Service	4	0.00	17	0.00	5	0.00	37	0.00
10300-110800 Information & Innovation	49	0.00	517	0.00	4,444	0.07	451	0.00
10300-120200 Development Services	4,359	0.11	95,731	0.28	15,065	0.22	21,955	0.06
10300-120802 Engineering & Operations	326,598	8.18	1,770,595	5.15	393,214	5.84	690,841	1.87
10300-120840 Capital Programs	75,848	1.90	1,180,626	3.43	57,818	0.86	43,409	0.12
10300-110860 Performance Data & Analytic	282	0.01	33,925	0.10	12,478	0.19	20,486	0.06
10300-120860 Community Infrastructure	138	0.00	1,523	0.00	13,327	0.20	1,414	0.00
10300-120900 Facilities Mgmt & RE Svcs	129	0.00	1,322	0.00	11,120	0.17	1,245	0.00
10300-165000 Non-Departmental Allot	1	0.00	4	0.00	1	0.00	12	0.00
10301-132500 Capital Improve Prog	8	0.00	31	0.00	9	0.00	145	0.00
10302-101200 Tax Collector	1	0.00	4	0.00	1	0.00	12	0.00
10302-120802 Engineering & Operations	7	0.00	25	0.00	7	0.00	69	0.00
10305-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	26	0.00
10306-132500 Capital Improve Prog	6	0.00	23	0.00	7	0.00	158	0.00
10307-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	20	0.00
10308-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	15	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	1	0.00
10310-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	22	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	2	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	1	0.00
10313-132500 Capital Improve Prog	8	0.00	29	0.00	8	0.00	83	0.00
10314-132500 Capital Improve Prog	2	0.00	9	0.00	2	0.00	33	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	3	0.00
10316-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	25	0.00
10317-132500 Capital Improve Prog	11	0.00	43	0.00	12	0.00	155	0.00
10319-160500 Government Agencies	3	0.00	13	0.00	3	0.00	37	0.00
10320-132500 Capital Improve Prog	8	0.00	31	0.00	9	0.00	142	0.00
10321-132500 Capital Improve Prog	28	0.00	110	0.00	32	0.00	497	0.00
10322-132500 Capital Improve Prog	1	0.00	5	0.00	1	0.00	25	0.00
10324-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	12	0.00
10325-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	20	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	1	0.00
10330-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	21	0.00
10331-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	9	0.00
10334-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	24	0.00

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

Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
10351-132500 Capital Improve Prog	25	0.00	97	0.00	26	0.00	285	0.00
10352-132500 Capital Improve Prog	13	0.00	52	0.00	14	0.00	189	0.00
10353-132500 Capital Improve Prog	5	0.00	21	0.00	5	0.00	47	0.00
10354-132500 Capital Improve Prog	17	0.00	64	0.00	18	0.00	208	0.00
10355-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	21	0.00
10361-132500 Capital Improve Prog	50	0.00	191	0.00	53	0.00	635	0.00
10400-101001 Property Appraiser	1	0.00	4	0.00	1	0.00	9	0.00
10400-101200 Tax Collector	1	0.00	4	0.00	1	0.00	13	0.00
10400-132000 Library Services	91,954	2.30	2,422,347	7.05	461,676	6.85	4,456,937	12.07
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	1	0.00
10401-132500 Capital Improve Prog	39	0.00	149	0.00	41	0.00	482	0.00
10402-132500 Capital Improve Prog	2	0.00	9	0.00	3	0.00	39	0.00
10425-132000 Library Services	2	0.00	8	0.00	2	0.00	24	0.00
10426-132000 Library Services	7	0.00	26	0.00	7	0.00	62	0.00
10428-132000 Library Services	18	0.00	69	0.00	18	0.00	146	0.00
10501-132500 Capital Improve Prog	3	0.00	13	0.00	4	0.00	61	0.00
10502-132500 Capital Improve Prog	28	0.00	107	0.00	30	0.00	386	0.00
10503-132500 Capital Improve Prog	10	0.00	39	0.00	11	0.00	163	0.00
10506-160000 Debt Service	3	0.00	13	0.00	5	0.00	29	0.00
10507-132500 Capital Improve Prog	23	0.00	89	0.00	24	0.00	279	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	1	0.00
10711-165000 Non-Departmental Allot	25	0.00	95	0.00	25	0.00	230	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	72	0.00	274	0.00	72	0.00	581	0.00
10789-110501 Affordable Housing	9,672	0.24	30,083	0.09	6,229	0.09	52,291	0.14
10792-120100 Human Resources	54	0.00	826	0.00	8,294	0.12	359	0.00
10793-165000 Non-Departmental Allot	3	0.00	14	0.00	4	0.00	74	0.00
10794-165000 Non-Departmental Allot	1	0.00	4	0.00	1	0.00	9	0.00
10795-165000 Non-Departmental Allot	1	0.00	4	0.00	1	0.00	9	0.00
10796-165000 Non-Departmental Allot	4	0.00	17	0.00	5	0.00	56	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	1	0.00
10797-165000 Non-Departmental Allot	1	0.00	4	0.00	1	0.00	17	0.00
10798-165000 Non-Departmental Allot	14	0.00	55	0.00	15	0.00	180	0.00
10799-165000 Non-Departmental Allot	4	0.00	17	0.00	5	0.00	50	0.00
10801-160500 Government Agencies	6	0.00	21	0.00	6	0.00	70	0.00
10802-160500 Government Agencies	1	0.00	4	0.00	1	0.00	11	0.00
10803-101200 Tax Collector	1	0.00	4	0.00	1	0.00	11	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
10803-110700 Economic Development	4,792	0.12	13,493	0.04	3,541	0.05	12,296	0.03
10803-160500 Government Agencies	1	0.00	4	0.00	1	0.00	9	0.00
10803-165000 Non-Departmental Allot	2	0.00	9	0.00	3	0.00	41	0.00
10803-166000 Non-Profit Organizations	4	0.00	17	0.00	4	0.00	44	0.00
10804-101200 Tax Collector	1	0.00	4	0.00	1	0.00	11	0.00
10805-101200 Tax Collector	1	0.00	4	0.00	1	0.00	11	0.00
10811-101200 Tax Collector	1	0.00	4	0.00	1	0.00	11	0.00
10811-110700 Economic Development	1	0.00	5	0.00	2	0.00	49	0.00
10811-160500 Government Agencies	1	0.00	4	0.00	1	0.00	9	0.00
10811-166000 Non-Profit Organizations	1	0.00	4	0.00	1	0.00	12	0.00
10900-132000 Library Services	692	0.02	17,996	0.05	2,404	0.04	33,321	0.09
10902-102300 Planning Commission	1,288	0.03	79,861	0.23	53,970	0.80	142,743	0.39
10905-102300 Planning Commission	2	0.00	8	0.00	2	0.00	17	0.00
12284-102050 Environmental Protection	1	0.00	5	0.00	1	0.00	11	0.00
12369-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	1	0.00
12370-110501 Affordable Housing	1	0.00	5	0.00	1	0.00	18	0.00
12399-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	11	0.00
12400-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	8	0.00
12401-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	9	0.00
12407-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	10	0.00
12408-132500 Capital Improve Prog	1	0.00	5	0.00	1	0.00	26	0.00
12717-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	18	0.00
12824-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	11	0.00
12883-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	9	0.00
12888-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	1	0.00
12890-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	12	0.00
12896-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	9	0.00
12928-102050 Environmental Protection	636	0.02	374	0.00	1,147	0.02	4,305	0.01
12940-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	12	0.00
12944-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	8	0.00
12945-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	9	0.00
12947-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	17	0.00
12948-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	25	0.00
12949-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	18	0.00
12990-110501 Affordable Housing	1	0.00	5	0.00	1	0.00	15	0.00
13012-110501 Affordable Housing	3	0.00	12	0.00	3	0.00	24	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	1	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
13034-131000 Head Start	0	0.00	0	0.00	0	0.00	2	0.00
13051-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	9	0.00
13057-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	9	0.00
13058-102050 Environmental Protection	512	0.01	226	0.00	34	0.00	3,425	0.01
13067-110600 Management & Budget	1	0.00	4	0.00	1	0.00	9	0.00
13068-131400 Social Services	1	0.00	4	0.00	1	0.00	9	0.00
13070-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	9	0.00
13077-110501 Affordable Housing	165	0.00	859	0.00	4,168	0.06	1,193	0.00
13078-110501 Affordable Housing	236	0.01	724	0.00	22	0.00	1,274	0.00
13079-110501 Affordable Housing	1,055	0.03	3,249	0.01	107	0.00	5,735	0.02
13080-131600 Fire Rescue	2	0.00	8	0.00	2	0.00	17	0.00
13088-110501 Affordable Housing	13,392	0.34	41,589	0.12	8,055	0.12	72,443	0.20
13112-110501 Affordable Housing	14	0.00	52	0.00	14	0.00	105	0.00
13113-110501 Affordable Housing	7	0.00	27	0.00	7	0.00	60	0.00
13134-131000 Head Start	0	0.00	1	0.00	1	0.00	36	0.00
13136-131000 Head Start	0	0.00	1	0.00	0	0.00	24	0.00
13147-131400 Social Services	8	0.00	89	0.00	777	0.01	67	0.00
13148-131400 Social Services	4	0.00	17	0.00	4	0.00	40	0.00
13149-131400 Social Services	18	0.00	70	0.00	19	0.00	174	0.00
13152-102400 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	1	0.00
13162-100300 13th Judicial Circuit	11	0.00	43	0.00	11	0.00	93	0.00
13163-132500 Capital Improve Prog	1	0.00	5	0.00	1	0.00	35	0.00
13166-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	8	0.00
13170-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	24	0.00
13172-131000 Head Start	19	0.00	71	0.00	20	0.00	234	0.00
13172-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	25	0.00
13174-110501 Affordable Housing	14	0.00	53	0.00	14	0.00	104	0.00
13175-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	25	0.00
13191-131400 Social Services	1	0.00	4	0.00	1	0.00	9	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	4	0.00	1	0.00	11	0.00
13212-110501 Affordable Housing	32	0.00	119	0.00	31	0.00	239	0.00
13213-110501 Affordable Housing	13	0.00	49	0.00	13	0.00	113	0.00
13214-110501 Affordable Housing	84	0.00	264	0.00	16	0.00	476	0.00
13215-130210 Children's Services	2	0.00	8	0.00	2	0.00	18	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	2	0.00
13217-130210 Children's Services	2	0.00	8	0.00	2	0.00	20	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
13218-130210 Children's Services	21	0.00	78	0.00	21	0.00	162	0.00
13221-102050 Environmental Protection	2	0.00	8	0.00	2	0.00	17	0.00
13222-102050 Environmental Protection	8	0.00	32	0.00	8	0.00	67	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	5	0.00
13225-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	1	0.00
13233-131100 Health Care Services	2	0.00	8	0.00	2	0.00	18	0.00
13234-131000 Head Start	67	0.00	255	0.00	68	0.00	605	0.00
13235-131000 Head Start	2	0.00	8	0.00	2	0.00	23	0.00
13236-131000 Head Start	32	0.00	120	0.00	32	0.00	282	0.00
13242-100300 13th Judicial Circuit	1	0.00	4	0.00	1	0.00	10	0.00
13243-120802 Engineering & Operations	1	0.00	4	0.00	1	0.00	9	0.00
13244-130150 Sunshine Line	2	0.00	8	0.00	2	0.00	17	0.00
13245-110600 Management & Budget	2	0.00	9	0.00	2	0.00	25	0.00
13246-110600 Management & Budget	1	0.00	4	0.00	1	0.00	11	0.00
13251-102400 Metropolitan Planning	14	0.00	54	0.00	14	0.00	118	0.00
13254-102400 Metropolitan Planning	1	0.00	5	0.00	1	0.00	11	0.00
13255-102050 Environmental Protection	1	0.00	4	0.00	1	0.00	10	0.00
13257-130210 Children's Services	0	0.00	0	0.00	0	0.00	8	0.00
13258-132500 Capital Improve Prog	2	0.00	9	0.00	3	0.00	45	0.00
13259-100300 13th Judicial Circuit	1	0.00	4	0.00	1	0.00	9	0.00
13261-110600 Management & Budget	6	0.00	22	0.00	6	0.00	46	0.00
13263-131600 Fire Rescue	2	0.00	8	0.00	2	0.00	18	0.00
13264-131100 Health Care Services	0	0.00	0	0.00	0	0.00	1	0.00
13265-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	1	0.00
13267-110600 Management & Budget	6	0.00	24	0.00	6	0.00	58	0.00
13269-131600 Fire Rescue	1	0.00	3	0.00	1	0.00	9	0.00
13270-131600 Fire Rescue	6	0.00	22	0.00	6	0.00	74	0.00
13271-131600 Fire Rescue	3	0.00	12	0.00	3	0.00	29	0.00
13272-131600 Fire Rescue	15,137	0.38	183,480	0.53	1,736	0.03	146,144	0.40
13273-130500 Aging Services	919	0.02	12,667	0.04	194	0.00	22,925	0.06
13274-130500 Aging Services	1,773	0.04	24,506	0.07	370	0.01	44,345	0.12
13275-130500 Aging Services	311	0.01	4,287	0.01	66	0.00	7,759	0.02
13276-130500 Aging Services	270	0.01	3,717	0.01	58	0.00	6,727	0.02
13277-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	14	0.00
13287-131600 Fire Rescue	1	0.00	4	0.00	1	0.00	13	0.00
13288-110860 Performance Data & Analytic	10	0.00	38	0.00	10	0.00	78	0.00
13293-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	13	0.00
13301-130500 Aging Services	1,756	0.04	24,292	0.07	365	0.01	43,958	0.12

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
13302-130500 Aging Services	2,315	0.06	31,972	0.09	485	0.01	57,857	0.16
13303-130500 Aging Services	461	0.01	6,301	0.02	101	0.00	11,409	0.03
13304-130500 Aging Services	3	0.00	12	0.00	3	0.00	26	0.00
13305-130500 Aging Services	2,563	0.06	35,312	0.10	543	0.01	63,913	0.17
13307-130500 Aging Services	3,439	0.09	47,319	0.14	734	0.01	85,648	0.23
13308-130500 Aging Services	1,175	0.03	16,278	0.05	242	0.00	29,456	0.08
13309-130500 Aging Services	6	0.00	21	0.00	5	0.00	43	0.00
13310-130500 Aging Services	3	0.00	13	0.00	3	0.00	28	0.00
13312-110501 Affordable Housing	2,003	0.05	6,148	0.02	182	0.00	10,874	0.03
13313-110501 Affordable Housing	1,523	0.04	4,685	0.01	150	0.00	8,285	0.02
13314-110501 Affordable Housing	60	0.00	200	0.00	25	0.00	394	0.00
13315-130210 Children's Services	764	0.02	9,705	0.03	2,879	0.04	31,258	0.08
13316-130210 Children's Services	4,162	0.10	54,226	0.16	19,036	0.28	173,942	0.47
13317-130210 Children's Services	5	0.00	18	0.00	5	0.00	54	0.00
13319-130100 Extension Services	8	0.00	29	0.00	8	0.00	59	0.00
13320-102050 Environmental Protection	1,513	0.04	771	0.00	1,867	0.03	10,128	0.03
13321-102050 Environmental Protection	7,822	0.20	3,979	0.01	12,141	0.18	51,687	0.14
13322-102050 Environmental Protection	2,193	0.05	1,255	0.00	4,259	0.06	14,551	0.04
13323-102050 Environmental Protection	574	0.01	369	0.00	1,042	0.02	3,923	0.01
13324-102050 Environmental Protection	1,907	0.05	1,023	0.00	2,928	0.04	12,697	0.03
13325-102050 Environmental Protection	28	0.00	107	0.00	28	0.00	220	0.00
13326-102050 Environmental Protection	297	0.01	216	0.00	475	0.01	2,049	0.01
13327-102050 Environmental Protection	27	0.00	25	0.00	5	0.00	185	0.00
13329-131600 Fire Rescue	2	0.00	9	0.00	2	0.00	20	0.00
13330-131600 Fire Rescue	956	0.02	11,558	0.03	113	0.00	9,226	0.02
13331-131600 Fire Rescue	259	0.01	3,117	0.01	32	0.00	2,496	0.01
13332-131600 Fire Rescue	1	0.00	4	0.00	1	0.00	10	0.00
13333-131100 Health Care Services	2,201	0.06	76,026	0.22	2,887	0.04	11,300	0.03
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	1	0.00
13334-131000 Head Start	357	0.01	1,357	0.00	362	0.01	3,374	0.01
13335-131000 Head Start	16	0.00	59	0.00	16	0.00	145	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	1	0.00
13336-131000 Head Start	238	0.01	906	0.00	243	0.00	2,342	0.01
13338-100300 13th Judicial Circuit	7	0.00	25	0.00	7	0.00	54	0.00
13339-100300 13th Judicial Circuit	1,248	0.03	750	0.00	960	0.01	28,854	0.08
13340-100300 13th Judicial Circuit	2	0.00	8	0.00	2	0.00	16	0.00
13341-110700 Economic Development	1,911	0.05	5,327	0.02	1,254	0.02	5,155	0.01
13344-130150 Sunshine Line	4,039	0.10	116,872	0.34	28,869	0.43	15,920	0.04

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
13345-110600 Management & Budget	2	0.00	9	0.00	3	0.00	30	0.00
13346-110600 Management & Budget	0	0.00	0	0.00	0	0.00	2	0.00
13347-131400 Social Services	13	0.00	49	0.00	13	0.00	99	0.00
13348-131400 Social Services	2,170	0.05	46,087	0.13	18,245	0.27	80,365	0.22
13349-131400 Social Services	1,355	0.03	29,055	0.08	8,011	0.12	51,263	0.14
13350-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	14	0.00
13351-102400 Metropolitan Planning	127	0.00	1,259	0.00	6,755	0.10	1,255	0.00
13352-102400 Metropolitan Planning	26	0.00	97	0.00	26	0.00	203	0.00
13353-102400 Metropolitan Planning	4	0.00	16	0.00	4	0.00	36	0.00
13354-102400 Metropolitan Planning	28	0.00	106	0.00	28	0.00	229	0.00
13355-102400 Metropolitan Planning	3	0.00	11	0.00	3	0.00	23	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	4	0.00	1	0.00	14	0.00
13359-100300 13th Judicial Circuit	2	0.00	6	0.00	2	0.00	18	0.00
13362-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	19	0.00
13363-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	14	0.00
13364-131100 Health Care Services	1,138	0.03	39,731	0.12	655	0.01	5,797	0.02
13368-131600 Fire Rescue	2	0.00	8	0.00	2	0.00	18	0.00
13372-131600 Fire Rescue	9,900	0.25	120,004	0.35	1,136	0.02	95,586	0.26
13378-130210 Children's Services	779	0.02	10,060	0.03	5,093	0.08	31,851	0.09
13389-110700 Economic Development	2,015	0.05	5,507	0.02	817	0.01	5,044	0.01
13390-110700 Economic Development	1	0.00	5	0.00	1	0.00	12	0.00
13391-131400 Social Services	39	0.00	562	0.00	5,521	0.08	279	0.00
13392-102050 Environmental Protection	3	0.00	13	0.00	3	0.00	28	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13401-130500 Aging Services	2,597	0.07	35,950	0.10	537	0.01	65,052	0.18
13402-130500 Aging Services	2,337	0.06	32,280	0.09	489	0.01	58,415	0.16
13403-130500 Aging Services	2,164	0.05	29,968	0.09	447	0.01	54,229	0.15
13404-130500 Aging Services	1	0.00	5	0.00	1	0.00	11	0.00
13405-130500 Aging Services	388	0.01	5,291	0.02	87	0.00	9,584	0.03
13407-130500 Aging Services	518	0.01	7,034	0.02	118	0.00	12,739	0.03
13408-130500 Aging Services	266	0.01	3,676	0.01	56	0.00	6,654	0.02
13409-130500 Aging Services	6	0.00	21	0.00	6	0.00	45	0.00
13410-130500 Aging Services	475	0.01	6,527	0.02	102	0.00	11,817	0.03
13412-110501 Affordable Housing	4,148	0.10	12,892	0.04	3,177	0.05	22,594	0.06
13413-110501 Affordable Housing	13,781	0.34	42,590	0.12	7,029	0.10	74,380	0.20
13414-110501 Affordable Housing	162	0.00	525	0.00	171	0.00	1,065	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
13415-130210 Children's Services	209	0.01	2,570	0.01	928	0.01	8,234	0.02
13416-130210 Children's Services	1,871	0.05	23,980	0.07	6,578	0.10	77,590	0.21
13417-130210 Children's Services	1	0.00	4	0.00	1	0.00	17	0.00
13419-130100 Extension Services	1,622	0.04	20,405	0.06	2,451	0.04	30,140	0.08
13420-102050 Environmental Protection	540	0.01	297	0.00	635	0.01	3,612	0.01
13421-102050 Environmental Protection	2,798	0.07	1,407	0.00	3,857	0.06	18,480	0.05
13422-102050 Environmental Protection	793	0.02	484	0.00	1,449	0.02	5,265	0.01
13423-102050 Environmental Protection	194	0.00	155	0.00	356	0.01	1,319	0.00
13424-102050 Environmental Protection	821	0.02	505	0.00	1,496	0.02	5,473	0.01
13425-102050 Environmental Protection	6,391	0.16	3,375	0.01	10,394	0.15	42,366	0.11
13426-102050 Environmental Protection	317	0.01	212	0.00	473	0.01	2,160	0.01
13427-102050 Environmental Protection	294	0.01	146	0.00	24	0.00	1,976	0.01
13431-131600 Fire Rescue	93	0.00	1,114	0.00	12	0.00	893	0.00
13433-131100 Health Care Services	4,294	0.11	151,009	0.44	4,467	0.07	21,542	0.06
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	3	0.00
13434-131000 Head Start	32,474	0.81	745,328	2.17	255,200	3.79	1,180,863	3.20
13435-131000 Head Start	401	0.01	8,734	0.03	2,273	0.03	14,055	0.04
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	3	0.00
13436-131000 Head Start	6,237	0.16	137,260	0.40	52,437	0.78	219,123	0.59
13438-100300 13th Judicial Circuit	3	0.00	12	0.00	3	0.00	25	0.00
13439-100300 13th Judicial Circuit	357	0.01	239	0.00	320	0.00	8,130	0.02
13441-110700 Economic Development	5,115	0.13	14,057	0.04	3,546	0.05	12,883	0.03
13443-131400 Social Services	63	0.00	872	0.00	42	0.00	1,613	0.00
13444-130150 Sunshine Line	1,396	0.03	40,162	0.12	9,671	0.14	5,531	0.01
13445-110600 Management & Budget	5	0.00	20	0.00	5	0.00	54	0.00
13447-131400 Social Services	89	0.00	1,289	0.00	60	0.00	2,559	0.01
13448-131400 Social Services	1,066	0.03	22,942	0.07	458	0.01	41,075	0.11
13449-131400 Social Services	783	0.02	16,787	0.05	339	0.01	30,064	0.08
13450-100300 13th Judicial Circuit	9	0.00	35	0.00	9	0.00	73	0.00
13451-102400 Metropolitan Planning	43	0.00	419	0.00	2,280	0.03	381	0.00
13452-102400 Metropolitan Planning	1	0.00	4	0.00	1	0.00	9	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	2	0.00	9	0.00	2	0.00	19	0.00
13456-131400 Social Services	629	0.02	13,598	0.04	269	0.00	24,353	0.07
13459-100300 13th Judicial Circuit	1	0.00	5	0.00	1	0.00	11	0.00
13464-131100 Health Care Services	720	0.02	24,665	0.07	658	0.01	3,820	0.01
13469-131600 Fire Rescue	4	0.00	14	0.00	4	0.00	35	0.00
13471-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	12	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
13478-130210 Children's Services	491	0.01	6,255	0.02	1,801	0.03	20,202	0.05
13487-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	1	0.00
13489-110700 Economic Development	1	0.00	17	0.00	209	0.00	6	0.00
13490-110700 Economic Development	1	0.00	4	0.00	1	0.00	14	0.00
20003-160000 Debt Service	2	0.00	9	0.00	5	0.00	17	0.00
20005-160000 Debt Service	4	0.00	17	0.00	10	0.00	34	0.00
20006-160000 Debt Service	2	0.00	9	0.00	7	0.00	17	0.00
20007-101001 Property Appraiser	1	0.00	4	0.00	1	0.00	9	0.00
20007-101200 Tax Collector	1	0.00	4	0.00	1	0.00	13	0.00
20007-160000 Debt Service	2	0.00	8	0.00	4	0.00	17	0.00
20010-160000 Debt Service	2	0.00	9	0.00	7	0.00	17	0.00
20011-160000 Debt Service	2	0.00	9	0.00	9	0.00	17	0.00
20014-160000 Debt Service	5	0.00	21	0.00	27	0.00	40	0.00
20015-160000 Debt Service	4	0.00	18	0.00	12	0.00	39	0.00
20016-160000 Debt Service	2	0.00	8	0.00	2	0.00	17	0.00
20017-160000 Debt Service	5	0.00	22	0.00	33	0.00	40	0.00
20023-160000 Debt Service	5	0.00	21	0.00	27	0.00	35	0.00
20024-160000 Debt Service	2	0.00	11	0.00	18	0.00	18	0.00
20025-160000 Debt Service	2	0.00	9	0.00	5	0.00	17	0.00
20026-160000 Debt Service	3	0.00	14	0.00	13	0.00	26	0.00
20029-160000 Debt Service	3	0.00	17	0.00	49	0.00	21	0.00
20030-101001 Property Appraiser	1	0.00	4	0.00	1	0.00	9	0.00
20030-101200 Tax Collector	1	0.00	4	0.00	1	0.00	13	0.00
20030-160000 Debt Service	7	0.00	27	0.00	19	0.00	52	0.00
20033-160000 Debt Service	2	0.00	11	0.00	18	0.00	18	0.00
20034-160000 Debt Service	1	0.00	4	0.00	1	0.00	9	0.00
20036-160000 Debt Service	2	0.00	10	0.00	14	0.00	18	0.00
20037-160000 Debt Service	3	0.00	16	0.00	25	0.00	27	0.00
20050-101001 Property Appraiser	1	0.00	4	0.00	1	0.00	9	0.00
20050-101200 Tax Collector	1	0.00	4	0.00	1	0.00	13	0.00
20050-160000 Debt Service	3	0.00	14	0.00	10	0.00	26	0.00
30002-132500 Capital Improve Prog	78	0.00	299	0.00	81	0.00	895	0.00
30003-132500 Capital Improve Prog	46	0.00	177	0.00	48	0.00	525	0.00
30005-132500 Capital Improve Prog	23	0.00	89	0.00	24	0.00	277	0.00
30011-160500 Government Agencies	1	0.00	4	0.00	1	0.00	8	0.00
30013-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	2	0.00
30014-160500 Government Agencies	1	0.00	4	0.00	1	0.00	8	0.00
30019-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	14	0.00
30022-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	27	0.00
30024-132500 Capital Improve Prog	4	0.00	17	0.00	4	0.00	40	0.00
30025-132500 Capital Improve Prog	33	0.00	126	0.00	34	0.00	341	0.00
30040-132500 Capital Improve Prog	7	0.00	26	0.00	7	0.00	96	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	10	0.00	37	0.00	10	0.00	72	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
40003-110800 Information & Innovation	34	0.00	337	0.00	2,782	0.04	348	0.00
40003-120500 Public Utilities	22,115	0.55	103,361	0.30	216,319	3.21	37,474	0.10
40003-120822 Solid Waste Mgmt	883	0.02	3,398	0.01	959	0.01	12,061	0.03
40003-110860 Performance Data & Analytic	20	0.00	750	0.00	242	0.00	621	0.00
40006-110600 Management & Budget	1	0.00	4	0.00	1	0.00	8	0.00
40007-110600 Management & Budget	2	0.00	8	0.00	2	0.00	16	0.00
40007-132500 Capital Improve Prog	10	0.00	39	0.00	11	0.00	174	0.00
40010-120500 Public Utilities	37	0.00	584	0.00	5,915	0.09	244	0.00
40010-120822 Solid Waste Mgmt	12,040	0.30	124,662	0.36	1,170	0.02	5,925	0.02
40011-160000 Debt Service	8	0.00	34	0.00	35	0.00	63	0.00
40013-120822 Solid Waste Mgmt	1	0.00	4	0.00	1	0.00	18	0.00
40017-132500 Capital Improve Prog	8	0.00	31	0.00	9	0.00	158	0.00
40027-132500 Capital Improve Prog	3	0.00	12	0.00	3	0.00	30	0.00
40100-110600 Management & Budget	52	0.00	197	0.00	52	0.00	384	0.00
40100-110800 Information & Innovation	55	0.00	665	0.00	6,100	0.09	485	0.00
40100-120010 Communications & Digital	26	0.00	182	0.00	1,125	0.02	289	0.00
40100-120200 Development Services	1,089	0.03	23,662	0.07	4,621	0.07	5,676	0.02
40100-120500 Public Utilities	1,171,501	29.33	5,108,405	14.86	1,030,102	15.29	1,406,384	3.81
40100-110860 Performance Data & Analytic	32	0.00	2,822	0.01	920	0.01	1,823	0.00
40100-120900 Facilities Mgmt & RE Svcs	25	0.00	178	0.00	1,124	0.02	286	0.00
40100-133100 Ent Sol & Quality Assurance	22	0.00	140	0.00	989	0.01	205	0.00
40101-160000 Debt Service	14	0.00	60	0.00	73	0.00	105	0.00
40104-110600 Management & Budget	94	0.00	357	0.00	93	0.00	696	0.00
40104-132500 Capital Improve Prog	57	0.00	222	0.00	63	0.00	936	0.00
40105-110600 Management & Budget	77	0.00	291	0.00	76	0.00	568	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	91	0.00	349	0.00	98	0.00	1,320	0.00
40116-120500 Public Utilities	1	0.00	4	0.00	1	0.00	12	0.00
40117-110600 Management & Budget	1	0.00	4	0.00	1	0.00	8	0.00
40118-120500 Public Utilities	1	0.00	4	0.00	1	0.00	13	0.00
40121-110600 Management & Budget	9	0.00	33	0.00	9	0.00	64	0.00
40125-110600 Management & Budget	5	0.00	21	0.00	5	0.00	40	0.00
40163-132500 Capital Improve Prog	9	0.00	35	0.00	10	0.00	140	0.00
40164-132500 Capital Improve Prog	5	0.00	18	0.00	6	0.00	110	0.00
40165-132500 Capital Improve Prog	1	0.00	5	0.00	1	0.00	32	0.00
40167-101200 Tax Collector	1	0.00	4	0.00	1	0.00	8	0.00
40167-160000 Debt Service	1	0.00	4	0.00	1	0.00	12	0.00
40170-101200 Tax Collector	1	0.00	4	0.00	1	0.00	13	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
40170-160000 Debt Service	3	0.00	15	0.00	20	0.00	26	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	4	0.00
40181-132500 Capital Improve Prog	2	0.00	8	0.00	2	0.00	26	0.00
40184-132500 Capital Improve Prog	3	0.00	13	0.00	4	0.00	60	0.00
40186-132500 Capital Improve Prog	3	0.00	12	0.00	3	0.00	31	0.00
40189-132500 Capital Improve Prog	1	0.00	4	0.00	1	0.00	11	0.00
40190-120500 Public Utilities	4	0.00	15	0.00	4	0.00	30	0.00
40192-120500 Public Utilities	1	0.00	4	0.00	1	0.00	8	0.00
50003-110600 Management & Budget	2	0.00	8	0.00	2	0.00	16	0.00
50003-131900 Fleet Services	247,380	6.19	379,847	1.10	82,395	1.22	605,983	1.64
50004-101100 Supervisor of Elections	1	0.00	4	0.00	1	0.00	8	0.00
50004-101200 Tax Collector	1	0.00	4	0.00	1	0.00	8	0.00
50004-110600 Management & Budget	2	0.00	8	0.00	2	0.00	16	0.00
50004-131900 Fleet Services	3	0.00	12	0.00	4	0.00	158	0.00
50100-110600 Management & Budget	1,256	0.03	179,071	0.52	17,065	0.25	8,648	0.02
50100-120100 Human Resources	72	0.00	732	0.00	6,119	0.09	863	0.00
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	1	0.00
50101-165000 Non-Departmental Allot	7	0.00	25	0.00	7	0.00	82	0.00
50102-165000 Non-Departmental Allot	32	0.00	123	0.00	33	0.00	381	0.00
50104-120100 Human Resources	82	0.00	882	0.00	7,643	0.11	737	0.00
50104-165000 Non-Departmental Allot	7	0.00	26	0.00	7	0.00	114	0.00
50105-165000 Non-Departmental Allot	1	0.00	4	0.00	1	0.00	8	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	1	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	1	0.00
75001-110600 Management & Budget	1	0.00	4	0.00	1	0.00	8	0.00
75002-110600 Management & Budget	1	0.00	4	0.00	1	0.00	8	0.00
C0002 Clerk of Courts - Gen Govt Svcs	3,280	0.08	25,838	0.08	3,384	0.05	733,788	1.99
C0004 Clerk of Courts - Value Adjust Bd	205	0.01	1,277	0.00	290	0.00	46,972	0.13
C1002 Clerk of Courts - Pub Rec Modern	10	0.00	37	0.00	10	0.00	72	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	4	0.00	16	0.00	4	0.00	32	0.00
C1004 Clerk of Courts - Foreclosure	1	0.00	4	0.00	1	0.00	8	0.00
C1006 Clerk of Courts - Court Opns	5,089	0.13	40,399	0.12	5,269	0.08	1,154,741	3.13
C1007 Clerk of Courts - ARP Funding	5	0.00	21	0.00	5	0.00	40	0.00
Clerk of Courts	414	0.01	2,594	0.01	678	0.01	103,295	0.28
Children's Board	7	0.00	86	0.00	20	0.00	33	0.00
Emergency Medical Planning Council (EMPC	0	0.00	5	0.00	1	0.00	2	0.00
Expressway Authority (EA)	4	0.00	2,404	0.01	5	0.00	21	0.00

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Grantee Departments	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120100 Human Resources	%	00004-120900 Facilities Management	%
Housing Finance Authority	144	0.00	1,882	0.01	431	0.01	729	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	1	0.00	7	0.00	2	0.00	3	0.00
COVID-19	2,929	0.07	135	0.00	33	0.00	79	0.00
All Other	20,788	0.52	42,752	0.12	12,968	0.19	1,316,184	3.56
Total Allocated	3,994,475	100.00	34,383,004	100.00	6,735,074	100.00	36,939,522	100.00
Unallocated & Direct Billing	35,702		195,286		48,167		3,060,469	
Adjustments & Disallowed	371,477		79,024		7,242		1,071,710	
Total Expenditures	4,401,654		34,657,314		6,790,483		41,071,701	

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Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
00004-100001 Board of Commissioners	9,593	0.12	30,751	0.17	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	11,704	0.15	45,253	0.26	0	0.00	0	0.00
00004-101001 Property Appraiser	3,032	0.04	6,113	0.03	0	0.00	0	0.00
00004-101100 Supervisor of Elections	34,227	0.43	6,730	0.04	0	0.00	0	0.00
00004-101200 Tax Collector	3,774	0.05	10,195	0.06	0	0.00	0	0.00
00004-101300 Sheriff	1,640	0.02	20,250	0.11	0	0.00	0	0.00
00004-101500 State Attorney Part I	2,339	0.03	4,676	0.03	0	0.00	0	0.00
00004-101550 State Atty Part II	7,972	0.10	39,007	0.22	0	0.00	0	0.00
00004-101600 Public Defender	1,890	0.02	4,049	0.02	0	0.00	0	0.00
00004-102020 Value Adjustment Board	1	0.00	184	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	102,272	1.30	130,310	0.74	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	3,060	0.04	12,880	0.07	0	0.00	0	0.00
00004-110501 Affordable Housing	29,378	0.37	49,169	0.28	0	0.00	0	0.00
00004-110700 Economic Development	180,410	2.29	231,174	1.31	0	0.00	0	0.00
00004-120010 Communications	81,918	1.04	380,346	2.15	0	0.00	0	0.00
00004-120030 Customer Service & Supp	33,740	0.43	76,469	0.43	0	0.00	0	0.00
00004-120151 Code Enforcement	47,092	0.60	135,576	0.77	0	0.00	0	0.00
00004-120200 Development Services	193	0.00	4,783	0.03	0	0.00	0	0.00
00004-120500 Public Utilities	8,964	0.11	20,042	0.11	0	0.00	0	0.00
00004-120802 Engineering & Operations	11,716	0.15	87,385	0.49	0	0.00	0	0.00
00004-120840 Capital Programs	94,629	1.20	46,216	0.26	0	0.00	0	0.00
00004-110860 Performance Data & Analytic	9,855	0.13	59,038	0.33	0	0.00	0	0.00
00004-120860 Community Infrastructure	2,717	0.03	4,374	0.02	0	0.00	0	0.00
00004-130020 Pet Resources	35,258	0.45	749,186	4.24	0	0.00	0	0.00
00004-130100 Extension Services	106,099	1.35	85,166	0.48	0	0.00	0	0.00
00004-130150 Sunshine Line	26,332	0.33	62,567	0.35	0	0.00	0	0.00
00004-130210 Children's Services	32,656	0.41	92,999	0.53	0	0.00	0	0.00
00004-130300 Consumer and Veteran Svcs	6,904	0.09	72,134	0.41	0	0.00	0	0.00
00004-130500 Aging Services	29,065	0.37	342,227	1.94	0	0.00	0	0.00
00004-131000 Head Start	42	0.00	732	0.00	0	0.00	0	0.00
00004-131100 Health Care Services	476	0.01	11,318	0.06	0	0.00	0	0.00
00004-131400 Social Services	99,359	1.26	94,175	0.53	0	0.00	0	0.00
00004-131500 Homeless Services	3,422	0.04	67,163	0.38	0	0.00	0	0.00
00004-131600 Fire Rescue	4,749	0.06	102,232	0.58	0	0.00	0	0.00
00004-131900 Fleet Services	0	0.00	114	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	169,402	2.15	117,046	0.66	0	0.00	0	0.00
00004-132250 Parks & Recreation	7,777	0.10	72,622	0.41	0	0.00	0	0.00

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	00004-133100 Ent Sol & QA	%	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%
00004-132252 Conservation & Environ	83,908	1.07	556,940	3.15	0	0.00	0	0.00
00004-132500 Capital Improve Prog	0	0.00	32	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	31,883	0.40	95,301	0.54	0	0.00	0	0.00
00004-160500 Government Agencies	311	0.00	7,670	0.04	0	0.00	0	0.00
00004-166000 Non-Profit Organizations	233	0.00	70,087	0.40	0	0.00	0	0.00
00004-167000 Guardian Ad-Litem	20,445	0.26	14,920	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	8	0.00	2,528	0.01	0	0.00	0	0.00
00005-120010 Communications & Digital	0	0.00	32	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	3	0.00	1,002	0.01	0	0.00	0	0.00
00005-166000 Non-Profit Organizations	1	0.00	314	0.00	0	0.00	0	0.00
00006-166000 Non-Profit Organizations	5	0.00	1,888	0.01	0	0.00	0	0.00
00007-110501 Affordable Housing	12,850	0.16	18,216	0.10	0	0.00	0	0.00
00051-101001 Property Appraiser	1	0.00	71	0.00	0	0.00	0	0.00
00051-101200 Tax Collector	1	0.00	282	0.00	0	0.00	0	0.00
00051-101300 Sheriff	2	0.00	553	0.00	0	0.00	0	0.00
00051-110501 Affordable Housing	32,072	0.41	46,287	0.26	0	0.00	0	0.00
00051-110700 Economic Development	1	0.00	568	0.00	0	0.00	0	0.00
00051-110800 Information & Innovation	25	0.00	6,427	0.04	0	0.00	0	0.00
00051-120010 Communications & Digital	1	0.00	201	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	17	0.00	3,417	0.02	0	0.00	0	0.00
00051-120151 Code Enforcement	65,562	0.83	136,103	0.77	0	0.00	0	0.00
00051-120200 Development Services	23,158	0.29	286,959	1.62	0	0.00	0	0.00
00051-120500 Public Utilities	0	0.00	22	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	31,706	0.40	174,727	0.99	0	0.00	0	0.00
00051-120840 Capital Programs	72,655	0.92	48,032	0.27	0	0.00	0	0.00
00051-110860 Performance Data & Analytic	9,261	0.12	68,758	0.39	0	0.00	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	108	0.00	21,380	0.12	0	0.00	0	0.00
00051-130300 Consumer and Veteran Svcs	1,274	0.02	54,169	0.31	0	0.00	0	0.00
00051-131600 Fire Rescue	366,682	4.65	647,183	3.66	0	0.00	0	0.00
00051-132250 Parks & Recreation	82,160	1.04	656,641	3.71	0	0.00	0	0.00
00051-132252 Conservation & Environ	3,782	0.05	17,929	0.10	0	0.00	0	0.00
00051-165000 Non-Departmental Allot	43	0.00	3,913	0.02	0	0.00	0	0.00
00051-166000 Non-Profit Organizations	3	0.00	1,115	0.01	0	0.00	0	0.00
00052-110700 Economic Development	4	0.00	1,186	0.01	0	0.00	0	0.00
00101-801100 Supervisor of Elections	1,098	0.01	40,793	0.23	0	0.00	0	0.00
10034-165000 Non-Departmental Allot	1	0.00	223	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	%
10036-165000 Non-Departmental Allot	10	0.00	2,944	0.02	0	0.00	0	0.00
10038-165000 Non-Departmental Allot	7	0.00	2,441	0.01	0	0.00	0	0.00
10039-165000 Non-Departmental Allot	4	0.00	1,397	0.01	0	0.00	0	0.00
10040-132500 Capital Improve Prog	38	0.00	13,787	0.08	0	0.00	0	0.00
10041-110600 Management & Budget	0	0.00	6	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	52	0.00	17,732	0.10	0	0.00	0	0.00
10043-131400 Social Services	3	0.00	516	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	3	0.00	969	0.01	0	0.00	0	0.00
10101-132500 Capital Improve Prog	51	0.00	14,180	0.08	0	0.00	0	0.00
10103-160500 Government Agencies	2	0.00	401	0.00	0	0.00	0	0.00
10104-160500 Government Agencies	0	0.00	38	0.00	0	0.00	0	0.00
10105-101300 Sheriff	2	0.00	369	0.00	0	0.00	0	0.00
10107-101300 Sheriff	2	0.00	369	0.00	0	0.00	0	0.00
10107-132252 Conservation & Environ	739	0.01	7,712	0.04	0	0.00	0	0.00
10107-160500 Government Agencies	1	0.00	239	0.00	0	0.00	0	0.00
10109-101300 Sheriff	1	0.00	184	0.00	0	0.00	0	0.00
10112-101300 Sheriff	1	0.00	184	0.00	0	0.00	0	0.00
10113-110600 Management & Budget	21	0.00	5,209	0.03	0	0.00	0	0.00
10117-100300 13th Judicial Circuit	7,295	0.09	41,373	0.23	0	0.00	0	0.00
10118-131100 Health Care Services	4	0.00	1,385	0.01	0	0.00	0	0.00
10118-131400 Social Services	2	0.00	914	0.01	0	0.00	0	0.00
10119-100300 13th Judicial Circuit	3,561	0.05	13,880	0.08	0	0.00	0	0.00
10119-101300 Sheriff	2	0.00	369	0.00	0	0.00	0	0.00
10120-100300 13th Judicial Circuit	2,285	0.03	24,057	0.14	0	0.00	0	0.00
10120-101500 State Attorney Part I	11	0.00	3,773	0.02	0	0.00	0	0.00
10120-101600 Public Defender	31	0.00	10,614	0.06	0	0.00	0	0.00
10122-110600 Management & Budget	61	0.00	16,106	0.09	0	0.00	0	0.00
10124-160500 Government Agencies	2	0.00	671	0.00	0	0.00	0	0.00
10124-165000 Non-Departmental Allot	0	0.00	55	0.00	0	0.00	0	0.00
10125-110600 Management & Budget	21	0.00	6,631	0.04	0	0.00	0	0.00
10127-102050 Environmental Protection	10,928	0.14	19,789	0.11	0	0.00	0	0.00
10129-110800 Information & Innovation	37	0.00	6,705	0.04	0	0.00	0	0.00
10129-120500 Public Utilities	0	0.00	16	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	44,423	0.56	475,894	2.69	0	0.00	0	0.00
10129-165000 Non-Departmental Allot	0	0.00	22	0.00	0	0.00	0	0.00
10131-102050 Environmental Protection	7	0.00	1,557	0.01	0	0.00	0	0.00
10134-110860 Performance Data & Analytic	1,378	0.02	21,893	0.12	0	0.00	0	0.00
10134-131600 Fire Rescue	1	0.00	44	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	%
10137-130210 Children's Services	1	0.00	168	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	2	0.00	639	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	60	0.00	22,646	0.13	0	0.00	0	0.00
10141-110600 Management & Budget	0	0.00	22	0.00	0	0.00	0	0.00
10144-166000 Non-Profit Organizations	0	0.00	38	0.00	0	0.00	0	0.00
10145-110600 Management & Budget	2	0.00	671	0.00	0	0.00	0	0.00
10147-120151 Code Enforcement	593	0.01	7,555	0.04	0	0.00	0	0.00
10149-132252 Conservation & Environ	2	0.00	440	0.00	0	0.00	0	0.00
10150-102050 Environmental Protection	4	0.00	271	0.00	0	0.00	0	0.00
10150-120200 Development Services	1	0.00	190	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	5	0.00	464	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	16	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	10	0.00	4,392	0.02	0	0.00	0	0.00
10152-131100 Health Care Services	1	0.00	142	0.00	0	0.00	0	0.00
10200-132500 Capital Improve Prog	1	0.00	184	0.00	0	0.00	0	0.00
10201-132500 Capital Improve Prog	33	0.00	9,723	0.05	0	0.00	0	0.00
10202-132500 Capital Improve Prog	2	0.00	537	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	8	0.00	2,556	0.01	0	0.00	0	0.00
10204-132500 Capital Improve Prog	14	0.00	5,049	0.03	0	0.00	0	0.00
10205-132500 Capital Improve Prog	5	0.00	1,214	0.01	0	0.00	0	0.00
10206-132500 Capital Improve Prog	1	0.00	71	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	2	0.00	726	0.00	0	0.00	0	0.00
10210-120200 Development Services	811	0.01	17,489	0.10	0	0.00	0	0.00
10212-120030 Customer Service & Supp	1	0.00	87	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	2	0.00	466	0.00	0	0.00	0	0.00
10212-132252 Conservation & Environ	1	0.00	168	0.00	0	0.00	0	0.00
10213-132252 Conservation & Environ	2	0.00	466	0.00	0	0.00	0	0.00
10214-110800 Information & Innovation	24	0.00	5,425	0.03	0	0.00	0	0.00
10214-120200 Development Services	39,005	0.50	187,050	1.06	0	0.00	0	0.00
10215-120200 Development Services	5	0.00	516	0.00	0	0.00	0	0.00
10216-120500 Public Utilities	0	0.00	22	0.00	0	0.00	0	0.00
10216-130100 Extension Services	4,272	0.05	13,428	0.08	0	0.00	0	0.00
10218-101200 Tax Collector	1	0.00	282	0.00	0	0.00	0	0.00
10218-132500 Capital Improve Prog	100	0.00	37,908	0.21	0	0.00	0	0.00
10219-120500 Public Utilities	30,608	0.39	17,770	0.10	0	0.00	0	0.00
10219-120802 Engineering & Operations	5,177	0.07	57,621	0.33	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	%
10219-120840 Capital Programs	14,127	0.18	11,696	0.07	0	0.00	0	0.00
10223-132500 Capital Improve Prog	16	0.00	6,507	0.04	0	0.00	0	0.00
10224-160000 Debt Service	4	0.00	317	0.00	0	0.00	0	0.00
10300-110800 Information & Innovation	48	0.00	7,318	0.04	0	0.00	0	0.00
10300-120200 Development Services	4,934	0.06	49,419	0.28	0	0.00	0	0.00
10300-120802 Engineering & Operations	139,125	1.77	453,574	2.56	0	0.00	0	0.00
10300-120840 Capital Programs	244,154	3.10	92,003	0.52	0	0.00	0	0.00
10300-110860 Performance Data & Analytic	2,622	0.03	28,507	0.16	0	0.00	0	0.00
10300-120860 Community Infrastructure	160	0.00	26,447	0.15	0	0.00	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	134	0.00	22,233	0.13	0	0.00	0	0.00
10300-165000 Non-Departmental Allot	1	0.00	249	0.00	0	0.00	0	0.00
10301-132500 Capital Improve Prog	15	0.00	5,347	0.03	0	0.00	0	0.00
10302-101200 Tax Collector	1	0.00	233	0.00	0	0.00	0	0.00
10302-120802 Engineering & Operations	5	0.00	1,285	0.01	0	0.00	0	0.00
10305-132500 Capital Improve Prog	2	0.00	596	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	18	0.00	7,087	0.04	0	0.00	0	0.00
10307-132500 Capital Improve Prog	2	0.00	752	0.00	0	0.00	0	0.00
10308-132500 Capital Improve Prog	1	0.00	412	0.00	0	0.00	0	0.00
10309-132500 Capital Improve Prog	0	0.00	49	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	2	0.00	833	0.00	0	0.00	0	0.00
10311-132500 Capital Improve Prog	0	0.00	114	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	49	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	6	0.00	1,648	0.01	0	0.00	0	0.00
10314-132500 Capital Improve Prog	3	0.00	1,050	0.01	0	0.00	0	0.00
10315-132500 Capital Improve Prog	0	0.00	178	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	2	0.00	547	0.00	0	0.00	0	0.00
10317-132500 Capital Improve Prog	14	0.00	4,521	0.03	0	0.00	0	0.00
10319-160500 Government Agencies	3	0.00	797	0.00	0	0.00	0	0.00
10320-132500 Capital Improve Prog	15	0.00	5,217	0.03	0	0.00	0	0.00
10321-132500 Capital Improve Prog	51	0.00	17,897	0.10	0	0.00	0	0.00
10322-132500 Capital Improve Prog	3	0.00	996	0.01	0	0.00	0	0.00
10324-132500 Capital Improve Prog	1	0.00	217	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	1	0.00	255	0.00	0	0.00	0	0.00
10327-132500 Capital Improve Prog	0	0.00	65	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	1	0.00	288	0.00	0	0.00	0	0.00
10331-132500 Capital Improve Prog	1	0.00	71	0.00	0	0.00	0	0.00
10334-132500 Capital Improve Prog	2	0.00	515	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	%
10351-132500 Capital Improve Prog	23	0.00	6,189	0.03	0	0.00	0	0.00
10352-132500 Capital Improve Prog	17	0.00	5,620	0.03	0	0.00	0	0.00
10353-132500 Capital Improve Prog	3	0.00	468	0.00	0	0.00	0	0.00
10354-132500 Capital Improve Prog	18	0.00	5,378	0.03	0	0.00	0	0.00
10355-132500 Capital Improve Prog	1	0.00	304	0.00	0	0.00	0	0.00
10361-132500 Capital Improve Prog	55	0.00	16,751	0.09	0	0.00	0	0.00
10400-101001 Property Appraiser	1	0.00	71	0.00	0	0.00	0	0.00
10400-101200 Tax Collector	1	0.00	282	0.00	0	0.00	0	0.00
10400-132000 Library Services	181,504	2.30	658,909	3.73	0	0.00	0	0.00
10400-132500 Capital Improve Prog	0	0.00	49	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	41	0.00	12,279	0.07	0	0.00	0	0.00
10402-132500 Capital Improve Prog	4	0.00	1,407	0.01	0	0.00	0	0.00
10425-132000 Library Services	2	0.00	466	0.00	0	0.00	0	0.00
10426-132000 Library Services	4	0.00	767	0.00	0	0.00	0	0.00
10428-132000 Library Services	8	0.00	863	0.00	0	0.00	0	0.00
10501-132500 Capital Improve Prog	6	0.00	2,224	0.01	0	0.00	0	0.00
10502-132500 Capital Improve Prog	35	0.00	11,262	0.06	0	0.00	0	0.00
10503-132500 Capital Improve Prog	16	0.00	5,472	0.03	0	0.00	0	0.00
10506-160000 Debt Service	11	0.00	297	0.00	0	0.00	0	0.00
10507-132500 Capital Improve Prog	23	0.00	6,745	0.04	0	0.00	0	0.00
10702-165000 Non-Departmental Allot	0	0.00	65	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	15	0.00	2,879	0.02	0	0.00	0	0.00
10787-110501 Affordable Housing	0	0.00	16	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	31	0.00	3,287	0.02	0	0.00	0	0.00
10789-110501 Affordable Housing	16,841	0.21	26,351	0.15	0	0.00	0	0.00
10792-120100 Human Resources	46	0.00	584	0.00	0	0.00	0	0.00
10793-165000 Non-Departmental Allot	8	0.00	3,003	0.02	0	0.00	0	0.00
10794-165000 Non-Departmental Allot	1	0.00	71	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	55	0.00	0	0.00	0	0.00
10796-165000 Non-Departmental Allot	5	0.00	1,484	0.01	0	0.00	0	0.00
10797-131600 Fire Rescue	0	0.00	32	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	2	0.00	525	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	15	0.00	4,604	0.03	0	0.00	0	0.00
10799-165000 Non-Departmental Allot	4	0.00	1,127	0.01	0	0.00	0	0.00
10801-160500 Government Agencies	6	0.00	1,847	0.01	0	0.00	0	0.00
10802-160500 Government Agencies	1	0.00	201	0.00	0	0.00	0	0.00
10803-101200 Tax Collector	1	0.00	201	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	%
10803-110700 Economic Development	14,392	0.18	29,882	0.17	0	0.00	0	0.00
10803-160500 Government Agencies	0	0.00	55	0.00	0	0.00	0	0.00
10803-165000 Non-Departmental Allot	4	0.00	1,521	0.01	0	0.00	0	0.00
10803-166000 Non-Profit Organizations	3	0.00	754	0.00	0	0.00	0	0.00
10804-101200 Tax Collector	1	0.00	201	0.00	0	0.00	0	0.00
10805-101200 Tax Collector	1	0.00	201	0.00	0	0.00	0	0.00
10811-101200 Tax Collector	1	0.00	201	0.00	0	0.00	0	0.00
10811-110700 Economic Development	6	0.00	2,455	0.01	0	0.00	0	0.00
10811-160500 Government Agencies	0	0.00	38	0.00	0	0.00	0	0.00
10811-166000 Non-Profit Organizations	1	0.00	217	0.00	0	0.00	0	0.00
10900-132000 Library Services	1,358	0.02	8,371	0.05	0	0.00	0	0.00
10902-102300 Planning Commission	18,315	0.23	38,700	0.22	0	0.00	0	0.00
10905-102300 Planning Commission	1	0.00	77	0.00	0	0.00	0	0.00
12284-102050 Environmental Protection	1	0.00	153	0.00	0	0.00	0	0.00
12369-110501 Affordable Housing	0	0.00	65	0.00	0	0.00	0	0.00
12370-110501 Affordable Housing	2	0.00	462	0.00	0	0.00	0	0.00
12399-132500 Capital Improve Prog	1	0.00	184	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	22	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	55	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	1	0.00	120	0.00	0	0.00	0	0.00
12408-132500 Capital Improve Prog	3	0.00	1,109	0.01	0	0.00	0	0.00
12717-132500 Capital Improve Prog	1	0.00	109	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	1	0.00	168	0.00	0	0.00	0	0.00
12883-132500 Capital Improve Prog	1	0.00	71	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	0	0.00	81	0.00	0	0.00	0	0.00
12890-132500 Capital Improve Prog	1	0.00	266	0.00	0	0.00	0	0.00
12896-132500 Capital Improve Prog	1	0.00	71	0.00	0	0.00	0	0.00
12928-102050 Environmental Protection	818	0.01	7,049	0.04	0	0.00	0	0.00
12940-132500 Capital Improve Prog	1	0.00	217	0.00	0	0.00	0	0.00
12944-132500 Capital Improve Prog	0	0.00	22	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	1	0.00	71	0.00	0	0.00	0	0.00
12947-132500 Capital Improve Prog	2	0.00	541	0.00	0	0.00	0	0.00
12948-132500 Capital Improve Prog	2	0.00	547	0.00	0	0.00	0	0.00
12949-132500 Capital Improve Prog	1	0.00	158	0.00	0	0.00	0	0.00
12990-110501 Affordable Housing	1	0.00	331	0.00	0	0.00	0	0.00
13012-110501 Affordable Housing	1	0.00	98	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	32	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	%
13034-131000 Head Start	0	0.00	146	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	1	0.00	71	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	55	0.00	0	0.00	0	0.00
13058-102050 Environmental Protection	657	0.01	2,260	0.01	0	0.00	0	0.00
13067-110600 Management & Budget	1	0.00	71	0.00	0	0.00	0	0.00
13068-131400 Social Services	1	0.00	87	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	1	0.00	87	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	247	0.00	13,417	0.08	0	0.00	0	0.00
13078-110501 Affordable Housing	407	0.01	447	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	1,815	0.02	2,728	0.02	0	0.00	0	0.00
13080-131600 Fire Rescue	1	0.00	77	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	23,380	0.30	42,932	0.24	0	0.00	0	0.00
13112-110501 Affordable Housing	5	0.00	303	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	3	0.00	445	0.00	0	0.00	0	0.00
13134-131000 Head Start	5	0.00	2,174	0.01	0	0.00	0	0.00
13136-131000 Head Start	3	0.00	1,460	0.01	0	0.00	0	0.00
13147-131400 Social Services	7	0.00	708	0.00	0	0.00	0	0.00
13148-131400 Social Services	3	0.00	511	0.00	0	0.00	0	0.00
13149-131400 Social Services	12	0.00	2,421	0.01	0	0.00	0	0.00
13152-102400 Metropolitan Planning	0	0.00	16	0.00	0	0.00	0	0.00
13161-110600 Management & Budget	0	0.00	65	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	5	0.00	582	0.00	0	0.00	0	0.00
13163-132500 Capital Improve Prog	4	0.00	1,596	0.01	0	0.00	0	0.00
13166-132500 Capital Improve Prog	0	0.00	22	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	2	0.00	482	0.00	0	0.00	0	0.00
13172-131000 Head Start	20	0.00	6,071	0.03	0	0.00	0	0.00
13172-132500 Capital Improve Prog	2	0.00	547	0.00	0	0.00	0	0.00
13174-110501 Affordable Housing	5	0.00	158	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	2	0.00	547	0.00	0	0.00	0	0.00
13191-131400 Social Services	1	0.00	71	0.00	0	0.00	0	0.00
13192-131400 Social Services	0	0.00	16	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	1	0.00	184	0.00	0	0.00	0	0.00
13212-110501 Affordable Housing	12	0.00	580	0.00	0	0.00	0	0.00
13213-110501 Affordable Housing	7	0.00	1,158	0.01	0	0.00	0	0.00
13214-110501 Affordable Housing	134	0.00	473	0.00	0	0.00	0	0.00
13215-130210 Children's Services	1	0.00	109	0.00	0	0.00	0	0.00
13216-130210 Children's Services	0	0.00	97	0.00	0	0.00	0	0.00
13217-130210 Children's Services	1	0.00	255	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	%
13218-130210 Children's Services	9	0.00	730	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	1	0.00	77	0.00	0	0.00	0	0.00
13222-102050 Environmental Protection	4	0.00	322	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	16	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	1	0.00	324	0.00	0	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	32	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	1	0.00	142	0.00	0	0.00	0	0.00
13234-131000 Head Start	39	0.00	7,101	0.04	0	0.00	0	0.00
13235-131000 Head Start	2	0.00	450	0.00	0	0.00	0	0.00
13236-131000 Head Start	18	0.00	3,207	0.02	0	0.00	0	0.00
13242-100300 13th Judicial Circuit	1	0.00	103	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	1	0.00	87	0.00	0	0.00	0	0.00
13244-130150 Sunshine Line	1	0.00	77	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	2	0.00	532	0.00	0	0.00	0	0.00
13246-110600 Management & Budget	1	0.00	168	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	7	0.00	946	0.01	0	0.00	0	0.00
13254-102400 Metropolitan Planning	1	0.00	153	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	1	0.00	120	0.00	0	0.00	0	0.00
13257-130210 Children's Services	1	0.00	454	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	5	0.00	1,732	0.01	0	0.00	0	0.00
13259-100300 13th Judicial Circuit	0	0.00	55	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	2	0.00	211	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	1	0.00	158	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	49	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	32	0.00	0	0.00	0	0.00
13267-110600 Management & Budget	4	0.00	764	0.00	0	0.00	0	0.00
13269-131600 Fire Rescue	1	0.00	135	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	6	0.00	1,978	0.01	0	0.00	0	0.00
13271-131600 Fire Rescue	2	0.00	294	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	13,499	0.17	6,529	0.04	0	0.00	0	0.00
13273-130500 Aging Services	1,144	0.01	1,146	0.01	0	0.00	0	0.00
13274-130500 Aging Services	2,213	0.03	1,988	0.01	0	0.00	0	0.00
13275-130500 Aging Services	387	0.00	434	0.00	0	0.00	0	0.00
13276-130500 Aging Services	336	0.00	341	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	1	0.00	379	0.00	0	0.00	0	0.00
13287-131600 Fire Rescue	1	0.00	282	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	4	0.00	267	0.00	0	0.00	0	0.00
13293-132500 Capital Improve Prog	1	0.00	330	0.00	0	0.00	0	0.00
13301-130500 Aging Services	2,193	0.03	1,991	0.01	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	%
13302-130500 Aging Services	2,887	0.04	2,634	0.01	0	0.00	0	0.00
13303-130500 Aging Services	569	0.01	775	0.00	0	0.00	0	0.00
13304-130500 Aging Services	1	0.00	164	0.00	0	0.00	0	0.00
13305-130500 Aging Services	3,190	0.04	3,501	0.02	0	0.00	0	0.00
13307-130500 Aging Services	4,274	0.05	4,603	0.03	0	0.00	0	0.00
13308-130500 Aging Services	1,470	0.02	1,452	0.01	0	0.00	0	0.00
13309-130500 Aging Services	2	0.00	144	0.00	0	0.00	0	0.00
13310-130500 Aging Services	1	0.00	149	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	3,483	0.04	7,467	0.04	0	0.00	0	0.00
13313-110501 Affordable Housing	2,627	0.03	5,106	0.03	0	0.00	0	0.00
13314-110501 Affordable Housing	78	0.00	1,913	0.01	0	0.00	0	0.00
13315-130210 Children's Services	1,442	0.02	10,544	0.06	0	0.00	0	0.00
13316-130210 Children's Services	7,987	0.10	23,158	0.13	0	0.00	0	0.00
13317-130210 Children's Services	4	0.00	1,194	0.01	0	0.00	0	0.00
13319-130100 Extension Services	3	0.00	196	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	1,948	0.02	9,420	0.05	0	0.00	0	0.00
13321-102050 Environmental Protection	10,039	0.13	12,843	0.07	0	0.00	0	0.00
13322-102050 Environmental Protection	2,800	0.04	7,028	0.04	0	0.00	0	0.00
13323-102050 Environmental Protection	734	0.01	8,331	0.05	0	0.00	0	0.00
13324-102050 Environmental Protection	2,444	0.03	8,220	0.05	0	0.00	0	0.00
13325-102050 Environmental Protection	11	0.00	926	0.01	0	0.00	0	0.00
13326-102050 Environmental Protection	373	0.00	4,795	0.03	0	0.00	0	0.00
13327-102050 Environmental Protection	31	0.00	415	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	1	0.00	175	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	851	0.01	767	0.00	0	0.00	0	0.00
13331-131600 Fire Rescue	230	0.00	333	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	1	0.00	152	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	994	0.01	22,641	0.13	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	65	0.00	0	0.00	0	0.00
13334-131000 Head Start	225	0.00	47,600	0.27	0	0.00	0	0.00
13335-131000 Head Start	10	0.00	1,927	0.01	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	49	0.00	0	0.00	0	0.00
13336-131000 Head Start	165	0.00	37,447	0.21	0	0.00	0	0.00
13338-100300 13th Judicial Circuit	3	0.00	409	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	376	0.00	5,789	0.03	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	1	0.00	44	0.00	0	0.00	0	0.00
13341-110700 Economic Development	5,599	0.07	11,059	0.06	0	0.00	0	0.00
13344-130150 Sunshine Line	11,764	0.15	14,851	0.08	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	%
13345-110600 Management & Budget	3	0.00	743	0.00	0	0.00	0	0.00
13346-110600 Management & Budget	0	0.00	97	0.00	0	0.00	0	0.00
13347-131400 Social Services	5	0.00	267	0.00	0	0.00	0	0.00
13348-131400 Social Services	13,802	0.18	26,012	0.15	0	0.00	0	0.00
13349-131400 Social Services	8,813	0.11	24,436	0.14	0	0.00	0	0.00
13350-132500 Capital Improve Prog	1	0.00	395	0.00	0	0.00	0	0.00
13351-102400 Metropolitan Planning	12,319	0.16	16,552	0.09	0	0.00	0	0.00
13352-102400 Metropolitan Planning	11	0.00	977	0.01	0	0.00	0	0.00
13353-102400 Metropolitan Planning	2	0.00	267	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	13	0.00	1,517	0.01	0	0.00	0	0.00
13355-102400 Metropolitan Planning	1	0.00	178	0.00	0	0.00	0	0.00
13357-130210 Children's Services	0	0.00	16	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	1	0.00	347	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	2	0.00	446	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	2	0.00	687	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	1	0.00	395	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	511	0.01	10,916	0.06	0	0.00	0	0.00
13368-131600 Fire Rescue	1	0.00	109	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	8,829	0.11	4,289	0.02	0	0.00	0	0.00
13378-130210 Children's Services	1,476	0.02	9,760	0.06	0	0.00	0	0.00
13389-110700 Economic Development	6,085	0.08	8,628	0.05	0	0.00	0	0.00
13390-110700 Economic Development	1	0.00	201	0.00	0	0.00	0	0.00
13391-131400 Social Services	34	0.00	1,342	0.01	0	0.00	0	0.00
13392-102050 Environmental Protection	2	0.00	245	0.00	0	0.00	0	0.00
13393-132500 Capital Improve Prog	0	0.00	16	0.00	0	0.00	0	0.00
13401-130500 Aging Services	3,246	0.04	3,023	0.02	0	0.00	0	0.00
13402-130500 Aging Services	2,915	0.04	2,786	0.02	0	0.00	0	0.00
13403-130500 Aging Services	2,706	0.03	2,586	0.01	0	0.00	0	0.00
13404-130500 Aging Services	1	0.00	56	0.00	0	0.00	0	0.00
13405-130500 Aging Services	478	0.01	784	0.00	0	0.00	0	0.00
13407-130500 Aging Services	636	0.01	878	0.00	0	0.00	0	0.00
13408-130500 Aging Services	332	0.00	365	0.00	0	0.00	0	0.00
13409-130500 Aging Services	2	0.00	258	0.00	0	0.00	0	0.00
13410-130500 Aging Services	590	0.01	809	0.00	0	0.00	0	0.00
13412-110501 Affordable Housing	7,244	0.09	23,832	0.13	0	0.00	0	0.00
13413-110501 Affordable Housing	24,032	0.31	38,680	0.22	0	0.00	0	0.00
13414-110501 Affordable Housing	263	0.00	9,017	0.05	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	%
13415-130210 Children's Services	381	0.00	3,086	0.02	0	0.00	0	0.00
13416-130210 Children's Services	3,553	0.05	9,595	0.05	0	0.00	0	0.00
13417-130210 Children's Services	2	0.00	558	0.00	0	0.00	0	0.00
13419-130100 Extension Services	13,443	0.17	9,880	0.06	0	0.00	0	0.00
13420-102050 Environmental Protection	687	0.01	3,086	0.02	0	0.00	0	0.00
13421-102050 Environmental Protection	3,584	0.05	3,188	0.02	0	0.00	0	0.00
13422-102050 Environmental Protection	1,001	0.01	2,272	0.01	0	0.00	0	0.00
13423-102050 Environmental Protection	237	0.00	1,952	0.01	0	0.00	0	0.00
13424-102050 Environmental Protection	1,038	0.01	3,684	0.02	0	0.00	0	0.00
13425-102050 Environmental Protection	8,194	0.10	18,129	0.10	0	0.00	0	0.00
13426-102050 Environmental Protection	399	0.01	3,975	0.02	0	0.00	0	0.00
13427-102050 Environmental Protection	374	0.00	1,555	0.01	0	0.00	0	0.00
13431-131600 Fire Rescue	82	0.00	110	0.00	0	0.00	0	0.00
13433-131100 Health Care Services	1,907	0.02	28,943	0.16	0	0.00	0	0.00
13434-120900 Facilities Management & Rea	0	0.00	195	0.00	0	0.00	0	0.00
13434-131000 Head Start	363,231	4.61	250,318	1.42	0	0.00	0	0.00
13435-131000 Head Start	4,254	0.05	9,672	0.05	0	0.00	0	0.00
13436-120900 Facilities Management & Rea	0	0.00	178	0.00	0	0.00	0	0.00
13436-131000 Head Start	66,500	0.84	161,128	0.91	0	0.00	0	0.00
13438-100300 13th Judicial Circuit	1	0.00	51	0.00	0	0.00	0	0.00
13439-100300 13th Judicial Circuit	108	0.00	1,538	0.01	0	0.00	0	0.00
13441-110700 Economic Development	15,394	0.20	23,051	0.13	0	0.00	0	0.00
13443-131400 Social Services	252	0.00	2,627	0.01	0	0.00	0	0.00
13444-130150 Sunshine Line	4,042	0.05	4,666	0.03	0	0.00	0	0.00
13445-110600 Management & Budget	4	0.00	986	0.01	0	0.00	0	0.00
13447-131400 Social Services	399	0.01	14,869	0.08	0	0.00	0	0.00
13448-131400 Social Services	7,071	0.09	6,373	0.04	0	0.00	0	0.00
13449-131400 Social Services	5,172	0.07	5,119	0.03	0	0.00	0	0.00
13450-100300 13th Judicial Circuit	4	0.00	359	0.00	0	0.00	0	0.00
13451-102400 Metropolitan Planning	3,996	0.05	3,151	0.02	0	0.00	0	0.00
13452-102400 Metropolitan Planning	0	0.00	38	0.00	0	0.00	0	0.00
13453-102400 Metropolitan Planning	0	0.00	16	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	1	0.00	94	0.00	0	0.00	0	0.00
13456-131400 Social Services	4,195	0.05	4,372	0.02	0	0.00	0	0.00
13459-100300 13th Judicial Circuit	1	0.00	153	0.00	0	0.00	0	0.00
13464-131100 Health Care Services	339	0.00	14,406	0.08	0	0.00	0	0.00
13469-131600 Fire Rescue	2	0.00	491	0.00	0	0.00	0	0.00
13471-132500 Capital Improve Prog	1	0.00	249	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	%
13478-130210 Children's Services	926	0.01	2,885	0.02	0	0.00	0	0.00
13487-131600 Fire Rescue	0	0.00	65	0.00	0	0.00	0	0.00
13489-110700 Economic Development	1	0.00	43	0.00	0	0.00	0	0.00
13490-110700 Economic Development	1	0.00	331	0.00	0	0.00	0	0.00
20003-160000 Debt Service	16	0.00	82	0.00	0	0.00	0	0.00
20005-160000 Debt Service	27	0.00	129	0.00	0	0.00	0	0.00
20006-160000 Debt Service	24	0.00	68	0.00	0	0.00	0	0.00
20007-101001 Property Appraiser	1	0.00	71	0.00	0	0.00	0	0.00
20007-101200 Tax Collector	1	0.00	282	0.00	0	0.00	0	0.00
20007-160000 Debt Service	8	0.00	63	0.00	0	0.00	0	0.00
20010-160000 Debt Service	23	0.00	68	0.00	0	0.00	0	0.00
20011-160000 Debt Service	31	0.00	70	0.00	0	0.00	0	0.00
20014-160000 Debt Service	112	0.00	416	0.00	0	0.00	0	0.00
20015-160000 Debt Service	37	0.00	392	0.00	0	0.00	0	0.00
20016-160000 Debt Service	1	0.00	93	0.00	0	0.00	0	0.00
20017-160000 Debt Service	140	0.00	424	0.00	0	0.00	0	0.00
20023-160000 Debt Service	112	0.00	156	0.00	0	0.00	0	0.00
20024-160000 Debt Service	75	0.00	84	0.00	0	0.00	0	0.00
20025-160000 Debt Service	14	0.00	81	0.00	0	0.00	0	0.00
20026-160000 Debt Service	46	0.00	129	0.00	0	0.00	0	0.00
20029-160000 Debt Service	227	0.00	132	0.00	0	0.00	0	0.00
20030-101001 Property Appraiser	1	0.00	87	0.00	0	0.00	0	0.00
20030-101200 Tax Collector	1	0.00	282	0.00	0	0.00	0	0.00
20030-160000 Debt Service	63	0.00	217	0.00	0	0.00	0	0.00
20033-160000 Debt Service	77	0.00	85	0.00	0	0.00	0	0.00
20034-160000 Debt Service	1	0.00	71	0.00	0	0.00	0	0.00
20036-160000 Debt Service	57	0.00	94	0.00	0	0.00	0	0.00
20037-160000 Debt Service	106	0.00	116	0.00	0	0.00	0	0.00
20050-101001 Property Appraiser	0	0.00	38	0.00	0	0.00	0	0.00
20050-101200 Tax Collector	1	0.00	282	0.00	0	0.00	0	0.00
20050-160000 Debt Service	36	0.00	94	0.00	0	0.00	0	0.00
30002-132500 Capital Improve Prog	72	0.00	20,006	0.11	0	0.00	0	0.00
30003-132500 Capital Improve Prog	42	0.00	11,542	0.07	0	0.00	0	0.00
30005-132500 Capital Improve Prog	23	0.00	6,631	0.04	0	0.00	0	0.00
30011-160500 Government Agencies	0	0.00	22	0.00	0	0.00	0	0.00
30013-132500 Capital Improve Prog	0	0.00	97	0.00	0	0.00	0	0.00
30014-160500 Government Agencies	0	0.00	22	0.00	0	0.00	0	0.00
30019-132500 Capital Improve Prog	1	0.00	363	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	2	0.00	645	0.00	0	0.00	0	0.00
30024-132500 Capital Improve Prog	3	0.00	494	0.00	0	0.00	0	0.00
30025-132500 Capital Improve Prog	25	0.00	6,231	0.04	0	0.00	0	0.00
30040-132500 Capital Improve Prog	9	0.00	2,907	0.02	0	0.00	0	0.00
30041-132500 Capital Improve Prog	0	0.00	16	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	3	0.00	54	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	%
40003-110800 Information & Innovation	38	0.00	7,052	0.04	0	0.00	0	0.00
40003-120500 Public Utilities	72,878	0.93	161,494	0.91	0	0.00	0	0.00
40003-120822 Solid Waste Mgmt	1,178	0.01	346,071	1.96	0	0.00	0	0.00
40003-110860 Performance Data & Analytic	71	0.00	6,607	0.04	0	0.00	0	0.00
40006-110600 Management & Budget	0	0.00	6	0.00	0	0.00	0	0.00
40007-110600 Management & Budget	1	0.00	12	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	18	0.00	6,153	0.03	0	0.00	0	0.00
40010-120500 Public Utilities	32	0.00	348	0.00	0	0.00	0	0.00
40010-120822 Solid Waste Mgmt	557	0.01	53,860	0.30	0	0.00	0	0.00
40011-160000 Debt Service	137	0.00	376	0.00	0	0.00	0	0.00
40013-120822 Solid Waste Mgmt	2	0.00	606	0.00	0	0.00	0	0.00
40017-132500 Capital Improve Prog	17	0.00	6,174	0.03	0	0.00	0	0.00
40027-132500 Capital Improve Prog	2	0.00	407	0.00	0	0.00	0	0.00
40100-110600 Management & Budget	18	0.00	288	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	61	0.00	7,263	0.04	0	0.00	0	0.00
40100-120010 Communications & Digital	28	0.00	6,593	0.04	0	0.00	0	0.00
40100-120200 Development Services	1,246	0.02	22,194	0.13	0	0.00	0	0.00
40100-120500 Public Utilities	3,811,056	48.38	3,739,813	21.15	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	228	0.00	6,743	0.04	0	0.00	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	27	0.00	6,830	0.04	0	0.00	0	0.00
40100-133100 Ent Sol & Quality Assurance	18	0.00	3,752	0.02	0	0.00	0	0.00
40101-160000 Debt Service	292	0.00	439	0.00	0	0.00	0	0.00
40104-110600 Management & Budget	32	0.00	522	0.00	0	0.00	0	0.00
40104-132500 Capital Improve Prog	93	0.00	31,890	0.18	0	0.00	0	0.00
40105-110600 Management & Budget	27	0.00	426	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	0	0.00	16	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	124	0.00	40,684	0.23	0	0.00	0	0.00
40116-120500 Public Utilities	1	0.00	233	0.00	0	0.00	0	0.00
40117-110600 Management & Budget	0	0.00	6	0.00	0	0.00	0	0.00
40118-120500 Public Utilities	1	0.00	298	0.00	0	0.00	0	0.00
40121-110600 Management & Budget	3	0.00	48	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	2	0.00	30	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	14	0.00	4,574	0.03	0	0.00	0	0.00
40164-132500 Capital Improve Prog	12	0.00	4,712	0.03	0	0.00	0	0.00
40165-132500 Capital Improve Prog	4	0.00	1,450	0.01	0	0.00	0	0.00
40167-101200 Tax Collector	0	0.00	22	0.00	0	0.00	0	0.00
40167-160000 Debt Service	1	0.00	233	0.00	0	0.00	0	0.00
40170-101200 Tax Collector	1	0.00	298	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	%
40170-160000 Debt Service	82	0.00	109	0.00	0	0.00	0	0.00
40171-132500 Capital Improve Prog	1	0.00	243	0.00	0	0.00	0	0.00
40181-132500 Capital Improve Prog	2	0.00	596	0.00	0	0.00	0	0.00
40184-132500 Capital Improve Prog	6	0.00	2,176	0.01	0	0.00	0	0.00
40186-132500 Capital Improve Prog	2	0.00	456	0.00	0	0.00	0	0.00
40189-132500 Capital Improve Prog	1	0.00	168	0.00	0	0.00	0	0.00
40190-120500 Public Utilities	2	0.00	103	0.00	0	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	22	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	1	0.00	12	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	43,428	0.55	173,627	0.98	0	0.00	0	0.00
50004-101100 Supervisor of Elections	0	0.00	6	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	6	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	1	0.00	12	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	21	0.00	8,529	0.05	0	0.00	0	0.00
50100-110600 Management & Budget	908	0.01	27,597	0.16	0	0.00	0	0.00
50100-120100 Human Resources	97	0.00	22,731	0.13	0	0.00	0	0.00
50100-165000 Non-Departmental Allot	0	0.00	32	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	7	0.00	2,064	0.01	0	0.00	0	0.00
50102-165000 Non-Departmental Allot	32	0.00	9,080	0.05	0	0.00	0	0.00
50104-120100 Human Resources	81	0.00	11,106	0.06	0	0.00	0	0.00
50104-165000 Non-Departmental Allot	11	0.00	4,004	0.02	0	0.00	0	0.00
50105-165000 Non-Departmental Allot	0	0.00	22	0.00	0	0.00	0	0.00
60012-110600 Management & Budget	0	0.00	16	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	32	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	32	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	6	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	6	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	52,807	0.67	12,340	0.07	0	0.00	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	4,186	0.05	294,392	1.66	0	0.00	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	3	0.00	54	0.00	0	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	1	0.00	24	0.00	0	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	6	0.00	0	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	83,184	1.06	19,037	0.11	0	0.00	0	0.00
C1007 Clerk of Courts - ARP Funding	2	0.00	30	0.00	0	0.00	0	0.00
Clerk of Courts	9,702	0.12	2,254,528	12.75	0	0.00	0	0.00
Children's Board	5	0.00	27	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)	7,153	0.09	7	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	%
Housing Finance Authority	103	0.00	587	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	37,035	0.47	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	2	0.00	0	0.00	0	0.00
COVID-19	18	0.00	247	0.00	0	0.00	0	0.00
All Other	197,381	2.51	157,348	0.89	0	0.00	0	0.00
Total Allocated	7,878,110	100.00	17,685,739	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	62,571		103,358		0		0	
Adjustments & Disallowed	0		7,981,893		0		0	
Total Expenditures	7,940,681		25,770,990		0		0	

Hillsborough County, Florida
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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120030 Customer Service & Supp	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

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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
10107-132252 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
10129-110800 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
10129-165000 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

Hillsborough County, Florida
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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
10137-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
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
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
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
10212-132252 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
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

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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
10224-160000 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
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

Hillsborough County, Florida
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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
10400-132000 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
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
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
10799-165000 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

Hillsborough County, Florida
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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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
10905-102300 Planning Commission	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
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
12990-110501 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

Hillsborough County, Florida
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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
13152-102400 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
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

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

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

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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
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

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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
13431-131600 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
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
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

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

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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
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
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
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
40100-110860 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
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
40104-132500 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
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

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

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Grantee Departments	Environmental Protection	%	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%
Housing Finance Authority	0	0.00	0	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	0	0.00	0	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	0	0.00	0	0.00	0	0.00	0	0.00
Total Allocated	0	100.00	0	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	0		0		0		0	
Adjustments & Disallowed	0		0		0		0	
Total Expenditures	0		0		0		0	

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120030 Customer Service & Supp	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

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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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
10107-132252 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
10129-110800 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
10129-165000 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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
10137-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
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
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
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
10212-132252 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
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
10224-160000 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
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

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

Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
10400-132000 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
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
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
10799-165000 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

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

Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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
10905-102300 Planning Commission	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
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
12990-110501 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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
13152-102400 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
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

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

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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
13431-131600 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
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
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

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Schedule G - Origins of Costs

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

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Grantee Departments	Economic Development	%	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%
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
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
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
40100-110860 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
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
40104-132500 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
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

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

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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120030 Customer Service & Supp	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

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

Hillsborough County, Florida
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For the Fiscal Year Ended September 30, 2024
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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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
10107-132252 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
10129-110800 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
10129-165000 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

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
10137-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
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
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
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
10212-132252 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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
10224-160000 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
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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
10400-132000 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
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
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
10799-165000 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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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
10905-102300 Planning Commission	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
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
12990-110501 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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
13152-102400 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
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

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

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

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

Hillsborough County, Florida
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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
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

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OMB Cost Allocation Plan
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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
13431-131600 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
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
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

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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
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
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
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
40100-110860 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
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
40104-132500 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
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

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

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Grantee Departments	Development Services	%	Public Utilities	%	Engineering & Operations	%	Capital Programs	%
Housing Finance Authority	0	0.00	0	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	0	0.00	0	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	0	0.00	0	0.00	0	0.00	0	0.00
Total Allocated	0	100.00	0	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	0		0		0		0	
Adjustments & Disallowed	0		0		0		0	
Total Expenditures	0		0		0		0	

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120030 Customer Service & Supp	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

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

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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
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
10107-132252 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
10129-110800 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
10129-165000 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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
10137-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
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
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
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
10212-132252 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
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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
10224-160000 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
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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
10400-132000 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
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
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
10799-165000 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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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
10905-102300 Planning Commission	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
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
12990-110501 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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
13152-102400 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
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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

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

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

Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
13431-131600 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
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
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

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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
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
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
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
40100-110860 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
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
40104-132500 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
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

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

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Grantee Departments	Environmental Services	%	Extension Services	%	Sunshine Line	%	Children's Services	%
Housing Finance Authority	0	0.00	0	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	0	0.00	0	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	0	0.00	0	0.00	0	0.00	0	0.00
Total Allocated	0	100.00	0	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	0		0		0		0	
Adjustments & Disallowed	0		0		0		0	
Total Expenditures	0		0		0		0	

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120030 Customer Service & Supp	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

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

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

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

Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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
10107-132252 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
10129-110800 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
10129-165000 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

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

Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
10137-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
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
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
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
10212-132252 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
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

Hillsborough County, Florida
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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
10224-160000 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
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

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Schedule G - Origins of Costs

Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
10400-132000 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
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
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
10799-165000 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

Hillsborough County, Florida
OMB Cost Allocation Plan
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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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
10905-102300 Planning Commission	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
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
12990-110501 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

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Schedule G - Origins of Costs

Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
13152-102400 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
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

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

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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
13431-131600 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
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
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

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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
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
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
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
40100-110860 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
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
40104-132500 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
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

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

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Grantee Departments	Consumer and Veteran Svcs	%	Aging Services	%	Head Start	%	Health Care Services	%
Housing Finance Authority	0	0.00	0	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	0	0.00	0	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	0	0.00	0	0.00	0	0.00	0	0.00
Total Allocated	0	100.00	0	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	0		0		0		0	
Adjustments & Disallowed	0		0		0		0	
Total Expenditures	0		0		0		0	

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120030 Customer Service & Supp	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

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

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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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
10107-132252 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
10129-110800 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
10129-165000 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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
10137-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	0	0.00	0	0.00	0	0.00
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
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
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
10212-132252 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
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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
10224-160000 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
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

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
10400-132000 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
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
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
10799-165000 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

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

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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
10905-102300 Planning Commission	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
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
12990-110501 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

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OMB Cost Allocation Plan
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Schedule G - Origins of Costs

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
13152-102400 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
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

Hillsborough County, Florida
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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

Hillsborough County, Florida
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For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
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

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

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
13431-131600 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
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
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

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

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

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

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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
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
40100-110860 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
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
40104-132500 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
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

Hillsborough County, Florida
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Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
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
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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Social Services	%	Fire Rescue	%	Library Services	%	Parks & Recreation	%
Housing Finance Authority	0	0.00	0	0.00	0	0.00	0	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00
Public Transportation Commission (PTC)	0	0.00	0	0.00	0	0.00	0	0.00
COVID-19	0	0.00	0	0.00	0	0.00	0	0.00
All Other	0	0.00	0	0.00	0	0.00	0	0.00
Total Allocated	0	100.00	0	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	0		0		0		0	
Adjustments & Disallowed	0		0		0		0	
Total Expenditures	0		0		0		0	

Hillsborough County, Florida
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For the Fiscal Year Ended September 30, 2024
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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
00004-100001 Board of Commissioners	0	0.00	1,744,798	1.29	0	0.00
00004-100300 13th Judicial Circuit	0	0.00	1,526,800	1.12	0	0.00
00004-101001 Property Appraiser	0	0.00	737,794	0.54	0	0.00
00004-101100 Supervisor of Elections	0	0.00	569,040	0.42	0	0.00
00004-101200 Tax Collector	0	0.00	1,140,576	0.84	0	0.00
00004-101300 Sheriff	0	0.00	1,697,839	1.25	0	0.00
00004-101500 State Attorney Part I	0	0.00	381,713	0.28	0	0.00
00004-101550 State Atty Part II	0	0.00	111,828	0.08	0	0.00
00004-101600 Public Defender	0	0.00	345,432	0.25	0	0.00
00004-102020 Value Adjustment Board	0	0.00	374	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	1,110,308	0.82	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	241,065	0.18	0	0.00
00004-110501 Affordable Housing	0	0.00	317,141	0.23	0	0.00
00004-110700 Economic Development	0	0.00	1,225,880	0.90	0	0.00
00004-120010 Communications	0	0.00	1,477,260	1.09	0	0.00
00004-120030 Customer Service & Supp	0	0.00	1,169,612	0.86	0	0.00
00004-120151 Code Enforcement	0	0.00	1,558,405	1.15	0	0.00
00004-120200 Development Services	0	0.00	15,732	0.01	0	0.00
00004-120500 Public Utilities	0	0.00	143,988	0.11	0	0.00
00004-120802 Engineering & Operations	0	0.00	566,671	0.42	0	0.00
00004-120840 Capital Programs	0	0.00	776,384	0.57	0	0.00
00004-110860 Performance Data & Analytic	0	0.00	405,127	0.30	0	0.00
00004-120860 Community Infrastructure	0	0.00	196,304	0.14	0	0.00
00004-130020 Pet Resources	0	0.00	2,879,242	2.12	0	0.00
00004-130100 Extension Services	0	0.00	705,171	0.52	0	0.00
00004-130150 Sunshine Line	0	0.00	572,860	0.42	0	0.00
00004-130210 Children's Services	0	0.00	1,306,056	0.96	0	0.00
00004-130300 Consumer and Veteran Svcs	0	0.00	774,659	0.57	0	0.00
00004-130500 Aging Services	0	0.00	1,837,000	1.35	0	0.00
00004-131000 Head Start	0	0.00	5,743	0.00	0	0.00
00004-131100 Health Care Services	0	0.00	69,155	0.05	0	0.00
00004-131400 Social Services	0	0.00	1,378,663	1.02	0	0.00
00004-131500 Homeless Services	0	0.00	386,562	0.28	0	0.00
00004-131600 Fire Rescue	0	0.00	375,877	0.28	0	0.00
00004-131900 Fleet Services	0	0.00	124	0.00	0	0.00
00004-132200 Medical Examiner	0	0.00	1,374,437	1.01	0	0.00
00004-132250 Parks & Recreation	0	0.00	758,635	0.56	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
00004-132252 Conservation & Environ	0	0.00	2,687,955	1.98	0	0.00
00004-132500 Capital Improve Prog	0	0.00	35	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	667,749	0.49	0	0.00
00004-160500 Government Agencies	0	0.00	254,177	0.19	0	0.00
00004-166000 Non-Profit Organizations	0	0.00	110,483	0.08	0	0.00
00004-167000 Guardian Ad-Litem	0	0.00	651,103	0.48	0	0.00
00004-801111 Supervisor of Elections	0	0.00	10,629	0.01	0	0.00
00005-110700 Economic Development	0	0.00	3,623	0.00	0	0.00
00005-120010 Communications & Digital	0	0.00	35	0.00	0	0.00
00005-165000 Non-Departmental Allot	0	0.00	1,439	0.00	0	0.00
00005-166000 Non-Profit Organizations	0	0.00	516	0.00	0	0.00
00006-166000 Non-Profit Organizations	0	0.00	2,233	0.00	0	0.00
00007-110501 Affordable Housing	0	0.00	153,780	0.11	0	0.00
00051-101001 Property Appraiser	0	0.00	250	0.00	0	0.00
00051-101200 Tax Collector	0	0.00	480	0.00	0	0.00
00051-101300 Sheriff	0	0.00	1,123	0.00	0	0.00
00051-110501 Affordable Housing	0	0.00	350,868	0.26	0	0.00
00051-110700 Economic Development	0	0.00	619	0.00	0	0.00
00051-110800 Information & Innovation	0	0.00	10,956	0.01	0	0.00
00051-120010 Communications & Digital	0	0.00	392	0.00	0	0.00
00051-120030 Customer Service & Supp	0	0.00	8,215	0.01	0	0.00
00051-120151 Code Enforcement	0	0.00	2,091,435	1.54	0	0.00
00051-120200 Development Services	0	0.00	2,471,313	1.82	0	0.00
00051-120500 Public Utilities	0	0.00	197	0.00	0	0.00
00051-120802 Engineering & Operations	0	0.00	1,327,234	0.98	0	0.00
00051-120840 Capital Programs	0	0.00	629,702	0.46	0	0.00
00051-110860 Performance Data & Analytic	0	0.00	424,449	0.31	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	0	0.00	49,445	0.04	0	0.00
00051-130300 Consumer and Veteran Svcs	0	0.00	183,671	0.14	0	0.00
00051-131600 Fire Rescue	0	0.00	14,063,060	10.36	0	0.00
00051-132250 Parks & Recreation	0	0.00	7,872,974	5.80	0	0.00
00051-132252 Conservation & Environ	0	0.00	117,424	0.09	0	0.00
00051-165000 Non-Departmental Allot	0	0.00	16,892	0.01	0	0.00
00051-166000 Non-Profit Organizations	0	0.00	1,563	0.00	0	0.00
00052-110700 Economic Development	0	0.00	1,813	0.00	0	0.00
00101-801100 Supervisor of Elections	0	0.00	343,187	0.25	0	0.00
10034-165000 Non-Departmental Allot	0	0.00	589	0.00	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10036-165000 Non-Departmental Allot	0	0.00	4,595	0.00	0	0.00
10038-165000 Non-Departmental Allot	0	0.00	3,355	0.00	0	0.00
10039-165000 Non-Departmental Allot	0	0.00	2,043	0.00	0	0.00
10040-132500 Capital Improve Prog	0	0.00	17,812	0.01	0	0.00
10041-110600 Management & Budget	0	0.00	180	0.00	0	0.00
10041-132500 Capital Improve Prog	0	0.00	24,538	0.02	0	0.00
10043-131400 Social Services	0	0.00	1,425	0.00	0	0.00
10100-132500 Capital Improve Prog	0	0.00	1,403	0.00	0	0.00
10101-132500 Capital Improve Prog	0	0.00	23,949	0.02	0	0.00
10103-160500 Government Agencies	0	0.00	784	0.00	0	0.00
10104-160500 Government Agencies	0	0.00	215	0.00	0	0.00
10105-101300 Sheriff	0	0.00	748	0.00	0	0.00
10107-101300 Sheriff	0	0.00	748	0.00	0	0.00
10107-132252 Conservation & Environ	0	0.00	27,570	0.02	0	0.00
10107-160500 Government Agencies	0	0.00	607	0.00	0	0.00
10109-101300 Sheriff	0	0.00	374	0.00	0	0.00
10112-101300 Sheriff	0	0.00	374	0.00	0	0.00
10113-110600 Management & Budget	0	0.00	9,657	0.01	0	0.00
10117-100300 13th Judicial Circuit	0	0.00	970,471	0.71	0	0.00
10118-131100 Health Care Services	0	0.00	1,684	0.00	0	0.00
10118-131400 Social Services	0	0.00	1,171	0.00	0	0.00
10119-100300 13th Judicial Circuit	0	0.00	467,695	0.34	0	0.00
10119-101300 Sheriff	0	0.00	748	0.00	0	0.00
10120-100300 13th Judicial Circuit	0	0.00	314,351	0.23	0	0.00
10120-101500 State Attorney Part I	0	0.00	5,328	0.00	0	0.00
10120-101600 Public Defender	0	0.00	14,522	0.01	0	0.00
10122-110600 Management & Budget	0	0.00	28,273	0.02	0	0.00
10124-160500 Government Agencies	0	0.00	905	0.00	0	0.00
10124-165000 Non-Departmental Allot	0	0.00	233	0.00	0	0.00
10125-110600 Management & Budget	0	0.00	10,463	0.01	0	0.00
10127-102050 Environmental Protection	0	0.00	126,231	0.09	0	0.00
10129-110800 Information & Innovation	0	0.00	15,684	0.01	0	0.00
10129-120500 Public Utilities	0	0.00	18	0.00	0	0.00
10129-131100 Health Care Services	0	0.00	5,907,969	4.35	0	0.00
10129-165000 Non-Departmental Allot	0	0.00	197	0.00	0	0.00
10131-102050 Environmental Protection	0	0.00	3,082	0.00	0	0.00
10134-110860 Performance Data & Analytic	0	0.00	88,114	0.06	0	0.00
10134-131600 Fire Rescue	0	0.00	394	0.00	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10137-130210 Children's Services	0	0.00	357	0.00	0	0.00
10138-130020 Pet Resources	0	0.00	870	0.00	0	0.00
10140-110800 Information & Innovation	0	0.00	27,997	0.02	0	0.00
10141-110600 Management & Budget	0	0.00	197	0.00	0	0.00
10144-166000 Non-Profit Organizations	0	0.00	215	0.00	0	0.00
10145-110600 Management & Budget	0	0.00	905	0.00	0	0.00
10147-120151 Code Enforcement	0	0.00	27,617	0.02	0	0.00
10149-132252 Conservation & Environ	0	0.00	999	0.00	0	0.00
10150-102050 Environmental Protection	0	0.00	2,022	0.00	0	0.00
10150-120200 Development Services	0	0.00	554	0.00	0	0.00
10150-120500 Public Utilities	0	0.00	2,404	0.00	0	0.00
10150-165000 Non-Departmental Allot	0	0.00	18	0.00	0	0.00
10151-131100 Health Care Services	0	0.00	4,749	0.00	0	0.00
10152-131100 Health Care Services	0	0.00	501	0.00	0	0.00
10200-132500 Capital Improve Prog	0	0.00	374	0.00	0	0.00
10201-132500 Capital Improve Prog	0	0.00	15,453	0.01	0	0.00
10202-132500 Capital Improve Prog	0	0.00	1,105	0.00	0	0.00
10203-132500 Capital Improve Prog	0	0.00	4,000	0.00	0	0.00
10204-132500 Capital Improve Prog	0	0.00	6,547	0.00	0	0.00
10205-132500 Capital Improve Prog	0	0.00	2,190	0.00	0	0.00
10206-132500 Capital Improve Prog	0	0.00	250	0.00	0	0.00
10209-132500 Capital Improve Prog	0	0.00	1,138	0.00	0	0.00
10210-120200 Development Services	0	0.00	76,788	0.06	0	0.00
10212-120030 Customer Service & Supp	0	0.00	268	0.00	0	0.00
10212-120802 Engineering & Operations	0	0.00	855	0.00	0	0.00
10212-132252 Conservation & Environ	0	0.00	357	0.00	0	0.00
10213-132252 Conservation & Environ	0	0.00	855	0.00	0	0.00
10214-110800 Information & Innovation	0	0.00	10,838	0.01	0	0.00
10214-120200 Development Services	0	0.00	1,865,954	1.37	0	0.00
10215-120200 Development Services	0	0.00	2,806	0.00	0	0.00
10216-120500 Public Utilities	0	0.00	197	0.00	0	0.00
10216-130100 Extension Services	0	0.00	41,371	0.03	0	0.00
10218-101200 Tax Collector	0	0.00	480	0.00	0	0.00
10218-132500 Capital Improve Prog	0	0.00	46,898	0.03	0	0.00
10219-120500 Public Utilities	0	0.00	134,232	0.10	0	0.00
10219-120802 Engineering & Operations	0	0.00	253,661	0.19	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10219-120840 Capital Programs	0	0.00	124,159	0.09	0	0.00
10223-132500 Capital Improve Prog	0	0.00	7,619	0.01	0	0.00
10224-160000 Debt Service	0	0.00	1,152	0.00	0	0.00
10300-110800 Information & Innovation	0	0.00	19,882	0.01	0	0.00
10300-120200 Development Services	0	0.00	268,064	0.20	0	0.00
10300-120802 Engineering & Operations	0	0.00	5,507,144	4.06	0	0.00
10300-120840 Capital Programs	0	0.00	1,986,774	1.46	0	0.00
10300-110860 Performance Data & Analytic	0	0.00	136,873	0.10	0	0.00
10300-120860 Community Infrastructure	0	0.00	63,466	0.05	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	0	0.00	55,304	0.04	0	0.00
10300-165000 Non-Departmental Allot	0	0.00	445	0.00	0	0.00
10301-132500 Capital Improve Prog	0	0.00	7,045	0.01	0	0.00
10302-101200 Tax Collector	0	0.00	427	0.00	0	0.00
10302-120802 Engineering & Operations	0	0.00	2,440	0.00	0	0.00
10305-132500 Capital Improve Prog	0	0.00	996	0.00	0	0.00
10306-132500 Capital Improve Prog	0	0.00	8,597	0.01	0	0.00
10307-132500 Capital Improve Prog	0	0.00	994	0.00	0	0.00
10308-132500 Capital Improve Prog	0	0.00	622	0.00	0	0.00
10309-132500 Capital Improve Prog	0	0.00	53	0.00	0	0.00
10310-132500 Capital Improve Prog	0	0.00	1,082	0.00	0	0.00
10311-132500 Capital Improve Prog	0	0.00	124	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	53	0.00	0	0.00
10313-132500 Capital Improve Prog	0	0.00	3,009	0.00	0	0.00
10314-132500 Capital Improve Prog	0	0.00	1,492	0.00	0	0.00
10315-132500 Capital Improve Prog	0	0.00	195	0.00	0	0.00
10316-132500 Capital Improve Prog	0	0.00	943	0.00	0	0.00
10317-132500 Capital Improve Prog	0	0.00	6,663	0.00	0	0.00
10319-160500 Government Agencies	0	0.00	1,388	0.00	0	0.00
10320-132500 Capital Improve Prog	0	0.00	6,903	0.01	0	0.00
10321-132500 Capital Improve Prog	0	0.00	23,853	0.02	0	0.00
10322-132500 Capital Improve Prog	0	0.00	1,259	0.00	0	0.00
10324-132500 Capital Improve Prog	0	0.00	410	0.00	0	0.00
10325-132500 Capital Improve Prog	0	0.00	624	0.00	0	0.00
10327-132500 Capital Improve Prog	0	0.00	71	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	660	0.00	0	0.00
10331-132500 Capital Improve Prog	0	0.00	250	0.00	0	0.00
10334-132500 Capital Improve Prog	0	0.00	908	0.00	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10351-132500 Capital Improve Prog	0	0.00	10,732	0.01	0	0.00
10352-132500 Capital Improve Prog	0	0.00	8,208	0.01	0	0.00
10353-132500 Capital Improve Prog	0	0.00	1,375	0.00	0	0.00
10354-132500 Capital Improve Prog	0	0.00	8,463	0.01	0	0.00
10355-132500 Capital Improve Prog	0	0.00	678	0.00	0	0.00
10361-132500 Capital Improve Prog	0	0.00	26,063	0.02	0	0.00
10400-101001 Property Appraiser	0	0.00	250	0.00	0	0.00
10400-101200 Tax Collector	0	0.00	480	0.00	0	0.00
10400-132000 Library Services	0	0.00	9,212,631	6.78	0	0.00
10400-132500 Capital Improve Prog	0	0.00	53	0.00	0	0.00
10401-132500 Capital Improve Prog	0	0.00	19,453	0.01	0	0.00
10402-132500 Capital Improve Prog	0	0.00	1,881	0.00	0	0.00
10425-132000 Library Services	0	0.00	856	0.00	0	0.00
10426-132000 Library Services	0	0.00	1,913	0.00	0	0.00
10428-132000 Library Services	0	0.00	3,842	0.00	0	0.00
10501-132500 Capital Improve Prog	0	0.00	2,946	0.00	0	0.00
10502-132500 Capital Improve Prog	0	0.00	16,613	0.01	0	0.00
10503-132500 Capital Improve Prog	0	0.00	7,528	0.01	0	0.00
10506-160000 Debt Service	0	0.00	1,417	0.00	0	0.00
10507-132500 Capital Improve Prog	0	0.00	10,992	0.01	0	0.00
10702-165000 Non-Departmental Allot	0	0.00	71	0.00	0	0.00
10711-165000 Non-Departmental Allot	0	0.00	7,121	0.01	0	0.00
10787-110501 Affordable Housing	0	0.00	18	0.00	0	0.00
10788-110501 Affordable Housing	0	0.00	15,180	0.01	0	0.00
10789-110501 Affordable Housing	0	0.00	190,333	0.14	0	0.00
10792-120100 Human Resources	0	0.00	17,065	0.01	0	0.00
10793-165000 Non-Departmental Allot	0	0.00	3,795	0.00	0	0.00
10794-165000 Non-Departmental Allot	0	0.00	250	0.00	0	0.00
10795-165000 Non-Departmental Allot	0	0.00	233	0.00	0	0.00
10796-165000 Non-Departmental Allot	0	0.00	2,311	0.00	0	0.00
10797-131600 Fire Rescue	0	0.00	35	0.00	0	0.00
10797-165000 Non-Departmental Allot	0	0.00	746	0.00	0	0.00
10798-165000 Non-Departmental Allot	0	0.00	7,272	0.01	0	0.00
10799-165000 Non-Departmental Allot	0	0.00	1,922	0.00	0	0.00
10801-160500 Government Agencies	0	0.00	2,880	0.00	0	0.00
10802-160500 Government Agencies	0	0.00	392	0.00	0	0.00
10803-101200 Tax Collector	0	0.00	392	0.00	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
10803-110700 Economic Development	0	0.00	126,346	0.09	0	0.00
10803-160500 Government Agencies	0	0.00	233	0.00	0	0.00
10803-165000 Non-Departmental Allot	0	0.00	2,005	0.00	0	0.00
10803-166000 Non-Profit Organizations	0	0.00	1,514	0.00	0	0.00
10804-101200 Tax Collector	0	0.00	392	0.00	0	0.00
10805-101200 Tax Collector	0	0.00	392	0.00	0	0.00
10811-101200 Tax Collector	0	0.00	392	0.00	0	0.00
10811-110700 Economic Development	0	0.00	2,852	0.00	0	0.00
10811-160500 Government Agencies	0	0.00	215	0.00	0	0.00
10811-166000 Non-Profit Organizations	0	0.00	410	0.00	0	0.00
10900-132000 Library Services	0	0.00	73,046	0.05	0	0.00
10902-102300 Planning Commission	0	0.00	487,272	0.36	0	0.00
10905-102300 Planning Commission	0	0.00	430	0.00	0	0.00
12284-102050 Environmental Protection	0	0.00	360	0.00	0	0.00
12369-110501 Affordable Housing	0	0.00	71	0.00	0	0.00
12370-110501 Affordable Housing	0	0.00	719	0.00	0	0.00
12399-132500 Capital Improve Prog	0	0.00	374	0.00	0	0.00
12400-132500 Capital Improve Prog	0	0.00	197	0.00	0	0.00
12401-132500 Capital Improve Prog	0	0.00	233	0.00	0	0.00
12407-132500 Capital Improve Prog	0	0.00	303	0.00	0	0.00
12408-132500 Capital Improve Prog	0	0.00	1,383	0.00	0	0.00
12717-132500 Capital Improve Prog	0	0.00	465	0.00	0	0.00
12824-132500 Capital Improve Prog	0	0.00	357	0.00	0	0.00
12883-132500 Capital Improve Prog	0	0.00	250	0.00	0	0.00
12888-132500 Capital Improve Prog	0	0.00	88	0.00	0	0.00
12890-132500 Capital Improve Prog	0	0.00	463	0.00	0	0.00
12896-132500 Capital Improve Prog	0	0.00	250	0.00	0	0.00
12928-102050 Environmental Protection	0	0.00	17,256	0.01	0	0.00
12940-132500 Capital Improve Prog	0	0.00	410	0.00	0	0.00
12944-132500 Capital Improve Prog	0	0.00	197	0.00	0	0.00
12945-132500 Capital Improve Prog	0	0.00	250	0.00	0	0.00
12947-132500 Capital Improve Prog	0	0.00	764	0.00	0	0.00
12948-132500 Capital Improve Prog	0	0.00	943	0.00	0	0.00
12949-132500 Capital Improve Prog	0	0.00	518	0.00	0	0.00
12990-110501 Affordable Housing	0	0.00	560	0.00	0	0.00
13012-110501 Affordable Housing	0	0.00	596	0.00	0	0.00
13013-110501 Affordable Housing	0	0.00	35	0.00	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13034-131000 Head Start	0	0.00	159	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	250	0.00	0	0.00
13057-132500 Capital Improve Prog	0	0.00	233	0.00	0	0.00
13058-102050 Environmental Protection	0	0.00	9,002	0.01	0	0.00
13067-110600 Management & Budget	0	0.00	250	0.00	0	0.00
13068-131400 Social Services	0	0.00	268	0.00	0	0.00
13070-132500 Capital Improve Prog	0	0.00	268	0.00	0	0.00
13077-110501 Affordable Housing	0	0.00	29,356	0.02	0	0.00
13078-110501 Affordable Housing	0	0.00	4,481	0.00	0	0.00
13079-110501 Affordable Housing	0	0.00	22,205	0.02	0	0.00
13080-131600 Fire Rescue	0	0.00	430	0.00	0	0.00
13088-110501 Affordable Housing	0	0.00	265,039	0.20	0	0.00
13112-110501 Affordable Housing	0	0.00	2,531	0.00	0	0.00
13113-110501 Affordable Housing	0	0.00	1,646	0.00	0	0.00
13134-131000 Head Start	0	0.00	2,372	0.00	0	0.00
13136-131000 Head Start	0	0.00	1,593	0.00	0	0.00
13147-131400 Social Services	0	0.00	2,790	0.00	0	0.00
13148-131400 Social Services	0	0.00	1,256	0.00	0	0.00
13149-131400 Social Services	0	0.00	5,558	0.00	0	0.00
13152-102400 Metropolitan Planning	0	0.00	18	0.00	0	0.00
13161-110600 Management & Budget	0	0.00	71	0.00	0	0.00
13162-100300 13th Judicial Circuit	0	0.00	2,456	0.00	0	0.00
13163-132500 Capital Improve Prog	0	0.00	1,914	0.00	0	0.00
13166-132500 Capital Improve Prog	0	0.00	197	0.00	0	0.00
13170-132500 Capital Improve Prog	0	0.00	872	0.00	0	0.00
13172-131000 Head Start	0	0.00	9,535	0.01	0	0.00
13172-132500 Capital Improve Prog	0	0.00	943	0.00	0	0.00
13174-110501 Affordable Housing	0	0.00	2,416	0.00	0	0.00
13175-132500 Capital Improve Prog	0	0.00	943	0.00	0	0.00
13191-131400 Social Services	0	0.00	246	0.00	0	0.00
13192-131400 Social Services	0	0.00	18	0.00	0	0.00
13211-132500 Capital Improve Prog	0	0.00	374	0.00	0	0.00
13212-110501 Affordable Housing	0	0.00	5,701	0.00	0	0.00
13213-110501 Affordable Housing	0	0.00	3,318	0.00	0	0.00
13214-110501 Affordable Housing	0	0.00	3,181	0.00	0	0.00
13215-130210 Children's Services	0	0.00	465	0.00	0	0.00
13216-130210 Children's Services	0	0.00	106	0.00	0	0.00
13217-130210 Children's Services	0	0.00	624	0.00	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13218-130210 Children's Services	0	0.00	4,084	0.00	0	0.00
13221-102050 Environmental Protection	0	0.00	430	0.00	0	0.00
13222-102050 Environmental Protection	0	0.00	1,694	0.00	0	0.00
13223-102050 Environmental Protection	0	0.00	18	0.00	0	0.00
13224-102050 Environmental Protection	0	0.00	354	0.00	0	0.00
13225-102050 Environmental Protection	0	0.00	35	0.00	0	0.00
13233-131100 Health Care Services	0	0.00	500	0.00	0	0.00
13234-131000 Head Start	0	0.00	18,385	0.01	0	0.00
13235-131000 Head Start	0	0.00	826	0.00	0	0.00
13236-131000 Head Start	0	0.00	8,504	0.01	0	0.00
13242-100300 13th Judicial Circuit	0	0.00	290	0.00	0	0.00
13243-120802 Engineering & Operations	0	0.00	269	0.00	0	0.00
13244-130150 Sunshine Line	0	0.00	430	0.00	0	0.00
13245-110600 Management & Budget	0	0.00	938	0.00	0	0.00
13246-110600 Management & Budget	0	0.00	355	0.00	0	0.00
13251-102400 Metropolitan Planning	0	0.00	3,278	0.00	0	0.00
13254-102400 Metropolitan Planning	0	0.00	356	0.00	0	0.00
13255-102050 Environmental Protection	0	0.00	303	0.00	0	0.00
13257-130210 Children's Services	0	0.00	496	0.00	0	0.00
13258-132500 Capital Improve Prog	0	0.00	2,235	0.00	0	0.00
13259-100300 13th Judicial Circuit	0	0.00	232	0.00	0	0.00
13261-110600 Management & Budget	0	0.00	1,170	0.00	0	0.00
13263-131600 Fire Rescue	0	0.00	518	0.00	0	0.00
13264-131100 Health Care Services	0	0.00	52	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	35	0.00	0	0.00
13267-110600 Management & Budget	0	0.00	1,832	0.00	0	0.00
13269-131600 Fire Rescue	0	0.00	284	0.00	0	0.00
13270-131600 Fire Rescue	0	0.00	3,058	0.00	0	0.00
13271-131600 Fire Rescue	0	0.00	840	0.00	0	0.00
13272-131600 Fire Rescue	0	0.00	413,947	0.30	0	0.00
13273-130500 Aging Services	0	0.00	44,993	0.03	0	0.00
13274-130500 Aging Services	0	0.00	85,988	0.06	0	0.00
13275-130500 Aging Services	0	0.00	15,373	0.01	0	0.00
13276-130500 Aging Services	0	0.00	13,303	0.01	0	0.00
13277-132500 Capital Improve Prog	0	0.00	587	0.00	0	0.00
13287-131600 Fire Rescue	0	0.00	480	0.00	0	0.00
13288-110860 Performance Data & Analytic	0	0.00	1,911	0.00	0	0.00
13293-132500 Capital Improve Prog	0	0.00	533	0.00	0	0.00
13301-130500 Aging Services	0	0.00	84,897	0.06	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13302-130500 Aging Services	0	0.00	112,548	0.08	0	0.00
13303-130500 Aging Services	0	0.00	23,342	0.02	0	0.00
13304-130500 Aging Services	0	0.00	688	0.00	0	0.00
13305-130500 Aging Services	0	0.00	126,121	0.09	0	0.00
13307-130500 Aging Services	0	0.00	169,931	0.13	0	0.00
13308-130500 Aging Services	0	0.00	56,693	0.04	0	0.00
13309-130500 Aging Services	0	0.00	1,037	0.00	0	0.00
13310-130500 Aging Services	0	0.00	711	0.00	0	0.00
13312-110501 Affordable Housing	0	0.00	41,162	0.03	0	0.00
13313-110501 Affordable Housing	0	0.00	32,682	0.02	0	0.00
13314-110501 Affordable Housing	0	0.00	6,119	0.00	0	0.00
13315-130210 Children's Services	0	0.00	69,592	0.05	0	0.00
13316-130210 Children's Services	0	0.00	335,312	0.25	0	0.00
13317-130210 Children's Services	0	0.00	2,043	0.00	0	0.00
13319-130100 Extension Services	0	0.00	1,423	0.00	0	0.00
13320-102050 Environmental Protection	0	0.00	30,041	0.02	0	0.00
13321-102050 Environmental Protection	0	0.00	110,979	0.08	0	0.00
13322-102050 Environmental Protection	0	0.00	39,121	0.03	0	0.00
13323-102050 Environmental Protection	0	0.00	19,102	0.01	0	0.00
13324-102050 Environmental Protection	0	0.00	34,933	0.03	0	0.00
13325-102050 Environmental Protection	0	0.00	5,484	0.00	0	0.00
13326-102050 Environmental Protection	0	0.00	11,643	0.01	0	0.00
13327-102050 Environmental Protection	0	0.00	1,366	0.00	0	0.00
13329-131600 Fire Rescue	0	0.00	559	0.00	0	0.00
13330-131600 Fire Rescue	0	0.00	26,971	0.02	0	0.00
13331-131600 Fire Rescue	0	0.00	7,608	0.01	0	0.00
13332-131600 Fire Rescue	0	0.00	339	0.00	0	0.00
13333-131100 Health Care Services	0	0.00	154,047	0.11	0	0.00
13334-120900 Facilities Management & Rea	0	0.00	71	0.00	0	0.00
13334-131000 Head Start	0	0.00	108,275	0.08	0	0.00
13335-131000 Head Start	0	0.00	4,565	0.00	0	0.00
13336-120900 Facilities Management & Rea	0	0.00	53	0.00	0	0.00
13336-131000 Head Start	0	0.00	78,402	0.06	0	0.00
13338-100300 13th Judicial Circuit	0	0.00	1,489	0.00	0	0.00
13339-100300 13th Judicial Circuit	0	0.00	54,990	0.04	0	0.00
13340-100300 13th Judicial Circuit	0	0.00	378	0.00	0	0.00
13341-110700 Economic Development	0	0.00	53,145	0.04	0	0.00
13344-130150 Sunshine Line	0	0.00	231,462	0.17	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13345-110600 Management & Budget	0	0.00	1,192	0.00	0	0.00
13346-110600 Management & Budget	0	0.00	106	0.00	0	0.00
13347-131400 Social Services	0	0.00	2,366	0.00	0	0.00
13348-131400 Social Services	0	0.00	236,605	0.17	0	0.00
13349-131400 Social Services	0	0.00	151,028	0.11	0	0.00
13350-132500 Capital Improve Prog	0	0.00	604	0.00	0	0.00
13351-102400 Metropolitan Planning	0	0.00	49,286	0.04	0	0.00
13352-102400 Metropolitan Planning	0	0.00	5,144	0.00	0	0.00
13353-102400 Metropolitan Planning	0	0.00	977	0.00	0	0.00
13354-102400 Metropolitan Planning	0	0.00	6,132	0.00	0	0.00
13355-102400 Metropolitan Planning	0	0.00	643	0.00	0	0.00
13357-130210 Children's Services	0	0.00	18	0.00	0	0.00
13358-132500 Capital Improve Prog	0	0.00	551	0.00	0	0.00
13359-100300 13th Judicial Circuit	0	0.00	724	0.00	0	0.00
13362-132500 Capital Improve Prog	0	0.00	923	0.00	0	0.00
13363-132500 Capital Improve Prog	0	0.00	604	0.00	0	0.00
13364-131100 Health Care Services	0	0.00	76,358	0.06	0	0.00
13368-131600 Fire Rescue	0	0.00	465	0.00	0	0.00
13372-131600 Fire Rescue	0	0.00	270,815	0.20	0	0.00
13378-130210 Children's Services	0	0.00	71,954	0.05	0	0.00
13389-110700 Economic Development	0	0.00	42,119	0.03	0	0.00
13390-110700 Economic Development	0	0.00	411	0.00	0	0.00
13391-131400 Social Services	0	0.00	12,911	0.01	0	0.00
13392-102050 Environmental Protection	0	0.00	794	0.00	0	0.00
13393-132500 Capital Improve Prog	0	0.00	18	0.00	0	0.00
13401-130500 Aging Services	0	0.00	125,304	0.09	0	0.00
13402-130500 Aging Services	0	0.00	113,726	0.08	0	0.00
13403-130500 Aging Services	0	0.00	104,483	0.08	0	0.00
13404-130500 Aging Services	0	0.00	273	0.00	0	0.00
13405-130500 Aging Services	0	0.00	20,040	0.01	0	0.00
13407-130500 Aging Services	0	0.00	26,815	0.02	0	0.00
13408-130500 Aging Services	0	0.00	13,052	0.01	0	0.00
13409-130500 Aging Services	0	0.00	1,174	0.00	0	0.00
13410-130500 Aging Services	0	0.00	23,700	0.02	0	0.00
13412-110501 Affordable Housing	0	0.00	93,990	0.07	0	0.00
13413-110501 Affordable Housing	0	0.00	261,745	0.19	0	0.00
13414-110501 Affordable Housing	0	0.00	16,163	0.01	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13415-130210 Children's Services	0	0.00	19,602	0.01	0	0.00
13416-130210 Children's Services	0	0.00	145,029	0.11	0	0.00
13417-130210 Children's Services	0	0.00	784	0.00	0	0.00
13419-130100 Extension Services	0	0.00	86,195	0.06	0	0.00
13420-102050 Environmental Protection	0	0.00	11,460	0.01	0	0.00
13421-102050 Environmental Protection	0	0.00	38,564	0.03	0	0.00
13422-102050 Environmental Protection	0	0.00	15,420	0.01	0	0.00
13423-102050 Environmental Protection	0	0.00	6,892	0.01	0	0.00
13424-102050 Environmental Protection	0	0.00	17,541	0.01	0	0.00
13425-102050 Environmental Protection	0	0.00	103,348	0.08	0	0.00
13426-102050 Environmental Protection	0	0.00	10,465	0.01	0	0.00
13427-102050 Environmental Protection	0	0.00	6,141	0.00	0	0.00
13431-131600 Fire Rescue	0	0.00	2,753	0.00	0	0.00
13433-131100 Health Care Services	0	0.00	271,379	0.20	0	0.00
13434-120900 Facilities Management & Rea	0	0.00	212	0.00	0	0.00
13434-131000 Head Start	0	0.00	3,109,185	2.29	0	0.00
13435-131000 Head Start	0	0.00	46,938	0.03	0	0.00
13436-120900 Facilities Management & Rea	0	0.00	195	0.00	0	0.00
13436-131000 Head Start	0	0.00	742,999	0.55	0	0.00
13438-100300 13th Judicial Circuit	0	0.00	581	0.00	0	0.00
13439-100300 13th Judicial Circuit	0	0.00	16,454	0.01	0	0.00
13441-110700 Economic Development	0	0.00	110,734	0.08	0	0.00
13443-131400 Social Services	0	0.00	10,139	0.01	0	0.00
13444-130150 Sunshine Line	0	0.00	80,409	0.06	0	0.00
13445-110600 Management & Budget	0	0.00	1,905	0.00	0	0.00
13447-131400 Social Services	0	0.00	26,145	0.02	0	0.00
13448-131400 Social Services	0	0.00	97,330	0.07	0	0.00
13449-131400 Social Services	0	0.00	72,258	0.05	0	0.00
13450-100300 13th Judicial Circuit	0	0.00	1,851	0.00	0	0.00
13451-102400 Metropolitan Planning	0	0.00	13,907	0.01	0	0.00
13452-102400 Metropolitan Planning	0	0.00	216	0.00	0	0.00
13453-102400 Metropolitan Planning	0	0.00	18	0.00	0	0.00
13454-102400 Metropolitan Planning	0	0.00	476	0.00	0	0.00
13456-131400 Social Services	0	0.00	57,794	0.04	0	0.00
13459-100300 13th Judicial Circuit	0	0.00	355	0.00	0	0.00
13464-131100 Health Care Services	0	0.00	57,963	0.04	0	0.00
13469-131600 Fire Rescue	0	0.00	1,126	0.00	0	0.00
13471-132500 Capital Improve Prog	0	0.00	445	0.00	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
13478-130210 Children's Services	0	0.00	38,911	0.03	0	0.00
13487-131600 Fire Rescue	0	0.00	71	0.00	0	0.00
13489-110700 Economic Development	0	0.00	295	0.00	0	0.00
13490-110700 Economic Development	0	0.00	544	0.00	0	0.00
20003-160000 Debt Service	0	0.00	1,309	0.00	0	0.00
20005-160000 Debt Service	0	0.00	2,340	0.00	0	0.00
20006-160000 Debt Service	0	0.00	1,783	0.00	0	0.00
20007-101001 Property Appraiser	0	0.00	250	0.00	0	0.00
20007-101200 Tax Collector	0	0.00	480	0.00	0	0.00
20007-160000 Debt Service	0	0.00	841	0.00	0	0.00
20010-160000 Debt Service	0	0.00	1,753	0.00	0	0.00
20011-160000 Debt Service	0	0.00	2,228	0.00	0	0.00
20014-160000 Debt Service	0	0.00	7,621	0.01	0	0.00
20015-160000 Debt Service	0	0.00	3,177	0.00	0	0.00
20016-160000 Debt Service	0	0.00	447	0.00	0	0.00
20017-160000 Debt Service	0	0.00	9,267	0.01	0	0.00
20023-160000 Debt Service	0	0.00	7,343	0.01	0	0.00
20024-160000 Debt Service	0	0.00	4,819	0.00	0	0.00
20025-160000 Debt Service	0	0.00	1,189	0.00	0	0.00
20026-160000 Debt Service	0	0.00	3,308	0.00	0	0.00
20029-160000 Debt Service	0	0.00	13,796	0.01	0	0.00
20030-101001 Property Appraiser	0	0.00	268	0.00	0	0.00
20030-101200 Tax Collector	0	0.00	480	0.00	0	0.00
20030-160000 Debt Service	0	0.00	4,820	0.00	0	0.00
20033-160000 Debt Service	0	0.00	4,947	0.00	0	0.00
20034-160000 Debt Service	0	0.00	250	0.00	0	0.00
20036-160000 Debt Service	0	0.00	3,737	0.00	0	0.00
20037-160000 Debt Service	0	0.00	6,829	0.01	0	0.00
20050-101001 Property Appraiser	0	0.00	215	0.00	0	0.00
20050-101200 Tax Collector	0	0.00	480	0.00	0	0.00
20050-160000 Debt Service	0	0.00	2,665	0.00	0	0.00
30002-132500 Capital Improve Prog	0	0.00	34,112	0.03	0	0.00
30003-132500 Capital Improve Prog	0	0.00	19,860	0.01	0	0.00
30005-132500 Capital Improve Prog	0	0.00	10,868	0.01	0	0.00
30011-160500 Government Agencies	0	0.00	197	0.00	0	0.00
30013-132500 Capital Improve Prog	0	0.00	106	0.00	0	0.00
30014-160500 Government Agencies	0	0.00	197	0.00	0	0.00
30019-132500 Capital Improve Prog	0	0.00	569	0.00	0	0.00
30022-132500 Capital Improve Prog	0	0.00	1,049	0.00	0	0.00
30024-132500 Capital Improve Prog	0	0.00	1,231	0.00	0	0.00
30025-132500 Capital Improve Prog	0	0.00	11,989	0.01	0	0.00
30040-132500 Capital Improve Prog	0	0.00	4,210	0.00	0	0.00
30041-132500 Capital Improve Prog	0	0.00	18	0.00	0	0.00
40003-110600 Management & Budget	0	0.00	1,616	0.00	0	0.00

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Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
40003-110800 Information & Innovation	0	0.00	15,729	0.01	0	0.00
40003-120500 Public Utilities	0	0.00	927,951	0.68	0	0.00
40003-120822 Solid Waste Mgmt	0	0.00	519,801	0.38	0	0.00
40003-110860 Performance Data & Analytic	0	0.00	11,415	0.01	0	0.00
40006-110600 Management & Budget	0	0.00	180	0.00	0	0.00
40007-110600 Management & Budget	0	0.00	359	0.00	0	0.00
40007-132500 Capital Improve Prog	0	0.00	8,271	0.01	0	0.00
40010-120500 Public Utilities	0	0.00	11,849	0.01	0	0.00
40010-120822 Solid Waste Mgmt	0	0.00	239,068	0.18	0	0.00
40011-160000 Debt Service	0	0.00	9,524	0.01	0	0.00
40013-120822 Solid Waste Mgmt	0	0.00	834	0.00	0	0.00
40017-132500 Capital Improve Prog	0	0.00	7,947	0.01	0	0.00
40027-132500 Capital Improve Prog	0	0.00	963	0.00	0	0.00
40100-110600 Management & Budget	0	0.00	8,618	0.01	0	0.00
40100-110800 Information & Innovation	0	0.00	22,681	0.02	0	0.00
40100-120010 Communications & Digital	0	0.00	12,292	0.01	0	0.00
40100-120200 Development Services	0	0.00	82,745	0.06	0	0.00
40100-120500 Public Utilities	0	0.00	19,090,072	14.06	0	0.00
40100-110860 Performance Data & Analytic	0	0.00	17,198	0.01	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	0	0.00	12,348	0.01	0	0.00
40100-133100 Ent Sol & Quality Assurance	0	0.00	7,804	0.01	0	0.00
40101-160000 Debt Service	0	0.00	19,490	0.01	0	0.00
40104-110600 Management & Budget	0	0.00	15,620	0.01	0	0.00
40104-132500 Capital Improve Prog	0	0.00	43,619	0.03	0	0.00
40105-110600 Management & Budget	0	0.00	12,748	0.01	0	0.00
40105-120500 Public Utilities	0	0.00	18	0.00	0	0.00
40105-132500 Capital Improve Prog	0	0.00	58,404	0.04	0	0.00
40116-120500 Public Utilities	0	0.00	427	0.00	0	0.00
40117-110600 Management & Budget	0	0.00	180	0.00	0	0.00
40118-120500 Public Utilities	0	0.00	498	0.00	0	0.00
40121-110600 Management & Budget	0	0.00	1,436	0.00	0	0.00
40125-110600 Management & Budget	0	0.00	898	0.00	0	0.00
40163-132500 Capital Improve Prog	0	0.00	6,375	0.00	0	0.00
40164-132500 Capital Improve Prog	0	0.00	5,833	0.00	0	0.00
40165-132500 Capital Improve Prog	0	0.00	1,755	0.00	0	0.00
40167-101200 Tax Collector	0	0.00	197	0.00	0	0.00
40167-160000 Debt Service	0	0.00	427	0.00	0	0.00
40170-101200 Tax Collector	0	0.00	498	0.00	0	0.00

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
40170-160000 Debt Service	0	0.00	5,426	0.00	0	0.00
40171-132500 Capital Improve Prog	0	0.00	265	0.00	0	0.00
40181-132500 Capital Improve Prog	0	0.00	996	0.00	0	0.00
40184-132500 Capital Improve Prog	0	0.00	2,893	0.00	0	0.00
40186-132500 Capital Improve Prog	0	0.00	1,016	0.00	0	0.00
40189-132500 Capital Improve Prog	0	0.00	357	0.00	0	0.00
40190-120500 Public Utilities	0	0.00	738	0.00	0	0.00
40192-120500 Public Utilities	0	0.00	197	0.00	0	0.00
50003-110600 Management & Budget	0	0.00	359	0.00	0	0.00
50003-131900 Fleet Services	0	0.00	1,780,653	1.31	0	0.00
50004-101100 Supervisor of Elections	0	0.00	180	0.00	0	0.00
50004-101200 Tax Collector	0	0.00	180	0.00	0	0.00
50004-110600 Management & Budget	0	0.00	359	0.00	0	0.00
50004-131900 Fleet Services	0	0.00	9,652	0.01	0	0.00
50100-110600 Management & Budget	0	0.00	535,978	0.39	0	0.00
50100-120100 Human Resources	0	0.00	41,837	0.03	0	0.00
50100-165000 Non-Departmental Allot	0	0.00	35	0.00	0	0.00
50101-165000 Non-Departmental Allot	0	0.00	3,290	0.00	0	0.00
50102-165000 Non-Departmental Allot	0	0.00	14,924	0.01	0	0.00
50104-120100 Human Resources	0	0.00	32,433	0.02	0	0.00
50104-165000 Non-Departmental Allot	0	0.00	5,389	0.00	0	0.00
50105-165000 Non-Departmental Allot	0	0.00	197	0.00	0	0.00
60012-110600 Management & Budget	0	0.00	18	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	35	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	35	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	180	0.00	0	0.00
75002-110600 Management & Budget	0	0.00	180	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	0	0.00	1,242,578	0.92	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	0	0.00	378,972	0.28	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	0	0.00	1,616	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0.00	718	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	180	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	0	0.00	1,948,098	1.43	0	0.00
C1007 Clerk of Courts - ARP Funding	0	0.00	898	0.00	0	0.00
Clerk of Courts	0	0.00	2,871,988	2.12	0	0.00
Children's Board	0	0.00	3,274	0.00	0	0.00
Emergency Medical Planning Council (EMPC	0	0.00	187	0.00	0	0.00
Expressway Authority (EA)	0	0.00	9,768	0.01	0	0.00

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Conservation & Environ	%	Summary Total	%	Federal Participation	%
Housing Finance Authority	0	0.00	66,344	0.05	0	0.00
Port Tampa Bay (PTB)	0	0.00	37,035	0.03	0	0.00
Public Transportation Commission (PTC)	0	0.00	281	0.00	0	0.00
COVID-19	0	0.00	4,080	0.00	0	0.00
All Other	0	0.00	1,858,022	1.37	0	0.00
Total Allocated	0	100.00	135,780,801	100.00		
Unallocated & Direct Billing	0		7,260,284			
Adjustments & Disallowed	0		31,317,198			
Total Expenditures	0		174,358,283			

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

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

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

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

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

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

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

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

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

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

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

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	3,076,492			
Total Departmental Cost Adjustments:	3,076,492			3,076,492
Total To Be Allocated:	3,076,492			3,076,492

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	3,076,492	0	1,001,006	9,167	31,238
Functional Cost	3,076,492	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	3,076,492	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	3,076,492	0	1,001,006	9,167	31,238

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	870,240	344,059	40,037	93,085
Functional Cost	29,280	870,240	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	870,240	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	870,240	344,059	40,037	93,085

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1.870389	18,723		18,723		18,723
00004-100200 County Attorney	14,528	4.628344	46,330		46,330		46,330
00004-101001 Property Appraiser	20,884	6.653244	66,599		66,599		66,599
00004-101200 Tax Collector	20,223	6.442662	64,491		64,491		64,491
00004-101300 Sheriff	1,198	0.381660	3,820		3,820		3,820
00004-110001 County Administrator	2,691	0.857301	8,582		8,582		8,582
00004-110600 Mgmt & Budget	6,780	2.159979	21,622		21,622		21,622
00004-110650 Procurement Svcs	7,528	2.398277	24,007		24,007		24,007
00004-110800 Info & Innov	18,886	6.016719	60,228		60,228		60,228
00004-120010 Communications	11,883	3.785697	37,895		37,895		37,895
00004-120100 Human Resources	17,911	5.706103	57,118		57,118		57,118
00004-120860 Community Infrastructure	3,047	0.970716	9,717		9,717		9,717
00004-120900 Facilities Management	6,912	2.202031	22,042		22,042		22,042
00004-131500 Homeless Services	3,821	1.217298	12,185		12,185		12,185
00004-133010 Govt Relations & Strategic	4,128	1.315102	13,164		13,164		13,164
00004-133100 Ent Sol & QA	5,254	1.673824	16,755		16,755		16,755
00101-801100 Supervisor of Elections	6,959	2.217005	22,192		22,192		22,192
10902-102300 Planning Commission	14,112	4.495814	45,003		45,003		45,003
C0003 Clerk - Board Svcs	41,770	13.307125	133,205		133,205		133,205
Affordable Housing	7,549	2.404967	24,074		24,074		24,074
Economic Development	6,338	2.019166	20,212		20,212		20,212
Performance Data & Analytics	5,305	1.690072	16,918		16,918		16,918
Customer Service & Supp	4,026	1.282607	12,839		12,839		12,839
Development Services	43,758	13.940461	139,545		139,545		139,545
Engineering & Operations	24,434	7.784206	77,920		77,920		77,920
Consumer and Veteran Svcs	806	0.256776	2,570		2,570		2,570
Aging Services	3,390	1.079989	10,811		10,811		10,811
Health Care Services	1,979	0.630472	6,311		6,311		6,311
Social Services	346	0.110229	1,103		1,103		1,103
Conservation & Environ	310	0.098760	989		989		989
All Other	1,265	0.403005	4,034		4,034		4,034
Schedule .4 Total for County Center	313,892	100.000000	1,001,006		1,001,006	0	1,001,006

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	61.288691	5,618		5,618		5,618
00004-110800 Info & Innov	7,330	5.008541	459		459		459
10900-132000 Library Services	10,773	7.361121	675		675		675
Clerk of Courts	28,166	19.245644	1,764		1,764		1,764
13th Judicial Circuit	10,385	7.096003	650		650		650
Schedule .4 Total for Main Courthouse	146,350	100.000000	9,167		9,167	0	9,167

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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

All Monetary Values are US Dollars
MAXCAP 2025 Maximus US Services, Inc.
Prepared By Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	5.552185	1,626		1,626		1,626
00004-101600 Public Defender	73,324	61.786069	18,091		18,091		18,091
00004-120900 Facilities Management	20,004	16.856262	4,936		4,936		4,936
00004-133010 Govt Relations & Strategic	2,101	1.770396	518		518		518
00004-167000 Guardian Ad-Litem	11,805	9.947419	2,913		2,913		2,913
13th Judicial Circuit	4,332	3.650336	1,069		1,069		1,069
All Other	519	0.437333	128		128		128
Schedule .4 Total for 700 Twiggs	118,674	100.000000	29,280		29,280	0	29,280

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	30,120		30,120		30,120
00004-120900 Facilities Management	12,819	5.747116	50,014		50,014		50,014
Clerk of Courts	38,046	17.057086	148,438		148,438		148,438
13th Judicial Circuit	160,943	72.155247	627,924		627,924		627,924
All Other	3,523	1.579459	13,745		13,745		13,745
Schedule .4 Total for Courts - Edgecomb Building	223,051	100.000000	870,240		870,240	0	870,240

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Courts - Plant City

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

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Plant City Community Resource Center

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

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Brandon Regional Service Center

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

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,344	13.357185	11,962		11,962		11,962
00004-130020 Pet Resources	914	9.083681	8,135		8,135		8,135
00004-130300 Consumer and Veteran Svcs	132	1.311866	1,175		1,175		1,175
00101-801100 Supervisor of Elections	921	9.153250	8,197		8,197		8,197
Code Enforcement	1,139	11.319817	10,138		10,138		10,138
Development Services	5,612	55.774201	49,950		49,950		49,950
Schedule .4 Total for Southshore Regional Service Center	10,062	100.000000	89,557		89,557	0	89,557

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	527,580.95	92.749637	527,581		527,581		527,581
Clerk of Courts	41,241.71	7.250363	41,242		41,242		41,242
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: FY24 Building Depreciation - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	18,723	18,723	0	0	0
00004-100200 County Attorney	46,330	46,330	0	0	0
00004-101001 Property Appraiser	125,211	66,599	0	0	0
00004-101200 Tax Collector	64,491	64,491	0	0	0
00004-101300 Sheriff	67,237	3,820	0	1,847	1,626
00004-101500 State Attorney Part I	25,265	0	5,618	0	0
00004-101600 Public Defender	34,352	0	0	0	18,091
00004-110001 County Administrator	8,582	8,582	0	0	0
00004-110600 Mgmt & Budget	21,622	21,622	0	0	0
00004-110650 Procurement Svcs	24,007	24,007	0	0	0
00004-110800 Info & Innov	60,687	60,228	459	0	0
00004-120010 Communications	37,895	37,895	0	0	0
00004-120100 Human Resources	57,118	57,118	0	0	0
00004-120860 Community Infrastructure	9,717	9,717	0	0	0
00004-120900 Facilities Management	620,291	22,042	0	7,614	4,936
00004-130020 Pet Resources	8,135	0	0	0	0
00004-130300 Consumer and Veteran Svcs	1,175	0	0	0	0
00004-131500 Homeless Services	12,185	12,185	0	0	0
00004-133010 Govt Relations & Strategic	13,683	13,164	0	0	518
00004-133100 Ent Sol & QA	16,755	16,755	0	0	0
00004-160500 Government Agencies	7,089	0	0	0	0
00004-167000 Guardian Ad-Litem	2,913	0	0	0	2,913
00101-801100 Supervisor of Elections	30,390	22,192	0	0	0
10900-132000 Library Services	675	0	675	0	0
10902-102300 Planning Commission	45,003	45,003	0	0	0
C0003 Clerk - Board Svcs	133,205	133,205	0	0	0
Clerk of Courts	318,389	0	1,764	2,948	0
13th Judicial Circuit	846,543	0	650	18,830	1,069
Affordable Housing	24,074	24,074	0	0	0
Economic Development	20,212	20,212	0	0	0
Performance Data & Analytics	16,918	16,918	0	0	0
Customer Service & Supp	12,839	12,839	0	0	0
Code Enforcement	10,138	0	0	0	0
Development Services	189,495	139,545	0	0	0
Engineering & Operations	77,920	77,920	0	0	0
Consumer and Veteran Svcs	10,189	2,570	0	0	0
Aging Services	16,819	10,811	0	0	0
Health Care Services	10,036	6,311	0	0	0
Social Services	4,159	1,103	0	0	0
Conservation & Environ	989	989	0	0	0
All Other	25,037	4,034	0	0	128
Direct Bill	0	0	0	0	0
Total	3,076,492	1,001,006	9,167	31,238	29,280

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
00004-100200 County Attorney	0	0	0	0	0
00004-101001 Property Appraiser	0	0	5,126	41,523	11,962
00004-101200 Tax Collector	0	0	0	0	0
00004-101300 Sheriff	30,120	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	50,014	8,104	0	0	0
00004-130020 Pet Resources	0	0	0	0	8,135
00004-130300 Consumer and Veteran Svcs	0	0	0	0	1,175
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
00101-801100 Supervisor of Elections	0	0	0	0	8,197
10900-132000 Library Services	0	0	0	0	0
10902-102300 Planning Commission	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Clerk of Courts	148,438	73,648	6,407	43,943	0
13th Judicial Circuit	627,924	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	10,138
Development Services	0	0	0	0	49,950
Engineering & Operations	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
Conservation & Environ	0	0	0	0	0
All Other	13,745	0	7,130	0	0
Direct Bill	0	0	0	0	0
Total	870,240	344,059	40,037	93,085	89,557

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Other Buildings
00004-100001 Board of Commissioners	0
00004-100200 County Attorney	0
00004-101001 Property Appraiser	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	527,581
00004-130020 Pet Resources	0
00004-130300 Consumer and Veteran Svcs	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
00101-801100 Supervisor of Elections	0
10900-132000 Library Services	0
10902-102300 Planning Commission	0
C0003 Clerk - Board Svcs	0
Clerk of Courts	41,242
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
Consumer and Veteran Svcs	0
Aging Services	0
Health Care Services	0
Social Services	0
Conservation & Environ	0
All Other	0
Direct Bill	0
Total	568,823

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	4,523,176			
Total Departmental Cost Adjustments:	4,523,176			4,523,176
Total To Be Allocated:	4,523,176			4,523,176

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	4,523,176	0	4,523,176
Functional Cost	4,523,176	0	4,523,176
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	4,523,176	0	4,523,176
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	4,523,176	0	4,523,176

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	0.036497	1,651		1,651		1,651
00004-110001 County Administrator	3,322.26	0.072994	3,302		3,302		3,302
00004-110600 Mgmt & Budget	553.69	0.012165	550		550		550
00004-110650 Procurement Svcs	1,661.13	0.036497	1,651		1,651		1,651
00004-110800 Info & Innov	3,563,455.86	78.293774	3,541,365		3,541,365		3,541,365
00004-120010 Communications	28,215.40	0.619929	28,040		28,040		28,040
00004-120100 Human Resources	5,660.76	0.124374	5,626		5,626		5,626
00004-133100 Ent Sol & QA	1,661.13	0.036497	1,651		1,651		1,651
Clerk of Court - CCC	945,199.82	20.767273	939,340		939,340		939,340
Schedule .4 Total for Equipment Depreciation	4,551,391.18	100.000000	4,523,176		4,523,176	0	4,523,176

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept
Allocation Source: FY24 Equipment Depreciation - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Equipment Depreciation

Receiving Department	Total	Equipment Depreciation
00004-100200 County Attorney	1,651	1,651
00004-110001 County Administrator	3,302	3,302
00004-110600 Mgmt & Budget	550	550
00004-110650 Procurement Svcs	1,651	1,651
00004-110800 Info & Innov	3,541,365	3,541,365
00004-120010 Communications	28,040	28,040
00004-120100 Human Resources	5,626	5,626
00004-133100 Ent Sol & QA	1,651	1,651
Clerk of Court - CCC	939,340	939,340
Direct Bill	0	0
Total	4,523,176	4,523,176

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):

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

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

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

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

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

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

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

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

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

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

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

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

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,678,826			8,678,826
Deductions:				
581990 Other Government Agencies	-350,000			
582020 Community Services Organizations	-580,981			
582030 Cultural Services Organizations	-9,000			
582990 Other Non Profit Organzations	-1,546,908			
583990 Other Grants & Aids - Taxable	-250,000			
Total Deductions:	-2,736,889			-2,736,889
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		1,705	1,705	
00004-100100 County Internal Auditor		746	746	
00004-110001 County Administrator		13,885	13,885	
00004-110600 Mgmt & Budget		16,092	16,092	
00004-120100 Human Resources		23,289	23,289	
00004-133100 Ent Sol & QA		111,491	111,491	
C0003 Clerk - Board Svcs		33,329	33,329	
Total Allocated Additions:		200,537	200,537	200,537
Total To Be Allocated:	5,940,083	200,537		6,140,620

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
Other Expense & Cost					
512001 Salaries & Wages	266,702	0	0	0	0
512004 Cafeteria Plan Benefits	16,778	0	0	0	0
512005 Deferred Compensation	3,972	0	0	0	0
512006 Reg Pay Exempt Employees	47,054	0	0	0	0
512008 Shift Pay	23,435	0	0	0	0
512011 Other Reg Pay	17,868	0	0	0	0
512201 DE Salaries & Wages	489	0	0	0	0
514001 Overtime Pay	4,972	0	0	0	0
514201 DE Overtime Pay	219	0	0	0	0
515006 Other Special Pay - Allotments (L	97,230	0	0	0	0
516001 Annual Leave	39,069	0	0	0	0
518001 Paid Compensatory Leave	283	0	0	0	0
521001 FICA/Medicare Taxes	27,768	0	0	0	0
521999 SAAS Conversion Payroll Issues	2,279	0	0	0	0
522001 Florida Retirement System	62,539	0	0	0	0
523001 Health Insurance	62,691	0	0	0	(9,977)
523002 Short and Long Term Disability	4,404	0	0	0	0
523003 Employee Life Insurance	263	0	0	0	0
525001 Unemployment Benefits	39,868	0	0	0	39,868
526001 OPEB Expense	1,495	0	0	0	0
531007 Computer Software Annual Maintena	5,198	0	0	0	0
531410 Attorney Fees (Fees Only)	143,837	0	0	0	0
531970 Recording Expenses	3,030	0	0	0	0
531990 Other Professional Services	2,961,698	0	0	0	0
532010 Accounting and Auditing	385,331	0	0	0	0
534990 Other Contractual Services	2,275,946	0	1,643,210	0	0
536020 Early Retiree Health Insurance St	335,295	0	0	0	0
540010 Other Travel Expenses	247,474	0	0	0	0
542070 Postage & Freight Services-Genera	445,131	0	0	0	0
545001 Commercial Insurance Premiums	81,488	0	0	0	0
545990 Other Insurance & Bonds	100	0	0	0	0
548001 Public Awareness Programs	292	0	0	0	0
549240 Collection Expense	49,415	0	0	0	0
549300 Legal Advertising	30,652	0	0	0	0
549990 Other Miscellaneous Expenses	30,046	0	0	0	1
551001 Office Supplies & Minor Office Eq	10,753	0	0	0	0
552093 P-card Expenses Clearing (Default	(2,007,550)	0	0	0	0
554001 Memberships & Dues	156,214	0	0	156,214	0
555050 Employee Tuition Reimbursement	68,209	0	0	0	0
*581990 Other Government Agencies	350,000	0	0	0	0
*582020 Community Services Organizations	580,981	0	0	0	0
*582030 Cultural Services Organizations	9,000	0	0	0	0
*582990 Other Non Profit Organzations	1,546,908	0	0	0	0
*583990 Other Grants & Aids - Taxable	250,000	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
Departmental Total					
Expenditures Per Financial Statement	8,678,826				
Deductions					
*Total Disallowed Costs	(2,736,889)	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	5,940,083	0	1,643,210	156,214	29,892
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(3,043,306)	0	0	0	0
1st Allocation	2,896,777	0	1,643,210	156,214	29,892
Allocation Step 2					
Inbound - All Others	200,537	200,537	0	0	0
Reallocate Admin Costs		(200,537)	55,475	5,274	1,009
Unallocated Costs	(102,742)	0	0	0	0
2nd Allocation	97,795	0	55,475	5,274	1,009
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	2,994,572	0	1,698,685	161,488	30,901

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512006 Reg Pay Exempt Employees	0	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
512201 DE Salaries & Wages	0	0	0	0	0
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
516001 Annual Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
521999 SAAS Conversion Payroll Issues	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	0	0	0	0
531007 Computer Software Annual Maintena	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531970 Recording Expenses	2,976	0	0	0	0
531990 Other Professional Services	0	(540)	0	25,000	74,657
532010 Accounting and Auditing	0	0	385,331	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Insurance St	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
545001 Commercial Insurance Premiums	0	79,483	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
549240 Collection Expense	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	(1,620)	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
552093 P-card Expenses Clearing (Default	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
*581990 Other Government Agencies	0	0	0	0	0
*582020 Community Services Organizations	0	0	0	0	0
*582030 Cultural Services Organizations	0	0	0	0	0
*582990 Other Non Profit Organzations	0	0	0	0	0
*583990 Other Grants & Aids - Taxable	0	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0	0
Functional Cost	2,976	78,943	383,711	25,000	74,657
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	2,976	78,943	383,711	25,000	74,657
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	100	2,665	12,954	844	2,520
Unallocated Costs	0	0	0	0	0
2nd Allocation	100	2,665	12,954	844	2,520
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	3,076	81,608	396,665	25,844	77,177

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs**
Other Expense & Cost				
512001 Salaries & Wages	0	0	0	266,702
512004 Cafeteria Plan Benefits	0	0	0	16,778
512005 Deferred Compensation	0	0	0	3,972
512006 Reg Pay Exempt Employees	0	0	0	47,054
512008 Shift Pay	0	0	0	23,435
512011 Other Reg Pay	0	0	0	17,868
512201 DE Salaries & Wages	0	0	0	489
514001 Overtime Pay	0	0	0	4,972
514201 DE Overtime Pay	0	0	0	219
515006 Other Special Pay - Allotments (L	0	0	0	97,230
516001 Annual Leave	0	0	0	39,069
518001 Paid Compensatory Leave	0	0	0	283
521001 FICA/Medicare Taxes	0	0	0	27,768
521999 SAAS Conversion Payroll Issues	0	0	0	2,279
522001 Florida Retirement System	0	0	0	62,539
523001 Health Insurance	0	0	0	72,668
523002 Short and Long Term Disability	0	0	0	4,404
523003 Employee Life Insurance	0	0	0	263
525001 Unemployment Benefits	0	0	0	0
526001 OPEB Expense	0	0	0	1,495
531007 Computer Software Annual Maintena	0	0	0	5,198
531410 Attorney Fees (Fees Only)	0	0	0	143,837
531970 Recording Expenses	0	0	0	54
531990 Other Professional Services	0	0	98,670	2,763,911
532010 Accounting and Auditing	0	0	0	0
534990 Other Contractual Services	0	0	0	632,736
536020 Early Retiree Health Insurance St	335,295	0	0	0
540010 Other Travel Expenses	0	0	0	247,474
542070 Postage & Freight Services-Genera	0	0	0	445,131
545001 Commercial Insurance Premiums	0	0	0	2,005
545990 Other Insurance & Bonds	0	0	0	100
548001 Public Awareness Programs	0	0	0	292
549240 Collection Expense	0	0	0	49,415
549300 Legal Advertising	0	0	0	30,652
549990 Other Miscellaneous Expenses	0	0	0	31,665
551001 Office Supplies & Minor Office Eq	0	0	0	10,753
552093 P-card Expenses Clearing (Default	0	0	0	(2,007,550)
554001 Memberships & Dues	0	0	0	0
555050 Employee Tuition Reimbursement	0	68,209	0	0
*581990 Other Government Agencies	0	0	0	0
*582020 Community Services Organizations	0	0	0	0
*582030 Cultural Services Organizations	0	0	0	0
*582990 Other Non Profit Organzations	0	0	0	0
*583990 Other Grants & Aids - Taxable	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs**
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	(1,854)
Functional Cost	335,295	68,209	98,670	3,043,306
Allocation Step 1				
Reallocate Admin Costs	0	0	0	0
Unallocated Costs	0	0	0	(3,043,306)
1st Allocation	335,295	68,209	98,670	0
Allocation Step 2				
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	11,320	2,303	3,331	102,742
Unallocated Costs	0	0	0	(102,742)
2nd Allocation	11,320	2,303	3,331	0
Total For 00004-165000 Non-Dept Allot				
Schedule .3 Total	346,615	70,512	102,001	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1.870389	30,734		30,734	1,038	31,772
00004-100200 County Attorney	14,528	4.628344	76,053		76,053	2,568	78,621
00004-101001 Property Appraiser	20,884	6.653244	109,327		109,327	3,691	113,018
00004-101200 Tax Collector	20,223	6.442662	105,866		105,866	3,574	109,441
00004-101300 Sheriff	1,198	0.381660	6,271		6,271	212	6,483
00004-110001 County Administrator	2,691	0.857301	14,087		14,087	476	14,563
00004-110600 Mgmt & Budget	6,780	2.159979	35,493		35,493	1,198	36,691
00004-110650 Procurement Svcs	7,528	2.398277	39,409		39,409	1,330	40,739
00004-110800 Info & Innov	18,886	6.016719	98,867		98,867	3,338	102,205
00004-120010 Communications	11,883	3.785697	62,207		62,207	2,100	64,307
00004-120100 Human Resources	17,911	5.706103	93,763		93,763	3,165	96,929
00004-120860 Community Infrastructure	3,047	0.970716	15,951		15,951	538	16,489
00004-120900 Facilities Management	6,912	2.202031	36,184		36,184	1,222	37,406
00004-131500 Homeless Services	3,821	1.217298	20,003		20,003	675	20,678
00004-133010 Govt Relations & Strategic	4,128	1.315102	21,610		21,610	730	22,339
00004-133100 Ent Sol & QA	5,254	1.673824	27,504		27,504	929	28,433
00101-801100 Supervisor of Elections	6,959	2.217005	36,430		36,430	1,230	37,660
10902-102300 Planning Commission	14,112	4.495814	73,876		73,876	2,494	76,370
C0003 Clerk - Board Svcs	41,770	13.307125	218,664		218,664	7,382	226,046
Affordable Housing	7,549	2.404967	39,519		39,519	1,334	40,853
Economic Development	6,338	2.019166	33,179		33,179	1,120	34,299
Performance Data & Analytics	5,305	1.690072	27,771		27,771	938	28,709
Customer Service & Supp	4,026	1.282607	21,076		21,076	712	21,787
Development Services	43,758	13.940461	229,071		229,071	7,734	236,805
Engineering & Operations	24,434	7.784206	127,911		127,911	4,318	132,229
Consumer and Veteran Svcs	806	0.256776	4,219		4,219	142	4,362
Aging Services	3,390	1.079989	17,746		17,746	599	18,346
Health Care Services	1,979	0.630472	10,360		10,360	350	10,710
Social Services	346	0.110229	1,811		1,811	61	1,872
Conservation & Environ	310	0.098760	1,623		1,623	55	1,678
All Other	1,265	0.403005	6,622		6,622	224	6,846
Schedule .4 Total for County Center Security	313,892	100.000000	1,643,210		1,643,210	55,475	1,698,685

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	156,214		156,214	5,274	161,488
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	156,214		156,214	5,274	161,488

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	29,892		29,892	1,009	30,901
Schedule .4 Total for Other Costs Clerk to BOCC	100	100.000000	29,892		29,892	1,009	30,901

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,976		2,976	100	3,076
Schedule .4 Total for Other Costs BOCC	100	100.000000	2,976		2,976	100	3,076

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	78,943		78,943	2,665	81,608
Schedule .4 Total for Other Costs Real Estate	100	100.000000	78,943		78,943	2,665	81,608

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,062	0.382632	1,468		1,468		1,468
00004-100001 Board of Commissioners	749	0.138987	533		533	18	551
00004-100100 County Internal Auditor	390	0.072370	278		278	9	287
00004-100200 County Attorney	1,040	0.192986	741		741	25	766
00004-100300 13th Judicial Circuit	1,376	0.255335	980		980	33	1,013
00004-101001 Property Appraiser	4	0.000742	3		3	0	3
00004-101100 Supervisor of Elections	14	0.002598	10		10	0	10
00004-101200 Tax Collector	22	0.004082	16		16	0	16
00004-101300 Sheriff	99	0.018371	70		70	2	73
00004-101500 State Attorney Part I	125	0.023195	89		89	3	92
00004-101550 State Atty Part II	922	0.171090	656		656	22	679
00004-101600 Public Defender	32	0.005938	23		23	1	24
00004-101700 Clerk of Court	11	0.002041	8		8	0	8
00004-102020 Value Adjustment Board	11	0.002041	8		8	0	8
00004-102050 Environmental Protection	4,359	0.808871	3,104		3,104	105	3,209
00004-102550 Soil & Water Conservation	451	0.083689	321		321	11	332
00004-110001 County Administrator	542	0.100575	386		386	13	399
00004-110501 Affordable Housing	1,026	0.190388	731		731	25	755
00004-110600 Mgmt & Budget	1,266	0.234923	901		901	31	932
00004-110650 Procurement Svcs	1,422	0.263871	1,013		1,013	34	1,047
00004-110700 Economic Development	3,988	0.740027	2,840		2,840	96	2,936
00004-110800 Info & Innov	7,595	1.409355	5,408		5,408	183	5,591
00004-120010 Communications	3,856	0.715533	2,746		2,746	93	2,839
00004-120030 Customer Service & Supp	2,842	0.527372	2,024		2,024	69	2,092
00004-120100 Human Resources	2,561	0.475228	1,824		1,824	62	1,885
00004-120151 Code Enforcement	4,119	0.764336	2,933		2,933	99	3,032
00004-120200 Development Services	189	0.035072	135		135	5	139
00004-120500 Public Utilities	544	0.100947	387		387	13	400
00004-120802 Engineering & Operations	3,667	0.680461	2,611		2,611	88	2,699
00004-120840 Capital Programs	1,184	0.219707	843		843	29	872
00004-110860 Performance Data & Analytic	1,895	0.351643	1,349		1,349	46	1,395
00004-120860 Community Infrastructure	120	0.022268	85		85	3	88
00004-120900 Facilities Management	16,844	3.125632	11,993		11,993	406	12,400
00004-130020 Pet Resources	12,356	2.292823	8,798		8,798	298	9,096
00004-130100 Extension Services	2,969	0.550938	2,114		2,114	72	2,186
00004-130150 Sunshine Line	1,866	0.346262	1,329		1,329	45	1,374
00004-130210 Children's Services	3,171	0.588422	2,258		2,258	77	2,334
00004-130300 Consumer and Veteran Svcs	2,785	0.516794	1,983		1,983	67	2,050
00004-130500 Aging Services	14,729	2.733165	10,487		10,487	355	10,843
00004-131000 Head Start	39	0.007237	28		28	1	29
00004-131100 Health Care Services	535	0.099276	381		381	13	394
00004-131400 Social Services	3,102	0.575618	2,209		2,209	75	2,284
00004-131500 Homeless Services	2,467	0.457785	1,757		1,757	60	1,816
00004-131600 Fire Rescue	4,401	0.816665	3,134		3,134	106	3,240
00004-131900 Fleet Services	7	0.001299	5		5	0	5
00004-132200 Medical Examiner	4,341	0.805531	3,091		3,091	105	3,196
00004-132250 Parks & Recreation	2,822	0.523660	2,009		2,009	68	2,077
00004-132252 Conservation & Environ	23,747	4.406577	16,909		16,909	573	17,482
00004-132500 Capital Improve Prog	2	0.000371	1		1	0	1

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
00004-133010 Govt Relations & Strategic	2,549	0.473001	1,815		1,815	61	1,876
00004-133100 Ent Sol & QA	1,759	0.326406	1,252		1,252	42	1,295
00004-160500 Government Agencies	304	0.056411	216		216	7	224
00004-166000 Non-Profit Organizations	4,271	0.792542	3,041		3,041	103	3,144
00004-167000 Guardian Ad-Litem	517	0.095936	368		368	12	381
00005-110700 Economic Development	154	0.028577	110		110	4	113
00005-120010 Communications & Digital	2	0.000371	1		1	0	1
00005-165000 Non-Departmental Allot	61	0.011319	43		43	1	45
00005-166000 Non-Profit Organizations	19	0.003526	14		14	0	14
00006-166000 Non-Profit Organizations	116	0.021525	83		83	3	85
00007-110501 Affordable Housing	354	0.065689	252		252	9	261
00051-101001 Property Appraiser	4	0.000742	3		3	0	3
00051-101200 Tax Collector	17	0.003155	12		12	0	12
00051-101300 Sheriff	33	0.006124	24		24	1	24
00051-110501 Affordable Housing	780	0.144740	555		555	19	574
00051-110700 Economic Development	35	0.006495	25		25	1	26
00051-110800 Information & Innovation	261	0.048432	186		186	6	192
00051-120010 Communications & Digital	12	0.002227	9		9	0	9
00051-120030 Customer Service & Supp	193	0.035814	137		137	5	142
00051-120151 Code Enforcement	4,395	0.815552	3,129		3,129	106	3,235
00051-120200 Development Services	10,917	2.025797	7,773		7,773	263	8,037
00051-120500 Public Utilities	1	0.000186	1		1	0	1
00051-120802 Engineering & Operations	7,287	1.352201	5,189		5,189	176	5,364
00051-120840 Capital Programs	1,366	0.253480	973		973	33	1,006
00051-110860 Performance Data & Analytic	2,402	0.445724	1,710		1,710	58	1,768
00051-120900 Facilities Mgmt & RE Svcs	928	0.172203	661		661	22	683
00051-130300 Consumer and Veteran Svcs	615	0.114122	438		438	15	453
00051-131600 Fire Rescue	21,111	3.917432	15,032		15,032	509	15,541
00051-132250 Parks & Recreation	26,068	4.837270	18,561		18,561	629	19,190
00051-132252 Conservation & Environ	764	0.141771	544		544	18	562
00051-165000 Non-Departmental Allot	219	0.040638	156		156	5	161
00051-166000 Non-Profit Organizations	68	0.012618	48		48	2	50
00052-110700 Economic Development	72	0.013361	51		51	2	53
00101-801100 Supervisor of Elections	2,184	0.405271	1,555		1,555	53	1,608
10034-165000 Non-Departmental Allot	13	0.002412	9		9	0	10
10036-165000 Non-Departmental Allot	178	0.033030	127		127	4	131
10038-165000 Non-Departmental Allot	149	0.027649	106		106	4	110
10039-165000 Non-Departmental Allot	85	0.015773	61		61	2	63
10040-132500 Capital Improve Prog	844	0.156616	601		601	20	621
10041-132500 Capital Improve Prog	1,082	0.200780	770		770	26	797
10043-131400 Social Services	30	0.005567	21		21	1	22
10100-132500 Capital Improve Prog	59	0.010948	42		42	1	43
10101-132500 Capital Improve Prog	856	0.158842	609		609	21	630
10103-160500 Government Agencies	24	0.004454	17		17	1	18
10104-160500 Government Agencies	2	0.000371	1		1	0	1
10105-101300 Sheriff	22	0.004082	16		16	0	16
10107-101300 Sheriff	22	0.004082	16		16	0	16
10107-132252 Conservation & Environ	344	0.063834	245		245	8	253
10107-160500 Government Agencies	14	0.002598	10		10	0	10

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
10109-101300 Sheriff	11	0.002041	8		8	0	8
10112-101300 Sheriff	11	0.002041	8		8	0	8
10113-110600 Management & Budget	212	0.039339	151		151	5	156
10117-100300 13th Judicial Circuit	1,290	0.239377	919		919	31	950
10118-131100 Health Care Services	85	0.015773	61		61	2	63
10118-131400 Social Services	56	0.010392	40		40	1	41
10119-100300 13th Judicial Circuit	358	0.066432	255		255	9	264
10119-101300 Sheriff	22	0.004082	16		16	0	16
10120-100300 13th Judicial Circuit	1,118	0.207460	796		796	27	823
10120-101500 State Attorney Part I	230	0.042680	164		164	6	169
10120-101600 Public Defender	648	0.120245	461		461	16	477
10122-110600 Management & Budget	709	0.131565	505		505	17	522
10124-160500 Government Agencies	41	0.007608	29		29	1	30
10124-165000 Non-Departmental Allot	3	0.000557	2		2	0	2
10125-110600 Management & Budget	285	0.052886	203		203	7	210
10127-102050 Environmental Protection	768	0.142513	547		547	19	565
10129-110800 Information & Innovation	272	0.050473	194		194	7	200
10129-120500 Public Utilities	1	0.000186	1		1	0	1
10129-131100 Health Care Services	13,496	2.504365	9,610		9,610	326	9,935
10129-165000 Non-Departmental Allot	1	0.000186	1		1	0	1
10131-102050 Environmental Protection	93	0.017257	66		66	2	68
10134-110860 Performance Data & Analytic	968	0.179625	689		689	23	713
10134-131600 Fire Rescue	2	0.000371	1		1	0	1
10137-130210 Children's Services	10	0.001856	7		7	0	7
10138-130020 Pet Resources	39	0.007237	28		28	1	29
10140-110800 Information & Innovation	1,389	0.257748	989		989	34	1,023
10141-110600 Management & Budget	1	0.000186	1		1	0	1
10144-166000 Non-Profit Organizations	2	0.000371	1		1	0	1
10145-110600 Management & Budget	41	0.007608	29		29	1	30
10147-120151 Code Enforcement	303	0.056226	216		216	7	223
10149-132252 Conservation & Environ	26	0.004825	19		19	1	19
10150-102050 Environmental Protection	12	0.002227	9		9	0	9
10150-120200 Development Services	11	0.002041	8		8	0	8
10150-120500 Public Utilities	23	0.004268	16		16	1	17
10150-165000 Non-Departmental Allot	1	0.000186	1		1	0	1
10151-131100 Health Care Services	211	0.039154	150		150	5	155
10152-131100 Health Care Services	8	0.001485	6		6	0	6
10200-132500 Capital Improve Prog	11	0.002041	8		8	0	8
10201-132500 Capital Improve Prog	589	0.109297	419		419	14	434
10202-132500 Capital Improve Prog	32	0.005938	23		23	1	24
10203-132500 Capital Improve Prog	155	0.028762	110		110	4	114
10204-132500 Capital Improve Prog	309	0.057339	220		220	7	227
10205-132500 Capital Improve Prog	73	0.013546	52		52	2	54
10206-132500 Capital Improve Prog	4	0.000742	3		3	0	3
10209-132500 Capital Improve Prog	44	0.008165	31		31	1	32
10210-120200 Development Services	749	0.138987	533		533	18	551
10212-120030 Customer Service & Supp	5	0.000928	4		4	0	4
10212-120802 Engineering & Operations	28	0.005196	20		20	1	21
10212-132252 Conservation & Environ	10	0.001856	7		7	0	7
10213-132252 Conservation & Environ	28	0.005196	20		20	1	21
10214-110800 Information & Innovation	220	0.040824	157		157	5	162

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
10214-120200 Development Services	6,450	1.196885	4,593		4,593	156	4,748
10215-120200 Development Services	29	0.005381	21		21	1	21
10216-120500 Public Utilities	1	0.000186	1		1	0	1
10216-130100 Extension Services	523	0.097050	372		372	13	385
10218-101200 Tax Collector	17	0.003155	12		12	0	12
10218-132500 Capital Improve Prog	2,325	0.431435	1,655		1,655	56	1,712
10219-120500 Public Utilities	464	0.086101	330		330	11	342
10219-120802 Engineering & Operations	2,388	0.443126	1,700		1,700	58	1,758
10219-120840 Capital Programs	383	0.071071	273		273	9	282
10223-132500 Capital Improve Prog	400	0.074225	285		285	10	294
10224-160000 Debt Service	18	0.003340	13		13	0	13
10300-110800 Information & Innovation	294	0.054556	209		209	7	216
10300-120200 Development Services	1,957	0.363148	1,393		1,393	47	1,441
10300-120802 Engineering & Operations	16,356	3.035077	11,646		11,646	395	12,041
10300-120840 Capital Programs	1,984	0.368158	1,413		1,413	48	1,461
10300-110860 Performance Data & Analytic	1,078	0.200037	768		768	26	794
10300-120860 Community Infrastructure	988	0.183337	703		703	24	727
10300-120900 Facilities Mgmt & RE Svcs	901	0.167193	642		642	22	663
10300-165000 Non-Departmental Allot	15	0.002783	11		11	0	11
10301-132500 Capital Improve Prog	327	0.060679	233		233	8	241
10302-101200 Tax Collector	14	0.002598	10		10	0	10
10302-120802 Engineering & Operations	77	0.014288	55		55	2	57
10305-132500 Capital Improve Prog	36	0.006680	26		26	1	26
10306-132500 Capital Improve Prog	435	0.080720	310		310	11	320
10307-132500 Capital Improve Prog	46	0.008536	33		33	1	34
10308-132500 Capital Improve Prog	25	0.004639	18		18	1	18
10309-132500 Capital Improve Prog	3	0.000557	2		2	0	2
10310-132500 Capital Improve Prog	51	0.009464	36		36	1	38
10311-132500 Capital Improve Prog	7	0.001299	5		5	0	5
10312-132500 Capital Improve Prog	3	0.000557	2		2	0	2
10313-132500 Capital Improve Prog	99	0.018371	70		70	2	73
10314-132500 Capital Improve Prog	64	0.011876	46		46	2	47
10315-132500 Capital Improve Prog	11	0.002041	8		8	0	8
10316-132500 Capital Improve Prog	33	0.006124	24		24	1	24
10317-132500 Capital Improve Prog	275	0.051030	196		196	7	202
10319-160500 Government Agencies	48	0.008907	34		34	1	35
10320-132500 Capital Improve Prog	319	0.059195	227		227	8	235
10321-132500 Capital Improve Prog	1,094	0.203007	779		779	26	805
10322-132500 Capital Improve Prog	61	0.011319	43		43	1	45
10324-132500 Capital Improve Prog	13	0.002412	9		9	0	10
10325-132500 Capital Improve Prog	15	0.002783	11		11	0	11
10327-132500 Capital Improve Prog	4	0.000742	3		3	0	3
10330-132500 Capital Improve Prog	17	0.003155	12		12	0	12
10331-132500 Capital Improve Prog	4	0.000742	3		3	0	3
10334-132500 Capital Improve Prog	31	0.005752	22		22	1	23
10351-132500 Capital Improve Prog	373	0.069215	266		266	9	275
10352-132500 Capital Improve Prog	342	0.063463	244		244	8	252
10353-132500 Capital Improve Prog	27	0.005010	19		19	1	20
10354-132500 Capital Improve Prog	326	0.060494	232		232	8	240
10355-132500 Capital Improve Prog	18	0.003340	13		13	0	13
10361-132500 Capital Improve Prog	1,016	0.188533	723		723	25	748

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
10400-101001 Property Appraiser	4	0.000742	3		3	0	3
10400-101200 Tax Collector	17	0.003155	12		12	0	12
10400-132000 Library Services	17,871	3.316206	12,725		12,725	431	13,156
10400-132500 Capital Improve Prog	3	0.000557	2		2	0	2
10401-132500 Capital Improve Prog	744	0.138059	530		530	18	548
10402-132500 Capital Improve Prog	86	0.015958	61		61	2	63
10425-132000 Library Services	28	0.005196	20		20	1	21
10426-132000 Library Services	45	0.008350	32		32	1	33
10428-132000 Library Services	47	0.008721	33		33	1	35
10501-132500 Capital Improve Prog	136	0.025237	97		97	3	100
10502-132500 Capital Improve Prog	685	0.127111	488		488	17	504
10503-132500 Capital Improve Prog	334	0.061978	238		238	8	246
10506-160000 Debt Service	17	0.003155	12		12	0	12
10507-132500 Capital Improve Prog	408	0.075710	291		291	10	300
10702-165000 Non-Departmental Allot	4	0.000742	3		3	0	3
10711-165000 Non-Departmental Allot	169	0.031360	120		120	4	124
10787-110501 Affordable Housing	1	0.000186	1		1	0	1
10788-110501 Affordable Housing	174	0.032288	124		124	4	128
10789-110501 Affordable Housing	505	0.093710	360		360	12	372
10792-120100 Human Resources	6	0.001113	4		4	0	4
10793-165000 Non-Departmental Allot	184	0.034144	131		131	4	135
10794-165000 Non-Departmental Allot	4	0.000742	3		3	0	3
10795-165000 Non-Departmental Allot	3	0.000557	2		2	0	2
10796-165000 Non-Departmental Allot	90	0.016701	64		64	2	66
10797-131600 Fire Rescue	2	0.000371	1		1	0	1
10797-165000 Non-Departmental Allot	32	0.005938	23		23	1	24
10798-165000 Non-Departmental Allot	279	0.051772	199		199	7	205
10799-165000 Non-Departmental Allot	68	0.012618	48		48	2	50
10801-160500 Government Agencies	112	0.020783	80		80	3	82
10802-160500 Government Agencies	12	0.002227	9		9	0	9
10803-101200 Tax Collector	12	0.002227	9		9	0	9
10803-110700 Economic Development	803	0.149008	572		572	19	591
10803-160500 Government Agencies	3	0.000557	2		2	0	2
10803-165000 Non-Departmental Allot	93	0.017257	66		66	2	68
10803-166000 Non-Profit Organizations	45	0.008350	32		32	1	33
10804-101200 Tax Collector	12	0.002227	9		9	0	9
10805-101200 Tax Collector	12	0.002227	9		9	0	9
10811-101200 Tax Collector	12	0.002227	9		9	0	9
10811-110700 Economic Development	151	0.028020	108		108	4	111
10811-160500 Government Agencies	2	0.000371	1		1	0	1
10811-166000 Non-Profit Organizations	13	0.002412	9		9	0	10
10900-132000 Library Services	307	0.056968	219		219	7	226
10902-102300 Planning Commission	1,250	0.231954	890		890	30	920
10905-102300 Planning Commission	4	0.000742	3		3	0	3
12284-102050 Environmental Protection	9	0.001670	6		6	0	7
12369-110501 Affordable Housing	4	0.000742	3		3	0	3
12370-110501 Affordable Housing	28	0.005196	20		20	1	21
12399-132500 Capital Improve Prog	11	0.002041	8		8	0	8
12400-132500 Capital Improve Prog	1	0.000186	1		1	0	1
12401-132500 Capital Improve Prog	3	0.000557	2		2	0	2
12407-132500 Capital Improve Prog	7	0.001299	5		5	0	5
12408-132500 Capital Improve Prog	68	0.012618	48		48	2	50

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
12717-132500 Capital Improve Prog	6	0.001113	4		4	0	4
12824-132500 Capital Improve Prog	10	0.001856	7		7	0	7
12883-132500 Capital Improve Prog	4	0.000742	3		3	0	3
12888-132500 Capital Improve Prog	5	0.000928	4		4	0	4
12890-132500 Capital Improve Prog	16	0.002969	11		11	0	12
12896-132500 Capital Improve Prog	4	0.000742	3		3	0	3
12928-102050 Environmental Protection	291	0.053999	207		207	7	214
12940-132500 Capital Improve Prog	13	0.002412	9		9	0	10
12944-132500 Capital Improve Prog	1	0.000186	1		1	0	1
12945-132500 Capital Improve Prog	4	0.000742	3		3	0	3
12947-132500 Capital Improve Prog	33	0.006124	24		24	1	24
12948-132500 Capital Improve Prog	33	0.006124	24		24	1	24
12949-132500 Capital Improve Prog	9	0.001670	6		6	0	7
12990-110501 Affordable Housing	20	0.003711	14		14	0	15
13012-110501 Affordable Housing	5	0.000928	4		4	0	4
13013-110501 Affordable Housing	2	0.000371	1		1	0	1
13034-131000 Head Start	9	0.001670	6		6	0	7
13051-132500 Capital Improve Prog	4	0.000742	3		3	0	3
13057-132500 Capital Improve Prog	3	0.000557	2		2	0	2
13058-102050 Environmental Protection	123	0.022824	88		88	3	91
13067-110600 Management & Budget	4	0.000742	3		3	0	3
13068-131400 Social Services	5	0.000928	4		4	0	4
13070-132500 Capital Improve Prog	5	0.000928	4		4	0	4
13077-110501 Affordable Housing	623	0.115606	444		444	15	459
13078-110501 Affordable Housing	5	0.000928	4		4	0	4
13079-110501 Affordable Housing	65	0.012062	46		46	2	48
13080-131600 Fire Rescue	4	0.000742	3		3	0	3
13088-110501 Affordable Housing	1,094	0.203007	779		779	26	805
13112-110501 Affordable Housing	14	0.002598	10		10	0	10
13113-110501 Affordable Housing	25	0.004639	18		18	1	18
13134-131000 Head Start	134	0.024866	95		95	3	99
13136-131000 Head Start	90	0.016701	64		64	2	66
13147-131400 Social Services	40	0.007423	28		28	1	29
13148-131400 Social Services	30	0.005567	21		21	1	22
13149-131400 Social Services	143	0.026536	102		102	3	105
13152-102400 Metropolitan Planning	1	0.000186	1		1	0	1
13161-110600 Management & Budget	4	0.000742	3		3	0	3
13162-100300 13th Judicial Circuit	32	0.005938	23		23	1	24
13163-132500 Capital Improve Prog	98	0.018185	70		70	2	72
13166-132500 Capital Improve Prog	1	0.000186	1		1	0	1
13170-132500 Capital Improve Prog	29	0.005381	21		21	1	21
13172-131000 Head Start	368	0.068287	262		262	9	271
13172-132500 Capital Improve Prog	33	0.006124	24		24	1	24
13174-110501 Affordable Housing	5	0.000928	4		4	0	4
13175-132500 Capital Improve Prog	33	0.006124	24		24	1	24
13191-131400 Social Services	4	0.000742	3		3	0	3
13192-131400 Social Services	1	0.000186	1		1	0	1
13211-132500 Capital Improve Prog	11	0.002041	8		8	0	8
13212-110501 Affordable Housing	25	0.004639	18		18	1	18
13213-110501 Affordable Housing	67	0.012433	48		48	2	49
13214-110501 Affordable Housing	19	0.003526	14		14	0	14
13215-130210 Children's Services	6	0.001113	4		4	0	4

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
13216-130210 Children's Services	6	0.001113	4		4	0	4
13217-130210 Children's Services	15	0.002783	11		11	0	11
13218-130210 Children's Services	38	0.007051	27		27	1	28
13221-102050 Environmental Protection	4	0.000742	3		3	0	3
13222-102050 Environmental Protection	17	0.003155	12		12	0	12
13223-102050 Environmental Protection	1	0.000186	1		1	0	1
13224-102050 Environmental Protection	20	0.003711	14		14	0	15
13225-102050 Environmental Protection	2	0.000371	1		1	0	1
13233-131100 Health Care Services	7	0.001299	5		5	0	5
13234-131000 Head Start	415	0.077009	295		295	10	306
13235-131000 Head Start	27	0.005010	19		19	1	20
13236-131000 Head Start	187	0.034700	133		133	5	138
13242-100300 13th Judicial Circuit	6	0.001113	4		4	0	4
13243-120802 Engineering & Operations	5	0.000928	4		4	0	4
13244-130150 Sunshine Line	4	0.000742	3		3	0	3
13245-110600 Management & Budget	32	0.005938	23		23	1	24
13246-110600 Management & Budget	10	0.001856	7		7	0	7
13251-102400 Metropolitan Planning	52	0.009649	37		37	1	38
13254-102400 Metropolitan Planning	9	0.001670	6		6	0	7
13255-102050 Environmental Protection	7	0.001299	5		5	0	5
13257-130210 Children's Services	28	0.005196	20		20	1	21
13258-132500 Capital Improve Prog	106	0.019670	75		75	3	78
13259-100300 13th Judicial Circuit	3	0.000557	2		2	0	2
13261-110600 Management & Budget	11	0.002041	8		8	0	8
13263-131600 Fire Rescue	9	0.001670	6		6	0	7
13264-131100 Health Care Services	2	0.000371	1		1	0	1
13265-131600 Fire Rescue	2	0.000371	1		1	0	1
13267-110600 Management & Budget	45	0.008350	32		32	1	33
13269-131600 Fire Rescue	8	0.001485	6		6	0	6
13270-131600 Fire Rescue	120	0.022268	85		85	3	88
13271-131600 Fire Rescue	17	0.003155	12		12	0	12
13272-131600 Fire Rescue	3	0.000557	2		2	0	2
13273-130500 Aging Services	10	0.001856	7		7	0	7
13274-130500 Aging Services	7	0.001299	5		5	0	5
13275-130500 Aging Services	6	0.001113	4		4	0	4
13276-130500 Aging Services	3	0.000557	2		2	0	2
13277-132500 Capital Improve Prog	23	0.004268	16		16	1	17
13287-131600 Fire Rescue	17	0.003155	12		12	0	12
13288-110860 Performance Data & Analytic	13	0.002412	9		9	0	10
13293-132500 Capital Improve Prog	20	0.003711	14		14	0	15
13301-130500 Aging Services	9	0.001670	6		6	0	7
13302-130500 Aging Services	11	0.002041	8		8	0	8
13303-130500 Aging Services	16	0.002969	11		11	0	12
13304-130500 Aging Services	9	0.001670	6		6	0	7
13305-130500 Aging Services	46	0.008536	33		33	1	34
13307-130500 Aging Services	54	0.010020	38		38	1	40
13308-130500 Aging Services	14	0.002598	10		10	0	10
13309-130500 Aging Services	7	0.001299	5		5	0	5
13310-130500 Aging Services	8	0.001485	6		6	0	6
13312-110501 Affordable Housing	265	0.049174	189		189	6	195
13313-110501 Affordable Housing	167	0.030989	119		119	4	123

Hillsborough County, Florida
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Schedule .4 - Detail Activity Allocations
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Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13314-110501 Affordable Housing	105	0.019484	75		75	3	77
13315-130210 Children's Services	437	0.081091	311		311	11	322
13316-130210 Children's Services	740	0.137317	527		527	18	545
13317-130210 Children's Services	72	0.013361	51		51	2	53
13319-130100 Extension Services	9	0.001670	6		6	0	7
13320-102050 Environmental Protection	419	0.077751	298		298	10	308
13321-102050 Environmental Protection	430	0.079792	306		306	10	317
13322-102050 Environmental Protection	252	0.046762	179		179	6	185
13323-102050 Environmental Protection	375	0.069586	267		267	9	276
13324-102050 Environmental Protection	337	0.062535	240		240	8	248
13325-102050 Environmental Protection	45	0.008350	32		32	1	33
13326-102050 Environmental Protection	207	0.038412	147		147	5	152
13327-102050 Environmental Protection	20	0.003711	14		14	0	15
13329-131600 Fire Rescue	10	0.001856	7		7	0	7
13330-131600 Fire Rescue	21	0.003897	15		15	0	15
13331-131600 Fire Rescue	13	0.002412	9		9	0	10
13332-131600 Fire Rescue	9	0.001670	6		6	0	7
13333-131100 Health Care Services	1,045	0.193914	744		744	25	769
13334-120900 Facilities Management & Rea	4	0.000742	3		3	0	3
13334-131000 Head Start	2,764	0.512898	1,968		1,968	67	2,035
13335-131000 Head Start	112	0.020783	80		80	3	82
13336-120900 Facilities Management & Rea	3	0.000557	2		2	0	2
13336-131000 Head Start	2,192	0.406755	1,561		1,561	53	1,614
13338-100300 13th Judicial Circuit	23	0.004268	16		16	1	17
13339-100300 13th Judicial Circuit	218	0.040453	155		155	5	160
13340-100300 13th Judicial Circuit	2	0.000371	1		1	0	1
13341-110700 Economic Development	345	0.064019	246		246	8	254
13344-130150 Sunshine Line	381	0.070700	271		271	9	280
13345-110600 Management & Budget	45	0.008350	32		32	1	33
13346-110600 Management & Budget	6	0.001113	4		4	0	4
13347-131400 Social Services	12	0.002227	9		9	0	9
13348-131400 Social Services	1,019	0.189089	726		726	25	750
13349-131400 Social Services	1,080	0.200409	769		769	26	795
13350-132500 Capital Improve Prog	24	0.004454	17		17	1	18
13351-102400 Metropolitan Planning	486	0.090184	346		346	12	358
13352-102400 Metropolitan Planning	49	0.009093	35		35	1	36
13353-102400 Metropolitan Planning	15	0.002783	11		11	0	11
13354-102400 Metropolitan Planning	84	0.015587	60		60	2	62
13355-102400 Metropolitan Planning	10	0.001856	7		7	0	7
13357-130210 Children's Services	1	0.000186	1		1	0	1
13358-132500 Capital Improve Prog	21	0.003897	15		15	0	15
13359-100300 13th Judicial Circuit	27	0.005010	19		19	1	20
13362-132500 Capital Improve Prog	42	0.007794	30		30	1	31
13363-132500 Capital Improve Prog	24	0.004454	17		17	1	18
13364-131100 Health Care Services	460	0.085359	328		328	11	339
13368-131600 Fire Rescue	6	0.001113	4		4	0	4
13372-131600 Fire Rescue	3	0.000557	2		2	0	2
13378-130210 Children's Services	387	0.071813	276		276	9	285
13389-110700 Economic Development	186	0.034515	132		132	4	137
13390-110700 Economic Development	12	0.002227	9		9	0	9
13391-131400 Social Services	63	0.011691	45		45	1	46

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Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13392-102050 Environmental Protection	14	0.002598	10		10	0	10
13393-132500 Capital Improve Prog	1	0.000186	1		1	0	1
13401-130500 Aging Services	19	0.003526	14		14	0	14
13402-130500 Aging Services	19	0.003526	14		14	0	14
13403-130500 Aging Services	20	0.003711	14		14	0	15
13404-130500 Aging Services	3	0.000557	2		2	0	2
13405-130500 Aging Services	21	0.003897	15		15	0	15
13407-130500 Aging Services	17	0.003155	12		12	0	12
13408-130500 Aging Services	5	0.000928	4		4	0	4
13409-130500 Aging Services	14	0.002598	10		10	0	10
13410-130500 Aging Services	18	0.003340	13		13	0	13
13412-110501 Affordable Housing	797	0.147894	567		567	19	587
13413-110501 Affordable Housing	831	0.154203	592		592	20	612
13414-110501 Affordable Housing	398	0.073854	283		283	10	293
13415-130210 Children's Services	126	0.023381	90		90	3	93
13416-130210 Children's Services	325	0.060308	231		231	8	239
13417-130210 Children's Services	34	0.006309	24		24	1	25
13419-130100 Extension Services	295	0.054741	210		210	7	217
13420-102050 Environmental Protection	138	0.025608	98		98	3	102
13421-102050 Environmental Protection	77	0.014288	55		55	2	57
13422-102050 Environmental Protection	79	0.014660	56		56	2	58
13423-102050 Environmental Protection	78	0.014474	56		56	2	57
13424-102050 Environmental Protection	145	0.026907	103		103	3	107
13425-102050 Environmental Protection	734	0.136204	523		523	18	540
13426-102050 Environmental Protection	162	0.030061	115		115	4	119
13427-102050 Environmental Protection	85	0.015773	61		61	2	63
13431-131600 Fire Rescue	4	0.000742	3		3	0	3
13433-131100 Health Care Services	1,153	0.213955	821		821	28	849
13434-120900 Facilities Management & Rea	12	0.002227	9		9	0	9
13434-131000 Head Start	7,576	1.405829	5,394		5,394	183	5,577
13435-131000 Head Start	393	0.072926	280		280	10	289
13436-120900 Facilities Management & Rea	11	0.002041	8		8	0	8
13436-131000 Head Start	6,617	1.227874	4,711		4,711	160	4,871
13438-100300 13th Judicial Circuit	2	0.000371	1		1	0	1
13439-100300 13th Judicial Circuit	58	0.010763	41		41	1	43
13441-110700 Economic Development	525	0.097421	374		374	13	387
13443-131400 Social Services	146	0.027092	104		104	4	107
13444-130150 Sunshine Line	106	0.019670	75		75	3	78
13445-110600 Management & Budget	59	0.010948	42		42	1	43
13447-131400 Social Services	740	0.137317	527		527	18	545
13448-131400 Social Services	236	0.043793	168		168	6	174
13449-131400 Social Services	206	0.038226	147		147	5	152
13450-100300 13th Judicial Circuit	19	0.003526	14		14	0	14
13451-102400 Metropolitan Planning	87	0.016144	62		62	2	64
13452-102400 Metropolitan Planning	2	0.000371	1		1	0	1
13453-102400 Metropolitan Planning	1	0.000186	1		1	0	1
13454-102400 Metropolitan Planning	5	0.000928	4		4	0	4
13456-131400 Social Services	173	0.032102	123		123	4	127
13459-100300 13th Judicial Circuit	9	0.001670	6		6	0	7
13464-131100 Health Care Services	705	0.130822	502		502	17	519
13469-131600 Fire Rescue	29	0.005381	21		21	1	21

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For the Fiscal Year Ended September 30, 2024
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
13471-132500 Capital Improve Prog	15	0.002783	11		11	0	11
13478-130210 Children's Services	89	0.016515	63		63	2	65
13487-131600 Fire Rescue	4	0.000742	3		3	0	3
13489-110700 Economic Development	2	0.000371	1		1	0	1
13490-110700 Economic Development	20	0.003711	14		14	0	15
20003-160000 Debt Service	4	0.000742	3		3	0	3
20005-160000 Debt Service	6	0.001113	4		4	0	4
20006-160000 Debt Service	3	0.000557	2		2	0	2
20007-101001 Property Appraiser	4	0.000742	3		3	0	3
20007-101200 Tax Collector	17	0.003155	12		12	0	12
20007-160000 Debt Service	3	0.000557	2		2	0	2
20010-160000 Debt Service	3	0.000557	2		2	0	2
20011-160000 Debt Service	3	0.000557	2		2	0	2
20014-160000 Debt Service	22	0.004082	16		16	0	16
20015-160000 Debt Service	22	0.004082	16		16	0	16
20016-160000 Debt Service	5	0.000928	4		4	0	4
20017-160000 Debt Service	22	0.004082	16		16	0	16
20023-160000 Debt Service	6	0.001113	4		4	0	4
20024-160000 Debt Service	3	0.000557	2		2	0	2
20025-160000 Debt Service	4	0.000742	3		3	0	3
20026-160000 Debt Service	6	0.001113	4		4	0	4
20029-160000 Debt Service	3	0.000557	2		2	0	2
20030-101001 Property Appraiser	5	0.000928	4		4	0	4
20030-101200 Tax Collector	17	0.003155	12		12	0	12
20030-160000 Debt Service	10	0.001856	7		7	0	7
20033-160000 Debt Service	3	0.000557	2		2	0	2
20034-160000 Debt Service	4	0.000742	3		3	0	3
20036-160000 Debt Service	4	0.000742	3		3	0	3
20037-160000 Debt Service	4	0.000742	3		3	0	3
20050-101001 Property Appraiser	2	0.000371	1		1	0	1
20050-101200 Tax Collector	17	0.003155	12		12	0	12
20050-160000 Debt Service	4	0.000742	3		3	0	3
30002-132500 Capital Improve Prog	1,207	0.223975	859		859	29	889
30003-132500 Capital Improve Prog	696	0.129152	496		496	17	512
30005-132500 Capital Improve Prog	401	0.074411	286		286	10	295
30011-160500 Government Agencies	1	0.000186	1		1	0	1
30013-132500 Capital Improve Prog	6	0.001113	4		4	0	4
30014-160500 Government Agencies	1	0.000186	1		1	0	1
30019-132500 Capital Improve Prog	22	0.004082	16		16	0	16
30022-132500 Capital Improve Prog	39	0.007237	28		28	1	29
30024-132500 Capital Improve Prog	29	0.005381	21		21	1	21
30025-132500 Capital Improve Prog	373	0.069215	266		266	9	275
30040-132500 Capital Improve Prog	177	0.032845	126		126	4	130
30041-132500 Capital Improve Prog	1	0.000186	1		1	0	1
40003-110800 Information & Innovation	289	0.053628	206		206	7	213
40003-120500 Public Utilities	4,594	0.852479	3,271		3,271	111	3,382
40003-120822 Solid Waste Mgmt	17,699	3.284289	12,602		12,602	427	13,029
40003-110860 Performance Data & Analytic	270	0.050102	192		192	6	199
40007-132500 Capital Improve Prog	376	0.069772	268		268	9	277
40010-120500 Public Utilities	2	0.000371	1		1	0	1
40010-120822 Solid Waste Mgmt	2,287	0.424384	1,628		1,628	55	1,684

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
40011-160000 Debt Service	18	0.003340	13		13	0	13
40013-120822 Solid Waste Mgmt	37	0.006866	26		26	1	27
40017-132500 Capital Improve Prog	378	0.070143	269		269	9	278
40027-132500 Capital Improve Prog	24	0.004454	17		17	1	18
40100-110800 Information & Innovation	288	0.053442	205		205	7	212
40100-120010 Communications & Digital	271	0.050288	193		193	7	199
40100-120200 Development Services	932	0.172945	664		664	22	686
40100-120500 Public Utilities	118,520	21.992988	84,389		84,389	2,869	87,259
40100-110860 Performance Data & Analytic	265	0.049174	189		189	6	195
40100-120900 Facilities Mgmt & RE Svcs	283	0.052514	202		202	7	208
40100-133100 Ent Sol & Quality Assurance	151	0.028020	108		108	4	111
40101-160000 Debt Service	17	0.003155	12		12	0	12
40104-132500 Capital Improve Prog	1,947	0.361292	1,386		1,386	47	1,433
40105-120500 Public Utilities	1	0.000186	1		1	0	1
40105-132500 Capital Improve Prog	2,478	0.459826	1,764		1,764	60	1,824
40116-120500 Public Utilities	14	0.002598	10		10	0	10
40118-120500 Public Utilities	18	0.003340	13		13	0	13
40163-132500 Capital Improve Prog	279	0.051772	199		199	7	205
40164-132500 Capital Improve Prog	289	0.053628	206		206	7	213
40165-132500 Capital Improve Prog	89	0.016515	63		63	2	65
40167-101200 Tax Collector	1	0.000186	1		1	0	1
40167-160000 Debt Service	14	0.002598	10		10	0	10
40170-101200 Tax Collector	18	0.003340	13		13	0	13
40170-160000 Debt Service	4	0.000742	3		3	0	3
40171-132500 Capital Improve Prog	15	0.002783	11		11	0	11
40181-132500 Capital Improve Prog	36	0.006680	26		26	1	26
40184-132500 Capital Improve Prog	133	0.024680	95		95	3	98
40186-132500 Capital Improve Prog	27	0.005010	19		19	1	20
40189-132500 Capital Improve Prog	10	0.001856	7		7	0	7
40190-120500 Public Utilities	5	0.000928	4		4	0	4
40192-120500 Public Utilities	1	0.000186	1		1	0	1
50003-131900 Fleet Services	6,085	1.129154	4,333		4,333	147	4,480
50004-131900 Fleet Services	525	0.097421	374		374	13	387
50100-110600 Management & Budget	1,093	0.202821	778		778	26	805
50100-120100 Human Resources	967	0.179440	689		689	23	712
50100-165000 Non-Departmental Allot	2	0.000371	1		1	0	1
50101-165000 Non-Departmental Allot	125	0.023195	89		89	3	92
50102-165000 Non-Departmental Allot	549	0.101874	391		391	13	404
50104-120100 Human Resources	494	0.091668	352		352	12	364
50104-165000 Non-Departmental Allot	220	0.040824	157		157	5	162
50105-165000 Non-Departmental Allot	1	0.000186	1		1	0	1
60012-110600 Management & Budget	1	0.000186	1		1	0	1
60051-110600 Management & Budget	2	0.000371	1		1	0	1
60051-165000 Non-Departmental Allot	2	0.000371	1		1	0	1
Schedule .4 Total for Other Costs County Administrator	538,899	100.000000	383,711		383,711	12,954	396,665

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY24 Transaction Count - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	844	25,844
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	844	25,844

Allocation Basis: Direct Allocation to Management & Budget

Allocation Source: Direct Assignment as Primary Beneficiary of Services

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	74,657		74,657	2,520	77,177
Schedule .4 Total for Other Costs Human Res	100	100.000000	74,657		74,657	2,520	77,177

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	62,691.44	0.070661	237		237		237
00004-100001 Board of Commissioners	324,799.11	0.366087	1,227		1,227	41	1,269
00004-100100 County Internal Auditor	48,925.97	0.055145	185		185	6	191
00004-100200 County Attorney	988,676.85	1.114357	3,736		3,736	126	3,863
00004-100300 13th Judicial Circuit	276,058.60	0.311151	1,043		1,043	35	1,079
00004-101550 State Atty Part II	345,614.60	0.389549	1,306		1,306	44	1,350
00004-102050 Environmental Protection	1,444,465.77	1.628085	5,459		5,459	184	5,643
00004-102550 Soil & Water Conservation	22,085.70	0.024893	83		83	3	86
00004-110001 County Administrator	213,148.90	0.240244	806		806	27	833
00004-110501 Affordable Housing	110,216.62	0.124227	417		417	14	431
00004-110600 Mgmt & Budget	400,271.24	0.451153	1,513		1,513	51	1,564
00004-110650 Procurement Svcs	494,719.60	0.557608	1,870		1,870	63	1,933
00004-110700 Economic Development	331,224.57	0.373330	1,252		1,252	42	1,294
00004-110800 Info & Innov	2,006,820.76	2.261926	7,584		7,584	256	7,840
00004-120010 Communications	691,955.80	0.779917	2,615		2,615	88	2,703
00004-120030 Customer Service & Supp	306,443.30	0.345398	1,158		1,158	39	1,197
00004-120100 Human Resources	672,820.60	0.758349	2,543		2,543	86	2,629
00004-120151 Code Enforcement	551,449.17	0.621549	2,084		2,084	70	2,154
00004-120200 Development Services	6,337.20	0.007143	24		24	1	25
00004-120500 Public Utilities	50,892.20	0.057362	192		192	6	199
00004-120802 Engineering & Operations	398,975.41	0.449693	1,508		1,508	51	1,559
00004-120840 Capital Programs	149,444.30	0.168442	565		565	19	584
00004-110860 Performance Data & Analytic	420,684.50	0.474162	1,590		1,590	54	1,644
00004-120900 Facilities Management	2,038,200.68	2.297295	7,703		7,703	260	7,963
00004-130020 Pet Resources	858,128.10	0.967213	3,243		3,243	110	3,353
00004-130100 Extension Services	158,947.60	0.179153	601		601	20	621
00004-130150 Sunshine Line	444,840.30	0.501388	1,681		1,681	57	1,738
00004-130210 Children's Services	504,249.02	0.568349	1,906		1,906	64	1,970
00004-130300 Consumer and Veteran Svcs	138,089.30	0.155643	522		522	18	539
00004-130500 Aging Services	1,402,812.73	1.581137	5,301		5,301	179	5,481
00004-131000 Head Start	(1,408.74)	(0.001588)	(5)		(5)	0	(5)
00004-131100 Health Care Services	18,913.00	0.021317	71		71	2	74
00004-131400 Social Services	729,828.93	0.822604	2,758		2,758	93	2,851
00004-131500 Homeless Services	166,650.10	0.187835	630		630	21	651
00004-131600 Fire Rescue	272,363.26	0.306986	1,029		1,029	35	1,064
00004-132200 Medical Examiner	600,603.20	0.676951	2,270		2,270	77	2,346
00004-132250 Parks & Recreation	132,215.50	0.149023	500		500	17	517
00004-132252 Conservation & Environ	1,754,004.10	1.976972	6,629		6,629	224	6,853
00004-133010 Govt Relations & Strategic	201,622.70	0.227253	762		762	26	788
00004-133100 Ent Sol & QA	611,302.40	0.689011	2,310		2,310	78	2,388
00004-167000 Guardian Ad-Litem	30,390.30	0.034253	115		115	4	119
00007-110501 Affordable Housing	50,585.28	0.057016	191		191	6	198
00051-110501 Affordable Housing	123,871.70	0.139618	468		468	16	484
00051-110800 Information & Innovation	11,557.04	0.013026	44		44	1	45
00051-120030 Customer Service & Supp	(1,512.50)	(0.001705)	(6)		(6)	0	(6)
00051-120151 Code Enforcement	760,008.32	0.856620	2,872		2,872	97	2,969
00051-120200 Development Services	1,111,242.50	1.252503	4,200		4,200	142	4,341
00051-120802 Engineering & Operations	902,630.10	1.017372	3,411		3,411	115	3,526
00051-120840 Capital Programs	237,904.60	0.268147	899		899	30	929

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	394,688.90	0.444861	1,492		1,492	50	1,542
00051-120900 Facilities Mgmt & RE Svcs	71,128.10	0.080170	269		269	9	278
00051-130300 Consumer and Veteran Svcs	26,179.00	0.029507	99		99	3	102
00051-131600 Fire Rescue	20,959,590.66	23.623952	79,210		79,210	2,678	81,888
00051-132250 Parks & Recreation	1,919,509.40	2.163516	7,254		7,254	245	7,499
00051-132252 Conservation & Environ	115,447.70	0.130123	436		436	15	451
00101-801100 Supervisor of Elections	513,897.33	0.579223	1,942		1,942	66	2,008
10117-100300 13th Judicial Circuit	245,237.40	0.276412	927		927	31	958
10119-100300 13th Judicial Circuit	113,412.10	0.127829	429		429	14	443
10120-100300 13th Judicial Circuit	73,636.60	0.082997	278		278	9	288
10122-110600 Management & Budget	28,054.46	0.031621	106		106	4	110
10125-110600 Management & Budget	2,147.50	0.002420	8		8	0	8
10127-102050 Environmental Protection	144,154.26	0.162479	545		545	18	563
10129-110800 Information & Innovation	49,447.50	0.055733	187		187	6	193
10129-131100 Health Care Services	1,123,126.17	1.265897	4,244		4,244	143	4,388
10134-110860 Performance Data & Analytic	65,303.40	0.073605	247		247	8	255
10147-120151 Code Enforcement	6,230.56	0.007023	24		24	1	24
10150-102050 Environmental Protection	(688.00)	(0.000775)	(3)		(3)	0	(3)
10150-120500 Public Utilities	(881.50)	(0.000994)	(3)		(3)	0	(3)
10210-120200 Development Services	62,254.10	0.070168	235		235	8	243
10214-120200 Development Services	1,917,891.00	2.161692	7,248		7,248	245	7,493
10216-130100 Extension Services	8,994.70	0.010138	34		34	1	35
10219-120500 Public Utilities	70,718.20	0.079708	267		267	9	276
10219-120802 Engineering & Operations	162,627.20	0.183300	615		615	21	635
10219-120840 Capital Programs	52,397.20	0.059058	198		198	7	205
10300-110800 Information & Innovation	33,944.90	0.038260	128		128	4	133
10300-120200 Development Services	132,242.70	0.149053	500		500	17	517
10300-120802 Engineering & Operations	4,054,754.28	4.570191	15,324		15,324	518	15,841
10300-120840 Capital Programs	570,414.20	0.642925	2,156		2,156	73	2,229
10300-110860 Performance Data & Analytic	158,342.50	0.178471	598		598	20	619
10300-120860 Community Infrastructure	184,391.00	0.207831	697		697	24	720
10300-120900 Facilities Mgmt & RE Svcs	137,037.40	0.154457	518		518	18	535
10400-132000 Library Services	4,073,764.54	4.591618	15,395		15,395	520	15,916
10788-110501 Affordable Housing	(814.00)	(0.000917)	(3)		(3)	0	(3)
10789-110501 Affordable Housing	66,162.35	0.074573	250		250	8	258
10803-110700 Economic Development	26,143.50	0.029467	99		99	3	102
10900-132000 Library Services	19,527.54	0.022010	74		74	2	76
10902-102300 Planning Commission	757,252.40	0.853514	2,862		2,862	97	2,958
12928-102050 Environmental Protection	10,199.40	0.011496	39		39	1	40
13058-102050 Environmental Protection	7,921.00	0.008928	30		30	1	31
13077-110501 Affordable Housing	12,840.91	0.014473	49		49	2	50
13079-110501 Affordable Housing	4,252.21	0.004793	16		16	1	17
13088-110501 Affordable Housing	98,058.27	0.110523	371		371	13	383
13214-110501 Affordable Housing	390.46	0.000440	1		1	0	2
13312-110501 Affordable Housing	15,738.98	0.017740	59		59	2	61
13313-110501 Affordable Housing	11,958.88	0.013479	45		45	2	47
13314-110501 Affordable Housing	269.57	0.000304	1		1	0	1
13315-130210 Children's Services	13,958.55	0.015733	53		53	2	55
13316-130210 Children's Services	104,064.77	0.117293	393		393	13	407

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
13319-130100 Extension Services	(155.00)	(0.000175)	(1)		(1)	0	(1)
13320-102050 Environmental Protection	29,259.40	0.032979	111		111	4	114
13321-102050 Environmental Protection	134,786.50	0.151920	509		509	17	527
13322-102050 Environmental Protection	68,879.50	0.077635	260		260	9	269
13323-102050 Environmental Protection	13,464.70	0.015176	51		51	2	53
13324-102050 Environmental Protection	42,450.45	0.047847	160		160	5	166
13325-102050 Environmental Protection	(2,501.50)	(0.002819)	(9)		(9)	0	(10)
13326-102050 Environmental Protection	7,799.00	0.008790	29		29	1	30
13333-131100 Health Care Services	17,287.80	0.019485	65		65	2	68
13334-131000 Head Start	(38,207.50)	(0.043064)	(144)		(144)	(5)	(149)
13335-131000 Head Start	(337.00)	(0.000380)	(1)		(1)	0	(1)
13336-131000 Head Start	(5,519.00)	(0.006221)	(21)		(21)	(1)	(22)
13339-100300 13th Judicial Circuit	22,671.00	0.025553	86		86	3	89
13341-110700 Economic Development	6,935.69	0.007817	26		26	1	27
13344-130150 Sunshine Line	236,293.00	0.266330	893		893	30	923
13347-131400 Social Services	(37.10)	(0.000042)	0		0		0
13348-131400 Social Services	102,250.78	0.115249	386		386	13	399
13349-131400 Social Services	54,526.19	0.061458	206		206	7	213
13351-102400 Metropolitan Planning	81,804.00	0.092203	309		309	10	320
13364-131100 Health Care Services	12,966.02	0.014614	49		49	2	51
13378-130210 Children's Services	19,560.81	0.022047	74		74	2	76
13412-110501 Affordable Housing	31,547.58	0.035558	119		119	4	123
13413-110501 Affordable Housing	99,377.70	0.112011	376		376	13	388
13414-110501 Affordable Housing	880.09	0.000992	3		3	0	3
13415-130210 Children's Services	4,199.58	0.004733	16		16	1	16
13416-130210 Children's Services	45,915.83	0.051753	174		174	6	179
13419-130100 Extension Services	16,831.60	0.018971	64		64	2	66
13420-102050 Environmental Protection	11,418.00	0.012869	43		43	1	45
13421-102050 Environmental Protection	50,549.40	0.056975	191		191	6	197
13422-102050 Environmental Protection	24,697.20	0.027837	93		93	3	96
13423-102050 Environmental Protection	4,259.31	0.004801	16		16	1	17
13424-102050 Environmental Protection	17,384.04	0.019594	66		66	2	68
13425-102050 Environmental Protection	131,736.30	0.148483	498		498	17	515
13426-102050 Environmental Protection	9,963.36	0.011230	38		38	1	39
13427-102050 Environmental Protection	3,520.00	0.003967	13		13	0	14
13433-131100 Health Care Services	45,411.87	0.051185	172		172	6	177
13434-131000 Head Start	2,131,968.04	2.402982	8,057		8,057	272	8,329
13435-131000 Head Start	18,559.97	0.020919	70		70	2	72
13436-131000 Head Start	450,098.99	0.507315	1,701		1,701	57	1,758
13439-100300 13th Judicial Circuit	6,221.60	0.007012	24		24	1	24
13441-110700 Economic Development	34,544.14	0.038935	131		131	4	135
13443-131400 Social Services	697.00	0.000786	3		3	0	3
13444-130150 Sunshine Line	85,470.80	0.096336	323		323	11	334
13447-131400 Social Services	3,007.80	0.003390	11		11	0	12
13448-131400 Social Services	28,378.00	0.031985	107		107	4	111
13449-131400 Social Services	20,094.57	0.022649	76		76	3	78
13451-102400 Metropolitan Planning	26,676.40	0.030067	101		101	3	104
13456-131400 Social Services	14,869.28	0.016759	56		56	2	58
13464-131100 Health Care Services	11,322.64	0.012762	43		43	1	44
13478-130210 Children's Services	13,737.24	0.015484	52		52	2	54
40003-110800 Information & Innovation	44,940.02	0.050653	170		170	6	176
40003-120500 Public Utilities	180,721.35	0.203694	683		683	23	706

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
40003-120822 Solid Waste Mgmt	1,907,488.32	2.149967	7,209		7,209	244	7,452
40003-110860 Performance Data & Analytic	4,399.92	0.004959	17		17	1	17
40010-120822 Solid Waste Mgmt	73,299.51	0.082617	277		277	9	286
40100-110800 Information & Innovation	120,097.58	0.135364	454		454	15	469
40100-120010 Communications & Digital	26,629.70	0.030015	101		101	3	104
40100-120200 Development Services	83,206.00	0.093783	314		314	11	325
40100-120500 Public Utilities	10,514,123.54	11.850670	39,735		39,735	1,342	41,077
40100-110860 Performance Data & Analytic	17,599.68	0.019837	67		67	2	69
40100-120900 Facilities Mgmt & RE Svcs	18,834.20	0.021228	71		71	2	74
40100-133100 Ent Sol & Quality Assurance	3,521.20	0.003969	13		13	0	14
50003-131900 Fleet Services	997,481.00	1.124280	3,770		3,770	127	3,897
50100-110600 Management & Budget	160,628.30	0.181047	607		607	21	628
50100-120100 Human Resources	88,577.70	0.099838	335		335	11	346
50104-120100 Human Resources	80,338.40	0.090551	304		304	10	314
C0002 Clerk of Courts - Gen Govt Svcs	2,251,519.84	2.537731	8,509		8,509	287	8,796
C0003 Clerk - Board Svcs	1,187,826.00	1.338821	4,489		4,489	152	4,641
C0004 Clerk of Courts - Value Adjust Bd	17,033.80	0.019199	64		64	2	67
C1006 Clerk of Courts - Court Opns	4,601,904.20	5.186894	17,391		17,391	588	17,979
Schedule .4 Total for Other Costs HR - Retiree	88,721,768.31	100.000000	335,295		335,295	11,320	346,615

Allocation Basis: Total Health Insurance Cost by Fund/Dept
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
00004-100200 County Attorney	971.28	1.345096	917		917	31	948
00004-102050 Environmental Protection	2,000.00	2.769739	1,889		1,889	64	1,953
00004-110501 Affordable Housing	1,000.00	1.384870	945		945	32	977
00004-110600 Mgmt & Budget	1,743.60	2.414659	1,647		1,647	56	1,703
00004-110800 Info & Innov	2,000.00	2.769739	1,889		1,889	64	1,953
00004-120010 Communications	2,000.00	2.769739	1,889		1,889	64	1,953
00004-120100 Human Resources	4,000.00	5.539479	3,778		3,778	128	3,906
00004-120200 Development Services	981.60	1.359388	927		927	31	959
00004-120500 Public Utilities	7,362.33	10.195868	6,955		6,955	235	7,189
00004-110860 Performance Data & Analytic	6,820.00	9.444811	6,442		6,442	217	6,660
00004-130020 Pet Resources	482.70	0.668477	456		456	15	471
00004-130210 Children's Services	681.00	0.943096	643		643	22	665
00004-131000 Head Start	2,000.00	2.769739	1,889		1,889	64	1,953
00004-131600 Fire Rescue	1,695.00	2.347354	1,601		1,601	54	1,655
00004-132200 Medical Examiner	3,725.00	5.158640	3,519		3,519	119	3,637
00004-132252 Conservation & Environ	1,043.73	1.445430	986		986	33	1,019
00004-133100 Ent Sol & QA	898.40	1.244167	849		849	29	877
Library Services	32,804.32	45.429709	30,987		30,987	1,046	32,033
Schedule .4 Total for Other Costs HR - Tuition	72,208.96	100.000000	68,209		68,209	2,303	70,512

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept
Allocation Source: FY24 Tuition Reimbursements - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
10224-160000 Debt Service	174,980.15	0.113455	112		112	4	116
10506-160000 Debt Service	873,204.05	0.566173	559		559	19	578
20003-160000 Debt Service	1,328,761.00	0.861550	850		850	29	879
20005-160000 Debt Service	2,291,545.01	1.485805	1,466		1,466	49	1,516
20006-160000 Debt Service	2,072,568.76	1.343824	1,326		1,326	45	1,371
20007-160000 Debt Service	648,000.00	0.420154	415		415	14	429
20010-160000 Debt Service	2,027,667.20	1.314711	1,297		1,297	44	1,341
20011-160000 Debt Service	2,745,600.00	1.780208	1,757		1,757	59	1,816
20014-160000 Debt Service	9,849,384.78	6.386202	6,301		6,301	213	6,514
20015-160000 Debt Service	3,130,000.00	2.029448	2,002		2,002	68	2,070
20017-160000 Debt Service	12,338,230.34	7.999934	7,894		7,894	267	8,160
20023-160000 Debt Service	9,856,575.00	6.390864	6,306		6,306	213	6,519
20024-160000 Debt Service	6,662,656.00	4.319972	4,263		4,263	144	4,406
20025-160000 Debt Service	1,147,916.00	0.744292	734		734	25	759
20026-160000 Debt Service	4,026,325.00	2.610612	2,576		2,576	87	2,663
20029-160000 Debt Service	20,237,375.00	13.121627	12,947		12,947	437	13,384
20030-160000 Debt Service	5,391,568.76	3.495817	3,449		3,449	116	3,566
20033-160000 Debt Service	6,856,350.00	4.445560	4,386		4,386	148	4,535
20036-160000 Debt Service	5,000,137.52	3.242018	3,199		3,199	108	3,307
20037-160000 Debt Service	9,403,737.50	6.097250	6,016		6,016	203	6,219
20050-160000 Debt Service	3,107,719.44	2.015001	1,988		1,988	67	2,055
40011-160000 Debt Service	12,018,400.95	7.792561	7,689		7,689	260	7,948
40101-160000 Debt Service	25,757,154.55	16.700573	16,478		16,478	556	17,035
40170-160000 Debt Service	7,283,300.00	4.722389	4,660		4,660	157	4,817
Schedule .4 Total for Other Costs Debt Svc CW	154,229,157.01	100.000000	98,670		98,670	3,331	102,001

Allocation Basis: Total Debt Service Costs by Fund/Dept
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
00004-165000 Non-Dept Allot	1,705	0	0	0	0
00004-100001 Board of Commissioners	36,669	31,772	0	0	3,076
00004-100100 County Internal Auditor	478	0	0	0	0
00004-100200 County Attorney	84,198	78,621	0	0	0
00004-100300 13th Judicial Circuit	2,091	0	0	0	0
00004-101001 Property Appraiser	113,021	113,018	0	0	0
00004-101100 Supervisor of Elections	10	0	0	0	0
00004-101200 Tax Collector	109,457	109,441	0	0	0
00004-101300 Sheriff	6,556	6,483	0	0	0
00004-101500 State Attorney Part I	92	0	0	0	0
00004-101550 State Atty Part II	2,029	0	0	0	0
00004-101600 Public Defender	24	0	0	0	0
00004-101700 Clerk of Court	8	0	0	0	0
00004-102020 Value Adjustment Board	8	0	0	0	0
00004-102050 Environmental Protection	10,805	0	0	0	0
00004-102550 Soil & Water Conservation	418	0	0	0	0
00004-110001 County Administrator	177,282	14,563	161,488	0	0
00004-110501 Affordable Housing	2,162	0	0	0	0
00004-110600 Mgmt & Budget	66,734	36,691	0	0	0
00004-110650 Procurement Svcs	43,719	40,739	0	0	0
00004-110700 Economic Development	4,230	0	0	0	0
00004-110800 Info & Innov	117,589	102,205	0	0	0
00004-120010 Communications	71,802	64,307	0	0	0
00004-120030 Customer Service & Supp	3,289	0	0	0	0
00004-120100 Human Resources	182,526	96,929	0	0	0
00004-120151 Code Enforcement	5,187	0	0	0	0
00004-120200 Development Services	1,122	0	0	0	0
00004-120500 Public Utilities	7,789	0	0	0	0
00004-120802 Engineering & Operations	4,258	0	0	0	0
00004-120840 Capital Programs	1,455	0	0	0	0
00004-110860 Performance Data & Analytic	9,698	0	0	0	0
00004-120860 Community Infrastructure	16,578	16,489	0	0	0
00004-120900 Facilities Management	139,376	37,406	0	0	0
00004-130020 Pet Resources	12,920	0	0	0	0
00004-130100 Extension Services	2,807	0	0	0	0
00004-130150 Sunshine Line	3,112	0	0	0	0
00004-130210 Children's Services	4,969	0	0	0	0
00004-130300 Consumer and Veteran Svcs	2,590	0	0	0	0
00004-130500 Aging Services	16,323	0	0	0	0
00004-131000 Head Start	1,976	0	0	0	0
00004-131100 Health Care Services	468	0	0	0	0
00004-131400 Social Services	5,135	0	0	0	0
00004-131500 Homeless Services	23,145	20,678	0	0	0
00004-131600 Fire Rescue	5,959	0	0	0	0
00004-131900 Fleet Services	5	0	0	0	0
00004-132200 Medical Examiner	9,179	0	0	0	0
00004-132250 Parks & Recreation	2,594	0	0	0	0
00004-132252 Conservation & Environ	25,353	0	0	0	0
00004-132500 Capital Improve Prog	1	0	0	0	0
00004-133010 Govt Relations & Strategic	25,004	22,339	0	0	0
00004-133100 Ent Sol & QA	32,993	28,433	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
00004-160500 Government Agencies	224	0	0	0	0
00004-166000 Non-Profit Organizations	3,144	0	0	0	0
00004-167000 Guardian Ad-Litem	499	0	0	0	0
00005-110700 Economic Development	113	0	0	0	0
00005-120010 Communications & Digital	1	0	0	0	0
00005-165000 Non-Departmental Allot	45	0	0	0	0
00005-166000 Non-Profit Organizations	14	0	0	0	0
00006-166000 Non-Profit Organizations	85	0	0	0	0
00007-110501 Affordable Housing	458	0	0	0	0
00051-101001 Property Appraiser	3	0	0	0	0
00051-101200 Tax Collector	12	0	0	0	0
00051-101300 Sheriff	24	0	0	0	0
00051-110501 Affordable Housing	1,058	0	0	0	0
00051-110700 Economic Development	26	0	0	0	0
00051-110800 Information & Innovation	237	0	0	0	0
00051-120010 Communications & Digital	9	0	0	0	0
00051-120030 Customer Service & Supp	136	0	0	0	0
00051-120151 Code Enforcement	6,205	0	0	0	0
00051-120200 Development Services	12,378	0	0	0	0
00051-120500 Public Utilities	1	0	0	0	0
00051-120802 Engineering & Operations	8,891	0	0	0	0
00051-120840 Capital Programs	1,935	0	0	0	0
00051-110860 Performance Data & Analytic	3,310	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	961	0	0	0	0
00051-130300 Consumer and Veteran Svcs	555	0	0	0	0
00051-131600 Fire Rescue	97,429	0	0	0	0
00051-132250 Parks & Recreation	26,689	0	0	0	0
00051-132252 Conservation & Environ	1,013	0	0	0	0
00051-165000 Non-Departmental Allot	161	0	0	0	0
00051-166000 Non-Profit Organizations	50	0	0	0	0
00052-110700 Economic Development	53	0	0	0	0
00101-801100 Supervisor of Elections	41,275	37,660	0	0	0
10034-165000 Non-Departmental Allot	10	0	0	0	0
10036-165000 Non-Departmental Allot	131	0	0	0	0
10038-165000 Non-Departmental Allot	110	0	0	0	0
10039-165000 Non-Departmental Allot	63	0	0	0	0
10040-132500 Capital Improve Prog	621	0	0	0	0
10041-132500 Capital Improve Prog	797	0	0	0	0
10043-131400 Social Services	22	0	0	0	0
10100-132500 Capital Improve Prog	43	0	0	0	0
10101-132500 Capital Improve Prog	630	0	0	0	0
10103-160500 Government Agencies	18	0	0	0	0
10104-160500 Government Agencies	1	0	0	0	0
10105-101300 Sheriff	16	0	0	0	0
10107-101300 Sheriff	16	0	0	0	0
10107-132252 Conservation & Environ	253	0	0	0	0
10107-160500 Government Agencies	10	0	0	0	0
10109-101300 Sheriff	8	0	0	0	0
10112-101300 Sheriff	8	0	0	0	0
10113-110600 Management & Budget	156	0	0	0	0
10117-100300 13th Judicial Circuit	1,908	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
10118-131100 Health Care Services	63	0	0	0	0
10118-131400 Social Services	41	0	0	0	0
10119-100300 13th Judicial Circuit	707	0	0	0	0
10119-101300 Sheriff	16	0	0	0	0
10120-100300 13th Judicial Circuit	1,111	0	0	0	0
10120-101500 State Attorney Part I	169	0	0	0	0
10120-101600 Public Defender	477	0	0	0	0
10122-110600 Management & Budget	632	0	0	0	0
10124-160500 Government Agencies	30	0	0	0	0
10124-165000 Non-Departmental Allot	2	0	0	0	0
10125-110600 Management & Budget	218	0	0	0	0
10127-102050 Environmental Protection	1,129	0	0	0	0
10129-110800 Information & Innovation	393	0	0	0	0
10129-120500 Public Utilities	1	0	0	0	0
10129-131100 Health Care Services	14,323	0	0	0	0
10129-165000 Non-Departmental Allot	1	0	0	0	0
10131-102050 Environmental Protection	68	0	0	0	0
10134-110860 Performance Data & Analytic	968	0	0	0	0
10134-131600 Fire Rescue	1	0	0	0	0
10137-130210 Children's Services	7	0	0	0	0
10138-130020 Pet Resources	29	0	0	0	0
10140-110800 Information & Innovation	1,023	0	0	0	0
10141-110600 Management & Budget	1	0	0	0	0
10144-166000 Non-Profit Organizations	1	0	0	0	0
10145-110600 Management & Budget	30	0	0	0	0
10147-120151 Code Enforcement	247	0	0	0	0
10149-132252 Conservation & Environ	19	0	0	0	0
10150-102050 Environmental Protection	6	0	0	0	0
10150-120200 Development Services	8	0	0	0	0
10150-120500 Public Utilities	13	0	0	0	0
10150-165000 Non-Departmental Allot	1	0	0	0	0
10151-131100 Health Care Services	155	0	0	0	0
10152-131100 Health Care Services	6	0	0	0	0
10200-132500 Capital Improve Prog	8	0	0	0	0
10201-132500 Capital Improve Prog	434	0	0	0	0
10202-132500 Capital Improve Prog	24	0	0	0	0
10203-132500 Capital Improve Prog	114	0	0	0	0
10204-132500 Capital Improve Prog	227	0	0	0	0
10205-132500 Capital Improve Prog	54	0	0	0	0
10206-132500 Capital Improve Prog	3	0	0	0	0
10209-132500 Capital Improve Prog	32	0	0	0	0
10210-120200 Development Services	795	0	0	0	0
10212-120030 Customer Service & Supp	4	0	0	0	0
10212-120802 Engineering & Operations	21	0	0	0	0
10212-132252 Conservation & Environ	7	0	0	0	0
10213-132252 Conservation & Environ	21	0	0	0	0
10214-110800 Information & Innovation	162	0	0	0	0
10214-120200 Development Services	12,241	0	0	0	0
10215-120200 Development Services	21	0	0	0	0
10216-120500 Public Utilities	1	0	0	0	0
10216-130100 Extension Services	420	0	0	0	0
10218-101200 Tax Collector	12	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
10218-132500 Capital Improve Prog	1,712	0	0	0	0
10219-120500 Public Utilities	618	0	0	0	0
10219-120802 Engineering & Operations	2,393	0	0	0	0
10219-120840 Capital Programs	487	0	0	0	0
10223-132500 Capital Improve Prog	294	0	0	0	0
10224-160000 Debt Service	129	0	0	0	0
10300-110800 Information & Innovation	349	0	0	0	0
10300-120200 Development Services	1,957	0	0	0	0
10300-120802 Engineering & Operations	27,882	0	0	0	0
10300-120840 Capital Programs	3,689	0	0	0	0
10300-110860 Performance Data & Analytic	1,412	0	0	0	0
10300-120860 Community Infrastructure	1,448	0	0	0	0
10300-120900 Facilities Mgmt & RE Svcs	1,199	0	0	0	0
10300-165000 Non-Departmental Allot	11	0	0	0	0
10301-132500 Capital Improve Prog	241	0	0	0	0
10302-101200 Tax Collector	10	0	0	0	0
10302-120802 Engineering & Operations	57	0	0	0	0
10305-132500 Capital Improve Prog	26	0	0	0	0
10306-132500 Capital Improve Prog	320	0	0	0	0
10307-132500 Capital Improve Prog	34	0	0	0	0
10308-132500 Capital Improve Prog	18	0	0	0	0
10309-132500 Capital Improve Prog	2	0	0	0	0
10310-132500 Capital Improve Prog	38	0	0	0	0
10311-132500 Capital Improve Prog	5	0	0	0	0
10312-132500 Capital Improve Prog	2	0	0	0	0
10313-132500 Capital Improve Prog	73	0	0	0	0
10314-132500 Capital Improve Prog	47	0	0	0	0
10315-132500 Capital Improve Prog	8	0	0	0	0
10316-132500 Capital Improve Prog	24	0	0	0	0
10317-132500 Capital Improve Prog	202	0	0	0	0
10319-160500 Government Agencies	35	0	0	0	0
10320-132500 Capital Improve Prog	235	0	0	0	0
10321-132500 Capital Improve Prog	805	0	0	0	0
10322-132500 Capital Improve Prog	45	0	0	0	0
10324-132500 Capital Improve Prog	10	0	0	0	0
10325-132500 Capital Improve Prog	11	0	0	0	0
10327-132500 Capital Improve Prog	3	0	0	0	0
10330-132500 Capital Improve Prog	12	0	0	0	0
10331-132500 Capital Improve Prog	3	0	0	0	0
10334-132500 Capital Improve Prog	23	0	0	0	0
10351-132500 Capital Improve Prog	275	0	0	0	0
10352-132500 Capital Improve Prog	252	0	0	0	0
10353-132500 Capital Improve Prog	20	0	0	0	0
10354-132500 Capital Improve Prog	240	0	0	0	0
10355-132500 Capital Improve Prog	13	0	0	0	0
10361-132500 Capital Improve Prog	748	0	0	0	0
10400-101001 Property Appraiser	3	0	0	0	0
10400-101200 Tax Collector	12	0	0	0	0
10400-132000 Library Services	29,071	0	0	0	0
10400-132500 Capital Improve Prog	2	0	0	0	0
10401-132500 Capital Improve Prog	548	0	0	0	0
10402-132500 Capital Improve Prog	63	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
10425-132000 Library Services	21	0	0	0	0
10426-132000 Library Services	33	0	0	0	0
10428-132000 Library Services	35	0	0	0	0
10501-132500 Capital Improve Prog	100	0	0	0	0
10502-132500 Capital Improve Prog	504	0	0	0	0
10503-132500 Capital Improve Prog	246	0	0	0	0
10506-160000 Debt Service	590	0	0	0	0
10507-132500 Capital Improve Prog	300	0	0	0	0
10702-165000 Non-Departmental Allot	3	0	0	0	0
10711-165000 Non-Departmental Allot	124	0	0	0	0
10787-110501 Affordable Housing	1	0	0	0	0
10788-110501 Affordable Housing	125	0	0	0	0
10789-110501 Affordable Housing	630	0	0	0	0
10792-120100 Human Resources	4	0	0	0	0
10793-165000 Non-Departmental Allot	135	0	0	0	0
10794-165000 Non-Departmental Allot	3	0	0	0	0
10795-165000 Non-Departmental Allot	2	0	0	0	0
10796-165000 Non-Departmental Allot	66	0	0	0	0
10797-131600 Fire Rescue	1	0	0	0	0
10797-165000 Non-Departmental Allot	24	0	0	0	0
10798-165000 Non-Departmental Allot	205	0	0	0	0
10799-165000 Non-Departmental Allot	50	0	0	0	0
10801-160500 Government Agencies	82	0	0	0	0
10802-160500 Government Agencies	9	0	0	0	0
10803-101200 Tax Collector	9	0	0	0	0
10803-110700 Economic Development	693	0	0	0	0
10803-160500 Government Agencies	2	0	0	0	0
10803-165000 Non-Departmental Allot	68	0	0	0	0
10803-166000 Non-Profit Organizations	33	0	0	0	0
10804-101200 Tax Collector	9	0	0	0	0
10805-101200 Tax Collector	9	0	0	0	0
10811-101200 Tax Collector	9	0	0	0	0
10811-110700 Economic Development	111	0	0	0	0
10811-160500 Government Agencies	1	0	0	0	0
10811-166000 Non-Profit Organizations	10	0	0	0	0
10900-132000 Library Services	302	0	0	0	0
10902-102300 Planning Commission	80,248	76,370	0	0	0
10905-102300 Planning Commission	3	0	0	0	0
12284-102050 Environmental Protection	7	0	0	0	0
12369-110501 Affordable Housing	3	0	0	0	0
12370-110501 Affordable Housing	21	0	0	0	0
12399-132500 Capital Improve Prog	8	0	0	0	0
12400-132500 Capital Improve Prog	1	0	0	0	0
12401-132500 Capital Improve Prog	2	0	0	0	0
12407-132500 Capital Improve Prog	5	0	0	0	0
12408-132500 Capital Improve Prog	50	0	0	0	0
12717-132500 Capital Improve Prog	4	0	0	0	0
12824-132500 Capital Improve Prog	7	0	0	0	0
12883-132500 Capital Improve Prog	3	0	0	0	0
12888-132500 Capital Improve Prog	4	0	0	0	0
12890-132500 Capital Improve Prog	12	0	0	0	0
12896-132500 Capital Improve Prog	3	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
12928-102050 Environmental Protection	254	0	0	0	0
12940-132500 Capital Improve Prog	10	0	0	0	0
12944-132500 Capital Improve Prog	1	0	0	0	0
12945-132500 Capital Improve Prog	3	0	0	0	0
12947-132500 Capital Improve Prog	24	0	0	0	0
12948-132500 Capital Improve Prog	24	0	0	0	0
12949-132500 Capital Improve Prog	7	0	0	0	0
12990-110501 Affordable Housing	15	0	0	0	0
13012-110501 Affordable Housing	4	0	0	0	0
13013-110501 Affordable Housing	1	0	0	0	0
13034-131000 Head Start	7	0	0	0	0
13051-132500 Capital Improve Prog	3	0	0	0	0
13057-132500 Capital Improve Prog	2	0	0	0	0
13058-102050 Environmental Protection	121	0	0	0	0
13067-110600 Management & Budget	3	0	0	0	0
13068-131400 Social Services	4	0	0	0	0
13070-132500 Capital Improve Prog	4	0	0	0	0
13077-110501 Affordable Housing	509	0	0	0	0
13078-110501 Affordable Housing	4	0	0	0	0
13079-110501 Affordable Housing	64	0	0	0	0
13080-131600 Fire Rescue	3	0	0	0	0
13088-110501 Affordable Housing	1,188	0	0	0	0
13112-110501 Affordable Housing	10	0	0	0	0
13113-110501 Affordable Housing	18	0	0	0	0
13134-131000 Head Start	99	0	0	0	0
13136-131000 Head Start	66	0	0	0	0
13147-131400 Social Services	29	0	0	0	0
13148-131400 Social Services	22	0	0	0	0
13149-131400 Social Services	105	0	0	0	0
13152-102400 Metropolitan Planning	1	0	0	0	0
13161-110600 Management & Budget	3	0	0	0	0
13162-100300 13th Judicial Circuit	24	0	0	0	0
13163-132500 Capital Improve Prog	72	0	0	0	0
13166-132500 Capital Improve Prog	1	0	0	0	0
13170-132500 Capital Improve Prog	21	0	0	0	0
13172-131000 Head Start	271	0	0	0	0
13172-132500 Capital Improve Prog	24	0	0	0	0
13174-110501 Affordable Housing	4	0	0	0	0
13175-132500 Capital Improve Prog	24	0	0	0	0
13191-131400 Social Services	3	0	0	0	0
13192-131400 Social Services	1	0	0	0	0
13211-132500 Capital Improve Prog	8	0	0	0	0
13212-110501 Affordable Housing	18	0	0	0	0
13213-110501 Affordable Housing	49	0	0	0	0
13214-110501 Affordable Housing	15	0	0	0	0
13215-130210 Children's Services	4	0	0	0	0
13216-130210 Children's Services	4	0	0	0	0
13217-130210 Children's Services	11	0	0	0	0
13218-130210 Children's Services	28	0	0	0	0
13221-102050 Environmental Protection	3	0	0	0	0
13222-102050 Environmental Protection	12	0	0	0	0
13223-102050 Environmental Protection	1	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
13224-102050 Environmental Protection	15	0	0	0	0
13225-102050 Environmental Protection	1	0	0	0	0
13233-131100 Health Care Services	5	0	0	0	0
13234-131000 Head Start	306	0	0	0	0
13235-131000 Head Start	20	0	0	0	0
13236-131000 Head Start	138	0	0	0	0
13242-100300 13th Judicial Circuit	4	0	0	0	0
13243-120802 Engineering & Operations	4	0	0	0	0
13244-130150 Sunshine Line	3	0	0	0	0
13245-110600 Management & Budget	24	0	0	0	0
13246-110600 Management & Budget	7	0	0	0	0
13251-102400 Metropolitan Planning	38	0	0	0	0
13254-102400 Metropolitan Planning	7	0	0	0	0
13255-102050 Environmental Protection	5	0	0	0	0
13257-130210 Children's Services	21	0	0	0	0
13258-132500 Capital Improve Prog	78	0	0	0	0
13259-100300 13th Judicial Circuit	2	0	0	0	0
13261-110600 Management & Budget	8	0	0	0	0
13263-131600 Fire Rescue	7	0	0	0	0
13264-131100 Health Care Services	1	0	0	0	0
13265-131600 Fire Rescue	1	0	0	0	0
13267-110600 Management & Budget	33	0	0	0	0
13269-131600 Fire Rescue	6	0	0	0	0
13270-131600 Fire Rescue	88	0	0	0	0
13271-131600 Fire Rescue	12	0	0	0	0
13272-131600 Fire Rescue	2	0	0	0	0
13273-130500 Aging Services	7	0	0	0	0
13274-130500 Aging Services	5	0	0	0	0
13275-130500 Aging Services	4	0	0	0	0
13276-130500 Aging Services	2	0	0	0	0
13277-132500 Capital Improve Prog	17	0	0	0	0
13287-131600 Fire Rescue	12	0	0	0	0
13288-110860 Performance Data & Analytic	10	0	0	0	0
13293-132500 Capital Improve Prog	15	0	0	0	0
13301-130500 Aging Services	7	0	0	0	0
13302-130500 Aging Services	8	0	0	0	0
13303-130500 Aging Services	12	0	0	0	0
13304-130500 Aging Services	7	0	0	0	0
13305-130500 Aging Services	34	0	0	0	0
13307-130500 Aging Services	40	0	0	0	0
13308-130500 Aging Services	10	0	0	0	0
13309-130500 Aging Services	5	0	0	0	0
13310-130500 Aging Services	6	0	0	0	0
13312-110501 Affordable Housing	257	0	0	0	0
13313-110501 Affordable Housing	170	0	0	0	0
13314-110501 Affordable Housing	78	0	0	0	0
13315-130210 Children's Services	376	0	0	0	0
13316-130210 Children's Services	951	0	0	0	0
13317-130210 Children's Services	53	0	0	0	0
13319-130100 Extension Services	6	0	0	0	0
13320-102050 Environmental Protection	423	0	0	0	0
13321-102050 Environmental Protection	843	0	0	0	0

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

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
13322-102050 Environmental Protection	455	0	0	0	0
13323-102050 Environmental Protection	329	0	0	0	0
13324-102050 Environmental Protection	414	0	0	0	0
13325-102050 Environmental Protection	23	0	0	0	0
13326-102050 Environmental Protection	183	0	0	0	0
13327-102050 Environmental Protection	15	0	0	0	0
13329-131600 Fire Rescue	7	0	0	0	0
13330-131600 Fire Rescue	15	0	0	0	0
13331-131600 Fire Rescue	10	0	0	0	0
13332-131600 Fire Rescue	7	0	0	0	0
13333-131100 Health Care Services	837	0	0	0	0
13334-120900 Facilities Management & Rea	3	0	0	0	0
13334-131000 Head Start	1,886	0	0	0	0
13335-131000 Head Start	81	0	0	0	0
13336-120900 Facilities Management & Rea	2	0	0	0	0
13336-131000 Head Start	1,592	0	0	0	0
13338-100300 13th Judicial Circuit	17	0	0	0	0
13339-100300 13th Judicial Circuit	249	0	0	0	0
13340-100300 13th Judicial Circuit	1	0	0	0	0
13341-110700 Economic Development	281	0	0	0	0
13344-130150 Sunshine Line	1,204	0	0	0	0
13345-110600 Management & Budget	33	0	0	0	0
13346-110600 Management & Budget	4	0	0	0	0
13347-131400 Social Services	9	0	0	0	0
13348-131400 Social Services	1,150	0	0	0	0
13349-131400 Social Services	1,008	0	0	0	0
13350-132500 Capital Improve Prog	18	0	0	0	0
13351-102400 Metropolitan Planning	677	0	0	0	0
13352-102400 Metropolitan Planning	36	0	0	0	0
13353-102400 Metropolitan Planning	11	0	0	0	0
13354-102400 Metropolitan Planning	62	0	0	0	0
13355-102400 Metropolitan Planning	7	0	0	0	0
13357-130210 Children's Services	1	0	0	0	0
13358-132500 Capital Improve Prog	15	0	0	0	0
13359-100300 13th Judicial Circuit	20	0	0	0	0
13362-132500 Capital Improve Prog	31	0	0	0	0
13363-132500 Capital Improve Prog	18	0	0	0	0
13364-131100 Health Care Services	389	0	0	0	0
13368-131600 Fire Rescue	4	0	0	0	0
13372-131600 Fire Rescue	2	0	0	0	0
13378-130210 Children's Services	361	0	0	0	0
13389-110700 Economic Development	137	0	0	0	0
13390-110700 Economic Development	9	0	0	0	0
13391-131400 Social Services	46	0	0	0	0
13392-102050 Environmental Protection	10	0	0	0	0
13393-132500 Capital Improve Prog	1	0	0	0	0
13401-130500 Aging Services	14	0	0	0	0
13402-130500 Aging Services	14	0	0	0	0
13403-130500 Aging Services	15	0	0	0	0
13404-130500 Aging Services	2	0	0	0	0
13405-130500 Aging Services	15	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
13407-130500 Aging Services	12	0	0	0	0
13408-130500 Aging Services	4	0	0	0	0
13409-130500 Aging Services	10	0	0	0	0
13410-130500 Aging Services	13	0	0	0	0
13412-110501 Affordable Housing	710	0	0	0	0
13413-110501 Affordable Housing	1,000	0	0	0	0
13414-110501 Affordable Housing	296	0	0	0	0
13415-130210 Children's Services	109	0	0	0	0
13416-130210 Children's Services	419	0	0	0	0
13417-130210 Children's Services	25	0	0	0	0
13419-130100 Extension Services	283	0	0	0	0
13420-102050 Environmental Protection	146	0	0	0	0
13421-102050 Environmental Protection	254	0	0	0	0
13422-102050 Environmental Protection	155	0	0	0	0
13423-102050 Environmental Protection	74	0	0	0	0
13424-102050 Environmental Protection	175	0	0	0	0
13425-102050 Environmental Protection	1,055	0	0	0	0
13426-102050 Environmental Protection	158	0	0	0	0
13427-102050 Environmental Protection	76	0	0	0	0
13431-131600 Fire Rescue	3	0	0	0	0
13433-131100 Health Care Services	1,026	0	0	0	0
13434-120900 Facilities Management & Rea	9	0	0	0	0
13434-131000 Head Start	13,906	0	0	0	0
13435-131000 Head Start	362	0	0	0	0
13436-120900 Facilities Management & Rea	8	0	0	0	0
13436-131000 Head Start	6,630	0	0	0	0
13438-100300 13th Judicial Circuit	1	0	0	0	0
13439-100300 13th Judicial Circuit	67	0	0	0	0
13441-110700 Economic Development	521	0	0	0	0
13443-131400 Social Services	110	0	0	0	0
13444-130150 Sunshine Line	412	0	0	0	0
13445-110600 Management & Budget	43	0	0	0	0
13447-131400 Social Services	556	0	0	0	0
13448-131400 Social Services	285	0	0	0	0
13449-131400 Social Services	230	0	0	0	0
13450-100300 13th Judicial Circuit	14	0	0	0	0
13451-102400 Metropolitan Planning	168	0	0	0	0
13452-102400 Metropolitan Planning	1	0	0	0	0
13453-102400 Metropolitan Planning	1	0	0	0	0
13454-102400 Metropolitan Planning	4	0	0	0	0
13456-131400 Social Services	185	0	0	0	0
13459-100300 13th Judicial Circuit	7	0	0	0	0
13464-131100 Health Care Services	563	0	0	0	0
13469-131600 Fire Rescue	21	0	0	0	0
13471-132500 Capital Improve Prog	11	0	0	0	0
13478-130210 Children's Services	119	0	0	0	0
13487-131600 Fire Rescue	3	0	0	0	0
13489-110700 Economic Development	1	0	0	0	0
13490-110700 Economic Development	15	0	0	0	0
20003-160000 Debt Service	882	0	0	0	0
20005-160000 Debt Service	1,520	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
20006-160000 Debt Service	1,373	0	0	0	0
20007-101001 Property Appraiser	3	0	0	0	0
20007-101200 Tax Collector	12	0	0	0	0
20007-160000 Debt Service	431	0	0	0	0
20010-160000 Debt Service	1,343	0	0	0	0
20011-160000 Debt Service	1,818	0	0	0	0
20014-160000 Debt Service	6,530	0	0	0	0
20015-160000 Debt Service	2,086	0	0	0	0
20016-160000 Debt Service	4	0	0	0	0
20017-160000 Debt Service	8,176	0	0	0	0
20023-160000 Debt Service	6,523	0	0	0	0
20024-160000 Debt Service	4,409	0	0	0	0
20025-160000 Debt Service	762	0	0	0	0
20026-160000 Debt Service	2,667	0	0	0	0
20029-160000 Debt Service	13,386	0	0	0	0
20030-101001 Property Appraiser	4	0	0	0	0
20030-101200 Tax Collector	12	0	0	0	0
20030-160000 Debt Service	3,573	0	0	0	0
20033-160000 Debt Service	4,537	0	0	0	0
20034-160000 Debt Service	3	0	0	0	0
20036-160000 Debt Service	3,310	0	0	0	0
20037-160000 Debt Service	6,222	0	0	0	0
20050-101001 Property Appraiser	1	0	0	0	0
20050-101200 Tax Collector	12	0	0	0	0
20050-160000 Debt Service	2,058	0	0	0	0
30002-132500 Capital Improve Prog	889	0	0	0	0
30003-132500 Capital Improve Prog	512	0	0	0	0
30005-132500 Capital Improve Prog	295	0	0	0	0
30011-160500 Government Agencies	1	0	0	0	0
30013-132500 Capital Improve Prog	4	0	0	0	0
30014-160500 Government Agencies	1	0	0	0	0
30019-132500 Capital Improve Prog	16	0	0	0	0
30022-132500 Capital Improve Prog	29	0	0	0	0
30024-132500 Capital Improve Prog	21	0	0	0	0
30025-132500 Capital Improve Prog	275	0	0	0	0
30040-132500 Capital Improve Prog	130	0	0	0	0
30041-132500 Capital Improve Prog	1	0	0	0	0
40003-110800 Information & Innovation	388	0	0	0	0
40003-120500 Public Utilities	4,088	0	0	0	0
40003-120822 Solid Waste Mgmt	20,481	0	0	0	0
40003-110860 Performance Data & Analytic	216	0	0	0	0
40007-132500 Capital Improve Prog	277	0	0	0	0
40010-120500 Public Utilities	1	0	0	0	0
40010-120822 Solid Waste Mgmt	1,970	0	0	0	0
40011-160000 Debt Service	7,962	0	0	0	0
40013-120822 Solid Waste Mgmt	27	0	0	0	0
40017-132500 Capital Improve Prog	278	0	0	0	0
40027-132500 Capital Improve Prog	18	0	0	0	0
40100-110800 Information & Innovation	681	0	0	0	0
40100-120010 Communications & Digital	304	0	0	0	0
40100-120200 Development Services	1,011	0	0	0	0
40100-120500 Public Utilities	128,336	0	0	0	0

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

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
40100-110860 Performance Data & Analytic	264	0	0	0	0
40100-120900 Facilities Mgmt & RE Svcs	282	0	0	0	0
40100-133100 Ent Sol & Quality Assurance	125	0	0	0	0
40101-160000 Debt Service	17,047	0	0	0	0
40104-132500 Capital Improve Prog	1,433	0	0	0	0
40105-120500 Public Utilities	1	0	0	0	0
40105-132500 Capital Improve Prog	1,824	0	0	0	0
40116-120500 Public Utilities	10	0	0	0	0
40118-120500 Public Utilities	13	0	0	0	0
40163-132500 Capital Improve Prog	205	0	0	0	0
40164-132500 Capital Improve Prog	213	0	0	0	0
40165-132500 Capital Improve Prog	65	0	0	0	0
40167-101200 Tax Collector	1	0	0	0	0
40167-160000 Debt Service	10	0	0	0	0
40170-101200 Tax Collector	13	0	0	0	0
40170-160000 Debt Service	4,820	0	0	0	0
40171-132500 Capital Improve Prog	11	0	0	0	0
40181-132500 Capital Improve Prog	26	0	0	0	0
40184-132500 Capital Improve Prog	98	0	0	0	0
40186-132500 Capital Improve Prog	20	0	0	0	0
40189-132500 Capital Improve Prog	7	0	0	0	0
40190-120500 Public Utilities	4	0	0	0	0
40192-120500 Public Utilities	1	0	0	0	0
50003-131900 Fleet Services	8,377	0	0	0	0
50004-131900 Fleet Services	387	0	0	0	0
50100-110600 Management & Budget	1,432	0	0	0	0
50100-120100 Human Resources	1,058	0	0	0	0
50100-165000 Non-Departmental Allot	1	0	0	0	0
50101-165000 Non-Departmental Allot	92	0	0	0	0
50102-165000 Non-Departmental Allot	404	0	0	0	0
50104-120100 Human Resources	678	0	0	0	0
50104-165000 Non-Departmental Allot	162	0	0	0	0
50105-165000 Non-Departmental Allot	1	0	0	0	0
60012-110600 Management & Budget	1	0	0	0	0
60051-110600 Management & Budget	1	0	0	0	0
60051-165000 Non-Departmental Allot	1	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	8,796	0	0	0	0
C0003 Clerk - Board Svcs	261,588	226,046	0	30,901	0
C0004 Clerk of Courts - Value Adjust Bd	67	0	0	0	0
C1006 Clerk of Courts - Court Opns	17,979	0	0	0	0
Affordable Housing	40,853	40,853	0	0	0
Economic Development	34,299	34,299	0	0	0
Performance Data & Analytics	28,709	28,709	0	0	0
Customer Service & Supp	21,787	21,787	0	0	0
Development Services	236,805	236,805	0	0	0
Engineering & Operations	132,229	132,229	0	0	0
Consumer and Veteran Svcs	4,362	4,362	0	0	0
Aging Services	18,346	18,346	0	0	0
Health Care Services	10,710	10,710	0	0	0
Social Services	1,872	1,872	0	0	0
Library Services	32,033	0	0	0	0

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

Receiving Department	Total	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC
Conservation & Environ	1,678	1,678	0	0	0
All Other	6,846	6,846	0	0	0
Direct Bill	0	0	0	0	0
Total	2,994,572	1,698,685	161,488	30,901	3,076

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Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
00004-165000 Non-Dept Allot	0	1,468	0	0	237
00004-100001 Board of Commissioners	0	551	0	0	1,269
00004-100100 County Internal Auditor	0	287	0	0	191
00004-100200 County Attorney	0	766	0	0	3,863
00004-100300 13th Judicial Circuit	0	1,013	0	0	1,079
00004-101001 Property Appraiser	0	3	0	0	0
00004-101100 Supervisor of Elections	0	10	0	0	0
00004-101200 Tax Collector	0	16	0	0	0
00004-101300 Sheriff	0	73	0	0	0
00004-101500 State Attorney Part I	0	92	0	0	0
00004-101550 State Atty Part II	0	679	0	0	1,350
00004-101600 Public Defender	0	24	0	0	0
00004-101700 Clerk of Court	0	8	0	0	0
00004-102020 Value Adjustment Board	0	8	0	0	0
00004-102050 Environmental Protection	0	3,209	0	0	5,643
00004-102550 Soil & Water Conservation	0	332	0	0	86
00004-110001 County Administrator	0	399	0	0	833
00004-110501 Affordable Housing	0	755	0	0	431
00004-110600 Mgmt & Budget	0	932	25,844	0	1,564
00004-110650 Procurement Svcs	0	1,047	0	0	1,933
00004-110700 Economic Development	0	2,936	0	0	1,294
00004-110800 Info & Innov	0	5,591	0	0	7,840
00004-120010 Communications	0	2,839	0	0	2,703
00004-120030 Customer Service & Supp	0	2,092	0	0	1,197
00004-120100 Human Resources	0	1,885	0	77,177	2,629
00004-120151 Code Enforcement	0	3,032	0	0	2,154
00004-120200 Development Services	0	139	0	0	25
00004-120500 Public Utilities	0	400	0	0	199
00004-120802 Engineering & Operations	0	2,699	0	0	1,559
00004-120840 Capital Programs	0	872	0	0	584
00004-110860 Performance Data & Analytic	0	1,395	0	0	1,644
00004-120860 Community Infrastructure	0	88	0	0	0
00004-120900 Facilities Management	81,608	12,400	0	0	7,963
00004-130020 Pet Resources	0	9,096	0	0	3,353
00004-130100 Extension Services	0	2,186	0	0	621
00004-130150 Sunshine Line	0	1,374	0	0	1,738
00004-130210 Children's Services	0	2,334	0	0	1,970
00004-130300 Consumer and Veteran Svcs	0	2,050	0	0	539
00004-130500 Aging Services	0	10,843	0	0	5,481
00004-131000 Head Start	0	29	0	0	(5)
00004-131100 Health Care Services	0	394	0	0	74
00004-131400 Social Services	0	2,284	0	0	2,851
00004-131500 Homeless Services	0	1,816	0	0	651
00004-131600 Fire Rescue	0	3,240	0	0	1,064
00004-131900 Fleet Services	0	5	0	0	0
00004-132200 Medical Examiner	0	3,196	0	0	2,346
00004-132250 Parks & Recreation	0	2,077	0	0	517
00004-132252 Conservation & Environ	0	17,482	0	0	6,853
00004-132500 Capital Improve Prog	0	1	0	0	0
00004-133010 Govt Relations & Strategic	0	1,876	0	0	788
00004-133100 Ent Sol & QA	0	1,295	0	0	2,388

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
00004-160500 Government Agencies	0	224	0	0	0
00004-166000 Non-Profit Organizations	0	3,144	0	0	0
00004-167000 Guardian Ad-Litem	0	381	0	0	119
00005-110700 Economic Development	0	113	0	0	0
00005-120010 Communications & Digital	0	1	0	0	0
00005-165000 Non-Departmental Allot	0	45	0	0	0
00005-166000 Non-Profit Organizations	0	14	0	0	0
00006-166000 Non-Profit Organizations	0	85	0	0	0
00007-110501 Affordable Housing	0	261	0	0	198
00051-101001 Property Appraiser	0	3	0	0	0
00051-101200 Tax Collector	0	12	0	0	0
00051-101300 Sheriff	0	24	0	0	0
00051-110501 Affordable Housing	0	574	0	0	484
00051-110700 Economic Development	0	26	0	0	0
00051-110800 Information & Innovation	0	192	0	0	45
00051-120010 Communications & Digital	0	9	0	0	0
00051-120030 Customer Service & Supp	0	142	0	0	(6)
00051-120151 Code Enforcement	0	3,235	0	0	2,969
00051-120200 Development Services	0	8,037	0	0	4,341
00051-120500 Public Utilities	0	1	0	0	0
00051-120802 Engineering & Operations	0	5,364	0	0	3,526
00051-120840 Capital Programs	0	1,006	0	0	929
00051-110860 Performance Data & Analytic	0	1,768	0	0	1,542
00051-120900 Facilities Mgmt & RE Svcs	0	683	0	0	278
00051-130300 Consumer and Veteran Svcs	0	453	0	0	102
00051-131600 Fire Rescue	0	15,541	0	0	81,888
00051-132250 Parks & Recreation	0	19,190	0	0	7,499
00051-132252 Conservation & Environ	0	562	0	0	451
00051-165000 Non-Departmental Allot	0	161	0	0	0
00051-166000 Non-Profit Organizations	0	50	0	0	0
00052-110700 Economic Development	0	53	0	0	0
00101-801100 Supervisor of Elections	0	1,608	0	0	2,008
10034-165000 Non-Departmental Allot	0	10	0	0	0
10036-165000 Non-Departmental Allot	0	131	0	0	0
10038-165000 Non-Departmental Allot	0	110	0	0	0
10039-165000 Non-Departmental Allot	0	63	0	0	0
10040-132500 Capital Improve Prog	0	621	0	0	0
10041-132500 Capital Improve Prog	0	797	0	0	0
10043-131400 Social Services	0	22	0	0	0
10100-132500 Capital Improve Prog	0	43	0	0	0
10101-132500 Capital Improve Prog	0	630	0	0	0
10103-160500 Government Agencies	0	18	0	0	0
10104-160500 Government Agencies	0	1	0	0	0
10105-101300 Sheriff	0	16	0	0	0
10107-101300 Sheriff	0	16	0	0	0
10107-132252 Conservation & Environ	0	253	0	0	0
10107-160500 Government Agencies	0	10	0	0	0
10109-101300 Sheriff	0	8	0	0	0
10112-101300 Sheriff	0	8	0	0	0
10113-110600 Management & Budget	0	156	0	0	0
10117-100300 13th Judicial Circuit	0	950	0	0	958

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Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
10118-131100 Health Care Services	0	63	0	0	0
10118-131400 Social Services	0	41	0	0	0
10119-100300 13th Judicial Circuit	0	264	0	0	443
10119-101300 Sheriff	0	16	0	0	0
10120-100300 13th Judicial Circuit	0	823	0	0	288
10120-101500 State Attorney Part I	0	169	0	0	0
10120-101600 Public Defender	0	477	0	0	0
10122-110600 Management & Budget	0	522	0	0	110
10124-160500 Government Agencies	0	30	0	0	0
10124-165000 Non-Departmental Allot	0	2	0	0	0
10125-110600 Management & Budget	0	210	0	0	8
10127-102050 Environmental Protection	0	565	0	0	563
10129-110800 Information & Innovation	0	200	0	0	193
10129-120500 Public Utilities	0	1	0	0	0
10129-131100 Health Care Services	0	9,935	0	0	4,388
10129-165000 Non-Departmental Allot	0	1	0	0	0
10131-102050 Environmental Protection	0	68	0	0	0
10134-110860 Performance Data & Analytic	0	713	0	0	255
10134-131600 Fire Rescue	0	1	0	0	0
10137-130210 Children's Services	0	7	0	0	0
10138-130020 Pet Resources	0	29	0	0	0
10140-110800 Information & Innovation	0	1,023	0	0	0
10141-110600 Management & Budget	0	1	0	0	0
10144-166000 Non-Profit Organizations	0	1	0	0	0
10145-110600 Management & Budget	0	30	0	0	0
10147-120151 Code Enforcement	0	223	0	0	24
10149-132252 Conservation & Environ	0	19	0	0	0
10150-102050 Environmental Protection	0	9	0	0	(3)
10150-120200 Development Services	0	8	0	0	0
10150-120500 Public Utilities	0	17	0	0	(3)
10150-165000 Non-Departmental Allot	0	1	0	0	0
10151-131100 Health Care Services	0	155	0	0	0
10152-131100 Health Care Services	0	6	0	0	0
10200-132500 Capital Improve Prog	0	8	0	0	0
10201-132500 Capital Improve Prog	0	434	0	0	0
10202-132500 Capital Improve Prog	0	24	0	0	0
10203-132500 Capital Improve Prog	0	114	0	0	0
10204-132500 Capital Improve Prog	0	227	0	0	0
10205-132500 Capital Improve Prog	0	54	0	0	0
10206-132500 Capital Improve Prog	0	3	0	0	0
10209-132500 Capital Improve Prog	0	32	0	0	0
10210-120200 Development Services	0	551	0	0	243
10212-120030 Customer Service & Supp	0	4	0	0	0
10212-120802 Engineering & Operations	0	21	0	0	0
10212-132252 Conservation & Environ	0	7	0	0	0
10213-132252 Conservation & Environ	0	21	0	0	0
10214-110800 Information & Innovation	0	162	0	0	0
10214-120200 Development Services	0	4,748	0	0	7,493
10215-120200 Development Services	0	21	0	0	0
10216-120500 Public Utilities	0	1	0	0	0
10216-130100 Extension Services	0	385	0	0	35
10218-101200 Tax Collector	0	12	0	0	0

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Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
10218-132500 Capital Improve Prog	0	1,712	0	0	0
10219-120500 Public Utilities	0	342	0	0	276
10219-120802 Engineering & Operations	0	1,758	0	0	635
10219-120840 Capital Programs	0	282	0	0	205
10223-132500 Capital Improve Prog	0	294	0	0	0
10224-160000 Debt Service	0	13	0	0	0
10300-110800 Information & Innovation	0	216	0	0	133
10300-120200 Development Services	0	1,441	0	0	517
10300-120802 Engineering & Operations	0	12,041	0	0	15,841
10300-120840 Capital Programs	0	1,461	0	0	2,229
10300-110860 Performance Data & Analytic	0	794	0	0	619
10300-120860 Community Infrastructure	0	727	0	0	720
10300-120900 Facilities Mgmt & RE Svcs	0	663	0	0	535
10300-165000 Non-Departmental Allot	0	11	0	0	0
10301-132500 Capital Improve Prog	0	241	0	0	0
10302-101200 Tax Collector	0	10	0	0	0
10302-120802 Engineering & Operations	0	57	0	0	0
10305-132500 Capital Improve Prog	0	26	0	0	0
10306-132500 Capital Improve Prog	0	320	0	0	0
10307-132500 Capital Improve Prog	0	34	0	0	0
10308-132500 Capital Improve Prog	0	18	0	0	0
10309-132500 Capital Improve Prog	0	2	0	0	0
10310-132500 Capital Improve Prog	0	38	0	0	0
10311-132500 Capital Improve Prog	0	5	0	0	0
10312-132500 Capital Improve Prog	0	2	0	0	0
10313-132500 Capital Improve Prog	0	73	0	0	0
10314-132500 Capital Improve Prog	0	47	0	0	0
10315-132500 Capital Improve Prog	0	8	0	0	0
10316-132500 Capital Improve Prog	0	24	0	0	0
10317-132500 Capital Improve Prog	0	202	0	0	0
10319-160500 Government Agencies	0	35	0	0	0
10320-132500 Capital Improve Prog	0	235	0	0	0
10321-132500 Capital Improve Prog	0	805	0	0	0
10322-132500 Capital Improve Prog	0	45	0	0	0
10324-132500 Capital Improve Prog	0	10	0	0	0
10325-132500 Capital Improve Prog	0	11	0	0	0
10327-132500 Capital Improve Prog	0	3	0	0	0
10330-132500 Capital Improve Prog	0	12	0	0	0
10331-132500 Capital Improve Prog	0	3	0	0	0
10334-132500 Capital Improve Prog	0	23	0	0	0
10351-132500 Capital Improve Prog	0	275	0	0	0
10352-132500 Capital Improve Prog	0	252	0	0	0
10353-132500 Capital Improve Prog	0	20	0	0	0
10354-132500 Capital Improve Prog	0	240	0	0	0
10355-132500 Capital Improve Prog	0	13	0	0	0
10361-132500 Capital Improve Prog	0	748	0	0	0
10400-101001 Property Appraiser	0	3	0	0	0
10400-101200 Tax Collector	0	12	0	0	0
10400-132000 Library Services	0	13,156	0	0	15,916
10400-132500 Capital Improve Prog	0	2	0	0	0
10401-132500 Capital Improve Prog	0	548	0	0	0
10402-132500 Capital Improve Prog	0	63	0	0	0

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For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
10425-132000 Library Services	0	21	0	0	0
10426-132000 Library Services	0	33	0	0	0
10428-132000 Library Services	0	35	0	0	0
10501-132500 Capital Improve Prog	0	100	0	0	0
10502-132500 Capital Improve Prog	0	504	0	0	0
10503-132500 Capital Improve Prog	0	246	0	0	0
10506-160000 Debt Service	0	12	0	0	0
10507-132500 Capital Improve Prog	0	300	0	0	0
10702-165000 Non-Departmental Allot	0	3	0	0	0
10711-165000 Non-Departmental Allot	0	124	0	0	0
10787-110501 Affordable Housing	0	1	0	0	0
10788-110501 Affordable Housing	0	128	0	0	(3)
10789-110501 Affordable Housing	0	372	0	0	258
10792-120100 Human Resources	0	4	0	0	0
10793-165000 Non-Departmental Allot	0	135	0	0	0
10794-165000 Non-Departmental Allot	0	3	0	0	0
10795-165000 Non-Departmental Allot	0	2	0	0	0
10796-165000 Non-Departmental Allot	0	66	0	0	0
10797-131600 Fire Rescue	0	1	0	0	0
10797-165000 Non-Departmental Allot	0	24	0	0	0
10798-165000 Non-Departmental Allot	0	205	0	0	0
10799-165000 Non-Departmental Allot	0	50	0	0	0
10801-160500 Government Agencies	0	82	0	0	0
10802-160500 Government Agencies	0	9	0	0	0
10803-101200 Tax Collector	0	9	0	0	0
10803-110700 Economic Development	0	591	0	0	102
10803-160500 Government Agencies	0	2	0	0	0
10803-165000 Non-Departmental Allot	0	68	0	0	0
10803-166000 Non-Profit Organizations	0	33	0	0	0
10804-101200 Tax Collector	0	9	0	0	0
10805-101200 Tax Collector	0	9	0	0	0
10811-101200 Tax Collector	0	9	0	0	0
10811-110700 Economic Development	0	111	0	0	0
10811-160500 Government Agencies	0	1	0	0	0
10811-166000 Non-Profit Organizations	0	10	0	0	0
10900-132000 Library Services	0	226	0	0	76
10902-102300 Planning Commission	0	920	0	0	2,958
10905-102300 Planning Commission	0	3	0	0	0
12284-102050 Environmental Protection	0	7	0	0	0
12369-110501 Affordable Housing	0	3	0	0	0
12370-110501 Affordable Housing	0	21	0	0	0
12399-132500 Capital Improve Prog	0	8	0	0	0
12400-132500 Capital Improve Prog	0	1	0	0	0
12401-132500 Capital Improve Prog	0	2	0	0	0
12407-132500 Capital Improve Prog	0	5	0	0	0
12408-132500 Capital Improve Prog	0	50	0	0	0
12717-132500 Capital Improve Prog	0	4	0	0	0
12824-132500 Capital Improve Prog	0	7	0	0	0
12883-132500 Capital Improve Prog	0	3	0	0	0
12888-132500 Capital Improve Prog	0	4	0	0	0
12890-132500 Capital Improve Prog	0	12	0	0	0
12896-132500 Capital Improve Prog	0	3	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
12928-102050 Environmental Protection	0	214	0	0	40
12940-132500 Capital Improve Prog	0	10	0	0	0
12944-132500 Capital Improve Prog	0	1	0	0	0
12945-132500 Capital Improve Prog	0	3	0	0	0
12947-132500 Capital Improve Prog	0	24	0	0	0
12948-132500 Capital Improve Prog	0	24	0	0	0
12949-132500 Capital Improve Prog	0	7	0	0	0
12990-110501 Affordable Housing	0	15	0	0	0
13012-110501 Affordable Housing	0	4	0	0	0
13013-110501 Affordable Housing	0	1	0	0	0
13034-131000 Head Start	0	7	0	0	0
13051-132500 Capital Improve Prog	0	3	0	0	0
13057-132500 Capital Improve Prog	0	2	0	0	0
13058-102050 Environmental Protection	0	91	0	0	31
13067-110600 Management & Budget	0	3	0	0	0
13068-131400 Social Services	0	4	0	0	0
13070-132500 Capital Improve Prog	0	4	0	0	0
13077-110501 Affordable Housing	0	459	0	0	50
13078-110501 Affordable Housing	0	4	0	0	0
13079-110501 Affordable Housing	0	48	0	0	17
13080-131600 Fire Rescue	0	3	0	0	0
13088-110501 Affordable Housing	0	805	0	0	383
13112-110501 Affordable Housing	0	10	0	0	0
13113-110501 Affordable Housing	0	18	0	0	0
13134-131000 Head Start	0	99	0	0	0
13136-131000 Head Start	0	66	0	0	0
13147-131400 Social Services	0	29	0	0	0
13148-131400 Social Services	0	22	0	0	0
13149-131400 Social Services	0	105	0	0	0
13152-102400 Metropolitan Planning	0	1	0	0	0
13161-110600 Management & Budget	0	3	0	0	0
13162-100300 13th Judicial Circuit	0	24	0	0	0
13163-132500 Capital Improve Prog	0	72	0	0	0
13166-132500 Capital Improve Prog	0	1	0	0	0
13170-132500 Capital Improve Prog	0	21	0	0	0
13172-131000 Head Start	0	271	0	0	0
13172-132500 Capital Improve Prog	0	24	0	0	0
13174-110501 Affordable Housing	0	4	0	0	0
13175-132500 Capital Improve Prog	0	24	0	0	0
13191-131400 Social Services	0	3	0	0	0
13192-131400 Social Services	0	1	0	0	0
13211-132500 Capital Improve Prog	0	8	0	0	0
13212-110501 Affordable Housing	0	18	0	0	0
13213-110501 Affordable Housing	0	49	0	0	0
13214-110501 Affordable Housing	0	14	0	0	2
13215-130210 Children's Services	0	4	0	0	0
13216-130210 Children's Services	0	4	0	0	0
13217-130210 Children's Services	0	11	0	0	0
13218-130210 Children's Services	0	28	0	0	0
13221-102050 Environmental Protection	0	3	0	0	0
13222-102050 Environmental Protection	0	12	0	0	0
13223-102050 Environmental Protection	0	1	0	0	0

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OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
13224-102050 Environmental Protection	0	15	0	0	0
13225-102050 Environmental Protection	0	1	0	0	0
13233-131100 Health Care Services	0	5	0	0	0
13234-131000 Head Start	0	306	0	0	0
13235-131000 Head Start	0	20	0	0	0
13236-131000 Head Start	0	138	0	0	0
13242-100300 13th Judicial Circuit	0	4	0	0	0
13243-120802 Engineering & Operations	0	4	0	0	0
13244-130150 Sunshine Line	0	3	0	0	0
13245-110600 Management & Budget	0	24	0	0	0
13246-110600 Management & Budget	0	7	0	0	0
13251-102400 Metropolitan Planning	0	38	0	0	0
13254-102400 Metropolitan Planning	0	7	0	0	0
13255-102050 Environmental Protection	0	5	0	0	0
13257-130210 Children's Services	0	21	0	0	0
13258-132500 Capital Improve Prog	0	78	0	0	0
13259-100300 13th Judicial Circuit	0	2	0	0	0
13261-110600 Management & Budget	0	8	0	0	0
13263-131600 Fire Rescue	0	7	0	0	0
13264-131100 Health Care Services	0	1	0	0	0
13265-131600 Fire Rescue	0	1	0	0	0
13267-110600 Management & Budget	0	33	0	0	0
13269-131600 Fire Rescue	0	6	0	0	0
13270-131600 Fire Rescue	0	88	0	0	0
13271-131600 Fire Rescue	0	12	0	0	0
13272-131600 Fire Rescue	0	2	0	0	0
13273-130500 Aging Services	0	7	0	0	0
13274-130500 Aging Services	0	5	0	0	0
13275-130500 Aging Services	0	4	0	0	0
13276-130500 Aging Services	0	2	0	0	0
13277-132500 Capital Improve Prog	0	17	0	0	0
13287-131600 Fire Rescue	0	12	0	0	0
13288-110860 Performance Data & Analytic	0	10	0	0	0
13293-132500 Capital Improve Prog	0	15	0	0	0
13301-130500 Aging Services	0	7	0	0	0
13302-130500 Aging Services	0	8	0	0	0
13303-130500 Aging Services	0	12	0	0	0
13304-130500 Aging Services	0	7	0	0	0
13305-130500 Aging Services	0	34	0	0	0
13307-130500 Aging Services	0	40	0	0	0
13308-130500 Aging Services	0	10	0	0	0
13309-130500 Aging Services	0	5	0	0	0
13310-130500 Aging Services	0	6	0	0	0
13312-110501 Affordable Housing	0	195	0	0	61
13313-110501 Affordable Housing	0	123	0	0	47
13314-110501 Affordable Housing	0	77	0	0	1
13315-130210 Children's Services	0	322	0	0	55
13316-130210 Children's Services	0	545	0	0	407
13317-130210 Children's Services	0	53	0	0	0
13319-130100 Extension Services	0	7	0	0	(1)
13320-102050 Environmental Protection	0	308	0	0	114
13321-102050 Environmental Protection	0	317	0	0	527

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For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
13322-102050 Environmental Protection	0	185	0	0	269
13323-102050 Environmental Protection	0	276	0	0	53
13324-102050 Environmental Protection	0	248	0	0	166
13325-102050 Environmental Protection	0	33	0	0	(10)
13326-102050 Environmental Protection	0	152	0	0	30
13327-102050 Environmental Protection	0	15	0	0	0
13329-131600 Fire Rescue	0	7	0	0	0
13330-131600 Fire Rescue	0	15	0	0	0
13331-131600 Fire Rescue	0	10	0	0	0
13332-131600 Fire Rescue	0	7	0	0	0
13333-131100 Health Care Services	0	769	0	0	68
13334-120900 Facilities Management & Rea	0	3	0	0	0
13334-131000 Head Start	0	2,035	0	0	(149)
13335-131000 Head Start	0	82	0	0	(1)
13336-120900 Facilities Management & Rea	0	2	0	0	0
13336-131000 Head Start	0	1,614	0	0	(22)
13338-100300 13th Judicial Circuit	0	17	0	0	0
13339-100300 13th Judicial Circuit	0	160	0	0	89
13340-100300 13th Judicial Circuit	0	1	0	0	0
13341-110700 Economic Development	0	254	0	0	27
13344-130150 Sunshine Line	0	280	0	0	923
13345-110600 Management & Budget	0	33	0	0	0
13346-110600 Management & Budget	0	4	0	0	0
13347-131400 Social Services	0	9	0	0	0
13348-131400 Social Services	0	750	0	0	399
13349-131400 Social Services	0	795	0	0	213
13350-132500 Capital Improve Prog	0	18	0	0	0
13351-102400 Metropolitan Planning	0	358	0	0	320
13352-102400 Metropolitan Planning	0	36	0	0	0
13353-102400 Metropolitan Planning	0	11	0	0	0
13354-102400 Metropolitan Planning	0	62	0	0	0
13355-102400 Metropolitan Planning	0	7	0	0	0
13357-130210 Children's Services	0	1	0	0	0
13358-132500 Capital Improve Prog	0	15	0	0	0
13359-100300 13th Judicial Circuit	0	20	0	0	0
13362-132500 Capital Improve Prog	0	31	0	0	0
13363-132500 Capital Improve Prog	0	18	0	0	0
13364-131100 Health Care Services	0	339	0	0	51
13368-131600 Fire Rescue	0	4	0	0	0
13372-131600 Fire Rescue	0	2	0	0	0
13378-130210 Children's Services	0	285	0	0	76
13389-110700 Economic Development	0	137	0	0	0
13390-110700 Economic Development	0	9	0	0	0
13391-131400 Social Services	0	46	0	0	0
13392-102050 Environmental Protection	0	10	0	0	0
13393-132500 Capital Improve Prog	0	1	0	0	0
13401-130500 Aging Services	0	14	0	0	0
13402-130500 Aging Services	0	14	0	0	0
13403-130500 Aging Services	0	15	0	0	0
13404-130500 Aging Services	0	2	0	0	0
13405-130500 Aging Services	0	15	0	0	0

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Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
13407-130500 Aging Services	0	12	0	0	0
13408-130500 Aging Services	0	4	0	0	0
13409-130500 Aging Services	0	10	0	0	0
13410-130500 Aging Services	0	13	0	0	0
13412-110501 Affordable Housing	0	587	0	0	123
13413-110501 Affordable Housing	0	612	0	0	388
13414-110501 Affordable Housing	0	293	0	0	3
13415-130210 Children's Services	0	93	0	0	16
13416-130210 Children's Services	0	239	0	0	179
13417-130210 Children's Services	0	25	0	0	0
13419-130100 Extension Services	0	217	0	0	66
13420-102050 Environmental Protection	0	102	0	0	45
13421-102050 Environmental Protection	0	57	0	0	197
13422-102050 Environmental Protection	0	58	0	0	96
13423-102050 Environmental Protection	0	57	0	0	17
13424-102050 Environmental Protection	0	107	0	0	68
13425-102050 Environmental Protection	0	540	0	0	515
13426-102050 Environmental Protection	0	119	0	0	39
13427-102050 Environmental Protection	0	63	0	0	14
13431-131600 Fire Rescue	0	3	0	0	0
13433-131100 Health Care Services	0	849	0	0	177
13434-120900 Facilities Management & Rea	0	9	0	0	0
13434-131000 Head Start	0	5,577	0	0	8,329
13435-131000 Head Start	0	289	0	0	72
13436-120900 Facilities Management & Rea	0	8	0	0	0
13436-131000 Head Start	0	4,871	0	0	1,758
13438-100300 13th Judicial Circuit	0	1	0	0	0
13439-100300 13th Judicial Circuit	0	43	0	0	24
13441-110700 Economic Development	0	387	0	0	135
13443-131400 Social Services	0	107	0	0	3
13444-130150 Sunshine Line	0	78	0	0	334
13445-110600 Management & Budget	0	43	0	0	0
13447-131400 Social Services	0	545	0	0	12
13448-131400 Social Services	0	174	0	0	111
13449-131400 Social Services	0	152	0	0	78
13450-100300 13th Judicial Circuit	0	14	0	0	0
13451-102400 Metropolitan Planning	0	64	0	0	104
13452-102400 Metropolitan Planning	0	1	0	0	0
13453-102400 Metropolitan Planning	0	1	0	0	0
13454-102400 Metropolitan Planning	0	4	0	0	0
13456-131400 Social Services	0	127	0	0	58
13459-100300 13th Judicial Circuit	0	7	0	0	0
13464-131100 Health Care Services	0	519	0	0	44
13469-131600 Fire Rescue	0	21	0	0	0
13471-132500 Capital Improve Prog	0	11	0	0	0
13478-130210 Children's Services	0	65	0	0	54
13487-131600 Fire Rescue	0	3	0	0	0
13489-110700 Economic Development	0	1	0	0	0
13490-110700 Economic Development	0	15	0	0	0
20003-160000 Debt Service	0	3	0	0	0
20005-160000 Debt Service	0	4	0	0	0

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Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
20006-160000 Debt Service	0	2	0	0	0
20007-101001 Property Appraiser	0	3	0	0	0
20007-101200 Tax Collector	0	12	0	0	0
20007-160000 Debt Service	0	2	0	0	0
20010-160000 Debt Service	0	2	0	0	0
20011-160000 Debt Service	0	2	0	0	0
20014-160000 Debt Service	0	16	0	0	0
20015-160000 Debt Service	0	16	0	0	0
20016-160000 Debt Service	0	4	0	0	0
20017-160000 Debt Service	0	16	0	0	0
20023-160000 Debt Service	0	4	0	0	0
20024-160000 Debt Service	0	2	0	0	0
20025-160000 Debt Service	0	3	0	0	0
20026-160000 Debt Service	0	4	0	0	0
20029-160000 Debt Service	0	2	0	0	0
20030-101001 Property Appraiser	0	4	0	0	0
20030-101200 Tax Collector	0	12	0	0	0
20030-160000 Debt Service	0	7	0	0	0
20033-160000 Debt Service	0	2	0	0	0
20034-160000 Debt Service	0	3	0	0	0
20036-160000 Debt Service	0	3	0	0	0
20037-160000 Debt Service	0	3	0	0	0
20050-101001 Property Appraiser	0	1	0	0	0
20050-101200 Tax Collector	0	12	0	0	0
20050-160000 Debt Service	0	3	0	0	0
30002-132500 Capital Improve Prog	0	889	0	0	0
30003-132500 Capital Improve Prog	0	512	0	0	0
30005-132500 Capital Improve Prog	0	295	0	0	0
30011-160500 Government Agencies	0	1	0	0	0
30013-132500 Capital Improve Prog	0	4	0	0	0
30014-160500 Government Agencies	0	1	0	0	0
30019-132500 Capital Improve Prog	0	16	0	0	0
30022-132500 Capital Improve Prog	0	29	0	0	0
30024-132500 Capital Improve Prog	0	21	0	0	0
30025-132500 Capital Improve Prog	0	275	0	0	0
30040-132500 Capital Improve Prog	0	130	0	0	0
30041-132500 Capital Improve Prog	0	1	0	0	0
40003-110800 Information & Innovation	0	213	0	0	176
40003-120500 Public Utilities	0	3,382	0	0	706
40003-120822 Solid Waste Mgmt	0	13,029	0	0	7,452
40003-110860 Performance Data & Analytic	0	199	0	0	17
40007-132500 Capital Improve Prog	0	277	0	0	0
40010-120500 Public Utilities	0	1	0	0	0
40010-120822 Solid Waste Mgmt	0	1,684	0	0	286
40011-160000 Debt Service	0	13	0	0	0
40013-120822 Solid Waste Mgmt	0	27	0	0	0
40017-132500 Capital Improve Prog	0	278	0	0	0
40027-132500 Capital Improve Prog	0	18	0	0	0
40100-110800 Information & Innovation	0	212	0	0	469
40100-120010 Communications & Digital	0	199	0	0	104
40100-120200 Development Services	0	686	0	0	325
40100-120500 Public Utilities	0	87,259	0	0	41,077

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Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
40100-110860 Performance Data & Analytic	0	195	0	0	69
40100-120900 Facilities Mgmt & RE Svcs	0	208	0	0	74
40100-133100 Ent Sol & Quality Assurance	0	111	0	0	14
40101-160000 Debt Service	0	12	0	0	0
40104-132500 Capital Improve Prog	0	1,433	0	0	0
40105-120500 Public Utilities	0	1	0	0	0
40105-132500 Capital Improve Prog	0	1,824	0	0	0
40116-120500 Public Utilities	0	10	0	0	0
40118-120500 Public Utilities	0	13	0	0	0
40163-132500 Capital Improve Prog	0	205	0	0	0
40164-132500 Capital Improve Prog	0	213	0	0	0
40165-132500 Capital Improve Prog	0	65	0	0	0
40167-101200 Tax Collector	0	1	0	0	0
40167-160000 Debt Service	0	10	0	0	0
40170-101200 Tax Collector	0	13	0	0	0
40170-160000 Debt Service	0	3	0	0	0
40171-132500 Capital Improve Prog	0	11	0	0	0
40181-132500 Capital Improve Prog	0	26	0	0	0
40184-132500 Capital Improve Prog	0	98	0	0	0
40186-132500 Capital Improve Prog	0	20	0	0	0
40189-132500 Capital Improve Prog	0	7	0	0	0
40190-120500 Public Utilities	0	4	0	0	0
40192-120500 Public Utilities	0	1	0	0	0
50003-131900 Fleet Services	0	4,480	0	0	3,897
50004-131900 Fleet Services	0	387	0	0	0
50100-110600 Management & Budget	0	805	0	0	628
50100-120100 Human Resources	0	712	0	0	346
50100-165000 Non-Departmental Allot	0	1	0	0	0
50101-165000 Non-Departmental Allot	0	92	0	0	0
50102-165000 Non-Departmental Allot	0	404	0	0	0
50104-120100 Human Resources	0	364	0	0	314
50104-165000 Non-Departmental Allot	0	162	0	0	0
50105-165000 Non-Departmental Allot	0	1	0	0	0
60012-110600 Management & Budget	0	1	0	0	0
60051-110600 Management & Budget	0	1	0	0	0
60051-165000 Non-Departmental Allot	0	1	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	0	0	0	8,796
C0003 Clerk - Board Svcs	0	0	0	0	4,641
C0004 Clerk of Courts - Value Adjust Bd	0	0	0	0	67
C1006 Clerk of Courts - Court Opns	0	0	0	0	17,979
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

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Schedule .5 - Allocation Summary
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Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
Conservation & Environ	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	81,608	396,665	25,844	77,177	346,615

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Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-165000 Non-Dept Allot	0	0
00004-100001 Board of Commissioners	0	0
00004-100100 County Internal Auditor	0	0
00004-100200 County Attorney	948	0
00004-100300 13th Judicial Circuit	0	0
00004-101001 Property Appraiser	0	0
00004-101100 Supervisor of Elections	0	0
00004-101200 Tax Collector	0	0
00004-101300 Sheriff	0	0
00004-101500 State Attorney Part I	0	0
00004-101550 State Atty Part II	0	0
00004-101600 Public Defender	0	0
00004-101700 Clerk of Court	0	0
00004-102020 Value Adjustment Board	0	0
00004-102050 Environmental Protection	1,953	0
00004-102550 Soil & Water Conservation	0	0
00004-110001 County Administrator	0	0
00004-110501 Affordable Housing	977	0
00004-110600 Mgmt & Budget	1,703	0
00004-110650 Procurement Svcs	0	0
00004-110700 Economic Development	0	0
00004-110800 Info & Innov	1,953	0
00004-120010 Communications	1,953	0
00004-120030 Customer Service & Supp	0	0
00004-120100 Human Resources	3,906	0
00004-120151 Code Enforcement	0	0
00004-120200 Development Services	959	0
00004-120500 Public Utilities	7,189	0
00004-120802 Engineering & Operations	0	0
00004-120840 Capital Programs	0	0
00004-110860 Performance Data & Analytic	6,660	0
00004-120860 Community Infrastructure	0	0
00004-120900 Facilities Management	0	0
00004-130020 Pet Resources	471	0
00004-130100 Extension Services	0	0
00004-130150 Sunshine Line	0	0
00004-130210 Children's Services	665	0
00004-130300 Consumer and Veteran Svcs	0	0
00004-130500 Aging Services	0	0
00004-131000 Head Start	1,953	0
00004-131100 Health Care Services	0	0
00004-131400 Social Services	0	0
00004-131500 Homeless Services	0	0
00004-131600 Fire Rescue	1,655	0
00004-131900 Fleet Services	0	0
00004-132200 Medical Examiner	3,637	0
00004-132250 Parks & Recreation	0	0
00004-132252 Conservation & Environ	1,019	0
00004-132500 Capital Improve Prog	0	0
00004-133010 Govt Relations & Strategic	0	0
00004-133100 Ent Sol & QA	877	0

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Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-160500 Government Agencies	0	0
00004-166000 Non-Profit Organizations	0	0
00004-167000 Guardian Ad-Litem	0	0
00005-110700 Economic Development	0	0
00005-120010 Communications & Digital	0	0
00005-165000 Non-Departmental Allot	0	0
00005-166000 Non-Profit Organizations	0	0
00006-166000 Non-Profit Organizations	0	0
00007-110501 Affordable Housing	0	0
00051-101001 Property Appraiser	0	0
00051-101200 Tax Collector	0	0
00051-101300 Sheriff	0	0
00051-110501 Affordable Housing	0	0
00051-110700 Economic Development	0	0
00051-110800 Information & Innovation	0	0
00051-120010 Communications & Digital	0	0
00051-120030 Customer Service & Supp	0	0
00051-120151 Code Enforcement	0	0
00051-120200 Development Services	0	0
00051-120500 Public Utilities	0	0
00051-120802 Engineering & Operations	0	0
00051-120840 Capital Programs	0	0
00051-110860 Performance Data & Analytic	0	0
00051-120900 Facilities Mgmt & RE Svcs	0	0
00051-130300 Consumer and Veteran Svcs	0	0
00051-131600 Fire Rescue	0	0
00051-132250 Parks & Recreation	0	0
00051-132252 Conservation & Environ	0	0
00051-165000 Non-Departmental Allot	0	0
00051-166000 Non-Profit Organizations	0	0
00052-110700 Economic Development	0	0
00101-801100 Supervisor of Elections	0	0
10034-165000 Non-Departmental Allot	0	0
10036-165000 Non-Departmental Allot	0	0
10038-165000 Non-Departmental Allot	0	0
10039-165000 Non-Departmental Allot	0	0
10040-132500 Capital Improve Prog	0	0
10041-132500 Capital Improve Prog	0	0
10043-131400 Social Services	0	0
10100-132500 Capital Improve Prog	0	0
10101-132500 Capital Improve Prog	0	0
10103-160500 Government Agencies	0	0
10104-160500 Government Agencies	0	0
10105-101300 Sheriff	0	0
10107-101300 Sheriff	0	0
10107-132252 Conservation & Environ	0	0
10107-160500 Government Agencies	0	0
10109-101300 Sheriff	0	0
10112-101300 Sheriff	0	0
10113-110600 Management & Budget	0	0
10117-100300 13th Judicial Circuit	0	0

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Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
10118-131100 Health Care Services	0	0
10118-131400 Social Services	0	0
10119-100300 13th Judicial Circuit	0	0
10119-101300 Sheriff	0	0
10120-100300 13th Judicial Circuit	0	0
10120-101500 State Attorney Part I	0	0
10120-101600 Public Defender	0	0
10122-110600 Management & Budget	0	0
10124-160500 Government Agencies	0	0
10124-165000 Non-Departmental Allot	0	0
10125-110600 Management & Budget	0	0
10127-102050 Environmental Protection	0	0
10129-110800 Information & Innovation	0	0
10129-120500 Public Utilities	0	0
10129-131100 Health Care Services	0	0
10129-165000 Non-Departmental Allot	0	0
10131-102050 Environmental Protection	0	0
10134-110860 Performance Data & Analytic	0	0
10134-131600 Fire Rescue	0	0
10137-130210 Children's Services	0	0
10138-130020 Pet Resources	0	0
10140-110800 Information & Innovation	0	0
10141-110600 Management & Budget	0	0
10144-166000 Non-Profit Organizations	0	0
10145-110600 Management & Budget	0	0
10147-120151 Code Enforcement	0	0
10149-132252 Conservation & Environ	0	0
10150-102050 Environmental Protection	0	0
10150-120200 Development Services	0	0
10150-120500 Public Utilities	0	0
10150-165000 Non-Departmental Allot	0	0
10151-131100 Health Care Services	0	0
10152-131100 Health Care Services	0	0
10200-132500 Capital Improve Prog	0	0
10201-132500 Capital Improve Prog	0	0
10202-132500 Capital Improve Prog	0	0
10203-132500 Capital Improve Prog	0	0
10204-132500 Capital Improve Prog	0	0
10205-132500 Capital Improve Prog	0	0
10206-132500 Capital Improve Prog	0	0
10209-132500 Capital Improve Prog	0	0
10210-120200 Development Services	0	0
10212-120030 Customer Service & Supp	0	0
10212-120802 Engineering & Operations	0	0
10212-132252 Conservation & Environ	0	0
10213-132252 Conservation & Environ	0	0
10214-110800 Information & Innovation	0	0
10214-120200 Development Services	0	0
10215-120200 Development Services	0	0
10216-120500 Public Utilities	0	0
10216-130100 Extension Services	0	0
10218-101200 Tax Collector	0	0

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Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
10218-132500 Capital Improve Prog	0	0
10219-120500 Public Utilities	0	0
10219-120802 Engineering & Operations	0	0
10219-120840 Capital Programs	0	0
10223-132500 Capital Improve Prog	0	0
10224-160000 Debt Service	0	116
10300-110800 Information & Innovation	0	0
10300-120200 Development Services	0	0
10300-120802 Engineering & Operations	0	0
10300-120840 Capital Programs	0	0
10300-110860 Performance Data & Analytic	0	0
10300-120860 Community Infrastructure	0	0
10300-120900 Facilities Mgmt & RE Svcs	0	0
10300-165000 Non-Departmental Allot	0	0
10301-132500 Capital Improve Prog	0	0
10302-101200 Tax Collector	0	0
10302-120802 Engineering & Operations	0	0
10305-132500 Capital Improve Prog	0	0
10306-132500 Capital Improve Prog	0	0
10307-132500 Capital Improve Prog	0	0
10308-132500 Capital Improve Prog	0	0
10309-132500 Capital Improve Prog	0	0
10310-132500 Capital Improve Prog	0	0
10311-132500 Capital Improve Prog	0	0
10312-132500 Capital Improve Prog	0	0
10313-132500 Capital Improve Prog	0	0
10314-132500 Capital Improve Prog	0	0
10315-132500 Capital Improve Prog	0	0
10316-132500 Capital Improve Prog	0	0
10317-132500 Capital Improve Prog	0	0
10319-160500 Government Agencies	0	0
10320-132500 Capital Improve Prog	0	0
10321-132500 Capital Improve Prog	0	0
10322-132500 Capital Improve Prog	0	0
10324-132500 Capital Improve Prog	0	0
10325-132500 Capital Improve Prog	0	0
10327-132500 Capital Improve Prog	0	0
10330-132500 Capital Improve Prog	0	0
10331-132500 Capital Improve Prog	0	0
10334-132500 Capital Improve Prog	0	0
10351-132500 Capital Improve Prog	0	0
10352-132500 Capital Improve Prog	0	0
10353-132500 Capital Improve Prog	0	0
10354-132500 Capital Improve Prog	0	0
10355-132500 Capital Improve Prog	0	0
10361-132500 Capital Improve Prog	0	0
10400-101001 Property Appraiser	0	0
10400-101200 Tax Collector	0	0
10400-132000 Library Services	0	0
10400-132500 Capital Improve Prog	0	0
10401-132500 Capital Improve Prog	0	0
10402-132500 Capital Improve Prog	0	0

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Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
10425-132000 Library Services	0	0
10426-132000 Library Services	0	0
10428-132000 Library Services	0	0
10501-132500 Capital Improve Prog	0	0
10502-132500 Capital Improve Prog	0	0
10503-132500 Capital Improve Prog	0	0
10506-160000 Debt Service	0	578
10507-132500 Capital Improve Prog	0	0
10702-165000 Non-Departmental Allot	0	0
10711-165000 Non-Departmental Allot	0	0
10787-110501 Affordable Housing	0	0
10788-110501 Affordable Housing	0	0
10789-110501 Affordable Housing	0	0
10792-120100 Human Resources	0	0
10793-165000 Non-Departmental Allot	0	0
10794-165000 Non-Departmental Allot	0	0
10795-165000 Non-Departmental Allot	0	0
10796-165000 Non-Departmental Allot	0	0
10797-131600 Fire Rescue	0	0
10797-165000 Non-Departmental Allot	0	0
10798-165000 Non-Departmental Allot	0	0
10799-165000 Non-Departmental Allot	0	0
10801-160500 Government Agencies	0	0
10802-160500 Government Agencies	0	0
10803-101200 Tax Collector	0	0
10803-110700 Economic Development	0	0
10803-160500 Government Agencies	0	0
10803-165000 Non-Departmental Allot	0	0
10803-166000 Non-Profit Organizations	0	0
10804-101200 Tax Collector	0	0
10805-101200 Tax Collector	0	0
10811-101200 Tax Collector	0	0
10811-110700 Economic Development	0	0
10811-160500 Government Agencies	0	0
10811-166000 Non-Profit Organizations	0	0
10900-132000 Library Services	0	0
10902-102300 Planning Commission	0	0
10905-102300 Planning Commission	0	0
12284-102050 Environmental Protection	0	0
12369-110501 Affordable Housing	0	0
12370-110501 Affordable Housing	0	0
12399-132500 Capital Improve Prog	0	0
12400-132500 Capital Improve Prog	0	0
12401-132500 Capital Improve Prog	0	0
12407-132500 Capital Improve Prog	0	0
12408-132500 Capital Improve Prog	0	0
12717-132500 Capital Improve Prog	0	0
12824-132500 Capital Improve Prog	0	0
12883-132500 Capital Improve Prog	0	0
12888-132500 Capital Improve Prog	0	0
12890-132500 Capital Improve Prog	0	0
12896-132500 Capital Improve Prog	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
12928-102050 Environmental Protection	0	0
12940-132500 Capital Improve Prog	0	0
12944-132500 Capital Improve Prog	0	0
12945-132500 Capital Improve Prog	0	0
12947-132500 Capital Improve Prog	0	0
12948-132500 Capital Improve Prog	0	0
12949-132500 Capital Improve Prog	0	0
12990-110501 Affordable Housing	0	0
13012-110501 Affordable Housing	0	0
13013-110501 Affordable Housing	0	0
13034-131000 Head Start	0	0
13051-132500 Capital Improve Prog	0	0
13057-132500 Capital Improve Prog	0	0
13058-102050 Environmental Protection	0	0
13067-110600 Management & Budget	0	0
13068-131400 Social Services	0	0
13070-132500 Capital Improve Prog	0	0
13077-110501 Affordable Housing	0	0
13078-110501 Affordable Housing	0	0
13079-110501 Affordable Housing	0	0
13080-131600 Fire Rescue	0	0
13088-110501 Affordable Housing	0	0
13112-110501 Affordable Housing	0	0
13113-110501 Affordable Housing	0	0
13134-131000 Head Start	0	0
13136-131000 Head Start	0	0
13147-131400 Social Services	0	0
13148-131400 Social Services	0	0
13149-131400 Social Services	0	0
13152-102400 Metropolitan Planning	0	0
13161-110600 Management & Budget	0	0
13162-100300 13th Judicial Circuit	0	0
13163-132500 Capital Improve Prog	0	0
13166-132500 Capital Improve Prog	0	0
13170-132500 Capital Improve Prog	0	0
13172-131000 Head Start	0	0
13172-132500 Capital Improve Prog	0	0
13174-110501 Affordable Housing	0	0
13175-132500 Capital Improve Prog	0	0
13191-131400 Social Services	0	0
13192-131400 Social Services	0	0
13211-132500 Capital Improve Prog	0	0
13212-110501 Affordable Housing	0	0
13213-110501 Affordable Housing	0	0
13214-110501 Affordable Housing	0	0
13215-130210 Children's Services	0	0
13216-130210 Children's Services	0	0
13217-130210 Children's Services	0	0
13218-130210 Children's Services	0	0
13221-102050 Environmental Protection	0	0
13222-102050 Environmental Protection	0	0
13223-102050 Environmental Protection	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
13224-102050 Environmental Protection	0	0
13225-102050 Environmental Protection	0	0
13233-131100 Health Care Services	0	0
13234-131000 Head Start	0	0
13235-131000 Head Start	0	0
13236-131000 Head Start	0	0
13242-100300 13th Judicial Circuit	0	0
13243-120802 Engineering & Operations	0	0
13244-130150 Sunshine Line	0	0
13245-110600 Management & Budget	0	0
13246-110600 Management & Budget	0	0
13251-102400 Metropolitan Planning	0	0
13254-102400 Metropolitan Planning	0	0
13255-102050 Environmental Protection	0	0
13257-130210 Children's Services	0	0
13258-132500 Capital Improve Prog	0	0
13259-100300 13th Judicial Circuit	0	0
13261-110600 Management & Budget	0	0
13263-131600 Fire Rescue	0	0
13264-131100 Health Care Services	0	0
13265-131600 Fire Rescue	0	0
13267-110600 Management & Budget	0	0
13269-131600 Fire Rescue	0	0
13270-131600 Fire Rescue	0	0
13271-131600 Fire Rescue	0	0
13272-131600 Fire Rescue	0	0
13273-130500 Aging Services	0	0
13274-130500 Aging Services	0	0
13275-130500 Aging Services	0	0
13276-130500 Aging Services	0	0
13277-132500 Capital Improve Prog	0	0
13287-131600 Fire Rescue	0	0
13288-110860 Performance Data & Analytic	0	0
13293-132500 Capital Improve Prog	0	0
13301-130500 Aging Services	0	0
13302-130500 Aging Services	0	0
13303-130500 Aging Services	0	0
13304-130500 Aging Services	0	0
13305-130500 Aging Services	0	0
13307-130500 Aging Services	0	0
13308-130500 Aging Services	0	0
13309-130500 Aging Services	0	0
13310-130500 Aging Services	0	0
13312-110501 Affordable Housing	0	0
13313-110501 Affordable Housing	0	0
13314-110501 Affordable Housing	0	0
13315-130210 Children's Services	0	0
13316-130210 Children's Services	0	0
13317-130210 Children's Services	0	0
13319-130100 Extension Services	0	0
13320-102050 Environmental Protection	0	0
13321-102050 Environmental Protection	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
13322-102050 Environmental Protection	0	0
13323-102050 Environmental Protection	0	0
13324-102050 Environmental Protection	0	0
13325-102050 Environmental Protection	0	0
13326-102050 Environmental Protection	0	0
13327-102050 Environmental Protection	0	0
13329-131600 Fire Rescue	0	0
13330-131600 Fire Rescue	0	0
13331-131600 Fire Rescue	0	0
13332-131600 Fire Rescue	0	0
13333-131100 Health Care Services	0	0
13334-120900 Facilities Management & Rea	0	0
13334-131000 Head Start	0	0
13335-131000 Head Start	0	0
13336-120900 Facilities Management & Rea	0	0
13336-131000 Head Start	0	0
13338-100300 13th Judicial Circuit	0	0
13339-100300 13th Judicial Circuit	0	0
13340-100300 13th Judicial Circuit	0	0
13341-110700 Economic Development	0	0
13344-130150 Sunshine Line	0	0
13345-110600 Management & Budget	0	0
13346-110600 Management & Budget	0	0
13347-131400 Social Services	0	0
13348-131400 Social Services	0	0
13349-131400 Social Services	0	0
13350-132500 Capital Improve Prog	0	0
13351-102400 Metropolitan Planning	0	0
13352-102400 Metropolitan Planning	0	0
13353-102400 Metropolitan Planning	0	0
13354-102400 Metropolitan Planning	0	0
13355-102400 Metropolitan Planning	0	0
13357-130210 Children's Services	0	0
13358-132500 Capital Improve Prog	0	0
13359-100300 13th Judicial Circuit	0	0
13362-132500 Capital Improve Prog	0	0
13363-132500 Capital Improve Prog	0	0
13364-131100 Health Care Services	0	0
13368-131600 Fire Rescue	0	0
13372-131600 Fire Rescue	0	0
13378-130210 Children's Services	0	0
13389-110700 Economic Development	0	0
13390-110700 Economic Development	0	0
13391-131400 Social Services	0	0
13392-102050 Environmental Protection	0	0
13393-132500 Capital Improve Prog	0	0
13401-130500 Aging Services	0	0
13402-130500 Aging Services	0	0
13403-130500 Aging Services	0	0
13404-130500 Aging Services	0	0
13405-130500 Aging Services	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
13407-130500 Aging Services	0	0
13408-130500 Aging Services	0	0
13409-130500 Aging Services	0	0
13410-130500 Aging Services	0	0
13412-110501 Affordable Housing	0	0
13413-110501 Affordable Housing	0	0
13414-110501 Affordable Housing	0	0
13415-130210 Children's Services	0	0
13416-130210 Children's Services	0	0
13417-130210 Children's Services	0	0
13419-130100 Extension Services	0	0
13420-102050 Environmental Protection	0	0
13421-102050 Environmental Protection	0	0
13422-102050 Environmental Protection	0	0
13423-102050 Environmental Protection	0	0
13424-102050 Environmental Protection	0	0
13425-102050 Environmental Protection	0	0
13426-102050 Environmental Protection	0	0
13427-102050 Environmental Protection	0	0
13431-131600 Fire Rescue	0	0
13433-131100 Health Care Services	0	0
13434-120900 Facilities Management & Rea	0	0
13434-131000 Head Start	0	0
13435-131000 Head Start	0	0
13436-120900 Facilities Management & Rea	0	0
13436-131000 Head Start	0	0
13438-100300 13th Judicial Circuit	0	0
13439-100300 13th Judicial Circuit	0	0
13441-110700 Economic Development	0	0
13443-131400 Social Services	0	0
13444-130150 Sunshine Line	0	0
13445-110600 Management & Budget	0	0
13447-131400 Social Services	0	0
13448-131400 Social Services	0	0
13449-131400 Social Services	0	0
13450-100300 13th Judicial Circuit	0	0
13451-102400 Metropolitan Planning	0	0
13452-102400 Metropolitan Planning	0	0
13453-102400 Metropolitan Planning	0	0
13454-102400 Metropolitan Planning	0	0
13456-131400 Social Services	0	0
13459-100300 13th Judicial Circuit	0	0
13464-131100 Health Care Services	0	0
13469-131600 Fire Rescue	0	0
13471-132500 Capital Improve Prog	0	0
13478-130210 Children's Services	0	0
13487-131600 Fire Rescue	0	0
13489-110700 Economic Development	0	0
13490-110700 Economic Development	0	0
20003-160000 Debt Service	0	879
20005-160000 Debt Service	0	1,516

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
20006-160000 Debt Service	0	1,371
20007-101001 Property Appraiser	0	0
20007-101200 Tax Collector	0	0
20007-160000 Debt Service	0	429
20010-160000 Debt Service	0	1,341
20011-160000 Debt Service	0	1,816
20014-160000 Debt Service	0	6,514
20015-160000 Debt Service	0	2,070
20016-160000 Debt Service	0	0
20017-160000 Debt Service	0	8,160
20023-160000 Debt Service	0	6,519
20024-160000 Debt Service	0	4,406
20025-160000 Debt Service	0	759
20026-160000 Debt Service	0	2,663
20029-160000 Debt Service	0	13,384
20030-101001 Property Appraiser	0	0
20030-101200 Tax Collector	0	0
20030-160000 Debt Service	0	3,566
20033-160000 Debt Service	0	4,535
20034-160000 Debt Service	0	0
20036-160000 Debt Service	0	3,307
20037-160000 Debt Service	0	6,219
20050-101001 Property Appraiser	0	0
20050-101200 Tax Collector	0	0
20050-160000 Debt Service	0	2,055
30002-132500 Capital Improve Prog	0	0
30003-132500 Capital Improve Prog	0	0
30005-132500 Capital Improve Prog	0	0
30011-160500 Government Agencies	0	0
30013-132500 Capital Improve Prog	0	0
30014-160500 Government Agencies	0	0
30019-132500 Capital Improve Prog	0	0
30022-132500 Capital Improve Prog	0	0
30024-132500 Capital Improve Prog	0	0
30025-132500 Capital Improve Prog	0	0
30040-132500 Capital Improve Prog	0	0
30041-132500 Capital Improve Prog	0	0
40003-110800 Information & Innovation	0	0
40003-120500 Public Utilities	0	0
40003-120822 Solid Waste Mgmt	0	0
40003-110860 Performance Data & Analytic	0	0
40007-132500 Capital Improve Prog	0	0
40010-120500 Public Utilities	0	0
40010-120822 Solid Waste Mgmt	0	0
40011-160000 Debt Service	0	7,948
40013-120822 Solid Waste Mgmt	0	0
40017-132500 Capital Improve Prog	0	0
40027-132500 Capital Improve Prog	0	0
40100-110800 Information & Innovation	0	0
40100-120010 Communications & Digital	0	0
40100-120200 Development Services	0	0
40100-120500 Public Utilities	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
40100-110860 Performance Data & Analytic	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	0
40100-133100 Ent Sol & Quality Assurance	0	0
40101-160000 Debt Service	0	17,035
40104-132500 Capital Improve Prog	0	0
40105-120500 Public Utilities	0	0
40105-132500 Capital Improve Prog	0	0
40116-120500 Public Utilities	0	0
40118-120500 Public Utilities	0	0
40163-132500 Capital Improve Prog	0	0
40164-132500 Capital Improve Prog	0	0
40165-132500 Capital Improve Prog	0	0
40167-101200 Tax Collector	0	0
40167-160000 Debt Service	0	0
40170-101200 Tax Collector	0	0
40170-160000 Debt Service	0	4,817
40171-132500 Capital Improve Prog	0	0
40181-132500 Capital Improve Prog	0	0
40184-132500 Capital Improve Prog	0	0
40186-132500 Capital Improve Prog	0	0
40189-132500 Capital Improve Prog	0	0
40190-120500 Public Utilities	0	0
40192-120500 Public Utilities	0	0
50003-131900 Fleet Services	0	0
50004-131900 Fleet Services	0	0
50100-110600 Management & Budget	0	0
50100-120100 Human Resources	0	0
50100-165000 Non-Departmental Allot	0	0
50101-165000 Non-Departmental Allot	0	0
50102-165000 Non-Departmental Allot	0	0
50104-120100 Human Resources	0	0
50104-165000 Non-Departmental Allot	0	0
50105-165000 Non-Departmental Allot	0	0
60012-110600 Management & Budget	0	0
60051-110600 Management & Budget	0	0
60051-165000 Non-Departmental Allot	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	0
C0003 Clerk - Board Svcs	0	0
C0004 Clerk of Courts - Value Adjust Bd	0	0
C1006 Clerk of Courts - Court Opns	0	0
Affordable Housing	0	0
Economic Development	0	0
Performance Data & Analytics	0	0
Customer Service & Supp	0	0
Development Services	0	0
Engineering & Operations	0	0
Consumer and Veteran Svcs	0	0
Aging Services	0	0
Health Care Services	0	0
Social Services	0	0
Library Services	32,033	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
Conservation & Environ	0	0
All Other	0	0
Direct Bill	0	0
Total	70,512	102,001

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

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

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-100100 County Internal Auditor

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	779,697			779,697
Inbound Costs:				
00004-165000 Non-Dept Allot	463	16	478	
00004-100200 County Attorney		2,186	2,186	
00004-110600 Mgmt & Budget		4,374	4,374	
00004-110800 Info & Innov		20,406	20,406	
00004-120100 Human Resources		6,129	6,129	
00004-133100 Ent Sol & QA		1,190	1,190	
C0003 Clerk - Board Svcs		13,523	13,523	
Total Allocated Additions:	463	47,824	48,287	48,287
Total To Be Allocated:	780,160	47,824		827,984

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	5,000	0	3,598	1,402
512004 Cafeteria Plan Benefits	16,768	0	12,066	4,702
512005 Deferred Compensation	10,369	0	7,462	2,907
512006 Reg Pay Exempt Employees	357,652	0	257,366	100,286
512011 Other Reg Pay	25,600	0	18,422	7,178
515002 Monthly Auto Allowance	3,300	0	2,375	925
515005 Parking Stipend	60	0	43	17
516001 Annual Leave	136,769	0	98,419	38,350
518001 Paid Compensatory Leave	2,961	0	2,131	830
521001 FICA/Medicare Taxes	41,990	0	30,216	11,774
522001 Florida Retirement System	96,718	0	69,598	27,120
523001 Health Insurance	48,926	0	35,207	13,719
523002 Short and Long Term Disability	7,779	0	5,598	2,181
523003 Employee Life Insurance	1,901	0	1,368	533
524001 Workers' Comp Assessments	833	0	599	234
526001 OPEB Expense	1,194	0	859	335
531007 Computer Software Annual Maintena	7,665	0	5,516	2,149
540007 Parking and Tolls	17	0	12	5
540010 Other Travel Expenses	40	0	29	11
541001 Telecommunications Services	543	0	391	152
545060 General Liab Insurance Assessment	6,883	0	4,953	1,930
547001 Printing And Binding	45	0	32	13
549990 Other Miscellaneous Expenses	13	0	9	4
551001 Office Supplies & Minor Office Eq	1,918	0	1,380	538
554001 Memberships & Dues	1,245	0	896	349
555040 Training/Educational Costs-Genera	1,714	0	1,233	481
555053 Training - Registration	1,794	0	1,291	503
Departmental Total				
Expenditures Per Financial Statement	779,697			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	779,697	0	561,069	218,628
Allocation Step 1				
Inbound - All Others	463	0	333	130
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	780,160	0	561,402	218,758
Allocation Step 2				
Inbound - All Others	47,824	0	34,414	13,410
2nd Allocation	47,824	0	34,414	13,410
Total For 00004-100100 County Internal Auditor				
Schedule .3 Total	827,984	0	595,816	232,168

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
00004-102050 Environmental Protection	74.00	2.472023	13,878		13,878	851	14,729
00004-120010 Communications	702.25	23.459162	131,700		131,700	8,073	139,773
00004-120151 Code Enforcement	40.00	1.336228	7,502		7,502	460	7,961
00004-120900 Facilities Management	267.75	8.944379	50,214		50,214	3,078	53,292
00004-130020 Pet Resources	653.25	21.822282	122,511		122,511	7,510	130,021
00004-130500 Aging Services	213.00	7.115417	39,946		39,946	2,449	42,395
00004-133100 Ent Sol & QA	266.75	8.910974	50,026		50,026	3,067	53,093
Public Utilities	771.50	25.772506	144,687		144,687	8,870	153,557
Parks & Recreation	5.00	0.167029	938		938	57	995
Schedule .4 Total for Internal Auditor	2,993.50	100.000000	561,402		561,402	34,414	595,816

Allocation Basis: Total Internal Audit Hours by Fund/Dept
Allocation Source: FY24 Internal Audit Department Hours - Internal Audit

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	19.00	0.340983	746		746		746
00004-110501 Affordable Housing	1.10	0.019741	43		43	3	46
00004-110600 Mgmt & Budget	22.95	0.411871	901		901	55	956
00004-110650 Procurement Svcs	40.00	0.717858	1,570		1,570	97	1,667
00004-110700 Economic Development	30.75	0.551854	1,207		1,207	74	1,281
00004-110800 Info & Innov	126.60	2.272022	4,970		4,970	306	5,276
00004-120010 Communications	50.00	0.897323	1,963		1,963	121	2,084
00004-120030 Customer Service & Supp	35.00	0.628126	1,374		1,374	84	1,459
00004-120100 Human Resources	57.45	1.031024	2,255		2,255	139	2,394
00004-120151 Code Enforcement	48.40	0.868609	1,900		1,900	117	2,017
00004-120802 Engineering & Operations	35.38	0.634946	1,389		1,389	85	1,474
00004-120840 Capital Programs	11.00	0.197411	432		432	27	458
00004-110860 Performance Data & Analytic	25.00	0.448661	981		981	60	1,042
00004-120900 Facilities Management	185.00	3.320095	7,263		7,263	447	7,710
00004-130020 Pet Resources	96.00	1.722860	3,769		3,769	232	4,001
00004-130100 Extension Services	22.12	0.396976	868		868	53	922
00004-130150 Sunshine Line	47.50	0.852457	1,865		1,865	115	1,980
00004-130210 Children's Services	35.15	0.630818	1,380		1,380	85	1,465
00004-130300 Consumer and Veteran Svcs	19.00	0.340983	746		746	46	792
00004-130500 Aging Services	138.18	2.479842	5,425		5,425	334	5,759
00004-131000 Head Start	1.00	0.017946	39		39	2	42
00004-131400 Social Services	54.87	0.984722	2,154		2,154	132	2,287
00004-131500 Homeless Services	10.00	0.179465	393		393	24	417
00004-131600 Fire Rescue	24.55	0.440586	964		964	59	1,023
00004-132200 Medical Examiner	45.48	0.816205	1,786		1,786	110	1,895
00004-132250 Parks & Recreation	22.26	0.399488	874		874	54	928
00004-132252 Conservation & Environ	181.72	3.261230	7,134		7,134	439	7,573
00004-133010 Govt Relations & Strategic	19.00	0.340983	746		746	46	792
00004-133100 Ent Sol & QA	40.00	0.717858	1,570		1,570	97	1,667
00007-110501 Affordable Housing	9.49	0.170312	373		373	23	395
00051-110501 Affordable Housing	9.50	0.170491	373		373	23	396
00051-120151 Code Enforcement	66.00	1.184466	2,591		2,591	159	2,750
00051-120200 Development Services	76.30	1.369315	2,995		2,995	184	3,180
00051-120802 Engineering & Operations	74.00	1.328038	2,905		2,905	179	3,084
00051-120840 Capital Programs	15.00	0.269197	589		589	36	625
00051-110860 Performance Data & Analytic	33.00	0.592233	1,296		1,296	80	1,375
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.089732	196		196	12	208
00051-130300 Consumer and Veteran Svcs	4.00	0.071786	157		157	10	167
00051-131600 Fire Rescue	1,259.30	22.599972	49,439		49,439	3,043	52,482
00051-132250 Parks & Recreation	235.81	4.231954	9,258		9,258	569	9,827
00051-132252 Conservation & Environ	8.00	0.143572	314		314	19	333
00051-165000 Non-Departmental Allot	5.00	0.089732	196		196	12	208
10107-132252 Conservation & Environ	1.00	0.017946	39		39	2	42
10113-110600 Management & Budget	1.00	0.017946	39		39	2	42
10122-110600 Management & Budget	1.80	0.032304	71		71	4	75
10125-110600 Management & Budget	0.25	0.004487	10		10	1	10
10129-110800 Information & Innovation	2.00	0.035893	79		79	5	83
10129-131100 Health Care Services	85.65	1.537114	3,363		3,363	207	3,569

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
10134-110860 Performance Data & Analytic	4.00	0.071786	157		157	10	167
10147-120151 Code Enforcement	0.60	0.010768	24		24	1	25
10210-120200 Development Services	3.00	0.053839	118		118	7	125
10214-110800 Information & Innovation	1.20	0.021536	47		47	3	50
10214-120200 Development Services	130.70	2.345602	5,131		5,131	316	5,447
10216-130100 Extension Services	1.00	0.017946	39		39	2	42
10219-120500 Public Utilities	7.00	0.125625	275		275	17	292
10219-120802 Engineering & Operations	8.50	0.152545	334		334	21	354
10219-120840 Capital Programs	2.00	0.035893	79		79	5	83
10300-110800 Information & Innovation	4.00	0.071786	157		157	10	167
10300-120200 Development Services	13.00	0.233304	510		510	31	542
10300-120802 Engineering & Operations	337.50	6.056930	13,250		13,250	815	14,065
10300-120840 Capital Programs	43.00	0.771698	1,688		1,688	104	1,792
10300-110860 Performance Data & Analytic	11.00	0.197411	432		432	27	458
10300-120860 Community Infrastructure	12.00	0.215358	471		471	29	500
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.179465	393		393	24	417
10400-132000 Library Services	389.05	6.982070	15,274		15,274	939	16,213
10789-110501 Affordable Housing	4.89	0.087758	192		192	12	204
10792-120100 Human Resources	7.50	0.134598	294		294	18	313
10803-110700 Economic Development	2.75	0.049353	108		108	7	115
10900-132000 Library Services	1.95	0.034996	77		77	5	81
13077-110501 Affordable Housing	3.73	0.066940	146		146	9	155
13088-110501 Affordable Housing	6.28	0.112704	247		247	15	262
13147-131400 Social Services	0.70	0.012563	27		27	2	29
13315-130210 Children's Services	2.36	0.042354	93		93	6	98
13316-130210 Children's Services	15.98	0.286784	627		627	39	666
13333-131100 Health Care Services	1.94	0.034816	76		76	5	81
13341-110700 Economic Development	0.93	0.016690	37		37	2	39
13348-131400 Social Services	15.70	0.281759	616		616	38	654
13349-131400 Social Services	6.74	0.120959	265		265	16	281
13364-131100 Health Care Services	0.25	0.004487	10		10	1	10
13378-130210 Children's Services	4.37	0.078426	172		172	11	182
13389-110700 Economic Development	0.58	0.010409	23		23	1	24
13391-131400 Social Services	4.99	0.089553	196		196	12	208
40003-110800 Information & Innovation	2.50	0.044866	98		98	6	104
40003-120500 Public Utilities	194.00	3.481613	7,616		7,616	468	8,085
40003-110860 Performance Data & Analytic	0.20	0.003589	8		8	0	8
40010-120500 Public Utilities	5.35	0.096014	210		210	13	223
40100-110800 Information & Innovation	5.50	0.098706	216		216	13	229
40100-120010 Communications & Digital	1.00	0.017946	39		39	2	42
40100-120200 Development Services	4.00	0.071786	157		157	10	167
40100-120500 Public Utilities	869.65	15.607138	34,142		34,142	2,100	36,242
40100-110860 Performance Data & Analytic	0.80	0.014357	31		31	2	33
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.017946	39		39	2	42
50003-131900 Fleet Services	67.00	1.202413	2,630		2,630	162	2,792
50100-110600 Management & Budget	13.00	0.233304	510		510	31	542
50100-120100 Human Resources	5.50	0.098706	216		216	13	229
50104-120100 Human Resources	6.88	0.123472	270		270	17	287
Schedule .4 Total for Countywide	5,572.13	100.000000	218,758		218,758	13,410	232,168

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor

Activity - Countywide

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY24 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
00004-165000 Non-Dept Allot	746	0	746
00004-102050 Environmental Protection	14,729	14,729	0
00004-110501 Affordable Housing	46	0	46
00004-110600 Mgmt & Budget	956	0	956
00004-110650 Procurement Svcs	1,667	0	1,667
00004-110700 Economic Development	1,281	0	1,281
00004-110800 Info & Innov	5,276	0	5,276
00004-120010 Communications	141,857	139,773	2,084
00004-120030 Customer Service & Supp	1,459	0	1,459
00004-120100 Human Resources	2,394	0	2,394
00004-120151 Code Enforcement	9,978	7,961	2,017
00004-120802 Engineering & Operations	1,474	0	1,474
00004-120840 Capital Programs	458	0	458
00004-110860 Performance Data & Analytic	1,042	0	1,042
00004-120900 Facilities Management	61,002	53,292	7,710
00004-130020 Pet Resources	134,021	130,021	4,001
00004-130100 Extension Services	922	0	922
00004-130150 Sunshine Line	1,980	0	1,980
00004-130210 Children's Services	1,465	0	1,465
00004-130300 Consumer and Veteran Svcs	792	0	792
00004-130500 Aging Services	48,153	42,395	5,759
00004-131000 Head Start	42	0	42
00004-131400 Social Services	2,287	0	2,287
00004-131500 Homeless Services	417	0	417
00004-131600 Fire Rescue	1,023	0	1,023
00004-132200 Medical Examiner	1,895	0	1,895
00004-132250 Parks & Recreation	928	0	928
00004-132252 Conservation & Environ	7,573	0	7,573
00004-133010 Govt Relations & Strategic	792	0	792
00004-133100 Ent Sol & QA	54,760	53,093	1,667
00007-110501 Affordable Housing	395	0	395
00051-110501 Affordable Housing	396	0	396
00051-120151 Code Enforcement	2,750	0	2,750
00051-120200 Development Services	3,180	0	3,180
00051-120802 Engineering & Operations	3,084	0	3,084
00051-120840 Capital Programs	625	0	625
00051-110860 Performance Data & Analytic	1,375	0	1,375
00051-120900 Facilities Mgmt & RE Svcs	208	0	208
00051-130300 Consumer and Veteran Svcs	167	0	167
00051-131600 Fire Rescue	52,482	0	52,482
00051-132250 Parks & Recreation	9,827	0	9,827
00051-132252 Conservation & Environ	333	0	333
00051-165000 Non-Departmental Allot	208	0	208
10107-132252 Conservation & Environ	42	0	42
10113-110600 Management & Budget	42	0	42
10122-110600 Management & Budget	75	0	75
10125-110600 Management & Budget	10	0	10
10129-110800 Information & Innovation	83	0	83
10129-131100 Health Care Services	3,569	0	3,569
10134-110860 Performance Data & Analytic	167	0	167

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
10147-120151 Code Enforcement	25	0	25
10210-120200 Development Services	125	0	125
10214-110800 Information & Innovation	50	0	50
10214-120200 Development Services	5,447	0	5,447
10216-130100 Extension Services	42	0	42
10219-120500 Public Utilities	292	0	292
10219-120802 Engineering & Operations	354	0	354
10219-120840 Capital Programs	83	0	83
10300-110800 Information & Innovation	167	0	167
10300-120200 Development Services	542	0	542
10300-120802 Engineering & Operations	14,065	0	14,065
10300-120840 Capital Programs	1,792	0	1,792
10300-110860 Performance Data & Analytic	458	0	458
10300-120860 Community Infrastructure	500	0	500
10300-120900 Facilities Mgmt & RE Svcs	417	0	417
10400-132000 Library Services	16,213	0	16,213
10789-110501 Affordable Housing	204	0	204
10792-120100 Human Resources	313	0	313
10803-110700 Economic Development	115	0	115
10900-132000 Library Services	81	0	81
13077-110501 Affordable Housing	155	0	155
13088-110501 Affordable Housing	262	0	262
13147-131400 Social Services	29	0	29
13315-130210 Children's Services	98	0	98
13316-130210 Children's Services	666	0	666
13333-131100 Health Care Services	81	0	81
13341-110700 Economic Development	39	0	39
13348-131400 Social Services	654	0	654
13349-131400 Social Services	281	0	281
13364-131100 Health Care Services	10	0	10
13378-130210 Children's Services	182	0	182
13389-110700 Economic Development	24	0	24
13391-131400 Social Services	208	0	208
40003-110800 Information & Innovation	104	0	104
40003-120500 Public Utilities	8,085	0	8,085
40003-110860 Performance Data & Analytic	8	0	8
40010-120500 Public Utilities	223	0	223
40100-110800 Information & Innovation	229	0	229
40100-120010 Communications & Digital	42	0	42
40100-120200 Development Services	167	0	167
40100-120500 Public Utilities	36,242	0	36,242
40100-110860 Performance Data & Analytic	33	0	33
40100-120900 Facilities Mgmt & RE Svcs	42	0	42
50003-131900 Fleet Services	2,792	0	2,792
50100-110600 Management & Budget	542	0	542
50100-120100 Human Resources	229	0	229
50104-120100 Human Resources	287	0	287
Public Utilities	153,557	153,557	0
Parks & Recreation	995	995	0
Direct Bill	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
Total	827,984	595,816	232,168

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 not been allocated in this plan.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-100200 County Attorney

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	10,633,527			10,633,527
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-187,557			
341930 Copies - Tax Exempt	-462			
341940 Other Gen Govt Chgs (Net)	-128,399			
369310 Restitution/Claim Settlements	-69			
Total Departmental Cost Adjustments:	-316,487			-316,487
Inbound Costs:				
Building Depreciation	46,330		46,330	
Equipment Depreciation	1,651		1,651	
00004-165000 Non-Dept Allot	81,448	2,750	84,198	
00004-100200 County Attorney		2,315,292	2,315,292	
00004-110600 Mgmt & Budget		9,686	9,686	
00004-110650 Procurement Svcs		24,620	24,620	
00004-110800 Info & Innov		325,899	325,899	
00004-120100 Human Resources		74,770	74,770	
00004-120900 Facilities Management		118,570	118,570	
00004-133100 Ent Sol & QA		14,727	14,727	
C0003 Clerk - Board Svcs		92,970	92,970	
Total Allocated Additions:	129,429	2,979,285	3,108,713	3,108,713
Total To Be Allocated:	10,446,469	2,979,285		13,425,753

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,178,047	0	1,176,047	2,000
512004 Cafeteria Plan Benefits	185,049	0	178,676	6,373
512005 Deferred Compensation	108,539	0	106,190	2,349
512006 Reg Pay Exempt Employees	4,906,386	0	4,753,106	153,280
512011 Other Reg Pay	400,335	0	390,028	10,307
512201 DE Salaries & Wages	1,431	0	1,431	0
512206 DE Reg Pay Exempt Employees	1,312	0	1,312	0
515002 Monthly Auto Allowance	3,600	0	3,600	0
515005 Parking Stipend	1,040	0	480	560
516001 Annual Leave	617,076	0	611,669	5,407
516008 Parental Paid Leave	11,522	0	11,522	0
518001 Paid Compensatory Leave	48,093	0	47,349	744
521001 FICA/Medicare Taxes	509,332	0	496,598	12,734
522001 Florida Retirement System	1,313,776	0	1,290,547	23,229
523001 Health Insurance	988,677	0	930,962	57,715
523002 Short and Long Term Disability	91,367	0	89,226	2,141
523003 Employee Life Insurance	17,873	0	17,421	452
524001 Workers' Comp Assessments	7,417	0	7,250	167
526001 OPEB Expense	14,541	0	13,943	598
531540 Information Technology Services	56,996	0	56,996	0
531990 Other Professional Services	1,981	0	1,981	0
540002 Vicinity Mileage	692	0	692	0
540003 Hotel/Lodging	1,571	0	1,571	0
540006 Out-of-Vicinity Auto Mileage	1,508	0	1,508	0
540007 Parking and Tolls	130	0	130	0
540009 Meal Allowance	316	0	316	0
540010 Other Travel Expenses	217	0	217	0
541001 Telecommunications Services	2,958	0	2,958	0
542070 Postage & Freight Services-Genera	511	0	511	0
542071 Postage & Clerk's Mail Room Charg	1,685	0	1,685	0
545060 General Liab Insurance Assessment	87,143	0	85,345	1,798
549001 Awards Programs	2,588	0	2,588	0
549240 Collection Expense	68	0	68	0
549300 Legal Advertising	8,039	0	8,039	0
549500 Professional Licenses & Certifica	3,259	0	3,259	0
549990 Other Miscellaneous Expenses	1,318	0	1,318	0
551001 Office Supplies & Minor Office Eq	15,623	0	15,623	0
551020 Computer Software/Hardware Upgrad	48	0	48	0
552001 General oper supplies & minor equ	3,790	0	3,365	425
554001 Memberships & Dues	21,872	0	21,872	0
554010 Books & Subscriptions	8,817	0	8,817	0
554012 Subscriptions	999	0	999	0
555040 Training/Educational Costs-Genera	4,095	0	4,095	0
555052 Training - Out Of Town	846	0	846	0
555053 Training - Registration	1,044	0	1,044	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-100200 County Attorney

	Total	G&A	County Attorney	County-wide Public Records**
Departmental Total				
Expenditures Per Financial Statement	10,633,527			
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341902 Registry Fees-General Government	(187,557)	0	0	(187,557)
341930 Copies - Tax Exempt	(462)	0	0	(462)
341940 Other Gen Govt Chgs (Net)	(128,399)	0	(128,399)	0
369310 Restitution/Claim Settlements	(69)	0	(69)	0
Functional Cost	10,317,040	0	10,224,780	92,260
Allocation Step 1				
Inbound - All Others	129,429	0	125,973	3,456
Reallocate Admin Costs		0	0	0
Unallocated Costs	(95,716)	0	0	(95,716)
1st Allocation	10,350,753	0	10,350,753	0
Allocation Step 2				
Inbound - All Others	2,979,285	0	2,899,732	79,553
Unallocated Costs	(79,553)	0	0	(79,553)
2nd Allocation	2,899,732	0	2,899,732	0
Total For 00004-100200 County Attorney				
Schedule .3 Total	13,250,485	0	13,250,485	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	6,366.00	8.454767	875,132		875,132	315,892	1,191,024
00004-100100 County Internal Auditor	15.90	0.021117	2,186		2,186		2,186
00004-100200 County Attorney	16,842.20	22.368343	2,315,292		2,315,292		2,315,292
00004-101001 Property Appraiser	117.20	0.155655	16,111	(5,686)	10,425	5,816	16,241
00004-101200 Tax Collector	3,924.30	5.211914	539,472	(107,050)	432,422	194,731	627,153
00004-101300 Sheriff	67.50	0.089648	9,279		9,279	3,349	12,629
00004-101600 Public Defender	2.40	0.003187	330		330	119	449
00004-102550 Soil & Water Conservation	52.00	0.069062	7,148		7,148	2,580	9,729
00004-110001 County Administrator	2,706.20	3.594139	372,020		372,020	134,286	506,307
00004-110600 Mgmt & Budget	709.30	0.942031	97,507		97,507	35,197	132,704
00004-110650 Procurement Svcs	4,629.50	6.148499	636,416		636,416	229,724	866,140
00004-110700 Economic Development	38.10	0.050601	5,238		5,238	1,891	7,128
00004-110800 Info & Innov	451.10	0.599112	62,013		62,013	22,384	84,397
00004-120010 Communications	111.70	0.148350	15,355		15,355	5,543	20,898
00004-120100 Human Resources	730.70	0.970452	100,449		100,449	36,259	136,708
00004-120200 Development Services	0.30	0.000398	41		41	15	56
00004-120802 Engineering & Operations	125.70	0.166944	17,280		17,280	6,237	23,517
00004-120860 Community Infrastructure	0.50	0.000664	69		69	25	93
00004-120900 Facilities Management	2,798.30	3.716459	384,681		384,681	138,857	523,538
00004-130020 Pet Resources	1,451.10	1.927225	199,482		199,482	72,006	271,488
00004-131500 Homeless Services	77.80	0.103327	10,695		10,695	3,861	14,556
00004-131600 Fire Rescue	363.10	0.482238	49,915		49,915	18,018	67,933
00004-132200 Medical Examiner	1,071.80	1.423471	147,340		147,340	53,185	200,525
00004-133010 Govt Relations & Strategic	295.10	0.391926	40,567		40,567	14,643	55,211
00004-133100 Ent Sol & QA	12.90	0.017133	1,773		1,773	640	2,413
00004-166000 Non-Profit Organizations	121.30	0.161100	16,675	(6,302)	10,373	6,019	16,392
00051-120200 Development Services	6,532.00	8.675234	897,952		897,952	324,130	1,222,082
00051-120900 Facilities Mgmt & RE Svcs	36.20	0.048078	4,976		4,976	1,796	6,773
00101-801100 Supervisor of Elections	1,159.30	1.539681	159,369		159,369	57,526	216,895
10134-110860 Performance Data & Analytic	48.20	0.064015	6,626		6,626	2,392	9,018
10210-120200 Development Services	119.90	0.159241	16,483		16,483	5,950	22,432
10214-120200 Development Services	100.40	0.133343	13,802		13,802	4,982	18,784
10215-120200 Development Services	6.50	0.008633	894		894	323	1,216
10219-120802 Engineering & Operations	20.60	0.027359	2,832		2,832	1,022	3,854
10300-120200 Development Services	35.40	0.047015	4,866		4,866	1,757	6,623
10300-120802 Engineering & Operations	1,094.50	1.453620	150,461		150,461	54,311	204,772
10803-110700 Economic Development	67.10	0.089116	9,224		9,224	3,330	12,554
10902-102300 Planning Commission	44.70	0.059367	6,145	(142)	6,003	2,218	8,221
40003-120500 Public Utilities	486.40	0.645994	66,865		66,865	24,136	91,001
40100-120200 Development Services	24.30	0.032273	3,340		3,340	1,206	4,546
40100-120500 Public Utilities	925.20	1.228770	127,187		127,187	45,910	173,097
50003-131900 Fleet Services	185.40	0.246232	25,487		25,487	9,200	34,687
50100-110600 Management & Budget	1,416.00	1.880608	194,657		194,657	70,264	264,922
C0003 Clerk - Board Svcs	11.20	0.014875	1,540		1,540	556	2,095
Clerk of Courts	39.10	0.051929	5,375		5,375	1,940	7,315
13th Judicial Circuit	0.60	0.000797	82		82	30	112
Environmental Protection	43.30	0.057507	5,952		5,952	2,149	8,101
Metropolitan Planning	0.00	0.000000	0	(3,533)	(3,533)		(3,533)
Deputy County Administrator	41.70	0.055382	5,732		5,732	2,069	7,802
Affordable Housing	1,044.20	1.386816	143,546		143,546	51,815	195,361

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
Economic Development	1,746.10	2.319018	240,036		240,036	86,645	326,680
Performance Data & Analytics	363.20	0.482371	49,929		49,929	18,023	67,952
Customer Service & Supp	35.10	0.046617	4,825		4,825	1,742	6,567
Code Enforcement	1,809.90	2.403752	248,806		248,806	89,810	338,617
Public Utilities	1,502.90	1.996021	206,603		206,603	74,577	281,180
Engineering & Operations	5,291.40	7.027577	727,407		727,407	262,569	989,976
Capital Programs	1.90	0.002523	261		261	94	355
Extension Services	17.90	0.023773	2,461		2,461	888	3,349
Sunshine Line	268.20	0.356200	36,869		36,869	13,309	50,178
Children's Services	529.00	0.702572	72,721		72,721	26,250	98,971
Consumer and Veteran Svcs	322.00	0.427652	44,265		44,265	15,978	60,243
Aging Services	415.20	0.551433	57,077		57,077	20,603	77,680
Head Start	186.10	0.247162	25,583		25,583	9,235	34,818
Health Care Services	1,523.90	2.023911	209,490		209,490	75,619	285,109
Social Services	331.70	0.440535	45,599		45,599	16,460	62,058
Fire Rescue	1,895.20	2.517040	260,533		260,533	94,043	354,576
Library Services	209.60	0.278372	28,814		28,814	10,401	39,214
Parks & Recreation	782.40	1.039116	107,556		107,556	38,824	146,380
Conservation & Environ	952.20	1.264629	130,899		130,899	47,250	178,148
Children's Board	17.50	0.023242	2,406		2,406	868	3,274
Emergency Medical Planning Council (EMPC	1.00	0.001328	137		137	50	187
Housing Finance Authority	385.00	0.511323	52,926	(5,686)	47,240	19,104	66,344
Public Transportation Commission (PTC)	1.50	0.001992	206		206	74	281
All Other	141.70	0.188194	19,479		19,479	7,031	26,511
Schedule .4 Total for County Attorney	75,294.80	100.000000	10,350,753	(128,399)	10,222,354	2,899,732	13,122,086
Direct Billed				128,399	128,399		128,399
Schedule .3 Total for County Attorney	75,294.80	100.000000		0	10,350,753	2,899,732	13,250,485

Allocation Basis: Number of Hours by Fund/Dept
Allocation Source: FY24 Billable Hours by Client - County Attorney

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-100200 County Attorney

Receiving Department	Total	County Attorney
00004-100001 Board of Commissioners	1,191,024	1,191,024
00004-100100 County Internal Auditor	2,186	2,186
00004-100200 County Attorney	2,315,292	2,315,292
00004-101001 Property Appraiser	16,241	16,241
00004-101200 Tax Collector	627,153	627,153
00004-101300 Sheriff	12,629	12,629
00004-101600 Public Defender	449	449
00004-102550 Soil & Water Conservation	9,729	9,729
00004-110001 County Administrator	506,307	506,307
00004-110600 Mgmt & Budget	132,704	132,704
00004-110650 Procurement Svcs	866,140	866,140
00004-110700 Economic Development	7,128	7,128
00004-110800 Info & Innov	84,397	84,397
00004-120010 Communications	20,898	20,898
00004-120100 Human Resources	136,708	136,708
00004-120200 Development Services	56	56
00004-120802 Engineering & Operations	23,517	23,517
00004-120860 Community Infrastructure	93	93
00004-120900 Facilities Management	523,538	523,538
00004-130020 Pet Resources	271,488	271,488
00004-131500 Homeless Services	14,556	14,556
00004-131600 Fire Rescue	67,933	67,933
00004-132200 Medical Examiner	200,525	200,525
00004-133010 Govt Relations & Strategic	55,211	55,211
00004-133100 Ent Sol & QA	2,413	2,413
00004-166000 Non-Profit Organizations	16,392	16,392
00051-120200 Development Services	1,222,082	1,222,082
00051-120900 Facilities Mgmt & RE Svcs	6,773	6,773
00101-801100 Supervisor of Elections	216,895	216,895
10134-110860 Performance Data & Analytic	9,018	9,018
10210-120200 Development Services	22,432	22,432
10214-120200 Development Services	18,784	18,784
10215-120200 Development Services	1,216	1,216
10219-120802 Engineering & Operations	3,854	3,854
10300-120200 Development Services	6,623	6,623
10300-120802 Engineering & Operations	204,772	204,772
10803-110700 Economic Development	12,554	12,554
10902-102300 Planning Commission	8,221	8,221
40003-120500 Public Utilities	91,001	91,001
40100-120200 Development Services	4,546	4,546
40100-120500 Public Utilities	173,097	173,097
50003-131900 Fleet Services	34,687	34,687
50100-110600 Management & Budget	264,922	264,922
C0003 Clerk - Board Svcs	2,095	2,095
Clerk of Courts	7,315	7,315
13th Judicial Circuit	112	112
Environmental Protection	8,101	8,101
Metropolitan Planning	(3,533)	(3,533)
Deputy County Administrator	7,802	7,802
Affordable Housing	195,361	195,361
Economic Development	326,680	326,680
Performance Data & Analytics	67,952	67,952

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-100200 County Attorney

Receiving Department	Total	County Attorney
Customer Service & Supp	6,567	6,567
Code Enforcement	338,617	338,617
Public Utilities	281,180	281,180
Engineering & Operations	989,976	989,976
Capital Programs	355	355
Extension Services	3,349	3,349
Sunshine Line	50,178	50,178
Children's Services	98,971	98,971
Consumer and Veteran Svcs	60,243	60,243
Aging Services	77,680	77,680
Head Start	34,818	34,818
Health Care Services	285,109	285,109
Social Services	62,058	62,058
Fire Rescue	354,576	354,576
Library Services	39,214	39,214
Parks & Recreation	146,380	146,380
Conservation & Environ	178,148	178,148
Children's Board	3,274	3,274
Emergency Medical Planning Council (EMPC	187	187
Housing Finance Authority	66,344	66,344
Public Transportation Commission (PTC)	281	281
All Other	26,511	26,511
Direct Bill	128,399	128,399
Total	13,250,485	13,250,485

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

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-101700 Clerk of Court

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	26,346,508			26,346,508
Cost Adjustments:				
Direct Cost	-26,346,508			
Total Departmental Cost Adjustments:	-26,346,508			-26,346,508
Inbound Costs:				
00004-165000 Non-Dept Allot	8	0	8	
00004-110600 Mgmt & Budget		156	156	
C0003 Clerk - Board Svcs		162	162	
Total Allocated Additions:	8	319	327	327
Total To Be Allocated:	8	319		327

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	26,346,508	0	26,346,508
Departmental Total			
Expenditures Per Financial Statement	26,346,508		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(26,346,508)	0	(26,346,508)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	8	0	8
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	8	0	8
Allocation Step 2			
Inbound - All Others	319	0	319
2nd Allocation	319	0	319
Total For 00004-101700 Clerk of Court			
Schedule .3 Total	327	0	327

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	8		8	311	319
C0004 Clerk of Courts - Value Adjust Bd	3	2.500000	0		0	8	8
Schedule .4 Total for Clerk of Court - CCC	120	100.000000	8		8	319	327

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY24 Budget Positions - Clerk of Circuit Court

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-101700 Clerk of Court

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	319	319
C0004 Clerk of Courts - Value Adjust Bd	8	8
Direct Bill	0	0
Total	327	327

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

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-110001 County Administrator

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,516,787			3,516,787
Inbound Costs:				
Building Depreciation	8,582		8,582	
Equipment Depreciation	3,302		3,302	
00004-165000 Non-Dept Allot	171,493	5,790	177,282	
00004-100200 County Attorney	372,020	134,286	506,307	
00004-110600 Mgmt & Budget		6,562	6,562	
00004-110650 Procurement Svcs		301	301	
00004-110800 Info & Innov		108,806	108,806	
00004-120100 Human Resources		15,935	15,935	
00004-120900 Facilities Management		102,723	102,723	
00004-133100 Ent Sol & QA		3,065	3,065	
C0003 Clerk - Board Svcs		14,824	14,824	
Total Allocated Additions:	555,396	392,292	947,688	947,688
Total To Be Allocated:	4,072,183	392,292		4,464,475

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	61,978	0	61,978
512004 Cafeteria Plan Benefits	47,421	0	47,421
512005 Deferred Compensation	45,779	0	45,779
512006 Reg Pay Exempt Employees	1,812,612	0	1,812,612
512011 Other Reg Pay	130,187	0	130,187
512201 DE Salaries & Wages	12,857	0	12,857
512206 DE Reg Pay Exempt Employees	8,021	0	8,021
512211 DE Other Reg Pay	(2,790)	0	(2,790)
514001 Overtime Pay	62	0	62
515002 Monthly Auto Allowance	16,020	0	16,020
515007 Stipend (General)	15,907	0	15,907
516001 Annual Leave	228,166	0	228,166
517001 Sick Leave	35,155	0	35,155
518001 Paid Compensatory Leave	2,729	0	2,729
521001 FICA/Medicare Taxes	140,875	0	140,875
522001 Florida Retirement System	623,013	0	623,013
523001 Health Insurance	213,149	0	213,149
523002 Short and Long Term Disability	29,117	0	29,117
523003 Employee Life Insurance	5,535	0	5,535
524001 Workers' Comp Assessments	3,285	0	3,285
526001 OPEB Expense	3,453	0	3,453
540003 Hotel/Lodging	952	0	952
540006 Out-of-Vicinity Auto Mileage	668	0	668
540007 Parking and Tolls	36	0	36
540008 Taxi/Train/Bus	6	0	6
540009 Meal Allowance	122	0	122
540010 Other Travel Expenses	810	0	810
541001 Telecommunications Services	13,964	0	13,964
542071 Postage & Clerk's Mail Room Charg	4	0	4
545060 General Liab Insurance Assessment	28,909	0	28,909
545100 Automobile Liability Insurance De	15,868	0	15,868
545110 General Liability Insurance Dept.	269	0	269
547001 Printing And Binding	707	0	707
548001 Public Awareness Programs	5,000	0	5,000
549001 Awards Programs	872	0	872
549990 Other Miscellaneous Expenses	6,180	0	6,180
551001 Office Supplies & Minor Office Eq	1,596	0	1,596
552001 General oper supplies & minor equ	290	0	290
554001 Memberships & Dues	5,597	0	5,597
554012 Subscriptions	793	0	793
555053 Training - Registration	1,613	0	1,613
Departmental Total			
Expenditures Per Financial Statement	3,516,787		
Deductions			
*Total Disallowed Costs	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110001 County Administrator

	Total	G&A	CA Executive Mgmt/Adm
Functional Cost	3,516,787	0	3,516,787
Allocation Step 1			
Inbound - All Others	555,396	0	555,396
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	4,072,183	0	4,072,183
Allocation Step 2			
Inbound - All Others	392,292	0	392,292
2nd Allocation	392,292	0	392,292
Total For 00004-110001 County Administrator			
Schedule .3 Total	4,464,475	0	4,464,475

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	19.00	0.340983	13,885		13,885		13,885
00004-110501 Affordable Housing	1.10	0.019741	804		804	78	882
00004-110600 Mgmt & Budget	22.95	0.411871	16,772		16,772	1,621	18,393
00004-110650 Procurement Svcs	40.00	0.717858	29,232		29,232	2,826	32,058
00004-110700 Economic Development	30.75	0.551854	22,473		22,473	2,172	24,645
00004-110800 Info & Innov	126.60	2.272022	92,521		92,521	8,944	101,464
00004-120010 Communications	50.00	0.897323	36,541		36,541	3,532	40,073
00004-120030 Customer Service & Supp	35.00	0.628126	25,578		25,578	2,473	28,051
00004-120100 Human Resources	57.45	1.031024	41,985		41,985	4,058	46,044
00004-120151 Code Enforcement	48.40	0.868609	35,371		35,371	3,419	38,791
00004-120802 Engineering & Operations	35.38	0.634946	25,856		25,856	2,499	28,356
00004-120840 Capital Programs	11.00	0.197411	8,039		8,039	777	8,816
00004-110860 Performance Data & Analytic	25.00	0.448661	18,270		18,270	1,766	20,036
00004-120900 Facilities Management	185.00	3.320095	135,200		135,200	13,069	148,269
00004-130020 Pet Resources	96.00	1.722860	70,158		70,158	6,782	76,940
00004-130100 Extension Services	22.12	0.396976	16,166		16,166	1,563	17,728
00004-130150 Sunshine Line	47.50	0.852457	34,714		34,714	3,356	38,069
00004-130210 Children's Services	35.15	0.630818	25,688		25,688	2,483	28,171
00004-130300 Consumer and Veteran Svcs	19.00	0.340983	13,885		13,885	1,342	15,228
00004-130500 Aging Services	138.18	2.479842	100,984		100,984	9,762	110,745
00004-131000 Head Start	1.00	0.017946	731		731	71	801
00004-131400 Social Services	54.87	0.984722	40,100		40,100	3,876	43,976
00004-131500 Homeless Services	10.00	0.179465	7,308		7,308	706	8,015
00004-131600 Fire Rescue	24.55	0.440586	17,941		17,941	1,734	19,676
00004-132200 Medical Examiner	45.48	0.816205	33,237		33,237	3,213	36,450
00004-132250 Parks & Recreation	22.26	0.399488	16,268		16,268	1,572	17,840
00004-132252 Conservation & Environ	181.72	3.261230	132,803		132,803	12,837	145,641
00004-133010 Govt Relations & Strategic	19.00	0.340983	13,885		13,885	1,342	15,228
00004-133100 Ent Sol & QA	40.00	0.717858	29,232		29,232	2,826	32,058
00007-110501 Affordable Housing	9.49	0.170312	6,935		6,935	670	7,606
00051-110501 Affordable Housing	9.50	0.170491	6,943		6,943	671	7,614
00051-120151 Code Enforcement	66.00	1.184466	48,234		48,234	4,662	52,896
00051-120200 Development Services	76.30	1.369315	55,761		55,761	5,390	61,151
00051-120802 Engineering & Operations	74.00	1.328038	54,080		54,080	5,228	59,308
00051-120840 Capital Programs	15.00	0.269197	10,962		10,962	1,060	12,022
00051-110860 Performance Data & Analytic	33.00	0.592233	24,117		24,117	2,331	26,448
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.089732	3,654		3,654	353	4,007
00051-130300 Consumer and Veteran Svcs	4.00	0.071786	2,923		2,923	283	3,206
00051-131600 Fire Rescue	1,259.30	22.599972	920,312		920,312	88,962	1,009,275
00051-132250 Parks & Recreation	235.81	4.231954	172,333		172,333	16,658	188,991
00051-132252 Conservation & Environ	8.00	0.143572	5,847		5,847	565	6,412
00051-165000 Non-Departmental Allot	5.00	0.089732	3,654		3,654	353	4,007
10107-132252 Conservation & Environ	1.00	0.017946	731		731	71	801
10113-110600 Management & Budget	1.00	0.017946	731		731	71	801
10122-110600 Management & Budget	1.80	0.032304	1,315		1,315	127	1,443
10125-110600 Management & Budget	0.25	0.004487	183		183	18	200
10129-110800 Information & Innovation	2.00	0.035893	1,462		1,462	141	1,603
10129-131100 Health Care Services	85.65	1.537114	62,594		62,594	6,051	68,645

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
10134-110860 Performance Data & Analytic	4.00	0.071786	2,923		2,923	283	3,206
10147-120151 Code Enforcement	0.60	0.010768	439		439	42	481
10210-120200 Development Services	3.00	0.053839	2,192		2,192	212	2,404
10214-110800 Information & Innovation	1.20	0.021536	877		877	85	962
10214-120200 Development Services	130.70	2.345602	95,517		95,517	9,233	104,750
10216-130100 Extension Services	1.00	0.017946	731		731	71	801
10219-120500 Public Utilities	7.00	0.125625	5,116		5,116	495	5,610
10219-120802 Engineering & Operations	8.50	0.152545	6,212		6,212	600	6,812
10219-120840 Capital Programs	2.00	0.035893	1,462		1,462	141	1,603
10300-110800 Information & Innovation	4.00	0.071786	2,923		2,923	283	3,206
10300-120200 Development Services	13.00	0.233304	9,501		9,501	918	10,419
10300-120802 Engineering & Operations	337.50	6.056930	246,649		246,649	23,842	270,491
10300-120840 Capital Programs	43.00	0.771698	31,425		31,425	3,038	34,463
10300-110860 Performance Data & Analytic	11.00	0.197411	8,039		8,039	777	8,816
10300-120860 Community Infrastructure	12.00	0.215358	8,770		8,770	848	9,617
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.179465	7,308		7,308	706	8,015
10400-132000 Library Services	389.05	6.982070	284,323		284,323	27,484	311,806
10789-110501 Affordable Housing	4.89	0.087758	3,574		3,574	345	3,919
10792-120100 Human Resources	7.50	0.134598	5,481		5,481	530	6,011
10803-110700 Economic Development	2.75	0.049353	2,010		2,010	194	2,204
10900-132000 Library Services	1.95	0.034996	1,425		1,425	138	1,563
13077-110501 Affordable Housing	3.73	0.066940	2,726		2,726	263	2,989
13088-110501 Affordable Housing	6.28	0.112704	4,590		4,590	444	5,033
13147-131400 Social Services	0.70	0.012563	512		512	49	561
13315-130210 Children's Services	2.36	0.042354	1,725		1,725	167	1,891
13316-130210 Children's Services	15.98	0.286784	11,678		11,678	1,129	12,807
13333-131100 Health Care Services	1.94	0.034816	1,418		1,418	137	1,555
13341-110700 Economic Development	0.93	0.016690	680		680	66	745
13348-131400 Social Services	15.70	0.281759	11,474		11,474	1,109	12,583
13349-131400 Social Services	6.74	0.120959	4,926		4,926	476	5,402
13364-131100 Health Care Services	0.25	0.004487	183		183	18	200
13378-130210 Children's Services	4.37	0.078426	3,194		3,194	309	3,502
13389-110700 Economic Development	0.58	0.010409	424		424	41	465
13391-131400 Social Services	4.99	0.089553	3,647		3,647	352	3,999
40003-110800 Information & Innovation	2.50	0.044866	1,827		1,827	177	2,004
40003-120500 Public Utilities	194.00	3.481613	141,778		141,778	13,705	155,482
40003-110860 Performance Data & Analytic	0.20	0.003589	146		146	14	160
40010-120500 Public Utilities	5.35	0.096014	3,910		3,910	378	4,288
40100-110800 Information & Innovation	5.50	0.098706	4,019		4,019	389	4,408
40100-120010 Communications & Digital	1.00	0.017946	731		731	71	801
40100-120200 Development Services	4.00	0.071786	2,923		2,923	283	3,206
40100-120500 Public Utilities	869.65	15.607138	635,551		635,551	61,435	696,986
40100-110860 Performance Data & Analytic	0.80	0.014357	585		585	57	641
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.017946	731		731	71	801
50003-131900 Fleet Services	67.00	1.202413	48,964		48,964	4,733	53,698
50100-110600 Management & Budget	13.00	0.233304	9,501		9,501	918	10,419
50100-120100 Human Resources	5.50	0.098706	4,019		4,019	389	4,408
50104-120100 Human Resources	6.88	0.123472	5,028		5,028	486	5,514

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
Schedule .4 Total for CA Executive Mgmt/Adm	5,572.13	100.000000	4,072,183		4,072,183	392,292	4,464,475

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY24 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
00004-165000 Non-Dept Allot	13,885	13,885
00004-110501 Affordable Housing	882	882
00004-110600 Mgmt & Budget	18,393	18,393
00004-110650 Procurement Svcs	32,058	32,058
00004-110700 Economic Development	24,645	24,645
00004-110800 Info & Innov	101,464	101,464
00004-120010 Communications	40,073	40,073
00004-120030 Customer Service & Supp	28,051	28,051
00004-120100 Human Resources	46,044	46,044
00004-120151 Code Enforcement	38,791	38,791
00004-120802 Engineering & Operations	28,356	28,356
00004-120840 Capital Programs	8,816	8,816
00004-110860 Performance Data & Analytic	20,036	20,036
00004-120900 Facilities Management	148,269	148,269
00004-130020 Pet Resources	76,940	76,940
00004-130100 Extension Services	17,728	17,728
00004-130150 Sunshine Line	38,069	38,069
00004-130210 Children's Services	28,171	28,171
00004-130300 Consumer and Veteran Svcs	15,228	15,228
00004-130500 Aging Services	110,745	110,745
00004-131000 Head Start	801	801
00004-131400 Social Services	43,976	43,976
00004-131500 Homeless Services	8,015	8,015
00004-131600 Fire Rescue	19,676	19,676
00004-132200 Medical Examiner	36,450	36,450
00004-132250 Parks & Recreation	17,840	17,840
00004-132252 Conservation & Environ	145,641	145,641
00004-133010 Govt Relations & Strategic	15,228	15,228
00004-133100 Ent Sol & QA	32,058	32,058
00007-110501 Affordable Housing	7,606	7,606
00051-110501 Affordable Housing	7,614	7,614
00051-120151 Code Enforcement	52,896	52,896
00051-120200 Development Services	61,151	61,151
00051-120802 Engineering & Operations	59,308	59,308
00051-120840 Capital Programs	12,022	12,022
00051-110860 Performance Data & Analytic	26,448	26,448
00051-120900 Facilities Mgmt & RE Svcs	4,007	4,007
00051-130300 Consumer and Veteran Svcs	3,206	3,206
00051-131600 Fire Rescue	1,009,275	1,009,275
00051-132250 Parks & Recreation	188,991	188,991
00051-132252 Conservation & Environ	6,412	6,412
00051-165000 Non-Departmental Allot	4,007	4,007
10107-132252 Conservation & Environ	801	801
10113-110600 Management & Budget	801	801
10122-110600 Management & Budget	1,443	1,443
10125-110600 Management & Budget	200	200
10129-110800 Information & Innovation	1,603	1,603
10129-131100 Health Care Services	68,645	68,645
10134-110860 Performance Data & Analytic	3,206	3,206
10147-120151 Code Enforcement	481	481

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
10210-120200 Development Services	2,404	2,404
10214-110800 Information & Innovation	962	962
10214-120200 Development Services	104,750	104,750
10216-130100 Extension Services	801	801
10219-120500 Public Utilities	5,610	5,610
10219-120802 Engineering & Operations	6,812	6,812
10219-120840 Capital Programs	1,603	1,603
10300-110800 Information & Innovation	3,206	3,206
10300-120200 Development Services	10,419	10,419
10300-120802 Engineering & Operations	270,491	270,491
10300-120840 Capital Programs	34,463	34,463
10300-110860 Performance Data & Analytic	8,816	8,816
10300-120860 Community Infrastructure	9,617	9,617
10300-120900 Facilities Mgmt & RE Svcs	8,015	8,015
10400-132000 Library Services	311,806	311,806
10789-110501 Affordable Housing	3,919	3,919
10792-120100 Human Resources	6,011	6,011
10803-110700 Economic Development	2,204	2,204
10900-132000 Library Services	1,563	1,563
13077-110501 Affordable Housing	2,989	2,989
13088-110501 Affordable Housing	5,033	5,033
13147-131400 Social Services	561	561
13315-130210 Children's Services	1,891	1,891
13316-130210 Children's Services	12,807	12,807
13333-131100 Health Care Services	1,555	1,555
13341-110700 Economic Development	745	745
13348-131400 Social Services	12,583	12,583
13349-131400 Social Services	5,402	5,402
13364-131100 Health Care Services	200	200
13378-130210 Children's Services	3,502	3,502
13389-110700 Economic Development	465	465
13391-131400 Social Services	3,999	3,999
40003-110800 Information & Innovation	2,004	2,004
40003-120500 Public Utilities	155,482	155,482
40003-110860 Performance Data & Analytic	160	160
40010-120500 Public Utilities	4,288	4,288
40100-110800 Information & Innovation	4,408	4,408
40100-120010 Communications & Digital	801	801
40100-120200 Development Services	3,206	3,206
40100-120500 Public Utilities	696,986	696,986
40100-110860 Performance Data & Analytic	641	641
40100-120900 Facilities Mgmt & RE Svcs	801	801
50003-131900 Fleet Services	53,698	53,698
50100-110600 Management & Budget	10,419	10,419
50100-120100 Human Resources	4,408	4,408
50104-120100 Human Resources	5,514	5,514
Direct Bill	0	0
Total	4,464,475	4,464,475

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

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-110600 Mgmt & Budget

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,770,115			3,770,115
Deductions:				
548001 Public Awareness Programs	-3,622			
549970 Cash Over/Short	-106			
549991 Adjust to Prior Year Expenditures	-52			
Total Deductions:	-3,780			-3,780
Cost Adjustments:				
REVENUES:	0			
369961 Misc Revenue	-2			
Total Departmental Cost Adjustments:	-2			-2
Inbound Costs:				
Building Depreciation	21,622		21,622	
Equipment Depreciation	550		550	
00004-165000 Non-Dept Allot	64,554	2,179	66,734	
00004-100100 County Internal Auditor	901	55	956	
00004-100200 County Attorney	97,507	35,197	132,704	
00004-110001 County Administrator	16,772	1,621	18,393	
00004-110600 Mgmt & Budget		13,592	13,592	
00004-110650 Procurement Svcs		30,262	30,262	
00004-110800 Info & Innov		104,687	104,687	
00004-120100 Human Resources		28,131	28,131	
00004-120900 Facilities Management		208,678	208,678	
00004-133100 Ent Sol & QA		8,153	8,153	
C0003 Clerk - Board Svcs		151,753	151,753	
Total Allocated Additions:	201,906	584,309	786,215	786,215
Total To Be Allocated:	3,968,239	584,309		4,552,548

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	752,398	0	721,542	2,000	28,856
512004 Cafeteria Plan Benefits	68,826	0	61,548	4,744	2,534
512005 Deferred Compensation	33,087	0	30,190	1,914	983
512006 Reg Pay Exempt Employees	1,404,501	0	1,258,237	105,019	41,245
512011 Other Reg Pay	134,765	0	121,337	9,910	3,518
512201 DE Salaries & Wages	2,396	0	2,396	0	0
512206 DE Reg Pay Exempt Employees	2,212	0	2,212	0	0
512212 SP Other Regular Pay	(138)	0	0	(138)	0
515002 Monthly Auto Allowance	946	0	0	0	946
515005 Parking Stipend	80	0	80	0	0
516001 Annual Leave	227,785	0	212,636	9,228	5,921
518001 Paid Compensatory Leave	15,180	0	14,351	829	0
521001 FICA/Medicare Taxes	187,941	0	172,573	9,652	5,716
522001 Florida Retirement System	378,852	0	351,522	17,140	10,190
523001 Health Insurance	400,272	0	361,813	19,474	18,985
523002 Short and Long Term Disability	32,109	0	29,481	1,624	1,004
523003 Employee Life Insurance	5,721	0	5,112	441	168
524001 Workers' Comp Assessments	3,607	0	3,256	236	115
526001 OPEB Expense	6,435	0	5,731	436	268
531005 Computer Software Support Agreeme	3,200	0	3,200	0	0
531990 Other Professional Services	546	0	546	0	0
534001 Contractual Non-Payroll Personnel	16,633	0	16,633	0	0
540003 Hotel/Lodging	3,106	0	2,136	970	0
540004 Airfare	740	0	370	370	0
540006 Out-of-Vicinity Auto Mileage	687	0	687	0	0
540007 Parking and Tolls	131	0	131	0	0
540009 Meal Allowance	148	0	148	0	0
540010 Other Travel Expenses	88	0	0	0	88
541001 Telecommunications Services	1,775	0	944	401	430
542070 Postage & Freight Services-Genera	28	0	28	0	0
542071 Postage & Clerk's Mail Room Charg	18	0	18	0	0
544004 Rental Of Computer Software	77	0	77	0	0
545060 General Liab Insurance Assessment	30,387	0	27,101	1,843	1,443
547001 Printing And Binding	7,439	0	7,262	177	0
*548001 Public Awareness Programs	3,622	0	0	0	0
549300 Legal Advertising	8,115	0	8,115	0	0
*549970 Cash Over/Short	106	0	0	0	0
549990 Other Miscellaneous Expenses	506	0	506	0	0
*549991 Adjust to Prior Year Expenditures	52	0	0	0	0
551001 Office Supplies & Minor Office Eq	30,355	0	30,355	0	0
554001 Memberships & Dues	1,354	0	1,354	0	0
554010 Books & Subscriptions	229	0	229	0	0
555053 Training - Registration	3,798	0	2,555	1,243	0
Departmental Total					
Expenditures Per Financial Statement	3,770,115				

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget	Grants Admin	Criminal Justice/ Crime Prevent**
Deductions					
*Total Disallowed Costs	(3,780)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369961 Misc Revenue	(2)	(2)	0	0	0
Functional Cost	3,766,333	(2)	3,456,412	187,513	122,410
Allocation Step 1					
Inbound - All Others	201,906	0	185,180	10,077	6,650
Reallocate Admin Costs		2	(2)	0	0
Unallocated Costs	(129,060)	0	0	0	(129,060)
1st Allocation	3,839,179	0	3,641,590	197,589	0
Allocation Step 2					
Inbound - All Others	584,309	0	535,903	29,161	19,245
Unallocated Costs	(19,245)	0	0	0	(19,245)
2nd Allocation	565,064	0	535,903	29,161	0
Total For 00004-110600 Mgmt & Budget					
Schedule .3 Total	4,404,243	0	4,177,493	226,750	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	103	0.441889	16,092		16,092		16,092
00004-100001 Board of Commissioners	37	0.158737	5,781		5,781	863	6,643
00004-100100 County Internal Auditor	28	0.120125	4,374		4,374		4,374
00004-100200 County Attorney	62	0.265992	9,686		9,686		9,686
00004-100300 13th Judicial Circuit	73	0.313184	11,405		11,405	1,702	13,107
00004-101001 Property Appraiser	1	0.004290	156		156	23	180
00004-101100 Supervisor of Elections	1	0.004290	156		156	23	180
00004-101200 Tax Collector	1	0.004290	156		156	23	180
00004-101300 Sheriff	9	0.038612	1,406		1,406	210	1,616
00004-101500 State Attorney Part I	2	0.008580	312		312	47	359
00004-101550 State Atty Part II	29	0.124415	4,531		4,531	676	5,207
00004-101600 Public Defender	3	0.012871	469		469	70	539
00004-101700 Clerk of Court	1	0.004290	156		156		156
00004-102020 Value Adjustment Board	1	0.004290	156		156	23	180
00004-102050 Environmental Protection	277	1.188382	43,276		43,276	6,458	49,734
00004-102550 Soil & Water Conservation	32	0.137286	4,999		4,999	746	5,745
00004-110001 County Administrator	42	0.180188	6,562		6,562		6,562
00004-110501 Affordable Housing	71	0.304603	11,092		11,092	1,655	12,748
00004-110600 Mgmt & Budget	87	0.373246	13,592		13,592		13,592
00004-110650 Procurement Svcs	44	0.188768	6,874		6,874	1,026	7,900
00004-110700 Economic Development	164	0.703591	25,622		25,622	3,824	29,445
00004-110800 Info & Innov	359	1.540178	56,087		56,087	8,370	64,457
00004-120010 Communications	58	0.248831	9,061		9,061	1,352	10,414
00004-120030 Customer Service & Supp	86	0.368956	13,436		13,436	2,005	15,441
00004-120100 Human Resources	95	0.407568	14,842		14,842	2,215	17,057
00004-120151 Code Enforcement	154	0.660689	24,060		24,060	3,590	27,650
00004-120200 Development Services	16	0.068643	2,500		2,500	373	2,873
00004-120500 Public Utilities	19	0.081514	2,968		2,968	443	3,411
00004-120802 Engineering & Operations	246	1.055386	38,433		38,433	5,735	44,168
00004-120840 Capital Programs	77	0.330345	12,030		12,030	1,795	13,825
00004-110860 Performance Data & Analytic	80	0.343215	12,498		12,498	1,865	14,364
00004-120860 Community Infrastructure	8	0.034322	1,250		1,250	186	1,436
00004-120900 Facilities Management	401	1.720366	62,649		62,649	9,349	71,998
00004-130020 Pet Resources	291	1.248445	45,463		45,463	6,784	52,248
00004-130100 Extension Services	95	0.407568	14,842		14,842	2,215	17,057
00004-130150 Sunshine Line	84	0.360376	13,123		13,123	1,958	15,082
00004-130210 Children's Services	194	0.832297	30,309		30,309	4,523	34,832
00004-130300 Consumer and Veteran Svcs	122	0.523403	19,060		19,060	2,844	21,905
00004-130500 Aging Services	691	2.964520	107,956		107,956	16,110	124,066
00004-131000 Head Start	5	0.021451	781		781	117	898
00004-131100 Health Care Services	19	0.081514	2,968		2,968	443	3,411
00004-131400 Social Services	246	1.055386	38,433		38,433	5,735	44,168
00004-131500 Homeless Services	143	0.613497	22,341		22,341	3,334	25,675
00004-131600 Fire Rescue	120	0.514823	18,748		18,748	2,798	21,545
00004-132200 Medical Examiner	151	0.647818	23,591		23,591	3,520	27,111
00004-132250 Parks & Recreation	139	0.596336	21,716		21,716	3,241	24,957
00004-132252 Conservation & Environ	1,082	4.641984	169,042		169,042	25,226	194,268
00004-133010 Govt Relations & Strategic	123	0.527693	19,216		19,216	2,868	22,084
00004-133100 Ent Sol & QA	46	0.197349	7,187		7,187	1,072	8,259

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	16	0.068643	2,500		2,500	373	2,873
00004-166000 Non-Profit Organizations	103	0.441889	16,092		16,092	2,401	18,493
00004-167000 Guardian Ad-Litem	24	0.102965	3,750		3,750	560	4,309
00005-110700 Economic Development	5	0.021451	781		781	117	898
00005-165000 Non-Departmental Allot	2	0.008580	312		312	47	359
00005-166000 Non-Profit Organizations	1	0.004290	156		156	23	180
00006-166000 Non-Profit Organizations	1	0.004290	156		156	23	180
00007-110501 Affordable Housing	31	0.132996	4,843		4,843	723	5,566
00051-101001 Property Appraiser	1	0.004290	156		156	23	180
00051-101200 Tax Collector	1	0.004290	156		156	23	180
00051-101300 Sheriff	3	0.012871	469		469	70	539
00051-110501 Affordable Housing	54	0.231670	8,436		8,436	1,259	9,695
00051-110800 Information & Innovation	14	0.060063	2,187		2,187	326	2,514
00051-120010 Communications & Digital	1	0.004290	156		156	23	180
00051-120030 Customer Service & Supp	26	0.111545	4,062		4,062	606	4,668
00051-120151 Code Enforcement	142	0.609207	22,185		22,185	3,311	25,495
00051-120200 Development Services	430	1.844781	67,179		67,179	10,025	77,204
00051-120500 Public Utilities	1	0.004290	156		156	23	180
00051-120802 Engineering & Operations	420	1.801879	65,617		65,617	9,792	75,409
00051-120840 Capital Programs	95	0.407568	14,842		14,842	2,215	17,057
00051-110860 Performance Data & Analytic	165	0.707881	25,778		25,778	3,847	29,625
00051-120900 Facilities Mgmt & RE Svcs	50	0.214509	7,812		7,812	1,166	8,977
00051-130300 Consumer and Veteran Svcs	46	0.197349	7,187		7,187	1,072	8,259
00051-131600 Fire Rescue	899	3.856879	140,452		140,452	20,960	161,411
00051-132250 Parks & Recreation	1,180	5.062422	184,353		184,353	27,511	211,864
00051-132252 Conservation & Environ	73	0.313184	11,405		11,405	1,702	13,107
00051-165000 Non-Departmental Allot	11	0.047192	1,719		1,719	256	1,975
00051-166000 Non-Profit Organizations	2	0.008580	312		312	47	359
00052-110700 Economic Development	3	0.012871	469		469	70	539
00101-801100 Supervisor of Elections	81	0.347505	12,655		12,655	1,888	14,543
10034-165000 Non-Departmental Allot	2	0.008580	312		312	47	359
10036-165000 Non-Departmental Allot	8	0.034322	1,250		1,250	186	1,436
10038-165000 Non-Departmental Allot	4	0.017161	625		625	93	718
10039-165000 Non-Departmental Allot	3	0.012871	469		469	70	539
10040-132500 Capital Improve Prog	16	0.068643	2,500		2,500	373	2,873
10041-110600 Management & Budget	1	0.004290	156		156	23	180
10041-132500 Capital Improve Prog	30	0.128706	4,687		4,687	699	5,386
10043-131400 Social Services	4	0.017161	625		625	93	718
10100-132500 Capital Improve Prog	2	0.008580	312		312	47	359
10101-132500 Capital Improve Prog	49	0.210219	7,655		7,655	1,142	8,798
10103-160500 Government Agencies	2	0.008580	312		312	47	359
10104-160500 Government Agencies	1	0.004290	156		156	23	180
10105-101300 Sheriff	2	0.008580	312		312	47	359
10107-101300 Sheriff	2	0.008580	312		312	47	359
10107-132252 Conservation & Environ	23	0.098674	3,593		3,593	536	4,129
10107-160500 Government Agencies	2	0.008580	312		312	47	359
10109-101300 Sheriff	1	0.004290	156		156	23	180
10112-101300 Sheriff	1	0.004290	156		156	23	180
10113-110600 Management & Budget	11	0.047192	1,719		1,719	256	1,975
10117-100300 13th Judicial Circuit	84	0.360376	13,123		13,123	1,958	15,082

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
10118-131100 Health Care Services	1	0.004290	156		156	23	180
10118-131400 Social Services	1	0.004290	156		156	23	180
10119-100300 13th Judicial Circuit	27	0.115835	4,218		4,218	629	4,848
10119-101300 Sheriff	2	0.008580	312		312	47	359
10120-100300 13th Judicial Circuit	39	0.167317	6,093		6,093	909	7,002
10120-101500 State Attorney Part I	7	0.030031	1,094		1,094	163	1,257
10120-101600 Public Defender	17	0.072933	2,656		2,656	396	3,052
10122-110600 Management & Budget	40	0.171608	6,249		6,249	933	7,182
10124-160500 Government Agencies	1	0.004290	156		156	23	180
10124-165000 Non-Departmental Allot	1	0.004290	156		156	23	180
10125-110600 Management & Budget	16	0.068643	2,500		2,500	373	2,873
10127-102050 Environmental Protection	49	0.210219	7,655		7,655	1,142	8,798
10129-110800 Information & Innovation	23	0.098674	3,593		3,593	536	4,129
10129-131100 Health Care Services	224	0.961002	34,996		34,996	5,222	40,218
10129-165000 Non-Departmental Allot	1	0.004290	156		156	23	180
10131-102050 Environmental Protection	8	0.034322	1,250		1,250	186	1,436
10134-110860 Performance Data & Analytic	63	0.270282	9,843		9,843	1,469	11,311
10134-131600 Fire Rescue	2	0.008580	312		312	47	359
10137-130210 Children's Services	1	0.004290	156		156	23	180
10138-130020 Pet Resources	1	0.004290	156		156	23	180
10140-110800 Information & Innovation	19	0.081514	2,968		2,968	443	3,411
10141-110600 Management & Budget	1	0.004290	156		156	23	180
10144-166000 Non-Profit Organizations	1	0.004290	156		156	23	180
10145-110600 Management & Budget	1	0.004290	156		156	23	180
10147-120151 Code Enforcement	15	0.064353	2,343		2,343	350	2,693
10149-132252 Conservation & Environ	3	0.012871	469		469	70	539
10150-102050 Environmental Protection	10	0.042902	1,562		1,562	233	1,795
10150-120200 Development Services	2	0.008580	312		312	47	359
10150-120500 Public Utilities	11	0.047192	1,719		1,719	256	1,975
10152-131100 Health Care Services	2	0.008580	312		312	47	359
10200-132500 Capital Improve Prog	1	0.004290	156		156	23	180
10201-132500 Capital Improve Prog	28	0.120125	4,374		4,374	653	5,027
10202-132500 Capital Improve Prog	3	0.012871	469		469	70	539
10203-132500 Capital Improve Prog	7	0.030031	1,094		1,094	163	1,257
10204-132500 Capital Improve Prog	6	0.025741	937		937	140	1,077
10205-132500 Capital Improve Prog	5	0.021451	781		781	117	898
10206-132500 Capital Improve Prog	1	0.004290	156		156	23	180
10209-132500 Capital Improve Prog	2	0.008580	312		312	47	359
10210-120200 Development Services	23	0.098674	3,593		3,593	536	4,129
10212-120030 Customer Service & Supp	1	0.004290	156		156	23	180
10212-120802 Engineering & Operations	2	0.008580	312		312	47	359
10212-132252 Conservation & Environ	1	0.004290	156		156	23	180
10213-132252 Conservation & Environ	2	0.008580	312		312	47	359
10214-110800 Information & Innovation	14	0.060063	2,187		2,187	326	2,514
10214-120200 Development Services	203	0.870908	31,715		31,715	4,733	36,448
10215-120200 Development Services	6	0.025741	937		937	140	1,077
10216-120500 Public Utilities	1	0.004290	156		156	23	180
10216-130100 Extension Services	16	0.068643	2,500		2,500	373	2,873
10218-101200 Tax Collector	1	0.004290	156		156	23	180
10218-132500 Capital Improve Prog	32	0.137286	4,999		4,999	746	5,745
10219-120500 Public Utilities	44	0.188768	6,874		6,874	1,026	7,900

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
10219-120802 Engineering & Operations	135	0.579175	21,091		21,091	3,147	24,239
10219-120840 Capital Programs	25	0.107255	3,906		3,906	583	4,489
10223-132500 Capital Improve Prog	3	0.012871	469		469	70	539
10224-160000 Debt Service	4	0.017161	625		625	93	718
10300-110800 Information & Innovation	19	0.081514	2,968		2,968	443	3,411
10300-120200 Development Services	83	0.356086	12,967		12,967	1,935	14,902
10300-120802 Engineering & Operations	503	2.157965	78,584		78,584	11,727	90,311
10300-120840 Capital Programs	88	0.377537	13,748		13,748	2,052	15,800
10300-110860 Performance Data & Analytic	72	0.308894	11,249		11,249	1,679	12,927
10300-120860 Community Infrastructure	49	0.210219	7,655		7,655	1,142	8,798
10300-120900 Facilities Mgmt & RE Svcs	54	0.231670	8,436		8,436	1,259	9,695
10300-165000 Non-Departmental Allot	1	0.004290	156		156	23	180
10301-132500 Capital Improve Prog	7	0.030031	1,094		1,094	163	1,257
10302-101200 Tax Collector	1	0.004290	156		156	23	180
10302-120802 Engineering & Operations	6	0.025741	937		937	140	1,077
10305-132500 Capital Improve Prog	2	0.008580	312		312	47	359
10306-132500 Capital Improve Prog	5	0.021451	781		781	117	898
10307-132500 Capital Improve Prog	1	0.004290	156		156	23	180
10308-132500 Capital Improve Prog	1	0.004290	156		156	23	180
10310-132500 Capital Improve Prog	1	0.004290	156		156	23	180
10313-132500 Capital Improve Prog	7	0.030031	1,094		1,094	163	1,257
10314-132500 Capital Improve Prog	2	0.008580	312		312	47	359
10316-132500 Capital Improve Prog	2	0.008580	312		312	47	359
10317-132500 Capital Improve Prog	10	0.042902	1,562		1,562	233	1,795
10319-160500 Government Agencies	3	0.012871	469		469	70	539
10320-132500 Capital Improve Prog	7	0.030031	1,094		1,094	163	1,257
10321-132500 Capital Improve Prog	25	0.107255	3,906		3,906	583	4,489
10322-132500 Capital Improve Prog	1	0.004290	156		156	23	180
10324-132500 Capital Improve Prog	1	0.004290	156		156	23	180
10325-132500 Capital Improve Prog	2	0.008580	312		312	47	359
10330-132500 Capital Improve Prog	2	0.008580	312		312	47	359
10331-132500 Capital Improve Prog	1	0.004290	156		156	23	180
10334-132500 Capital Improve Prog	2	0.008580	312		312	47	359
10351-132500 Capital Improve Prog	23	0.098674	3,593		3,593	536	4,129
10352-132500 Capital Improve Prog	12	0.051482	1,875		1,875	280	2,155
10353-132500 Capital Improve Prog	5	0.021451	781		781	117	898
10354-132500 Capital Improve Prog	15	0.064353	2,343		2,343	350	2,693
10355-132500 Capital Improve Prog	2	0.008580	312		312	47	359
10361-132500 Capital Improve Prog	45	0.193058	7,030		7,030	1,049	8,080
10400-101001 Property Appraiser	1	0.004290	156		156	23	180
10400-101200 Tax Collector	1	0.004290	156		156	23	180
10400-132000 Library Services	691	2.964520	107,956		107,956	16,110	124,066
10401-132500 Capital Improve Prog	35	0.150157	5,468		5,468	816	6,284
10402-132500 Capital Improve Prog	2	0.008580	312		312	47	359
10425-132000 Library Services	2	0.008580	312		312	47	359
10426-132000 Library Services	4	0.017161	625		625	93	718
10428-132000 Library Services	10	0.042902	1,562		1,562	233	1,795
10501-132500 Capital Improve Prog	3	0.012871	469		469	70	539
10502-132500 Capital Improve Prog	25	0.107255	3,906		3,906	583	4,489
10503-132500 Capital Improve Prog	9	0.038612	1,406		1,406	210	1,616
10506-160000 Debt Service	3	0.012871	469		469	70	539

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10507-132500 Capital Improve Prog	21	0.090094	3,281		3,281	490	3,770
10711-165000 Non-Departmental Allot	23	0.098674	3,593		3,593	536	4,129
10788-110501 Affordable Housing	22	0.094384	3,437		3,437	513	3,950
10789-110501 Affordable Housing	40	0.171608	6,249		6,249	933	7,182
10792-120100 Human Resources	2	0.008580	312		312	47	359
10793-165000 Non-Departmental Allot	3	0.012871	469		469	70	539
10794-165000 Non-Departmental Allot	1	0.004290	156		156	23	180
10795-165000 Non-Departmental Allot	1	0.004290	156		156	23	180
10796-165000 Non-Departmental Allot	4	0.017161	625		625	93	718
10797-165000 Non-Departmental Allot	1	0.004290	156		156	23	180
10798-165000 Non-Departmental Allot	13	0.055772	2,031		2,031	303	2,334
10799-165000 Non-Departmental Allot	4	0.017161	625		625	93	718
10801-160500 Government Agencies	5	0.021451	781		781	117	898
10802-160500 Government Agencies	1	0.004290	156		156	23	180
10803-101200 Tax Collector	1	0.004290	156		156	23	180
10803-110700 Economic Development	36	0.154447	5,624		5,624	839	6,464
10803-160500 Government Agencies	1	0.004290	156		156	23	180
10803-165000 Non-Departmental Allot	2	0.008580	312		312	47	359
10803-166000 Non-Profit Organizations	4	0.017161	625		625	93	718
10804-101200 Tax Collector	1	0.004290	156		156	23	180
10805-101200 Tax Collector	1	0.004290	156		156	23	180
10811-101200 Tax Collector	1	0.004290	156		156	23	180
10811-110700 Economic Development	1	0.004290	156		156	23	180
10811-160500 Government Agencies	1	0.004290	156		156	23	180
10811-166000 Non-Profit Organizations	1	0.004290	156		156	23	180
10900-132000 Library Services	17	0.072933	2,656		2,656	396	3,052
10902-102300 Planning Commission	62	0.265992	9,686		9,686	1,445	11,132
10905-102300 Planning Commission	2	0.008580	312		312	47	359
12284-102050 Environmental Protection	1	0.004290	156		156	23	180
12370-110501 Affordable Housing	1	0.004290	156		156	23	180
12399-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12400-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12401-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12407-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12408-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12717-132500 Capital Improve Prog	2	0.008580	312		312	47	359
12824-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12883-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12890-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12896-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12928-102050 Environmental Protection	13	0.055772	2,031		2,031	303	2,334
12940-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12944-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12945-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12947-132500 Capital Improve Prog	1	0.004290	156		156	23	180
12948-132500 Capital Improve Prog	2	0.008580	312		312	47	359
12949-132500 Capital Improve Prog	2	0.008580	312		312	47	359
12990-110501 Affordable Housing	1	0.004290	156		156	23	180
13012-110501 Affordable Housing	1	0.004290	156		156	23	180
13051-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13057-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13058-102050 Environmental Protection	9	0.038612	1,406		1,406	210	1,616

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13067-110600 Management & Budget	1	0.004290	156		156	23	180
13068-131400 Social Services	1	0.004290	156		156	23	180
13070-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13077-110501 Affordable Housing	30	0.128706	4,687		4,687	699	5,386
13078-110501 Affordable Housing	3	0.012871	469		469	70	539
13079-110501 Affordable Housing	18	0.077223	2,812		2,812	420	3,232
13080-131600 Fire Rescue	2	0.008580	312		312	47	359
13088-110501 Affordable Housing	27	0.115835	4,218		4,218	629	4,848
13112-110501 Affordable Housing	2	0.008580	312		312	47	359
13113-110501 Affordable Housing	2	0.008580	312		312	47	359
13147-131400 Social Services	3	0.012871	469		469	70	539
13148-131400 Social Services	4	0.017161	625		625	93	718
13149-131400 Social Services	17	0.072933	2,656		2,656	396	3,052
13162-100300 13th Judicial Circuit	9	0.038612	1,406		1,406	210	1,616
13163-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13166-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13170-132500 Capital Improve Prog	2	0.008580	312		312	47	359
13172-131000 Head Start	16	0.068643	2,500		2,500	373	2,873
13172-132500 Capital Improve Prog	2	0.008580	312		312	47	359
13174-110501 Affordable Housing	1	0.004290	156		156	23	180
13175-132500 Capital Improve Prog	2	0.008580	312		312	47	359
13191-131400 Social Services	1	0.004290	156		156	23	180
13211-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13212-110501 Affordable Housing	2	0.008580	312		312	47	359
13213-110501 Affordable Housing	4	0.017161	625		625	93	718
13214-110501 Affordable Housing	9	0.038612	1,406		1,406	210	1,616
13215-130210 Children's Services	2	0.008580	312		312	47	359
13217-130210 Children's Services	2	0.008580	312		312	47	359
13218-130210 Children's Services	19	0.081514	2,968		2,968	443	3,411
13221-102050 Environmental Protection	2	0.008580	312		312	47	359
13222-102050 Environmental Protection	8	0.034322	1,250		1,250	186	1,436
13233-131100 Health Care Services	2	0.008580	312		312	47	359
13234-131000 Head Start	62	0.265992	9,686		9,686	1,445	11,132
13235-131000 Head Start	2	0.008580	312		312	47	359
13236-131000 Head Start	29	0.124415	4,531		4,531	676	5,207
13242-100300 13th Judicial Circuit	1	0.004290	156		156	23	180
13243-120802 Engineering & Operations	1	0.004290	156		156	23	180
13244-130150 Sunshine Line	2	0.008580	312		312	47	359
13245-110600 Management & Budget	2	0.008580	312		312	47	359
13246-110600 Management & Budget	1	0.004290	156		156	23	180
13251-102400 Metropolitan Planning	13	0.055772	2,031		2,031	303	2,334
13254-102400 Metropolitan Planning	1	0.004290	156		156	23	180
13255-102050 Environmental Protection	1	0.004290	156		156	23	180
13258-132500 Capital Improve Prog	2	0.008580	312		312	47	359
13259-100300 13th Judicial Circuit	1	0.004290	156		156	23	180
13261-110600 Management & Budget	5	0.021451	781		781	117	898
13263-131600 Fire Rescue	2	0.008580	312		312	47	359
13267-110600 Management & Budget	2	0.008580	312		312	47	359
13269-131600 Fire Rescue	1	0.004290	156		156	23	180
13270-131600 Fire Rescue	4	0.017161	625		625	93	718
13271-131600 Fire Rescue	3	0.012871	469		469	70	539
13272-131600 Fire Rescue	1	0.004290	156		156	23	180

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13273-130500 Aging Services	5	0.021451	781		781	117	898
13274-130500 Aging Services	4	0.017161	625		625	93	718
13275-130500 Aging Services	3	0.012871	469		469	70	539
13276-130500 Aging Services	2	0.008580	312		312	47	359
13277-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13287-131600 Fire Rescue	1	0.004290	156		156	23	180
13288-110860 Performance Data & Analytic	2	0.008580	312		312	47	359
13293-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13301-130500 Aging Services	4	0.017161	625		625	93	718
13302-130500 Aging Services	4	0.017161	625		625	93	718
13303-130500 Aging Services	5	0.021451	781		781	117	898
13304-130500 Aging Services	2	0.008580	312		312	47	359
13305-130500 Aging Services	9	0.038612	1,406		1,406	210	1,616
13307-130500 Aging Services	11	0.047192	1,719		1,719	256	1,975
13308-130500 Aging Services	3	0.012871	469		469	70	539
13309-130500 Aging Services	4	0.017161	625		625	93	718
13310-130500 Aging Services	3	0.012871	469		469	70	539
13312-110501 Affordable Housing	19	0.081514	2,968		2,968	443	3,411
13313-110501 Affordable Housing	22	0.094384	3,437		3,437	513	3,950
13314-110501 Affordable Housing	17	0.072933	2,656		2,656	396	3,052
13315-130210 Children's Services	31	0.132996	4,843		4,843	723	5,566
13316-130210 Children's Services	45	0.193058	7,030		7,030	1,049	8,080
13317-130210 Children's Services	4	0.017161	625		625	93	718
13319-130100 Extension Services	7	0.030031	1,094		1,094	163	1,257
13320-102050 Environmental Protection	15	0.064353	2,343		2,343	350	2,693
13321-102050 Environmental Protection	26	0.111545	4,062		4,062	606	4,668
13322-102050 Environmental Protection	26	0.111545	4,062		4,062	606	4,668
13323-102050 Environmental Protection	19	0.081514	2,968		2,968	443	3,411
13324-102050 Environmental Protection	21	0.090094	3,281		3,281	490	3,770
13325-102050 Environmental Protection	26	0.111545	4,062		4,062	606	4,668
13326-102050 Environmental Protection	18	0.077223	2,812		2,812	420	3,232
13327-102050 Environmental Protection	4	0.017161	625		625	93	718
13329-131600 Fire Rescue	2	0.008580	312		312	47	359
13330-131600 Fire Rescue	3	0.012871	469		469	70	539
13331-131600 Fire Rescue	2	0.008580	312		312	47	359
13332-131600 Fire Rescue	1	0.004290	156		156	23	180
13333-131100 Health Care Services	37	0.158737	5,781		5,781	863	6,643
13334-131000 Head Start	288	1.235574	44,995		44,995	6,715	51,709
13335-131000 Head Start	14	0.060063	2,187		2,187	326	2,514
13336-131000 Head Start	211	0.905230	32,965		32,965	4,919	37,884
13338-100300 13th Judicial Circuit	6	0.025741	937		937	140	1,077
13339-100300 13th Judicial Circuit	21	0.090094	3,281		3,281	490	3,770
13340-100300 13th Judicial Circuit	2	0.008580	312		312	47	359
13341-110700 Economic Development	69	0.296023	10,780		10,780	1,609	12,389
13344-130150 Sunshine Line	24	0.102965	3,750		3,750	560	4,309
13345-110600 Management & Budget	2	0.008580	312		312	47	359
13347-131400 Social Services	12	0.051482	1,875		1,875	280	2,155
13348-131400 Social Services	77	0.330345	12,030		12,030	1,795	13,825
13349-131400 Social Services	57	0.244541	8,905		8,905	1,329	10,234
13350-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13351-102400 Metropolitan Planning	61	0.261701	9,530		9,530	1,422	10,952

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
13352-102400 Metropolitan Planning	23	0.098674	3,593		3,593	536	4,129
13353-102400 Metropolitan Planning	3	0.012871	469		469	70	539
13354-102400 Metropolitan Planning	18	0.077223	2,812		2,812	420	3,232
13355-102400 Metropolitan Planning	2	0.008580	312		312	47	359
13358-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13359-100300 13th Judicial Circuit	1	0.004290	156		156	23	180
13362-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13363-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13364-131100 Health Care Services	27	0.115835	4,218		4,218	629	4,848
13368-131600 Fire Rescue	2	0.008580	312		312	47	359
13372-131600 Fire Rescue	1	0.004290	156		156	23	180
13378-130210 Children's Services	19	0.081514	2,968		2,968	443	3,411
13389-110700 Economic Development	11	0.047192	1,719		1,719	256	1,975
13390-110700 Economic Development	1	0.004290	156		156	23	180
13391-131400 Social Services	4	0.017161	625		625	93	718
13392-102050 Environmental Protection	3	0.012871	469		469	70	539
13401-130500 Aging Services	3	0.012871	469		469	70	539
13402-130500 Aging Services	3	0.012871	469		469	70	539
13403-130500 Aging Services	5	0.021451	781		781	117	898
13404-130500 Aging Services	1	0.004290	156		156	23	180
13405-130500 Aging Services	6	0.025741	937		937	140	1,077
13407-130500 Aging Services	7	0.030031	1,094		1,094	163	1,257
13408-130500 Aging Services	2	0.008580	312		312	47	359
13409-130500 Aging Services	2	0.008580	312		312	47	359
13410-130500 Aging Services	4	0.017161	625		625	93	718
13412-110501 Affordable Housing	20	0.085804	3,125		3,125	466	3,591
13413-110501 Affordable Housing	37	0.158737	5,781		5,781	863	6,643
13414-110501 Affordable Housing	20	0.085804	3,125		3,125	466	3,591
13415-130210 Children's Services	16	0.068643	2,500		2,500	373	2,873
13416-130210 Children's Services	46	0.197349	7,187		7,187	1,072	8,259
13417-130210 Children's Services	1	0.004290	156		156	23	180
13419-130100 Extension Services	18	0.077223	2,812		2,812	420	3,232
13420-102050 Environmental Protection	12	0.051482	1,875		1,875	280	2,155
13421-102050 Environmental Protection	15	0.064353	2,343		2,343	350	2,693
13422-102050 Environmental Protection	20	0.085804	3,125		3,125	466	3,591
13423-102050 Environmental Protection	15	0.064353	2,343		2,343	350	2,693
13424-102050 Environmental Protection	22	0.094384	3,437		3,437	513	3,950
13425-102050 Environmental Protection	43	0.184478	6,718		6,718	1,003	7,720
13426-102050 Environmental Protection	15	0.064353	2,343		2,343	350	2,693
13427-102050 Environmental Protection	9	0.038612	1,406		1,406	210	1,616
13431-131600 Fire Rescue	1	0.004290	156		156	23	180
13433-131100 Health Care Services	45	0.193058	7,030		7,030	1,049	8,080
13434-131000 Head Start	395	1.694624	61,711		61,711	9,209	70,920
13435-131000 Head Start	20	0.085804	3,125		3,125	466	3,591
13436-131000 Head Start	330	1.415762	51,556		51,556	7,694	59,250
13438-100300 13th Judicial Circuit	3	0.012871	469		469	70	539
13439-100300 13th Judicial Circuit	12	0.051482	1,875		1,875	280	2,155
13441-110700 Economic Development	40	0.171608	6,249		6,249	933	7,182
13443-131400 Social Services	26	0.111545	4,062		4,062	606	4,668
13444-130150 Sunshine Line	18	0.077223	2,812		2,812	420	3,232
13445-110600 Management & Budget	3	0.012871	469		469	70	539
13447-131400 Social Services	33	0.141576	5,156		5,156	769	5,925

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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13448-131400 Social Services	45	0.193058	7,030		7,030	1,049	8,080
13449-131400 Social Services	44	0.188768	6,874		6,874	1,026	7,900
13450-100300 13th Judicial Circuit	7	0.030031	1,094		1,094	163	1,257
13451-102400 Metropolitan Planning	20	0.085804	3,125		3,125	466	3,591
13452-102400 Metropolitan Planning	1	0.004290	156		156	23	180
13454-102400 Metropolitan Planning	2	0.008580	312		312	47	359
13456-131400 Social Services	32	0.137286	4,999		4,999	746	5,745
13459-100300 13th Judicial Circuit	1	0.004290	156		156	23	180
13464-131100 Health Care Services	25	0.107255	3,906		3,906	583	4,489
13469-131600 Fire Rescue	3	0.012871	469		469	70	539
13471-132500 Capital Improve Prog	1	0.004290	156		156	23	180
13478-130210 Children's Services	16	0.068643	2,500		2,500	373	2,873
13490-110700 Economic Development	1	0.004290	156		156	23	180
20003-160000 Debt Service	2	0.008580	312		312	47	359
20005-160000 Debt Service	4	0.017161	625		625	93	718
20006-160000 Debt Service	2	0.008580	312		312	47	359
20007-101001 Property Appraiser	1	0.004290	156		156	23	180
20007-101200 Tax Collector	1	0.004290	156		156	23	180
20007-160000 Debt Service	2	0.008580	312		312	47	359
20010-160000 Debt Service	2	0.008580	312		312	47	359
20011-160000 Debt Service	2	0.008580	312		312	47	359
20014-160000 Debt Service	4	0.017161	625		625	93	718
20015-160000 Debt Service	4	0.017161	625		625	93	718
20016-160000 Debt Service	2	0.008580	312		312	47	359
20017-160000 Debt Service	4	0.017161	625		625	93	718
20023-160000 Debt Service	4	0.017161	625		625	93	718
20024-160000 Debt Service	2	0.008580	312		312	47	359
20025-160000 Debt Service	2	0.008580	312		312	47	359
20026-160000 Debt Service	3	0.012871	469		469	70	539
20029-160000 Debt Service	2	0.008580	312		312	47	359
20030-101001 Property Appraiser	1	0.004290	156		156	23	180
20030-101200 Tax Collector	1	0.004290	156		156	23	180
20030-160000 Debt Service	6	0.025741	937		937	140	1,077
20033-160000 Debt Service	2	0.008580	312		312	47	359
20034-160000 Debt Service	1	0.004290	156		156	23	180
20036-160000 Debt Service	2	0.008580	312		312	47	359
20037-160000 Debt Service	3	0.012871	469		469	70	539
20050-101001 Property Appraiser	1	0.004290	156		156	23	180
20050-101200 Tax Collector	1	0.004290	156		156	23	180
20050-160000 Debt Service	3	0.012871	469		469	70	539
30002-132500 Capital Improve Prog	71	0.304603	11,092		11,092	1,655	12,748
30003-132500 Capital Improve Prog	42	0.180188	6,562		6,562	979	7,541
30005-132500 Capital Improve Prog	21	0.090094	3,281		3,281	490	3,770
30011-160500 Government Agencies	1	0.004290	156		156	23	180
30014-160500 Government Agencies	1	0.004290	156		156	23	180
30019-132500 Capital Improve Prog	1	0.004290	156		156	23	180
30022-132500 Capital Improve Prog	2	0.008580	312		312	47	359
30024-132500 Capital Improve Prog	4	0.017161	625		625	93	718
30025-132500 Capital Improve Prog	30	0.128706	4,687		4,687	699	5,386
30040-132500 Capital Improve Prog	6	0.025741	937		937	140	1,077
40003-110600 Management & Budget	9	0.038612	1,406		1,406	210	1,616
40003-110800 Information & Innovation	15	0.064353	2,343		2,343	350	2,693

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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120500 Public Utilities	187	0.802265	29,215		29,215	4,360	33,575
40003-120822 Solid Waste Mgmt	793	3.402119	123,891		123,891	18,488	142,380
40003-110860 Performance Data & Analytic	14	0.060063	2,187		2,187	326	2,514
40006-110600 Management & Budget	1	0.004290	156		156	23	180
40007-110600 Management & Budget	2	0.008580	312		312	47	359
40007-132500 Capital Improve Prog	9	0.038612	1,406		1,406	210	1,616
40010-120822 Solid Waste Mgmt	77	0.330345	12,030		12,030	1,795	13,825
40011-160000 Debt Service	7	0.030031	1,094		1,094	163	1,257
40013-120822 Solid Waste Mgmt	1	0.004290	156		156	23	180
40017-132500 Capital Improve Prog	7	0.030031	1,094		1,094	163	1,257
40027-132500 Capital Improve Prog	3	0.012871	469		469	70	539
40100-110600 Management & Budget	48	0.205929	7,499		7,499	1,119	8,618
40100-110800 Information & Innovation	15	0.064353	2,343		2,343	350	2,693
40100-120010 Communications & Digital	17	0.072933	2,656		2,656	396	3,052
40100-120200 Development Services	28	0.120125	4,374		4,374	653	5,027
40100-120500 Public Utilities	2,694	11.557798	420,889		420,889	62,817	483,705
40100-110860 Performance Data & Analytic	14	0.060063	2,187		2,187	326	2,514
40100-120900 Facilities Mgmt & RE Svcs	16	0.068643	2,500		2,500	373	2,873
40100-133100 Ent Sol & Quality Assurance	15	0.064353	2,343		2,343	350	2,693
40101-160000 Debt Service	12	0.051482	1,875		1,875	280	2,155
40104-110600 Management & Budget	87	0.373246	13,592		13,592	2,028	15,620
40104-132500 Capital Improve Prog	51	0.218800	7,968		7,968	1,189	9,157
40105-110600 Management & Budget	71	0.304603	11,092		11,092	1,655	12,748
40105-132500 Capital Improve Prog	81	0.347505	12,655		12,655	1,888	14,543
40116-120500 Public Utilities	1	0.004290	156		156	23	180
40117-110600 Management & Budget	1	0.004290	156		156	23	180
40118-120500 Public Utilities	1	0.004290	156		156	23	180
40121-110600 Management & Budget	8	0.034322	1,250		1,250	186	1,436
40125-110600 Management & Budget	5	0.021451	781		781	117	898
40163-132500 Capital Improve Prog	8	0.034322	1,250		1,250	186	1,436
40164-132500 Capital Improve Prog	4	0.017161	625		625	93	718
40165-132500 Capital Improve Prog	1	0.004290	156		156	23	180
40167-101200 Tax Collector	1	0.004290	156		156	23	180
40167-160000 Debt Service	1	0.004290	156		156	23	180
40170-101200 Tax Collector	1	0.004290	156		156	23	180
40170-160000 Debt Service	3	0.012871	469		469	70	539
40181-132500 Capital Improve Prog	2	0.008580	312		312	47	359
40184-132500 Capital Improve Prog	3	0.012871	469		469	70	539
40186-132500 Capital Improve Prog	3	0.012871	469		469	70	539
40189-132500 Capital Improve Prog	1	0.004290	156		156	23	180
40190-120500 Public Utilities	1	0.004290	156		156	23	180
40192-120500 Public Utilities	1	0.004290	156		156	23	180
50003-110600 Management & Budget	2	0.008580	312		312	47	359
50003-131900 Fleet Services	152	0.652109	23,747		23,747	3,544	27,291
50004-101100 Supervisor of Elections	1	0.004290	156		156	23	180
50004-101200 Tax Collector	1	0.004290	156		156	23	180
50004-110600 Management & Budget	2	0.008580	312		312	47	359
50004-131900 Fleet Services	2	0.008580	312		312	47	359
50100-110600 Management & Budget	69	0.296023	10,780		10,780	1,609	12,389
50100-120100 Human Resources	30	0.128706	4,687		4,687	699	5,386

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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50101-165000 Non-Departmental Allot	6	0.025741	937		937	140	1,077
50102-165000 Non-Departmental Allot	29	0.124415	4,531		4,531	676	5,207
50104-120100 Human Resources	31	0.132996	4,843		4,843	723	5,566
50104-165000 Non-Departmental Allot	6	0.025741	937		937	140	1,077
50105-165000 Non-Departmental Allot	1	0.004290	156		156	23	180
75001-110600 Management & Budget	1	0.004290	156		156	23	180
75002-110600 Management & Budget	1	0.004290	156		156	23	180
C0002 Clerk of Courts - Gen Govt Svcs	543	2.329572	84,833		84,833	12,660	97,493
C0003 Clerk - Board Svcs	202	0.866618	31,559		31,559	4,709	36,268
C0004 Clerk of Courts - Value Adjust Bd	24	0.102965	3,750		3,750	560	4,309
C1002 Clerk of Courts - Pub Rec Modern	9	0.038612	1,406		1,406	210	1,616
C1003 Clerk of Courts - Pub Rec Crt Tech	4	0.017161	625		625	93	718
C1004 Clerk of Courts - Foreclosure	1	0.004290	156		156	23	180
C1006 Clerk of Courts - Court Opns	786	3.372088	122,798		122,798	18,325	141,123
C1007 Clerk of Courts - ARP Funding	5	0.021451	781		781	117	898
Schedule .4 Total for Management & Budget	23,309	100.000000	3,641,590		3,641,590	535,903	4,177,493

Allocation Basis: Number of Active Accounts by Fund/Dept

Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
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Schedule .4 - Detail Activity Allocations
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Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 Fire Rescue	349.90	0.000303	1		1	0	1
10043-131400 Social Services	89,768.87	0.077678	153		153	23	176
10425-132000 Library Services	905.55	0.000784	2		2	0	2
10426-132000 Library Services	202,971.19	0.175633	347		347	51	398
10428-132000 Library Services	619,295.00	0.535882	1,059		1,059	156	1,215
10788-110501 Affordable Housing	4,120,792.79	3.565759	7,046		7,046	1,040	8,085
10789-110501 Affordable Housing	1,147,224.95	0.992704	1,961		1,961	289	2,251
10792-120100 Human Resources	2,057.82	0.001781	4		4	0	4
12284-102050 Environmental Protection	10,681.10	0.009242	18		18	3	21
12370-110501 Affordable Housing	22,241.25	0.019246	38		38	6	44
12990-110501 Affordable Housing	13,414.10	0.011607	23		23	3	26
13012-110501 Affordable Housing	167,441.35	0.144888	286		286	42	329
13068-131400 Social Services	(110.00)	(0.000095)	0		0	0	0
13077-110501 Affordable Housing	22,513.92	0.019481	39		39	6	44
13078-110501 Affordable Housing	19,808.13	0.017140	34		34	5	39
13079-110501 Affordable Housing	440,670.51	0.381316	753		753	111	865
13088-110501 Affordable Housing	1,540,747.04	1.333222	2,634		2,634	389	3,023
13112-110501 Affordable Housing	980,609.00	0.848530	1,677		1,677	247	1,924
13113-110501 Affordable Housing	430,674.89	0.372667	736		736	109	845
13147-131400 Social Services	(1,141.80)	(0.000988)	(2)		(2)	0	(2)
13148-131400 Social Services	3,456.50	0.002991	6		6	1	7
13149-131400 Social Services	(12,692.48)	(0.010983)	(22)		(22)	(3)	(25)
13162-100300 13th Judicial Circuit	139,289.64	0.120529	238		238	35	273
13172-131000 Head Start	75,678.79	0.065486	129		129	19	148
13174-110501 Affordable Housing	1,094,664.00	0.947223	1,872		1,872	276	2,148
13191-131400 Social Services	(2,250.00)	(0.001947)	(4)		(4)	(1)	(4)
13212-110501 Affordable Housing	2,497,382.91	2.161008	4,270		4,270	630	4,900
13213-110501 Affordable Housing	720,757.93	0.623678	1,232		1,232	182	1,414
13214-110501 Affordable Housing	3,959.94	0.003427	7		7	1	8
13217-130210 Children's Services	(7.24)	(0.000006)	0		0		0
13222-102050 Environmental Protection	(22,297.51)	(0.019294)	(38)		(38)	(6)	(44)
13234-131000 Head Start	(47,144.47)	(0.040795)	(81)		(81)	(12)	(92)
13235-131000 Head Start	(5,295.28)	(0.004582)	(9)		(9)	(1)	(10)
13236-131000 Head Start	(6,236.40)	(0.005396)	(11)		(11)	(2)	(12)
13242-100300 13th Judicial Circuit	2,071.92	0.001793	4		4	0	4
13243-120802 Engineering & Operations	610.99	0.000529	1		1	0	1
13245-110600 Management & Budget	6,337.46	0.005484	11		11	2	12
13246-110600 Management & Budget	(984.00)	(0.000851)	(2)		(2)	0	(2)
13251-102400 Metropolitan Planning	(880.80)	(0.000762)	(2)		(2)	0	(2)
13254-102400 Metropolitan Planning	8,735.23	0.007559	15		15	2	17
13259-100300 13th Judicial Circuit	(486.00)	(0.000421)	(1)		(1)	0	(1)
13261-110600 Management & Budget	39,581.26	0.034250	68		68	10	78
13267-110600 Management & Budget	344,898.80	0.298444	590		590	87	677
13269-131600 Fire Rescue	(19,004.26)	(0.016445)	(33)		(33)	(5)	(37)
13270-131600 Fire Rescue	110,162.02	0.095324	188		188	28	216
13272-131600 Fire Rescue	4,372,252.19	3.783349	7,476		7,476	1,103	8,579
13273-130500 Aging Services	386,874.73	0.334766	661		661	98	759
13274-130500 Aging Services	804,431.28	0.696082	1,375		1,375	203	1,578
13275-130500 Aging Services	66,983.68	0.057962	115		115	17	131
13276-130500 Aging Services	119,876.32	0.103730	205		205	30	235
13288-110860 Performance Data & Analytic	673,586.99	0.582861	1,152		1,152	170	1,322

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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
13301-130500 Aging Services	585,343.41	0.506503	1,001		1,001	148	1,148
13302-130500 Aging Services	1,342,649.07	1.161806	2,296		2,296	339	2,634
13303-130500 Aging Services	386,413.80	0.334367	661		661	97	758
13304-130500 Aging Services	86,352.46	0.074722	148		148	22	169
13305-130500 Aging Services	1,737,896.92	1.503818	2,971		2,971	438	3,410
13307-130500 Aging Services	3,010,694.19	2.605181	5,148		5,148	760	5,907
13308-130500 Aging Services	177,325.64	0.153441	303		303	45	348
13309-130500 Aging Services	99,362.49	0.085979	170		170	25	195
13310-130500 Aging Services	15,784.57	0.013659	27		27	4	31
13312-110501 Affordable Housing	185,742.94	0.160725	318		318	47	364
13313-110501 Affordable Housing	618,834.80	0.535483	1,058		1,058	156	1,214
13314-110501 Affordable Housing	278,347.42	0.240857	476		476	70	546
13315-130210 Children's Services	161,047.41	0.139356	275		275	41	316
13316-130210 Children's Services	925,125.66	0.800520	1,582		1,582	233	1,815
13317-130210 Children's Services	25,638.43	0.022185	44		44	6	50
13319-130100 Extension Services	(610.41)	(0.000528)	(1)		(1)	0	(1)
13320-102050 Environmental Protection	223,838.69	0.193690	383		383	56	439
13321-102050 Environmental Protection	1,161,322.88	1.004903	1,986		1,986	293	2,279
13322-102050 Environmental Protection	449,411.00	0.388879	768		768	113	882
13323-102050 Environmental Protection	109,152.19	0.094450	187		187	28	214
13324-102050 Environmental Protection	293,419.37	0.253898	502		502	74	576
13325-102050 Environmental Protection	(6,812.20)	(0.005895)	(12)		(12)	(2)	(13)
13326-102050 Environmental Protection	49,692.39	0.042999	85		85	12	97
13327-102050 Environmental Protection	3,160.58	0.002735	5		5	1	6
13329-131600 Fire Rescue	11,605.12	0.010042	20		20	3	23
13330-131600 Fire Rescue	289,598.95	0.250593	495		495	73	568
13331-131600 Fire Rescue	79,355.00	0.068667	136		136	20	156
13333-131100 Health Care Services	5,590,645.78	4.837636	9,559		9,559	1,411	10,969
13334-131000 Head Start	3,541,443.73	3.064443	6,055		6,055	894	6,949
13335-131000 Head Start	22,907.13	0.019822	39		39	6	45
13336-131000 Head Start	574,583.45	0.497192	982		982	145	1,127
13338-100300 13th Judicial Circuit	2,199.89	0.001904	4		4	1	4
13339-100300 13th Judicial Circuit	81,056.27	0.070139	139		139	20	159
13340-100300 13th Judicial Circuit	(8,220.00)	(0.007113)	(14)		(14)	(2)	(16)
13341-110700 Economic Development	129,248.25	0.111840	221		221	33	254
13344-130150 Sunshine Line	1,885,028.34	1.631132	3,223		3,223	476	3,699
13345-110600 Management & Budget	18,904.17	0.016358	32		32	5	37
13347-131400 Social Services	(417.59)	(0.000361)	(1)		(1)	0	(1)
13348-131400 Social Services	4,002,470.40	3.463373	6,843		6,843	1,010	7,853
13349-131400 Social Services	1,036,748.17	0.897107	1,773		1,773	262	2,034
13351-102400 Metropolitan Planning	1,196,062.82	1.034964	2,045		2,045	302	2,347
13352-102400 Metropolitan Planning	53,464.91	0.046264	91		91	13	105
13353-102400 Metropolitan Planning	87,974.84	0.076125	150		150	22	173
13354-102400 Metropolitan Planning	720,417.30	0.623384	1,232		1,232	182	1,413
13355-102400 Metropolitan Planning	54,445.04	0.047112	93		93	14	107
13359-100300 13th Judicial Circuit	34,144.00	0.029545	58		58	9	67
13364-131100 Health Care Services	1,335,430.46	1.155560	2,283		2,283	337	2,620
13372-131600 Fire Rescue	2,859,598.00	2.474436	4,889		4,889	722	5,611
13378-130210 Children's Services	171,012.64	0.147979	292		292	43	336
13389-110700 Economic Development	99,262.68	0.085893	170		170	25	195
13390-110700 Economic Development	9,685.55	0.008381	17		17	2	19
13391-131400 Social Services	30,107.69	0.026052	51		51	8	59

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
13392-102050 Environmental Protection	4,048.76	0.003503	7		7	1	8
13401-130500 Aging Services	894,377.49	0.773913	1,529		1,529	226	1,755
13402-130500 Aging Services	1,427,152.20	1.234928	2,440		2,440	360	2,800
13403-130500 Aging Services	491,346.00	0.425166	840		840	124	964
13404-130500 Aging Services	20,599.00	0.017824	35		35	5	40
13405-130500 Aging Services	327,965.22	0.283791	561		561	83	643
13407-130500 Aging Services	727,900.96	0.629859	1,245		1,245	184	1,428
13408-130500 Aging Services	38,684.32	0.033474	66		66	10	76
13409-130500 Aging Services	289,082.76	0.250146	494		494	73	567
13410-130500 Aging Services	228,984.00	0.198142	391		391	58	449
13412-110501 Affordable Housing	239,241.59	0.207018	409		409	60	469
13413-110501 Affordable Housing	1,757,710.39	1.520963	3,005		3,005	443	3,449
13414-110501 Affordable Housing	433,505.47	0.375116	741		741	109	851
13415-130210 Children's Services	41,420.30	0.035841	71		71	10	81
13416-130210 Children's Services	422,025.96	0.365183	722		722	106	828
13417-130210 Children's Services	1,194.65	0.001034	2		2	0	2
13419-130100 Extension Services	188,930.05	0.163483	323		323	48	371
13420-102050 Environmental Protection	80,178.44	0.069379	137		137	20	157
13421-102050 Environmental Protection	419,784.28	0.363243	718		718	106	824
13422-102050 Environmental Protection	140,339.15	0.121437	240		240	35	275
13423-102050 Environmental Protection	28,428.28	0.024599	49		49	7	56
13424-102050 Environmental Protection	125,420.28	0.108527	214		214	32	246
13425-102050 Environmental Protection	1,108,276.10	0.959001	1,895		1,895	280	2,174
13426-102050 Environmental Protection	50,604.90	0.043789	87		87	13	99
13427-102050 Environmental Protection	39,722.03	0.034372	68		68	10	78
13431-131600 Fire Rescue	26,451.00	0.022888	45		45	7	52
13433-131100 Health Care Services	6,691,060.97	5.789835	11,440		11,440	1,688	13,128
13434-131000 Head Start	29,417,981.24	25.455634	50,298		50,298	7,428	57,726
13435-131000 Head Start	1,204,316.14	1.042106	2,059		2,059	304	2,363
13436-131000 Head Start	5,633,429.44	4.874657	9,632		9,632	1,421	11,053
13438-100300 13th Judicial Circuit	3,353.84	0.002902	6		6	1	7
13439-100300 13th Judicial Circuit	39,177.09	0.033900	67		67	10	77
13441-110700 Economic Development	341,209.66	0.295252	583		583	86	669
13443-131400 Social Services	57,774.43	0.049993	99		99	15	113
13444-130150 Sunshine Line	635,433.88	0.549847	1,086		1,086	160	1,247
13445-110600 Management & Budget	164,084.90	0.141984	281		281	41	322
13447-131400 Social Services	172,289.78	0.149084	295		295	43	338
13448-131400 Social Services	1,668,275.69	1.443574	2,852		2,852	421	3,273
13449-131400 Social Services	521,751.97	0.451477	892		892	132	1,024
13450-100300 13th Judicial Circuit	131,294.80	0.113611	224		224	33	258
13451-102400 Metropolitan Planning	464,506.84	0.401942	794		794	117	911
13452-102400 Metropolitan Planning	395.00	0.000342	1		1	0	1
13454-102400 Metropolitan Planning	14,416.79	0.012475	25		25	4	28
13456-131400 Social Services	195,764.76	0.169397	335		335	49	384
13459-100300 13th Judicial Circuit	8,362.88	0.007236	14		14	2	16
13464-131100 Health Care Services	1,241,962.47	1.074681	2,123		2,123	313	2,437
13469-131600 Fire Rescue	37,781.58	0.032693	65		65	9	74
13478-130210 Children's Services	109,682.77	0.094909	188		188	28	215
13490-110700 Economic Development	5,254.52	0.004547	9		9	1	10
40190-120500 Public Utilities	239,600.00	0.207328	410		410	60	470
Schedule .4 Total for Grants Admin	115,565,661.41	100.000000	197,589		197,589	29,161	226,750

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

All Monetary Values are US Dollars
MAXCAP 2025 Maximus US Services, Inc.
Prepared By Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
00004-165000 Non-Dept Allot	16,092	16,092	0
00004-100001 Board of Commissioners	6,643	6,643	0
00004-100100 County Internal Auditor	4,374	4,374	0
00004-100200 County Attorney	9,686	9,686	0
00004-100300 13th Judicial Circuit	13,107	13,107	0
00004-101001 Property Appraiser	180	180	0
00004-101100 Supervisor of Elections	180	180	0
00004-101200 Tax Collector	180	180	0
00004-101300 Sheriff	1,616	1,616	0
00004-101500 State Attorney Part I	359	359	0
00004-101550 State Atty Part II	5,207	5,207	0
00004-101600 Public Defender	539	539	0
00004-101700 Clerk of Court	156	156	0
00004-102020 Value Adjustment Board	180	180	0
00004-102050 Environmental Protection	49,734	49,734	0
00004-102550 Soil & Water Conservation	5,745	5,745	0
00004-110001 County Administrator	6,562	6,562	0
00004-110501 Affordable Housing	12,748	12,748	0
00004-110600 Mgmt & Budget	13,592	13,592	0
00004-110650 Procurement Svcs	7,900	7,900	0
00004-110700 Economic Development	29,445	29,445	0
00004-110800 Info & Innov	64,457	64,457	0
00004-120010 Communications	10,414	10,414	0
00004-120030 Customer Service & Supp	15,441	15,441	0
00004-120100 Human Resources	17,057	17,057	0
00004-120151 Code Enforcement	27,650	27,650	0
00004-120200 Development Services	2,873	2,873	0
00004-120500 Public Utilities	3,411	3,411	0
00004-120802 Engineering & Operations	44,168	44,168	0
00004-120840 Capital Programs	13,825	13,825	0
00004-110860 Performance Data & Analytic	14,364	14,364	0
00004-120860 Community Infrastructure	1,436	1,436	0
00004-120900 Facilities Management	71,998	71,998	0
00004-130020 Pet Resources	52,248	52,248	0
00004-130100 Extension Services	17,057	17,057	0
00004-130150 Sunshine Line	15,082	15,082	0
00004-130210 Children's Services	34,832	34,832	0
00004-130300 Consumer and Veteran Svcs	21,905	21,905	0
00004-130500 Aging Services	124,066	124,066	0
00004-131000 Head Start	898	898	0
00004-131100 Health Care Services	3,411	3,411	0
00004-131400 Social Services	44,168	44,168	0
00004-131500 Homeless Services	25,675	25,675	0
00004-131600 Fire Rescue	21,545	21,545	0
00004-132200 Medical Examiner	27,111	27,111	0
00004-132250 Parks & Recreation	24,957	24,957	0
00004-132252 Conservation & Environ	194,268	194,268	0
00004-133010 Govt Relations & Strategic	22,084	22,084	0
00004-133100 Ent Sol & QA	8,259	8,259	0
00004-160500 Government Agencies	2,873	2,873	0
00004-166000 Non-Profit Organizations	18,493	18,493	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
00004-167000 Guardian Ad-Litem	4,309	4,309	0
00005-110700 Economic Development	898	898	0
00005-165000 Non-Departmental Allot	359	359	0
00005-166000 Non-Profit Organizations	180	180	0
00006-166000 Non-Profit Organizations	180	180	0
00007-110501 Affordable Housing	5,566	5,566	0
00051-101001 Property Appraiser	180	180	0
00051-101200 Tax Collector	180	180	0
00051-101300 Sheriff	539	539	0
00051-110501 Affordable Housing	9,695	9,695	0
00051-110800 Information & Innovation	2,514	2,514	0
00051-120010 Communications & Digital	180	180	0
00051-120030 Customer Service & Supp	4,668	4,668	0
00051-120151 Code Enforcement	25,495	25,495	0
00051-120200 Development Services	77,204	77,204	0
00051-120500 Public Utilities	180	180	0
00051-120802 Engineering & Operations	75,409	75,409	0
00051-120840 Capital Programs	17,057	17,057	0
00051-110860 Performance Data & Analytic	29,625	29,625	0
00051-120900 Facilities Mgmt & RE Svcs	8,977	8,977	0
00051-130300 Consumer and Veteran Svcs	8,259	8,259	0
00051-131600 Fire Rescue	161,412	161,411	1
00051-132250 Parks & Recreation	211,864	211,864	0
00051-132252 Conservation & Environ	13,107	13,107	0
00051-165000 Non-Departmental Allot	1,975	1,975	0
00051-166000 Non-Profit Organizations	359	359	0
00052-110700 Economic Development	539	539	0
00101-801100 Supervisor of Elections	14,543	14,543	0
10034-165000 Non-Departmental Allot	359	359	0
10036-165000 Non-Departmental Allot	1,436	1,436	0
10038-165000 Non-Departmental Allot	718	718	0
10039-165000 Non-Departmental Allot	539	539	0
10040-132500 Capital Improve Prog	2,873	2,873	0
10041-110600 Management & Budget	180	180	0
10041-132500 Capital Improve Prog	5,386	5,386	0
10043-131400 Social Services	894	718	176
10100-132500 Capital Improve Prog	359	359	0
10101-132500 Capital Improve Prog	8,798	8,798	0
10103-160500 Government Agencies	359	359	0
10104-160500 Government Agencies	180	180	0
10105-101300 Sheriff	359	359	0
10107-101300 Sheriff	359	359	0
10107-132252 Conservation & Environ	4,129	4,129	0
10107-160500 Government Agencies	359	359	0
10109-101300 Sheriff	180	180	0
10112-101300 Sheriff	180	180	0
10113-110600 Management & Budget	1,975	1,975	0
10117-100300 13th Judicial Circuit	15,082	15,082	0
10118-131100 Health Care Services	180	180	0
10118-131400 Social Services	180	180	0
10119-100300 13th Judicial Circuit	4,848	4,848	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10119-101300 Sheriff	359	359	0
10120-100300 13th Judicial Circuit	7,002	7,002	0
10120-101500 State Attorney Part I	1,257	1,257	0
10120-101600 Public Defender	3,052	3,052	0
10122-110600 Management & Budget	7,182	7,182	0
10124-160500 Government Agencies	180	180	0
10124-165000 Non-Departmental Allot	180	180	0
10125-110600 Management & Budget	2,873	2,873	0
10127-102050 Environmental Protection	8,798	8,798	0
10129-110800 Information & Innovation	4,129	4,129	0
10129-131100 Health Care Services	40,218	40,218	0
10129-165000 Non-Departmental Allot	180	180	0
10131-102050 Environmental Protection	1,436	1,436	0
10134-110860 Performance Data & Analytic	11,311	11,311	0
10134-131600 Fire Rescue	359	359	0
10137-130210 Children's Services	180	180	0
10138-130020 Pet Resources	180	180	0
10140-110800 Information & Innovation	3,411	3,411	0
10141-110600 Management & Budget	180	180	0
10144-166000 Non-Profit Organizations	180	180	0
10145-110600 Management & Budget	180	180	0
10147-120151 Code Enforcement	2,693	2,693	0
10149-132252 Conservation & Environ	539	539	0
10150-102050 Environmental Protection	1,795	1,795	0
10150-120200 Development Services	359	359	0
10150-120500 Public Utilities	1,975	1,975	0
10152-131100 Health Care Services	359	359	0
10200-132500 Capital Improve Prog	180	180	0
10201-132500 Capital Improve Prog	5,027	5,027	0
10202-132500 Capital Improve Prog	539	539	0
10203-132500 Capital Improve Prog	1,257	1,257	0
10204-132500 Capital Improve Prog	1,077	1,077	0
10205-132500 Capital Improve Prog	898	898	0
10206-132500 Capital Improve Prog	180	180	0
10209-132500 Capital Improve Prog	359	359	0
10210-120200 Development Services	4,129	4,129	0
10212-120030 Customer Service & Supp	180	180	0
10212-120802 Engineering & Operations	359	359	0
10212-132252 Conservation & Environ	180	180	0
10213-132252 Conservation & Environ	359	359	0
10214-110800 Information & Innovation	2,514	2,514	0
10214-120200 Development Services	36,448	36,448	0
10215-120200 Development Services	1,077	1,077	0
10216-120500 Public Utilities	180	180	0
10216-130100 Extension Services	2,873	2,873	0
10218-101200 Tax Collector	180	180	0
10218-132500 Capital Improve Prog	5,745	5,745	0
10219-120500 Public Utilities	7,900	7,900	0
10219-120802 Engineering & Operations	24,239	24,239	0
10219-120840 Capital Programs	4,489	4,489	0
10223-132500 Capital Improve Prog	539	539	0
10224-160000 Debt Service	718	718	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10300-110800 Information & Innovation	3,411	3,411	0
10300-120200 Development Services	14,902	14,902	0
10300-120802 Engineering & Operations	90,311	90,311	0
10300-120840 Capital Programs	15,800	15,800	0
10300-110860 Performance Data & Analytic	12,927	12,927	0
10300-120860 Community Infrastructure	8,798	8,798	0
10300-120900 Facilities Mgmt & RE Svcs	9,695	9,695	0
10300-165000 Non-Departmental Allot	180	180	0
10301-132500 Capital Improve Prog	1,257	1,257	0
10302-101200 Tax Collector	180	180	0
10302-120802 Engineering & Operations	1,077	1,077	0
10305-132500 Capital Improve Prog	359	359	0
10306-132500 Capital Improve Prog	898	898	0
10307-132500 Capital Improve Prog	180	180	0
10308-132500 Capital Improve Prog	180	180	0
10310-132500 Capital Improve Prog	180	180	0
10313-132500 Capital Improve Prog	1,257	1,257	0
10314-132500 Capital Improve Prog	359	359	0
10316-132500 Capital Improve Prog	359	359	0
10317-132500 Capital Improve Prog	1,795	1,795	0
10319-160500 Government Agencies	539	539	0
10320-132500 Capital Improve Prog	1,257	1,257	0
10321-132500 Capital Improve Prog	4,489	4,489	0
10322-132500 Capital Improve Prog	180	180	0
10324-132500 Capital Improve Prog	180	180	0
10325-132500 Capital Improve Prog	359	359	0
10330-132500 Capital Improve Prog	359	359	0
10331-132500 Capital Improve Prog	180	180	0
10334-132500 Capital Improve Prog	359	359	0
10351-132500 Capital Improve Prog	4,129	4,129	0
10352-132500 Capital Improve Prog	2,155	2,155	0
10353-132500 Capital Improve Prog	898	898	0
10354-132500 Capital Improve Prog	2,693	2,693	0
10355-132500 Capital Improve Prog	359	359	0
10361-132500 Capital Improve Prog	8,080	8,080	0
10400-101001 Property Appraiser	180	180	0
10400-101200 Tax Collector	180	180	0
10400-132000 Library Services	124,066	124,066	0
10401-132500 Capital Improve Prog	6,284	6,284	0
10402-132500 Capital Improve Prog	359	359	0
10425-132000 Library Services	361	359	2
10426-132000 Library Services	1,116	718	398
10428-132000 Library Services	3,010	1,795	1,215
10501-132500 Capital Improve Prog	539	539	0
10502-132500 Capital Improve Prog	4,489	4,489	0
10503-132500 Capital Improve Prog	1,616	1,616	0
10506-160000 Debt Service	539	539	0
10507-132500 Capital Improve Prog	3,770	3,770	0
10711-165000 Non-Departmental Allot	4,129	4,129	0
10788-110501 Affordable Housing	12,035	3,950	8,085
10789-110501 Affordable Housing	9,433	7,182	2,251
10792-120100 Human Resources	363	359	4

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10793-165000 Non-Departmental Allot	539	539	0
10794-165000 Non-Departmental Allot	180	180	0
10795-165000 Non-Departmental Allot	180	180	0
10796-165000 Non-Departmental Allot	718	718	0
10797-165000 Non-Departmental Allot	180	180	0
10798-165000 Non-Departmental Allot	2,334	2,334	0
10799-165000 Non-Departmental Allot	718	718	0
10801-160500 Government Agencies	898	898	0
10802-160500 Government Agencies	180	180	0
10803-101200 Tax Collector	180	180	0
10803-110700 Economic Development	6,464	6,464	0
10803-160500 Government Agencies	180	180	0
10803-165000 Non-Departmental Allot	359	359	0
10803-166000 Non-Profit Organizations	718	718	0
10804-101200 Tax Collector	180	180	0
10805-101200 Tax Collector	180	180	0
10811-101200 Tax Collector	180	180	0
10811-110700 Economic Development	180	180	0
10811-160500 Government Agencies	180	180	0
10811-166000 Non-Profit Organizations	180	180	0
10900-132000 Library Services	3,052	3,052	0
10902-102300 Planning Commission	11,132	11,132	0
10905-102300 Planning Commission	359	359	0
12284-102050 Environmental Protection	200	180	21
12370-110501 Affordable Housing	223	180	44
12399-132500 Capital Improve Prog	180	180	0
12400-132500 Capital Improve Prog	180	180	0
12401-132500 Capital Improve Prog	180	180	0
12407-132500 Capital Improve Prog	180	180	0
12408-132500 Capital Improve Prog	180	180	0
12717-132500 Capital Improve Prog	359	359	0
12824-132500 Capital Improve Prog	180	180	0
12883-132500 Capital Improve Prog	180	180	0
12890-132500 Capital Improve Prog	180	180	0
12896-132500 Capital Improve Prog	180	180	0
12928-102050 Environmental Protection	2,334	2,334	0
12940-132500 Capital Improve Prog	180	180	0
12944-132500 Capital Improve Prog	180	180	0
12945-132500 Capital Improve Prog	180	180	0
12947-132500 Capital Improve Prog	180	180	0
12948-132500 Capital Improve Prog	359	359	0
12949-132500 Capital Improve Prog	359	359	0
12990-110501 Affordable Housing	206	180	26
13012-110501 Affordable Housing	508	180	329
13051-132500 Capital Improve Prog	180	180	0
13057-132500 Capital Improve Prog	180	180	0
13058-102050 Environmental Protection	1,616	1,616	0
13067-110600 Management & Budget	180	180	0
13068-131400 Social Services	179	180	0
13070-132500 Capital Improve Prog	180	180	0
13077-110501 Affordable Housing	5,430	5,386	44
13078-110501 Affordable Housing	577	539	39

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13079-110501 Affordable Housing	4,096	3,232	865
13080-131600 Fire Rescue	359	359	0
13088-110501 Affordable Housing	7,871	4,848	3,023
13112-110501 Affordable Housing	2,283	359	1,924
13113-110501 Affordable Housing	1,204	359	845
13147-131400 Social Services	536	539	(2)
13148-131400 Social Services	725	718	7
13149-131400 Social Services	3,027	3,052	(25)
13162-100300 13th Judicial Circuit	1,889	1,616	273
13163-132500 Capital Improve Prog	180	180	0
13166-132500 Capital Improve Prog	180	180	0
13170-132500 Capital Improve Prog	359	359	0
13172-131000 Head Start	3,021	2,873	148
13172-132500 Capital Improve Prog	359	359	0
13174-110501 Affordable Housing	2,327	180	2,148
13175-132500 Capital Improve Prog	359	359	0
13191-131400 Social Services	175	180	(4)
13211-132500 Capital Improve Prog	180	180	0
13212-110501 Affordable Housing	5,259	359	4,900
13213-110501 Affordable Housing	2,132	718	1,414
13214-110501 Affordable Housing	1,624	1,616	8
13215-130210 Children's Services	359	359	0
13217-130210 Children's Services	359	359	0
13218-130210 Children's Services	3,411	3,411	0
13221-102050 Environmental Protection	359	359	0
13222-102050 Environmental Protection	1,393	1,436	(44)
13233-131100 Health Care Services	359	359	0
13234-131000 Head Start	11,039	11,132	(92)
13235-131000 Head Start	349	359	(10)
13236-131000 Head Start	5,195	5,207	(12)
13242-100300 13th Judicial Circuit	184	180	4
13243-120802 Engineering & Operations	181	180	1
13244-130150 Sunshine Line	359	359	0
13245-110600 Management & Budget	371	359	12
13246-110600 Management & Budget	178	180	(2)
13251-102400 Metropolitan Planning	2,332	2,334	(2)
13254-102400 Metropolitan Planning	197	180	17
13255-102050 Environmental Protection	180	180	0
13258-132500 Capital Improve Prog	359	359	0
13259-100300 13th Judicial Circuit	179	180	(1)
13261-110600 Management & Budget	975	898	78
13263-131600 Fire Rescue	359	359	0
13267-110600 Management & Budget	1,036	359	677
13269-131600 Fire Rescue	142	180	(37)
13270-131600 Fire Rescue	934	718	216
13271-131600 Fire Rescue	539	539	0
13272-131600 Fire Rescue	8,758	180	8,579
13273-130500 Aging Services	1,657	898	759
13274-130500 Aging Services	2,296	718	1,578
13275-130500 Aging Services	670	539	131
13276-130500 Aging Services	594	359	235
13277-132500 Capital Improve Prog	180	180	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13287-131600 Fire Rescue	180	180	0
13288-110860 Performance Data & Analytic	1,681	359	1,322
13293-132500 Capital Improve Prog	180	180	0
13301-130500 Aging Services	1,867	718	1,148
13302-130500 Aging Services	3,352	718	2,634
13303-130500 Aging Services	1,656	898	758
13304-130500 Aging Services	528	359	169
13305-130500 Aging Services	5,026	1,616	3,410
13307-130500 Aging Services	7,882	1,975	5,907
13308-130500 Aging Services	887	539	348
13309-130500 Aging Services	913	718	195
13310-130500 Aging Services	570	539	31
13312-110501 Affordable Housing	3,776	3,411	364
13313-110501 Affordable Housing	5,164	3,950	1,214
13314-110501 Affordable Housing	3,598	3,052	546
13315-130210 Children's Services	5,882	5,566	316
13316-130210 Children's Services	9,895	8,080	1,815
13317-130210 Children's Services	768	718	50
13319-130100 Extension Services	1,256	1,257	(1)
13320-102050 Environmental Protection	3,132	2,693	439
13321-102050 Environmental Protection	6,947	4,668	2,279
13322-102050 Environmental Protection	5,550	4,668	882
13323-102050 Environmental Protection	3,625	3,411	214
13324-102050 Environmental Protection	4,346	3,770	576
13325-102050 Environmental Protection	4,655	4,668	(13)
13326-102050 Environmental Protection	3,329	3,232	97
13327-102050 Environmental Protection	724	718	6
13329-131600 Fire Rescue	382	359	23
13330-131600 Fire Rescue	1,107	539	568
13331-131600 Fire Rescue	515	359	156
13332-131600 Fire Rescue	180	180	0
13333-131100 Health Care Services	17,612	6,643	10,969
13334-131000 Head Start	58,658	51,709	6,949
13335-131000 Head Start	2,559	2,514	45
13336-131000 Head Start	39,011	37,884	1,127
13338-100300 13th Judicial Circuit	1,082	1,077	4
13339-100300 13th Judicial Circuit	3,929	3,770	159
13340-100300 13th Judicial Circuit	343	359	(16)
13341-110700 Economic Development	12,642	12,389	254
13344-130150 Sunshine Line	8,008	4,309	3,699
13345-110600 Management & Budget	396	359	37
13347-131400 Social Services	2,154	2,155	(1)
13348-131400 Social Services	21,678	13,825	7,853
13349-131400 Social Services	12,268	10,234	2,034
13350-132500 Capital Improve Prog	180	180	0
13351-102400 Metropolitan Planning	13,299	10,952	2,347
13352-102400 Metropolitan Planning	4,234	4,129	105
13353-102400 Metropolitan Planning	711	539	173
13354-102400 Metropolitan Planning	4,645	3,232	1,413
13355-102400 Metropolitan Planning	466	359	107
13358-132500 Capital Improve Prog	180	180	0
13359-100300 13th Judicial Circuit	246	180	67

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13362-132500 Capital Improve Prog	180	180	0
13363-132500 Capital Improve Prog	180	180	0
13364-131100 Health Care Services	7,468	4,848	2,620
13368-131600 Fire Rescue	359	359	0
13372-131600 Fire Rescue	5,790	180	5,611
13378-130210 Children's Services	3,747	3,411	336
13389-110700 Economic Development	2,170	1,975	195
13390-110700 Economic Development	198	180	19
13391-131400 Social Services	777	718	59
13392-102050 Environmental Protection	547	539	8
13401-130500 Aging Services	2,293	539	1,755
13402-130500 Aging Services	3,339	539	2,800
13403-130500 Aging Services	1,862	898	964
13404-130500 Aging Services	220	180	40
13405-130500 Aging Services	1,721	1,077	643
13407-130500 Aging Services	2,685	1,257	1,428
13408-130500 Aging Services	435	359	76
13409-130500 Aging Services	926	359	567
13410-130500 Aging Services	1,167	718	449
13412-110501 Affordable Housing	4,060	3,591	469
13413-110501 Affordable Housing	10,092	6,643	3,449
13414-110501 Affordable Housing	4,441	3,591	851
13415-130210 Children's Services	2,954	2,873	81
13416-130210 Children's Services	9,087	8,259	828
13417-130210 Children's Services	182	180	2
13419-130100 Extension Services	3,602	3,232	371
13420-102050 Environmental Protection	2,312	2,155	157
13421-102050 Environmental Protection	3,517	2,693	824
13422-102050 Environmental Protection	3,866	3,591	275
13423-102050 Environmental Protection	2,749	2,693	56
13424-102050 Environmental Protection	4,196	3,950	246
13425-102050 Environmental Protection	9,895	7,720	2,174
13426-102050 Environmental Protection	2,792	2,693	99
13427-102050 Environmental Protection	1,694	1,616	78
13431-131600 Fire Rescue	231	180	52
13433-131100 Health Care Services	21,208	8,080	13,128
13434-131000 Head Start	128,647	70,920	57,726
13435-131000 Head Start	5,954	3,591	2,363
13436-131000 Head Start	70,303	59,250	11,053
13438-100300 13th Judicial Circuit	545	539	7
13439-100300 13th Judicial Circuit	2,231	2,155	77
13441-110700 Economic Development	7,851	7,182	669
13443-131400 Social Services	4,781	4,668	113
13444-130150 Sunshine Line	4,479	3,232	1,247
13445-110600 Management & Budget	861	539	322
13447-131400 Social Services	6,263	5,925	338
13448-131400 Social Services	11,353	8,080	3,273
13449-131400 Social Services	8,924	7,900	1,024
13450-100300 13th Judicial Circuit	1,514	1,257	258
13451-102400 Metropolitan Planning	4,502	3,591	911
13452-102400 Metropolitan Planning	180	180	1
13454-102400 Metropolitan Planning	387	359	28

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13456-131400 Social Services	6,129	5,745	384
13459-100300 13th Judicial Circuit	196	180	16
13464-131100 Health Care Services	6,925	4,489	2,437
13469-131600 Fire Rescue	613	539	74
13471-132500 Capital Improve Prog	180	180	0
13478-130210 Children's Services	3,088	2,873	215
13490-110700 Economic Development	190	180	10
20003-160000 Debt Service	359	359	0
20005-160000 Debt Service	718	718	0
20006-160000 Debt Service	359	359	0
20007-101001 Property Appraiser	180	180	0
20007-101200 Tax Collector	180	180	0
20007-160000 Debt Service	359	359	0
20010-160000 Debt Service	359	359	0
20011-160000 Debt Service	359	359	0
20014-160000 Debt Service	718	718	0
20015-160000 Debt Service	718	718	0
20016-160000 Debt Service	359	359	0
20017-160000 Debt Service	718	718	0
20023-160000 Debt Service	718	718	0
20024-160000 Debt Service	359	359	0
20025-160000 Debt Service	359	359	0
20026-160000 Debt Service	539	539	0
20029-160000 Debt Service	359	359	0
20030-101001 Property Appraiser	180	180	0
20030-101200 Tax Collector	180	180	0
20030-160000 Debt Service	1,077	1,077	0
20033-160000 Debt Service	359	359	0
20034-160000 Debt Service	180	180	0
20036-160000 Debt Service	359	359	0
20037-160000 Debt Service	539	539	0
20050-101001 Property Appraiser	180	180	0
20050-101200 Tax Collector	180	180	0
20050-160000 Debt Service	539	539	0
30002-132500 Capital Improve Prog	12,748	12,748	0
30003-132500 Capital Improve Prog	7,541	7,541	0
30005-132500 Capital Improve Prog	3,770	3,770	0
30011-160500 Government Agencies	180	180	0
30014-160500 Government Agencies	180	180	0
30019-132500 Capital Improve Prog	180	180	0
30022-132500 Capital Improve Prog	359	359	0
30024-132500 Capital Improve Prog	718	718	0
30025-132500 Capital Improve Prog	5,386	5,386	0
30040-132500 Capital Improve Prog	1,077	1,077	0
40003-110600 Management & Budget	1,616	1,616	0
40003-110800 Information & Innovation	2,693	2,693	0
40003-120500 Public Utilities	33,575	33,575	0
40003-120822 Solid Waste Mgmt	142,380	142,380	0
40003-110860 Performance Data & Analytic	2,514	2,514	0
40006-110600 Management & Budget	180	180	0
40007-110600 Management & Budget	359	359	0
40007-132500 Capital Improve Prog	1,616	1,616	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
40010-120822 Solid Waste Mgmt	13,825	13,825	0
40011-160000 Debt Service	1,257	1,257	0
40013-120822 Solid Waste Mgmt	180	180	0
40017-132500 Capital Improve Prog	1,257	1,257	0
40027-132500 Capital Improve Prog	539	539	0
40100-110600 Management & Budget	8,618	8,618	0
40100-110800 Information & Innovation	2,693	2,693	0
40100-120010 Communications & Digital	3,052	3,052	0
40100-120200 Development Services	5,027	5,027	0
40100-120500 Public Utilities	483,705	483,705	0
40100-110860 Performance Data & Analytic	2,514	2,514	0
40100-120900 Facilities Mgmt & RE Svcs	2,873	2,873	0
40100-133100 Ent Sol & Quality Assurance	2,693	2,693	0
40101-160000 Debt Service	2,155	2,155	0
40104-110600 Management & Budget	15,620	15,620	0
40104-132500 Capital Improve Prog	9,157	9,157	0
40105-110600 Management & Budget	12,748	12,748	0
40105-132500 Capital Improve Prog	14,543	14,543	0
40116-120500 Public Utilities	180	180	0
40117-110600 Management & Budget	180	180	0
40118-120500 Public Utilities	180	180	0
40121-110600 Management & Budget	1,436	1,436	0
40125-110600 Management & Budget	898	898	0
40163-132500 Capital Improve Prog	1,436	1,436	0
40164-132500 Capital Improve Prog	718	718	0
40165-132500 Capital Improve Prog	180	180	0
40167-101200 Tax Collector	180	180	0
40167-160000 Debt Service	180	180	0
40170-101200 Tax Collector	180	180	0
40170-160000 Debt Service	539	539	0
40181-132500 Capital Improve Prog	359	359	0
40184-132500 Capital Improve Prog	539	539	0
40186-132500 Capital Improve Prog	539	539	0
40189-132500 Capital Improve Prog	180	180	0
40190-120500 Public Utilities	650	180	470
40192-120500 Public Utilities	180	180	0
50003-110600 Management & Budget	359	359	0
50003-131900 Fleet Services	27,291	27,291	0
50004-101100 Supervisor of Elections	180	180	0
50004-101200 Tax Collector	180	180	0
50004-110600 Management & Budget	359	359	0
50004-131900 Fleet Services	359	359	0
50100-110600 Management & Budget	12,389	12,389	0
50100-120100 Human Resources	5,386	5,386	0
50101-165000 Non-Departmental Allot	1,077	1,077	0
50102-165000 Non-Departmental Allot	5,207	5,207	0
50104-120100 Human Resources	5,566	5,566	0
50104-165000 Non-Departmental Allot	1,077	1,077	0
50105-165000 Non-Departmental Allot	180	180	0
75001-110600 Management & Budget	180	180	0
75002-110600 Management & Budget	180	180	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
C0002 Clerk of Courts - Gen Govt Svcs	97,493	97,493	0
C0003 Clerk - Board Svcs	36,268	36,268	0
C0004 Clerk of Courts - Value Adjust Bd	4,309	4,309	0
C1002 Clerk of Courts - Pub Rec Modern	1,616	1,616	0
C1003 Clerk of Courts - Pub Rec Crt Tech	718	718	0
C1004 Clerk of Courts - Foreclosure	180	180	0
C1006 Clerk of Courts - Court Opns	141,123	141,123	0
C1007 Clerk of Courts - ARP Funding	898	898	0
Direct Bill	0	0	0
Total	4,404,243	4,177,493	226,750

Procurement Services manages the purchasing and contracting program through the procurement of goods and services for all county organizations. Procurement Services determines the appropriate solicitation and contract types, assists in the selection of the vendor and negotiates the terms of the contract, as well as provide other routine duties. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 110650 Procurement Services.

For cost allocation plan purposes, the Procurement Services cost pool is further functionalized as follows:

Procurement Services - Sourcing Events – These costs have been allocated using the number of weighted sourcing events by Fund/Dept. A direct bill credit has been applied to specific Funds that directly fund Procurement Services' position(s).

Purchasing Card Admin – These costs have been allocated using the number of P-Card transactions by Fund/Dept.

Purchasing Contract Admin – These costs have been allocated based on the number of contract administration events by Fund/Dept.

Purchasing Card Rebates – The revenue received through rebates generated from the County’s use of purchasing cards has been allocated to the benefiting Fund/Dept based on the net purchasing card expenditures.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-110650 Procurement Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,401,654			4,401,654
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund	-371,477			
Total Departmental Cost Adjustments:	-371,477			-371,477
Inbound Costs:				
Building Depreciation	24,007		24,007	
Equipment Depreciation	1,651		1,651	
00004-165000 Non-Dept Allot	42,291	1,428	43,719	
00004-100100 County Internal Auditor	1,570	97	1,667	
00004-100200 County Attorney	636,416	229,724	866,140	
00004-110001 County Administrator	29,232	2,826	32,058	
00004-110600 Mgmt & Budget	6,874	1,026	7,900	
00004-110650 Procurement Svcs		45,592	45,592	
00004-110800 Info & Innov		192,339	192,339	
00004-120100 Human Resources		49,030	49,030	
00004-120900 Facilities Management		113,356	113,356	
00004-133100 Ent Sol & QA		26,560	26,560	
C0003 Clerk - Board Svcs		368,491	368,491	
Total Allocated Additions:	742,042	1,030,467	1,772,509	1,772,509
Total To Be Allocated:	4,772,219	1,030,467		5,802,686

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,567,839	391,803	1,015,959	60,519	99,558
512004 Cafeteria Plan Benefits	102,920	25,720	66,692	3,973	6,535
512005 Deferred Compensation	34,007	8,498	22,037	1,313	2,159
512006 Reg Pay Exempt Employees	977,377	244,247	633,340	37,727	62,063
512011 Other Reg Pay	154,880	38,705	100,362	5,978	9,835
512201 DE Salaries & Wages	3,842	960	2,490	148	244
512206 DE Reg Pay Exempt Employees	991	248	642	38	63
512211 DE Other Reg Pay	(1,114)	(278)	(722)	(43)	(71)
514001 Overtime Pay	46	11	30	2	3
515002 Monthly Auto Allowance	1,405	351	911	54	89
515005 Parking Stipend	2,520	630	1,633	97	160
516001 Annual Leave	141,525	35,367	91,708	5,463	8,987
518001 Paid Compensatory Leave	15,808	3,950	10,244	610	1,004
521001 FICA/Medicare Taxes	215,545	53,865	139,673	8,320	13,687
522001 Florida Retirement System	434,432	108,565	281,512	16,769	27,586
523001 Health Insurance	494,720	123,631	320,578	19,096	31,415
523002 Short and Long Term Disability	34,579	8,641	22,407	1,335	2,196
523003 Employee Life Insurance	4,521	1,130	2,929	175	287
524001 Workers' Comp Assessments	4,179	1,044	2,709	161	265
526001 OPEB Expense	9,342	2,335	6,053	361	593
531007 Computer Software Annual Maintena	87,560	21,881	56,739	3,380	5,560
531990 Other Professional Services	18,899	4,723	12,246	730	1,200
540003 Hotel/Lodging	1,699	425	1,100	66	108
540004 Airfare	578	144	375	22	37
540006 Out-of-Vicinity Auto Mileage	238	59	155	9	15
540007 Parking and Tolls	130	32	85	5	8
540009 Meal Allowance	22	5	15	1	1
540010 Other Travel Expenses	100	25	65	4	6
541001 Telecommunications Services	1,634	408	1,059	63	104
542071 Postage & Clerk's Mail Room Charg	228	57	148	9	14
543098 Fuel Oil	48	12	31	2	3
545001 Commercial Insurance Premiums	25,040	6,257	16,226	967	1,590
545060 General Liab Insurance Assessment	34,387	8,593	22,283	1,327	2,184
545110 General Liability Insurance Dept.	377	94	244	15	24
546090 Fleet Management Services	300	75	194	12	19
549990 Other Miscellaneous Expenses	3,903	975	2,529	151	248
551001 Office Supplies & Minor Office Eq	11,133	2,782	7,214	430	707
551020 Computer Software/Hardware Upgrad	60	15	39	2	4
552120 Uniforms & Safety Apparel	125	31	81	5	8
554001 Memberships & Dues	6,605	1,651	4,280	255	419
554012 Subscriptions	6,466	1,616	4,189	250	411
555040 Training/Educational Costs-Genera	1,707	427	1,106	66	108
555053 Training - Registration	1,051	263	680	41	67
Departmental Total					
Expenditures Per Financial Statement	4,401,654				

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	(371,477)	0	0	0	0
Functional Cost	4,030,177	1,099,973	2,852,270	169,908	279,503
Allocation Step 1					
Inbound - All Others	742,042	185,436	480,843	28,643	47,120
Reallocate Admin Costs		(1,285,409)	765,333	93,321	426,756
Unallocated Costs	0	0	0	0	0
1st Allocation	4,772,219	0	4,098,446	291,872	753,378
Allocation Step 2					
Inbound - All Others	1,030,467	257,512	667,745	39,776	65,434
Reallocate Admin Costs		(257,512)	153,323	18,695	85,494
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,030,467	0	821,068	58,471	150,928
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	5,802,686	0	4,919,513	350,343	904,307

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
515002 Monthly Auto Allowance	0
515005 Parking Stipend	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
531007 Computer Software Annual Maintena	0
531990 Other Professional Services	0
540003 Hotel/Lodging	0
540004 Airfare	0
540006 Out-of-Vicinity Auto Mileage	0
540007 Parking and Tolls	0
540009 Meal Allowance	0
540010 Other Travel Expenses	0
541001 Telecommunications Services	0
542071 Postage & Clerk's Mail Room Charg	0
543098 Fuel Oil	0
545001 Commercial Insurance Premiums	0
545060 General Liab Insurance Assessment	0
545110 General Liability Insurance Dept.	0
546090 Fleet Management Services	0
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office Eq	0
551020 Computer Software/Hardware Upgrad	0
552120 Uniforms & Safety Apparel	0
554001 Memberships & Dues	0
554012 Subscriptions	0
555040 Training/Educational Costs-Genera	0
555053 Training - Registration	0
Departmental Total	
Expenditures Per Financial Statement	

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	P-Card Rebates
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
REVENUES:	0
369930 Prior Year Expenditure Refund	(371,477)
Functional Cost	(371,477)
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	(371,477)
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	(371,477)

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2.00	0.534759	21,917		21,917		21,917
00004-101600 Public Defender	1.00	0.267380	10,958		10,958	2,243	13,202
00004-102550 Soil & Water Conservation	1.00	0.267380	10,958		10,958	2,243	13,202
00004-110600 Mgmt & Budget	2.00	0.534759	21,917		21,917		21,917
00004-110650 Procurement Svcs	4.00	1.069519	43,834		43,834		43,834
00004-110800 Info & Innov	6.00	1.604278	65,750		65,750	13,460	79,210
00004-120010 Communications	4.00	1.069519	43,834		43,834	8,973	52,807
00004-120100 Human Resources	3.00	0.802139	32,875		32,875	6,730	39,605
00004-120860 Community Infrastructure	1.00	0.267380	10,958		10,958	2,243	13,202
00004-120900 Facilities Management	17.00	4.545455	186,293		186,293	38,137	224,430
00004-130020 Pet Resources	18.00	4.812834	197,251		197,251	40,380	237,632
00004-132200 Medical Examiner	8.00	2.139037	87,667		87,667	17,947	105,614
00004-133010 Govt Relations & Strategic	2.00	0.534759	21,917		21,917	4,487	26,403
50003-131900 Fleet Services	22.00	5.882353	241,085		241,085	49,354	290,439
13th Judicial Circuit	8.00	2.139037	87,667		87,667	17,947	105,614
Environmental Protection	11.00	2.941176	120,542		120,542	24,677	145,219
Affordable Housing	7.00	1.871658	76,709		76,709	15,703	92,412
Economic Development	3.00	0.802139	32,875		32,875	6,730	39,605
Development Services	5.00	1.336898	54,792		54,792	11,217	66,009
Public Utilities	110.00	29.411765	1,205,425		1,205,425	246,769	1,452,195
Engineering & Operations	34.00	9.090909	372,586		372,586	76,274	448,860
Capital Programs	12.00	3.208556	131,501		131,501	26,920	158,421
Environmental Services	9.00	2.406417	98,626		98,626	20,190	118,816
Extension Services	1.00	0.267380	10,958		10,958	2,243	13,202
Sunshine Line	1.00	0.267380	10,958		10,958	2,243	13,202
Children's Services	1.00	0.267380	10,958		10,958	2,243	13,202
Aging Services	3.00	0.802139	32,875		32,875	6,730	39,605
Head Start	2.00	0.534759	21,917		21,917	4,487	26,403
Health Care Services	4.00	1.069519	43,834		43,834	8,973	52,807
Social Services	1.00	0.267380	10,958		10,958	2,243	13,202
Fire Rescue	39.00	10.427807	427,378		427,378	87,491	514,869
Library Services	12.00	3.208556	131,501		131,501	26,920	158,421
Parks & Recreation	16.00	4.278075	175,335		175,335	35,894	211,228
Conservation & Environ	4.00	1.069519	43,834		43,834	8,973	52,807
Schedule .4 Total for Procurement Svcs - Sourcing Events	374.00	100.000000	4,098,446		4,098,446	821,068	4,919,513

Allocation Basis: Number of Sourcing Events by Fund/Dept
Allocation Source: FY24 Sourcing Events - Procurement Services

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	202	0.545548	1,592		1,592		1,592
00004-101100 Supervisor of Elections	426	1.150512	3,358		3,358	683	4,041
00004-101500 State Attorney Part I	136	0.367300	1,072		1,072	218	1,290
00004-101550 State Atty Part II	54	0.145840	426		426	86	512
00004-101600 Public Defender	88	0.237664	694		694	141	835
00004-102550 Soil & Water Conservation	1	0.002701	8		8	2	9
00004-110001 County Administrator	114	0.307883	899		899		899
00004-110600 Mgmt & Budget	175	0.472628	1,379		1,379		1,379
00004-110650 Procurement Svcs	42	0.113431	331		331		331
00004-110800 Info & Innov	483	1.304454	3,807		3,807	774	4,581
00004-120010 Communications	492	1.328760	3,878		3,878	788	4,667
00004-120100 Human Resources	338	0.912847	2,664		2,664	541	3,206
00004-120860 Community Infrastructure	54	0.145840	426		426	86	512
00004-120900 Facilities Management	2,033	5.490588	16,025		16,025	3,257	19,283
00004-130020 Pet Resources	748	2.020147	5,896		5,896	1,198	7,095
00004-131500 Homeless Services	132	0.356497	1,041		1,041	211	1,252
00004-132200 Medical Examiner	748	2.020147	5,896		5,896	1,198	7,095
00004-133010 Govt Relations & Strategic	249	0.672482	1,963		1,963	399	2,362
00004-133100 Ent Sol & QA	68	0.183650	536		536	109	645
00004-167000 Guardian Ad-Litem	41	0.110730	323		323	66	389
10902-102300 Planning Commission	474	1.280147	3,736		3,736	759	4,496
50003-131900 Fleet Services	1,422	3.840441	11,209		11,209	2,278	13,487
13th Judicial Circuit	465	1.255840	3,665		3,665	745	4,410
Environmental Protection	1,102	2.976207	8,687		8,687	1,766	10,452
Affordable Housing	348	0.939855	2,743		2,743	558	3,301
Economic Development	372	1.004672	2,932		2,932	596	3,528
Performance Data & Analytics	98	0.264672	772		772	157	929
Customer Service & Supp	257	0.694088	2,026		2,026	412	2,438
Code Enforcement	747	2.017447	5,888		5,888	1,197	7,085
Development Services	428	1.155913	3,374		3,374	686	4,060
Public Utilities	5,975	16.136874	47,099		47,099	9,575	56,674
Engineering & Operations	2,125	5.739055	16,751		16,751	3,405	20,155
Capital Programs	100	0.270073	788		788	160	948
Environmental Services	645	1.741972	5,084		5,084	1,033	6,118
Extension Services	367	0.991169	2,893		2,893	588	3,481
Sunshine Line	301	0.812920	2,373		2,373	482	2,855
Children's Services	375	1.012774	2,956		2,956	601	3,557
Consumer and Veteran Svcs	211	0.569854	1,663		1,663	338	2,001
Aging Services	910	2.457666	7,173		7,173	1,458	8,631
Head Start	1,109	2.995112	8,742		8,742	1,777	10,519
Health Care Services	286	0.772409	2,254		2,254	458	2,713
Social Services	458	1.236935	3,610		3,610	734	4,344
Fire Rescue	2,061	5.566208	16,246		16,246	3,302	19,548
Library Services	4,077	11.010884	32,138		32,138	6,532	38,670
Parks & Recreation	3,308	8.934021	26,076		26,076	5,300	31,376
Conservation & Environ	2,382	6.433143	18,776		18,776	3,817	22,593
Schedule .4 Total for Purchasing Card Admin	37,027	100.000000	291,872		291,872	58,471	350,343

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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: FY24 P-Card Expenditures by Department - Procurement Services

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
00004-100200 County Attorney	9	0.289296	2,180		2,180		2,180
00004-101600 Public Defender	7	0.225008	1,695		1,695	345	2,040
00004-110600 Mgmt & Budget	32	1.028608	7,749		7,749		7,749
00004-110650 Procurement Svcs	7	0.225008	1,695		1,695		1,695
00004-110800 Info & Innov	116	3.728705	28,091		28,091	5,716	33,807
00004-120010 Communications	37	1.189328	8,960		8,960	1,823	10,783
00004-120100 Human Resources	41	1.317904	9,929		9,929	2,020	11,949
00004-120900 Facilities Management	252	8.100289	61,026		61,026	12,417	73,443
00004-130020 Pet Resources	59	1.896496	14,288		14,288	2,907	17,195
00004-131500 Homeless Services	3	0.096432	727		727	148	874
00004-132200 Medical Examiner	23	0.739312	5,570		5,570	1,133	6,703
00004-133010 Govt Relations & Strategic	11	0.353584	2,664		2,664	542	3,206
00004-133100 Ent Sol & QA	11	0.353584	2,664		2,664	542	3,206
10902-102300 Planning Commission	1	0.032144	242		242	49	291
50003-131900 Fleet Services	154	4.950177	37,294		37,294	7,588	44,882
13th Judicial Circuit	16	0.514304	3,875		3,875	788	4,663
Environmental Protection	37	1.189328	8,960		8,960	1,823	10,783
Affordable Housing	84	2.700096	20,342		20,342	4,139	24,481
Economic Development	201	6.460945	48,675		48,675	9,904	58,580
Customer Service & Supp	1	0.032144	242		242	49	291
Code Enforcement	8	0.257152	1,937		1,937	394	2,331
Development Services	22	0.707168	5,328		5,328	1,084	6,412
Public Utilities	467	15.011250	113,092		113,092	23,011	136,103
Engineering & Operations	511	16.425591	123,747		123,747	25,181	148,928
Capital Programs	47	1.510768	11,382		11,382	2,316	13,698
Environmental Services	21	0.675024	5,085		5,085	1,035	6,120
Extension Services	10	0.321440	2,422		2,422	493	2,914
Sunshine Line	8	0.257152	1,937		1,937	394	2,331
Children's Services	32	1.028608	7,749		7,749	1,577	9,326
Consumer and Veteran Svcs	3	0.096432	727		727	148	874
Aging Services	30	0.964320	7,265		7,265	1,478	8,743
Head Start	38	1.221472	9,202		9,202	1,872	11,075
Health Care Services	256	8.228865	61,995		61,995	12,614	74,609
Social Services	18	0.578592	4,359		4,359	887	5,246
Fire Rescue	211	6.782385	51,097		51,097	10,397	61,494
Library Services	58	1.864352	14,046		14,046	2,858	16,904
Parks & Recreation	141	4.532305	34,145		34,145	6,948	41,093
Conservation & Environ	40	1.285760	9,687		9,687	1,971	11,658
COVID-19	14	0.450016	3,390		3,390	690	4,080
All Other	74	2.378656	17,920		17,920	3,646	21,567
Schedule .4 Total for Purchasing Contract Admin	3,111	100.000000	753,378		753,378	150,928	904,307

Allocation Basis: Number of Contract Admin Events by Fund/Dept

Allocation Source: FY24 Completed Contract Admin Events - Procurement Services

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

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	70,411.73	0.287675	(1,069)		(1,069)		(1,069)
00004-101100 Supervisor of Elections	130,952.62	0.535022	(1,987)		(1,987)		(1,987)
00004-101500 State Attorney Part I	65,832.10	0.268965	(999)		(999)		(999)
00004-101550 State Atty Part II	26,893.25	0.109876	(408)		(408)		(408)
00004-101600 Public Defender	78,657.69	0.321365	(1,194)		(1,194)		(1,194)
00004-102550 Soil & Water Conservation	68.55	0.000280	(1)		(1)		(1)
00004-110001 County Administrator	39,365.17	0.160831	(597)		(597)		(597)
00004-110600 Mgmt & Budget	51,606.93	0.210846	(783)		(783)		(783)
00004-110650 Procurement Svcs	17,633.39	0.072043	(268)		(268)		(268)
00004-110800 Info & Innov	227,769.89	0.930581	(3,457)		(3,457)		(3,457)
00004-120010 Communications	373,389.35	1.525526	(5,667)		(5,667)		(5,667)
00004-120100 Human Resources	73,758.80	0.301350	(1,119)		(1,119)		(1,119)
00004-120860 Community Infrastructure	9,050.67	0.036978	(137)		(137)		(137)
00004-120900 Facilities Management	1,344,727.66	5.494044	(20,409)		(20,409)		(20,409)
00004-130020 Pet Resources	599,398.90	2.448915	(9,097)		(9,097)		(9,097)
00004-131500 Homeless Services	49,366.32	0.201692	(749)		(749)		(749)
00004-132200 Medical Examiner	357,066.65	1.458838	(5,419)		(5,419)		(5,419)
00004-133010 Govt Relations & Strategic	88,549.03	0.361778	(1,344)		(1,344)		(1,344)
00004-133100 Ent Sol & QA	16,502.25	0.067422	(250)		(250)		(250)
00004-167000 Guardian Ad-Litem	10,178.96	0.041587	(154)		(154)		(154)
10902-102300 Planning Commission	206,865.71	0.845174	(3,140)		(3,140)		(3,140)
50003-131900 Fleet Services	518,159.51	2.117002	(7,864)		(7,864)		(7,864)
13th Judicial Circuit	213,898.33	0.873907	(3,246)		(3,246)		(3,246)
Environmental Protection	573,237.44	2.342029	(8,700)		(8,700)		(8,700)
Affordable Housing	114,245.76	0.466765	(1,734)		(1,734)		(1,734)
Economic Development	137,439.06	0.561524	(2,086)		(2,086)		(2,086)
Performance Data & Analytics	61,020.99	0.249308	(926)		(926)		(926)
Customer Service & Supp	90,518.15	0.369823	(1,374)		(1,374)		(1,374)
Code Enforcement	229,953.49	0.939502	(3,490)		(3,490)		(3,490)
Development Services	110,666.58	0.452141	(1,680)		(1,680)		(1,680)
Public Utilities	5,055,281.93	20.653952	(76,725)		(76,725)		(76,725)
Engineering & Operations	1,259,975.41	5.147779	(19,123)		(19,123)		(19,123)
Capital Programs	50,803.18	0.207562	(771)		(771)		(771)
Environmental Services	299,773.10	1.224758	(4,550)		(4,550)		(4,550)
Extension Services	95,126.45	0.388650	(1,444)		(1,444)		(1,444)
Sunshine Line	60,436.96	0.246922	(917)		(917)		(917)
Children's Services	77,731.64	0.317582	(1,180)		(1,180)		(1,180)
Consumer and Veteran Svcs	49,124.28	0.200703	(746)		(746)		(746)
Aging Services	188,626.84	0.770657	(2,863)		(2,863)		(2,863)
Head Start	457,366.71	1.868626	(6,942)		(6,942)		(6,942)
Health Care Services	129,772.08	0.530199	(1,970)		(1,970)		(1,970)
Social Services	148,951.90	0.608561	(2,261)		(2,261)		(2,261)
Fire Rescue	2,083,149.29	8.510953	(31,616)		(31,616)		(31,616)
Library Services	5,961,969.54	24.358333	(90,486)		(90,486)		(90,486)
Parks & Recreation	1,617,954.38	6.610344	(24,556)		(24,556)		(24,556)
Conservation & Environ	1,052,871.13	4.301630	(15,980)		(15,980)		(15,980)
Schedule .4 Total for P-Card Rebates	24,476,099.75	100.000000	(371,477)		(371,477)	0	(371,477)

Allocation Basis: Net P-Card Expenditures by Fund/Dept
Allocation Source: FY24 P-Card Expenditures by Department - Procurement Services

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
00004-100200 County Attorney	24,620	21,917	1,592	2,180	(1,069)
00004-101100 Supervisor of Elections	2,053	0	4,041	0	(1,987)
00004-101500 State Attorney Part I	291	0	1,290	0	(999)
00004-101550 State Atty Part II	104	0	512	0	(408)
00004-101600 Public Defender	14,882	13,202	835	2,040	(1,194)
00004-102550 Soil & Water Conservation	13,210	13,202	9	0	(1)
00004-110001 County Administrator	301	0	899	0	(597)
00004-110600 Mgmt & Budget	30,262	21,917	1,379	7,749	(783)
00004-110650 Procurement Svcs	45,592	43,834	331	1,695	(268)
00004-110800 Info & Innov	114,142	79,210	4,581	33,807	(3,457)
00004-120010 Communications	62,590	52,807	4,667	10,783	(5,667)
00004-120100 Human Resources	53,641	39,605	3,206	11,949	(1,119)
00004-120860 Community Infrastructure	13,576	13,202	512	0	(137)
00004-120900 Facilities Management	296,747	224,430	19,283	73,443	(20,409)
00004-130020 Pet Resources	252,824	237,632	7,095	17,195	(9,097)
00004-131500 Homeless Services	1,377	0	1,252	874	(749)
00004-132200 Medical Examiner	113,993	105,614	7,095	6,703	(5,419)
00004-133010 Govt Relations & Strategic	30,627	26,403	2,362	3,206	(1,344)
00004-133100 Ent Sol & QA	3,600	0	645	3,206	(250)
00004-167000 Guardian Ad-Litem	234	0	389	0	(154)
10902-102300 Planning Commission	1,647	0	4,496	291	(3,140)
50003-131900 Fleet Services	340,944	290,439	13,487	44,882	(7,864)
13th Judicial Circuit	111,441	105,614	4,410	4,663	(3,246)
Environmental Protection	157,755	145,219	10,452	10,783	(8,700)
Affordable Housing	118,460	92,412	3,301	24,481	(1,734)
Economic Development	99,627	39,605	3,528	58,580	(2,086)
Performance Data & Analytics	3	0	929	0	(926)
Customer Service & Supp	1,355	0	2,438	291	(1,374)
Code Enforcement	5,927	0	7,085	2,331	(3,490)
Development Services	74,800	66,009	4,060	6,412	(1,680)
Public Utilities	1,568,247	1,452,195	56,674	136,103	(76,725)
Engineering & Operations	598,821	448,860	20,155	148,928	(19,123)
Capital Programs	172,296	158,421	948	13,698	(771)
Environmental Services	126,504	118,816	6,118	6,120	(4,550)
Extension Services	18,153	13,202	3,481	2,914	(1,444)
Sunshine Line	17,471	13,202	2,855	2,331	(917)
Children's Services	24,905	13,202	3,557	9,326	(1,180)
Consumer and Veteran Svcs	2,130	0	2,001	874	(746)
Aging Services	54,117	39,605	8,631	8,743	(2,863)
Head Start	41,055	26,403	10,519	11,075	(6,942)
Health Care Services	128,159	52,807	2,713	74,609	(1,970)
Social Services	20,531	13,202	4,344	5,246	(2,261)
Fire Rescue	564,295	514,869	19,548	61,494	(31,616)
Library Services	123,509	158,421	38,670	16,904	(90,486)
Parks & Recreation	259,141	211,228	31,376	41,093	(24,556)
Conservation & Environ	71,078	52,807	22,593	11,658	(15,980)
COVID-19	4,080	0	0	4,080	0
All Other	21,567	0	0	21,567	0
Direct Bill	0	0	0	0	0
Total	5,802,686	4,919,513	350,343	904,307	(371,477)

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 FY24 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 FY24, the IIO's services are allocated via the following Cost Centers:

IIO Cost Center 110802 Administration (IT Business Management Services) will be allocated across all IIO Cost Centers listed below:

110804 Technical Support Services (ITD-Technology Experience & Support)

The IT Service Desk is assisting customers with incident resolution and service request management services via service desk agents and via automated processes and a technology knowledge base (HC Smart Center) provisioned by the IT Department's Technology Service Center. This service also provides hardware and software asset management functions.

110805 Network Administration (ITD-Enterprise Infrastructure Services)

Provide support for data communications infrastructure to include network access devices, wireless access, firewalls, telecom room Uninterruptible Power Supplies (UPS), Network Circuits, and Internet access. Services also include the provisioning, management & support of voice & video communications, and enterprise electronic Facsimile services.

110814 Desktop Support Services (ITD-Technology Experience & Support)

Services related to the provisioning, management, support and replacement of physical personal computing devices, virtual desktops, end-user peripherals, presentation systems, as well as the Office collaboration & productivity suite of products, including endpoint operating systems.

110815 System Administration (ITD-Enterprise Infrastructure Services)

Services related to the provisioning, management & support of servers, data storage systems, data backup systems, computer room fire detection & prevention, enterprise UPS', and network/email account management.

110817 Enterprise Program Management Office

The Enterprise Program Management Office (EPMO) supports departments in the following capacity: develops strategic technology investment roadmaps, manages technology contracts and budgets, supports, facilitates the technology project request intake process, triages and supports high-priority technology tickets, and manages the implementation and support of mission-critical technology solutions.

110818 IT Project Management (ITD-Enterprise Infrastructure Services)

Initiate, plan, manage and complete technology-based projects including capital improvement and technology centric projects.

110820 Mobile Device Management (ITD-Technology Experience & Support)

Services related to the provisioning, management, and support and replacement of mobile devices to include cell phones, smart phones and tablets. This service includes the archiving of text messages to comply with Florida Public Records Statutes.

110821 Cyber Security Services

Provide vulnerability management, audits and investigations, identification of new cyber threats, malware analysis, physical access for data rooms, security awareness training for end users, and compliance guidance for departments. Execute the Cyber Security program, implementing and adopting enhancements and recommended best practices, while also establishing new, and improving existing business and security practices.

110828 Enterprise Information Management Services (ITD)

Services related to development and management of content management and imaging systems, as well as digital workflows and eSignature solutions to transform manual processes and replace disparate legacy systems via automated workflows across the organization. This service also includes the design, development and support of software applications and Information Technology Service Management digital workflow solutions.

110834 IT Service Delivery Management (ITD)

Services related to design, maintenance and support of enterprise and departmental applications, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance. The section proactively creates and maintains healthy, engaged business, relationships by providing high quality customer service to ensure optimal outcomes via Service Delivery Managers.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-110800 Info & Innov

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	34,657,314			34,657,314
Cost Adjustments:				
REVENUES:	0			
341940 Other Gen Govt Chrgs & Fees	-79,024			
Total Departmental Cost Adjustments:	-79,024			-79,024
Inbound Costs:				
Building Depreciation	60,687		60,687	
Equipment Depreciation	3,541,365		3,541,365	
00004-165000 Non-Dept Allot	113,749	3,841	117,589	
00004-100100 County Internal Auditor	4,970	306	5,276	
00004-100200 County Attorney	62,013	22,384	84,397	
00004-110001 County Administrator	92,521	8,944	101,464	
00004-110600 Mgmt & Budget	56,087	8,370	64,457	
00004-110650 Procurement Svcs	94,192	19,950	114,142	
00004-110800 Info & Innov		10,996,479	10,996,479	
00004-120100 Human Resources		155,179	155,179	
00004-120900 Facilities Management		641,186	641,186	
00004-133100 Ent Sol & QA		48,652	48,652	
C0003 Clerk - Board Svcs		198,231	198,231	
Total Allocated Additions:	4,025,583	12,103,522	16,129,105	16,129,105
Total To Be Allocated:	38,603,873	12,103,522		50,707,395

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Total	G&A	Client Support Services	Network Admin - Personnel	Network Admin - Operating
Other Expense & Cost					
512001 Salaries & Wages	813,338	282,067	356,943	13,825	0
512004 Cafeteria Plan Benefits	409,575	23,088	18,044	54,165	0
512005 Deferred Compensation	189,606	8,913	5,428	26,863	0
512006 Reg Pay Exempt Employees	10,343,153	342,156	102,696	1,505,106	0
512008 Shift Pay	884	(19)	903	0	0
512009 Stand-by Pay	2,682	0	2,682	0	0
512011 Other Reg Pay	815,013	34,531	32,819	99,305	0
512201 DE Salaries & Wages	23,349	551	2,036	6,499	0
512206 DE Reg Pay Exempt Employees	17,239	0	0	6,028	0
512211 DE Other Reg Pay	(1,595)	(132)	(778)	0	0
514001 Overtime Pay	21,587	1,280	20,307	0	0
514201 DE Overtime Pay	428	0	428	0	0
515002 Monthly Auto Allowance	11,890	0	0	0	0
515005 Parking Stipend	2,650	300	860	0	0
516001 Annual Leave	1,021,243	40,701	40,059	153,277	0
516008 Parental Paid Leave	23,426	0	0	0	0
517001 Sick Leave	67,932	0	0	0	0
518001 Paid Compensatory Leave	65,636	5,128	44	8,065	0
521001 FICA/Medicare Taxes	998,816	53,637	42,314	136,359	0
522001 Florida Retirement System	1,888,621	116,771	66,875	259,625	0
522002 Other Retirement Plans	14,204	0	0	0	0
523001 Health Insurance	2,006,820	132,940	100,933	332,777	0
523002 Short and Long Term Disability	163,134	9,147	5,961	22,889	0
523003 Employee Life Insurance	41,570	1,428	585	6,039	0
524001 Workers' Comp Assessments	19,201	1,013	829	2,308	0
526001 OPEB Expense	31,858	1,794	1,468	4,238	0
531007 Computer Software Annual Maintena	11,598,348	447	0	0	3,868,306
531540 Information Technology Services	1,110,035	265,715	45,200	0	203,417
534001 Contractual Non-Payroll Personnel	119,739	119,739	0	0	0
540002 Vicinity Mileage	1,289	879	0	0	0
540003 Hotel/Lodging	33,912	1,146	0	0	1,223
540004 Airfare	4,622	21	0	0	0
540006 Out-of-Vicinity Auto Mileage	3,075	624	0	0	0
540007 Parking and Tolls	7,552	6,781	0	0	0
540008 Taxi/Train/Bus	559	0	0	0	0
540009 Meal Allowance	3,847	262	0	0	0
540010 Other Travel Expenses	322	214	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	5,199	5,199	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	26,243	26,243	0	0	0
541001 Telecommunications Services	1,075,122	0	0	0	1,075,122
541003 Cell Phones Equipment/Service	139,764	0	0	0	0
542070 Postage & Freight Services-Genera	17	17	0	0	0
542071 Postage & Clerk's Mail Room Charg	12	12	0	0	0
542990 Other Freight/Transportation Cost	1,114	1,114	0	0	0
545001 Commercial Insurance Premiums	63,022	63,022	0	0	0
545050 Automobile Liability Insurance As	9,072	9,072	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Total	G&A	Client Support Services	Network Admin - Personnel	Network Admin - Operating
545060 General Liab Insurance Assessment	158,213	7,860	6,514	0	18,337
546090 Fleet Management Services	21,315	21,315	0	0	0
547001 Printing And Binding	(2,369)	(2,369)	0	0	0
549500 Professional Licenses & Certifica	2,833	1,550	0	0	0
549990 Other Miscellaneous Expenses	(96)	0	0	0	0
551001 Office Supplies & Minor Office Eq	568,154	41,774	1,240	0	116,281
551020 Computer Software/Hardware Upgrad	604,474	0	0	0	5,928
552001 General oper supplies & minor equ	460	0	0	0	0
552120 Uniforms & Safety Apparel	2,924	2,924	0	0	0
554001 Memberships & Dues	2,240	2,240	0	0	0
554010 Books & Subscriptions	127	127	0	0	0
554012 Subscriptions	120	120	0	0	0
555040 Training/Educational Costs-Genera	1,839	0	0	0	0
555053 Training - Registration	101,955	375	4,180	0	8,759
Departmental Total					
Expenditures Per Financial Statement	34,657,314				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees	(79,024)	(79,024)	0	0	0
Functional Cost	34,578,290	1,552,693	858,570	2,637,368	5,297,373
Allocation Step 1					
Inbound - All Others	4,025,583	223,500	169,735	558,566	0
Reallocate Admin Costs		(1,776,193)	79,218	260,923	0
Unallocated Costs	0	0	0	0	0
1st Allocation	38,603,873	0	1,107,524	3,456,857	5,297,373
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	1,746,588	0	0	1,746,588	0
Inbound - All Others	10,356,933	575,015	436,691	1,437,066	0
Reallocate Admin Costs		(575,015)	25,646	84,470	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	12,103,522	0	462,337	3,268,124	0
Total For 00004-110800 Info & Innov					
Schedule .3 Total	50,707,395	0	1,569,861	6,724,981	5,297,373

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO
Other Expense & Cost					
512001 Salaries & Wages	78,311	0	17,000	13,534	6,000
512004 Cafeteria Plan Benefits	48,440	0	52,557	43,648	14,054
512005 Deferred Compensation	20,500	0	25,191	20,213	6,098
512006 Reg Pay Exempt Employees	1,115,403	0	1,482,020	1,145,874	327,413
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	87,438	0	103,347	96,751	38,242
512201 DE Salaries & Wages	2,103	0	2,556	892	510
512206 DE Reg Pay Exempt Employees	2,922	0	1,795	1,076	680
512211 DE Other Reg Pay	0	0	0	(459)	0
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	5,006	0	0	115	0
515005 Parking Stipend	620	0	120	120	180
516001 Annual Leave	101,703	0	144,119	113,201	29,718
516008 Parental Paid Leave	0	0	11,870	11,556	0
517001 Sick Leave	0	0	67,932	0	0
518001 Paid Compensatory Leave	8,057	0	5,905	5,856	2,671
521001 FICA/Medicare Taxes	99,270	0	139,373	107,394	30,856
522001 Florida Retirement System	181,012	0	262,644	186,944	54,479
522002 Other Retirement Plans	14,204	0	0	0	0
523001 Health Insurance	229,014	0	291,908	144,900	73,918
523002 Short and Long Term Disability	17,203	0	21,318	16,732	5,150
523003 Employee Life Insurance	4,616	0	5,792	4,609	1,417
524001 Workers' Comp Assessments	2,038	0	2,680	2,071	786
526001 OPEB Expense	4,263	0	4,101	2,451	1,408
531007 Computer Software Annual Maintena	0	3,294,259	2,360,381	0	0
531540 Information Technology Services	0	230,547	156,036	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540002 Vicinity Mileage	0	410	0	0	0
540003 Hotel/Lodging	0	991	1,763	4,296	1,216
540004 Airfare	0	413	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	352	0	0
540007 Parking and Tolls	0	0	117	0	0
540008 Taxi/Train/Bus	0	0	0	186	0
540009 Meal Allowance	0	112	240	112	0
540010 Other Travel Expenses	0	38	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
542070 Postage & Freight Services-Genera	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
545050 Automobile Liability Insurance As	0	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO
545060 General Liab Insurance Assessment	0	16,780	20,507	17,494	6,305
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549500 Professional Licenses & Certifica	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	(96)	0	0
551001 Office Supplies & Minor Office Eq	0	66,448	92,915	14,025	449
551020 Computer Software/Hardware Upgrad	0	263,546	197,824	1,165	0
552001 General oper supplies & minor equ	0	460	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	0	0
555053 Training - Registration	0	10,226	24,782	10,346	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 Gen Govt Chrgs & Fees	0	0	0	0	0
Functional Cost	2,022,123	3,884,230	5,497,049	1,965,102	601,550
Allocation Step 1					
Inbound - All Others	428,264	0	559,595	406,101	125,714
Reallocate Admin Costs	199,999	0	261,456	189,697	58,792
Unallocated Costs	0	0	0	0	0
1st Allocation	2,650,386	3,884,230	6,318,100	2,560,901	786,056
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	1,101,828	0	1,439,715	1,044,808	323,433
Reallocate Admin Costs	64,747	0	84,642	61,412	19,033
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,166,574	0	1,524,357	1,106,220	342,466
Total For 00004-110800 Info & Innov					
Schedule .3 Total	3,816,960	3,884,230	7,842,457	3,667,120	1,128,522

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety
Other Expense & Cost					
512001 Salaries & Wages	0	1,000	0	6,000	0
512004 Cafeteria Plan Benefits	(246)	6,321	0	20,051	(452)
512005 Deferred Compensation	(105)	2,991	0	10,140	(233)
512006 Reg Pay Exempt Employees	(601)	167,208	0	591,346	232
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	(145)	13,873	0	39,499	20
512201 DE Salaries & Wages	0	343	0	0	0
512206 DE Reg Pay Exempt Employees	0	603	0	0	0
512211 DE Other Reg Pay	0	0	0	0	(226)
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	1,347	0	0	0
515005 Parking Stipend	0	0	0	140	0
516001 Annual Leave	747	16,046	0	36,129	(252)
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	926	0	4,326	0
521001 FICA/Medicare Taxes	(545)	15,316	0	51,581	(1,189)
522001 Florida Retirement System	(946)	27,030	0	91,215	(2,344)
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	(628)	26,719	0	128,494	(2,183)
523002 Short and Long Term Disability	(64)	2,607	0	7,784	(155)
523003 Employee Life Insurance	(25)	673	0	2,199	(51)
524001 Workers' Comp Assessments	0	282	0	1,116	0
526001 OPEB Expense	(25)	571	0	1,711	(125)
531007 Computer Software Annual Maintena	0	0	339,546	261,489	0
531540 Information Technology Services	0	0	0	94,635	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	0	3,080	0
540004 Airfare	0	0	0	552	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	442	0
540007 Parking and Tolls	0	0	0	45	0
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	0	0	0	394	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	139,764	0	0
542070 Postage & Freight Services-Genera	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
545050 Automobile Liability Insurance As	0	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety
545060 General Liab Insurance Assessment	3,737	0	2,319	9,181	9,019
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549500 Professional Licenses & Certifica	0	0	0	1,283	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	10,473	9,187	0
551020 Computer Software/Hardware Upgrad	0	0	5,500	5,215	0
552001 General oper supplies & minor equ	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	1,839	0
555053 Training - Registration	0	0	0	1,270	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 Gen Govt Chrgs & Fees	0	0	0	0	0
Functional Cost	1,154	283,856	497,602	1,380,343	2,061
Allocation Step 1					
Inbound - All Others	(547)	60,118	0	210,038	0
Reallocate Admin Costs	0	28,064	0	98,046	0
Unallocated Costs	0	0	0	0	0
1st Allocation	607	372,037	497,602	1,688,427	2,061
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	(1,407)	154,669	0	540,381	0
Reallocate Admin Costs	0	9,085	0	31,741	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	(1,407)	163,754	0	572,122	0
Total For 00004-110800 Info & Innov					
Schedule .3 Total	(800)	535,791	497,602	2,260,548	2,061

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	DCA Client Services	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
Other Expense & Cost					
512001 Salaries & Wages	0	0	19,000	0	0
512004 Cafeteria Plan Benefits	(311)	(324)	65,320	0	0
512005 Deferred Compensation	(139)	(163)	32,698	0	0
512006 Reg Pay Exempt Employees	828	0	1,847,453	0	0
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	0	0	146,152	0	0
512201 DE Salaries & Wages	0	0	1,827	0	0
512206 DE Reg Pay Exempt Employees	0	0	1,096	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
515002 Monthly Auto Allowance	0	0	2,364	0	0
515005 Parking Stipend	0	0	70	0	0
516001 Annual Leave	(828)	0	169,107	0	0
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	12,982	0	0
521001 FICA/Medicare Taxes	(719)	(832)	164,936	0	0
522001 Florida Retirement System	(1,397)	(1,472)	337,040	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	(1,161)	(1,313)	289,284	0	0
523002 Short and Long Term Disability	(106)	(126)	27,449	0	0
523003 Employee Life Insurance	(32)	(37)	7,233	0	0
524001 Workers' Comp Assessments	0	0	3,179	0	0
526001 OPEB Expense	(75)	(75)	5,160	0	0
531007 Computer Software Annual Maintena	0	0	0	761,870	564,440
531540 Information Technology Services	0	0	0	111,404	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	0	12,162	0
540004 Airfare	0	0	0	3,636	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0	0
540007 Parking and Tolls	0	0	0	70	0
540008 Taxi/Train/Bus	0	0	0	189	0
540009 Meal Allowance	0	0	0	986	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
542070 Postage & Freight Services-Genera	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
545050 Automobile Liability Insurance As	0	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	DCA Client Services	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
545060 General Liab Insurance Assessment	5,280	6,253	0	28,627	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	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	0	0	0	4,640	0
551020 Computer Software/Hardware Upgrad	0	0	0	121,224	0
552001 General oper supplies & minor equ	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	0	0
555053 Training - Registration	0	0	0	21,149	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 Gen Govt Chrgs & Fees	0	0	0	0	0
Functional Cost	1,340	1,911	3,132,350	1,065,957	564,440
Allocation Step 1					
Inbound - All Others	0	0	663,398	0	0
Reallocate Admin Costs	0	0	309,946	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	1,340	1,911	4,105,694	1,065,957	564,440
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	0	0	1,706,780	0	0
Reallocate Admin Costs	0	0	100,340	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	0	1,807,120	0	0
Total For 00004-110800 Info & Innov					
Schedule .3 Total	1,340	1,911	5,912,813	1,065,957	564,440

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	IT Service Delivery
Other Expense & Cost	
512001 Salaries & Wages	19,658
512004 Cafeteria Plan Benefits	65,220
512005 Deferred Compensation	31,211
512006 Reg Pay Exempt Employees	1,716,019
512008 Shift Pay	0
512009 Stand-by Pay	0
512011 Other Reg Pay	123,181
512201 DE Salaries & Wages	6,032
512206 DE Reg Pay Exempt Employees	3,039
512211 DE Other Reg Pay	0
514001 Overtime Pay	0
514201 DE Overtime Pay	0
515002 Monthly Auto Allowance	3,058
515005 Parking Stipend	240
516001 Annual Leave	177,516
516008 Parental Paid Leave	0
517001 Sick Leave	0
518001 Paid Compensatory Leave	11,676
521001 FICA/Medicare Taxes	161,065
522001 Florida Retirement System	311,145
522002 Other Retirement Plans	0
523001 Health Insurance	261,218
523002 Short and Long Term Disability	27,345
523003 Employee Life Insurance	7,124
524001 Workers' Comp Assessments	2,899
526001 OPEB Expense	4,993
531007 Computer Software Annual Maintena	147,610
531540 Information Technology Services	3,081
534001 Contractual Non-Payroll Personnel	0
540002 Vicinity Mileage	0
540003 Hotel/Lodging	8,035
540004 Airfare	0
540006 Out-of-Vicinity Auto Mileage	1,657
540007 Parking and Tolls	539
540008 Taxi/Train/Bus	184
540009 Meal Allowance	1,741
540010 Other Travel Expenses	70
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
542070 Postage & Freight Services-Genera	0
542071 Postage & Clerk's Mail Room Charg	0
542990 Other Freight/Transportation Cost	0
545001 Commercial Insurance Premiums	0
545050 Automobile Liability Insurance As	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	IT Service Delivery
545060 General Liab Insurance Assessment	0
546090 Fleet Management Services	0
547001 Printing And Binding	0
549500 Professional Licenses & Certifica	0
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office Eq	210,722
551020 Computer Software/Hardware Upgrad	4,072
552001 General oper supplies & minor equ	0
552120 Uniforms & Safety Apparel	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	0
554012 Subscriptions	0
555040 Training/Educational Costs-Genera	0
555053 Training - Registration	20,868
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
REVENUES:	0
341940 Other Gen Govt Chrgs & Fees	0
Functional Cost	3,331,218
Allocation Step 1	
Inbound - All Others	621,101
Reallocate Admin Costs	290,052
Unallocated Costs	0
1st Allocation	4,242,372
Allocation Step 2	
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0
Inbound - All Others	1,597,955
Reallocate Admin Costs	93,900
Unallocated Costs	0
2nd Allocation	1,691,855
Total For 00004-110800 Info & Innov	
Schedule .3 Total	5,934,227

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	5.47	0.115486	1,279		1,279	1,411	2,690
00004-100100 County Internal Auditor	2.00	0.042225	468		468		468
00004-100200 County Attorney	27.62	0.583130	6,458		6,458		6,458
00004-100300 13th Judicial Circuit	1.00	0.021113	234		234	258	492
00004-101100 Supervisor of Elections	2.35	0.049615	549		549	606	1,156
00004-102550 Soil & Water Conservation	46.15	0.974346	10,791		10,791	11,904	22,696
00004-110001 County Administrator	0.77	0.016257	180		180		180
00004-110600 Mgmt & Budget	12.58	0.265596	2,942		2,942		2,942
00004-110650 Procurement Svcs	27.15	0.573207	6,348		6,348		6,348
00004-110800 Info & Innov	2,874.06	60.678853	672,033		672,033		672,033
00004-120010 Communications	16.80	0.354692	3,928		3,928	4,334	8,262
00004-120100 Human Resources	67.88	1.433123	15,872		15,872	17,510	33,382
00004-120900 Facilities Management	55.54	1.172593	12,987		12,987	14,327	27,313
00004-130020 Pet Resources	22.59	0.476933	5,282		5,282	5,827	11,109
00004-131500 Homeless Services	1.89	0.039903	442		442	487	929
00004-132200 Medical Examiner	14.51	0.306344	3,393		3,393	3,743	7,136
00004-133010 Govt Relations & Strategic	5.57	0.117597	1,302		1,302	1,437	2,739
00004-133100 Ent Sol & QA	27.54	0.581441	6,440		6,440	7,104	13,544
00004-167000 Guardian Ad-Litem	24.79	0.523381	5,797		5,797	6,395	12,191
10902-102300 Planning Commission	0.75	0.015834	175		175	193	369
50003-131900 Fleet Services	21.46	0.453076	5,018		5,018	5,536	10,554
Affordable Housing	24.71	0.521692	5,778		5,778	6,374	12,152
Economic Development	22.36	0.472078	5,228		5,228	5,768	10,996
Performance Data & Analytics	5.76	0.121609	1,347		1,347	1,486	2,833
Customer Service & Supp	20.78	0.438720	4,859		4,859	5,360	10,219
Code Enforcement	71.06	1.500261	16,616		16,616	18,330	34,946
Development Services	125.98	2.659764	29,458		29,458	32,497	61,954
Public Utilities	54.07	1.141558	12,643		12,643	13,947	26,591
Engineering & Operations	168.95	3.566972	39,505		39,505	43,581	83,086
Capital Programs	2.50	0.052781	585		585	645	1,229
Environmental Services	275.30	5.812296	64,373		64,373	71,016	135,389
Extension Services	14.80	0.312466	3,461		3,461	3,818	7,278
Sunshine Line	28.98	0.611843	6,776		6,776	7,475	14,252
Children's Services	21.25	0.448643	4,969		4,969	5,481	10,450
Consumer and Veteran Svcs	18.40	0.388472	4,302		4,302	4,746	9,049
Aging Services	91.50	1.931802	21,395		21,395	23,603	44,998
Head Start	5.48	0.115697	1,281		1,281	1,414	2,695
Health Care Services	102.17	2.157073	23,890		23,890	26,355	50,245
Social Services	48.18	1.017205	11,266		11,266	12,428	23,694
Fire Rescue	123.73	2.612261	28,931		28,931	31,916	60,848
Library Services	77.74	1.641293	18,178		18,178	20,053	38,231
Parks & Recreation	174.34	3.680769	40,765		40,765	44,972	85,737
Schedule .4 Total for Client Support Services	4,736.51	100.000000	1,107,524		1,107,524	462,337	1,569,861

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept
Allocation Source: FY24 IIO - Technical Support Services - FTE Hours Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Network Admin - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	16.42	0.091551	3,165		3,165	13,864	17,029
00004-100100 County Internal Auditor	1.42	0.007917	274		274		274
00004-100200 County Attorney	43.74	0.243876	8,430		8,430		8,430
00004-102550 Soil & Water Conservation	12.08	0.067353	2,328		2,328	10,200	12,528
00004-110001 County Administrator	2.00	0.011151	385		385		385
00004-110600 Mgmt & Budget	8.08	0.045051	1,557		1,557		1,557
00004-110650 Procurement Svcs	25.92	0.144519	4,996		4,996		4,996
00004-110800 Info & Innov	13,983.55	77.966418	2,695,188		2,695,188		2,695,188
00004-120010 Communications	11.41	0.063617	2,199		2,199	9,634	11,833
00004-120100 Human Resources	68.19	0.380199	13,143		13,143	57,575	70,718
00004-120900 Facilities Management	521.31	2.906606	100,477		100,477	440,161	540,639
00004-130020 Pet Resources	56.94	0.317474	10,975		10,975	48,076	59,051
00004-131500 Homeless Services	2.00	0.011151	385		385	1,689	2,074
00004-132200 Medical Examiner	16.49	0.091941	3,178		3,178	13,923	17,101
00004-133010 Govt Relations & Strategic	4.84	0.026986	933		933	4,087	5,019
00004-133100 Ent Sol & QA	44.19	0.246385	8,517		8,517	37,311	45,828
50003-131900 Fleet Services	82.93	0.462383	15,984		15,984	70,021	86,005
Affordable Housing	22.44	0.125116	4,325		4,325	18,947	23,272
Economic Development	39.85	0.222187	7,681		7,681	33,647	41,327
Performance Data & Analytics	0.50	0.002788	96		96	422	518
Customer Service & Supp	124.60	0.694717	24,015		24,015	105,204	129,220
Code Enforcement	81.00	0.451622	15,612		15,612	68,391	84,003
Development Services	106.36	0.593019	20,500		20,500	89,804	110,303
Public Utilities	115.51	0.644035	22,263		22,263	97,529	119,793
Engineering & Operations	73.20	0.408133	14,109		14,109	61,805	75,914
Capital Programs	786.50	4.385195	151,590		151,590	664,072	815,662
Environmental Services	322.97	1.800745	62,249		62,249	272,696	334,945
Extension Services	40.07	0.223414	7,723		7,723	33,832	41,556
Sunshine Line	78.24	0.436233	15,080		15,080	66,061	81,141
Children's Services	59.25	0.330353	11,420		11,420	50,027	61,447
Consumer and Veteran Svcs	22.58	0.125897	4,352		4,352	19,065	23,417
Aging Services	103.14	0.575065	19,879		19,879	87,085	106,964
Head Start	9.92	0.055310	1,912		1,912	8,376	10,288
Health Care Services	141.66	0.789837	27,304		27,304	119,609	146,912
Social Services	78.17	0.435843	15,066		15,066	66,002	81,068
Fire Rescue	188.17	1.049157	36,268		36,268	158,879	195,147
Library Services	455.98	2.542354	87,886		87,886	385,001	472,886
Parks & Recreation	183.73	1.024402	35,412		35,412	155,130	190,542
Schedule .4 Total for Network Admin - Personnel	17,935.35	100.000000	3,456,857		3,456,857	3,268,124	6,724,981

Allocation Basis: Number of Network Administration Services Hours by Fund/Dept
Allocation Source: FY24 IIO - Network Administration Services - FTE Hours Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Network Admin - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	30.00	0.473485	25,082		25,082		25,082
00004-100100 County Internal Auditor	6.00	0.094697	5,016		5,016		5,016
00004-100200 County Attorney	64.00	1.010101	53,509		53,509		53,509
00004-101300 Sheriff	4.00	0.063131	3,344		3,344		3,344
00004-101500 State Attorney Part I	5.00	0.078914	4,180		4,180		4,180
00004-101550 State Atty Part II	5.00	0.078914	4,180		4,180		4,180
00004-101600 Public Defender	1.00	0.015783	836		836		836
00004-102550 Soil & Water Conservation	18.00	0.284091	15,049		15,049		15,049
00004-110001 County Administrator	17.00	0.268308	14,213		14,213		14,213
00004-110600 Mgmt & Budget	21.00	0.331439	17,558		17,558		17,558
00004-110650 Procurement Svcs	39.00	0.615530	32,607		32,607		32,607
00004-110800 Info & Innov	177.00	2.793561	147,985		147,985		147,985
00004-120010 Communications	47.00	0.741793	39,296		39,296		39,296
00004-120100 Human Resources	72.00	1.136364	60,197		60,197		60,197
00004-120860 Community Infrastructure	8.00	0.126263	6,689		6,689		6,689
00004-120900 Facilities Management	181.00	2.856692	151,330		151,330		151,330
00004-130020 Pet Resources	95.00	1.499369	79,427		79,427		79,427
00004-131500 Homeless Services	26.00	0.410354	21,738		21,738		21,738
00004-132200 Medical Examiner	53.00	0.836490	44,312		44,312		44,312
00004-133010 Govt Relations & Strategic	22.00	0.347222	18,394		18,394		18,394
00004-133100 Ent Sol & QA	41.00	0.647096	34,279		34,279		34,279
00004-167000 Guardian Ad-Litem	138.00	2.178030	115,378		115,378		115,378
10902-102300 Planning Commission	7.00	0.110480	5,853		5,853		5,853
50003-131900 Fleet Services	73.00	1.152146	61,033		61,033		61,033
50100-110600 Management & Budget	13.00	0.205177	10,869		10,869		10,869
Clerk of Court - CCC	9.00	0.142045	7,525		7,525		7,525
Environmental Protection	6.00	0.094697	5,016		5,016		5,016
Affordable Housing	36.00	0.568182	30,099		30,099		30,099
Economic Development	33.00	0.520833	27,590		27,590		27,590
Performance Data & Analytics	75.00	1.183712	62,706		62,706		62,706
Customer Service & Supp	25.00	0.394571	20,902		20,902		20,902
Code Enforcement	112.00	1.767677	93,640		93,640		93,640
Development Services	239.00	3.772096	199,822		199,822		199,822
Public Utilities	1,190.00	18.781566	994,930		994,930		994,930
Engineering & Operations	459.00	7.244318	383,759		383,759		383,759
Capital Programs	47.00	0.741793	39,296		39,296		39,296
Extension Services	37.00	0.583965	30,935		30,935		30,935
Sunshine Line	80.00	1.262626	66,886		66,886		66,886
Children's Services	63.00	0.994318	52,673		52,673		52,673
Consumer and Veteran Svcs	30.00	0.473485	25,082		25,082		25,082
Aging Services	127.00	2.004419	106,182		106,182		106,182
Head Start	226.00	3.566919	188,953		188,953		188,953
Health Care Services	90.00	1.420455	75,247		75,247		75,247
Social Services	74.00	1.167929	61,870		61,870		61,870
Fire Rescue	1,335.00	21.070076	1,116,161		1,116,161		1,116,161
Library Services	383.00	6.044823	320,217		320,217		320,217
Parks & Recreation	303.00	4.782197	253,331		253,331		253,331
Conservation & Environ	190.00	2.998737	158,854		158,854		158,854
Expressway Authority (EA)	1.00	0.015783	836		836		836
All Other	3.00	0.047348	2,508		2,508		2,508

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Network Admin - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Network Admin - Operating	6,336.00	100.000000	5,297,373		5,297,373	0	5,297,373

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY24 IIO - Network Accounts Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	32.57	0.144028	3,817		3,817	5,078	8,895
00004-100100 County Internal Auditor	25.51	0.112808	2,990		2,990		2,990
00004-100200 County Attorney	55.64	0.246047	6,521		6,521		6,521
00004-102550 Soil & Water Conservation	49.36	0.218276	5,785		5,785	7,695	13,480
00004-110001 County Administrator	3.70	0.016362	434		434		434
00004-110600 Mgmt & Budget	39.32	0.173878	4,608		4,608		4,608
00004-110650 Procurement Svcs	104.21	0.460829	12,214		12,214		12,214
00004-110800 Info & Innov	14,902.22	65.899369	1,746,588		1,746,588		1,746,588
00004-120010 Communications	77.03	0.340636	9,028		9,028	12,009	21,037
00004-120100 Human Resources	166.17	0.734823	19,476		19,476	25,905	45,381
00004-120900 Facilities Management	253.32	1.120211	29,690		29,690	39,492	69,182
00004-130020 Pet Resources	82.07	0.362923	9,619		9,619	12,794	22,413
00004-131500 Homeless Services	16.07	0.071063	1,883		1,883	2,505	4,389
00004-132200 Medical Examiner	34.63	0.153138	4,059		4,059	5,399	9,457
00004-133010 Govt Relations & Strategic	67.65	0.299156	7,929		7,929	10,546	18,475
00004-133100 Ent Sol & QA	115.32	0.509959	13,516		13,516	17,978	31,494
00004-167000 Guardian Ad-Litem	52.11	0.230437	6,107		6,107	8,124	14,231
50003-131900 Fleet Services	117.71	0.520527	13,796		13,796	18,351	32,147
50100-110600 Management & Budget	29.55	0.130674	3,463		3,463	4,607	8,070
Affordable Housing	162.01	0.716427	18,988		18,988	25,257	44,245
Economic Development	76.48	0.338204	8,964		8,964	11,923	20,887
Performance Data & Analytics	23.47	0.103787	2,751		2,751	3,659	6,410
Customer Service & Supp	78.63	0.347711	9,216		9,216	12,258	21,474
Code Enforcement	398.45	1.761993	46,700		46,700	62,117	108,817
Development Services	432.69	1.913406	50,713		50,713	67,455	118,168
Public Utilities	228.54	1.010631	26,786		26,786	35,629	62,414
Engineering & Operations	922.37	4.078829	108,105		108,105	143,794	251,899
Capital Programs	26.50	0.117186	3,106		3,106	4,131	7,237
Environmental Services	1,283.59	5.676186	150,441		150,441	200,108	350,549
Extension Services	93.84	0.414972	10,998		10,998	14,629	25,628
Sunshine Line	176.95	0.782494	20,739		20,739	27,586	48,325
Children's Services	70.78	0.312997	8,296		8,296	11,034	19,330
Consumer and Veteran Svcs	98.39	0.435092	11,532		11,532	15,339	26,870
Aging Services	273.65	1.210112	32,073		32,073	42,661	74,734
Head Start	36.88	0.163088	4,322		4,322	5,749	10,072
Health Care Services	452.87	2.002644	53,078		53,078	70,601	123,679
Social Services	328.36	1.452047	38,485		38,485	51,190	89,675
Fire Rescue	394.63	1.745100	46,252		46,252	61,522	107,773
Library Services	182.15	0.805489	21,349		21,349	28,397	49,745
Parks & Recreation	648.21	2.866461	75,972		75,972	101,054	177,026
Schedule .4 Total for Desktop Supp Svcs - Personnel	22,613.60	100.000000	2,650,386		2,650,386	1,166,574	3,816,960

Allocation Basis: Number of Desktop Support Services Hours by Fund/Dept
Allocation Source: FY24 IIO - Desktop Support Services - FTE Hours Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	29.00	0.382485	14,857		14,857		14,857
00004-100100 County Internal Auditor	5.00	0.065946	2,561		2,561		2,561
00004-102550 Soil & Water Conservation	12.00	0.158270	6,148		6,148		6,148
00004-110001 County Administrator	84.00	1.107887	43,033		43,033		43,033
00004-110600 Mgmt & Budget	25.00	0.329728	12,807		12,807		12,807
00004-110650 Procurement Svcs	40.00	0.527565	20,492		20,492		20,492
00004-110800 Info & Innov	492.00	6.489053	252,050		252,050		252,050
00004-120010 Communications	82.00	1.081509	42,008		42,008		42,008
00004-120100 Human Resources	88.00	1.160644	45,082		45,082		45,082
00004-120860 Community Infrastructure	11.00	0.145080	5,635		5,635		5,635
00004-120900 Facilities Management	198.00	2.611448	101,435		101,435		101,435
00004-130020 Pet Resources	115.00	1.516750	58,914		58,914		58,914
00004-131500 Homeless Services	25.00	0.329728	12,807		12,807		12,807
00004-132200 Medical Examiner	63.00	0.830915	32,275		32,275		32,275
00004-133010 Govt Relations & Strategic	20.00	0.263783	10,246		10,246		10,246
00004-133100 Ent Sol & QA	58.00	0.764970	29,713		29,713		29,713
00004-167000 Guardian Ad-Litem	85.00	1.121076	43,545		43,545		43,545
50003-131900 Fleet Services	80.00	1.055131	40,984		40,984		40,984
50100-110600 Management & Budget	13.00	0.171459	6,660		6,660		6,660
Affordable Housing	62.00	0.817726	31,762		31,762		31,762
Economic Development	47.00	0.619889	24,078		24,078		24,078
Performance Data & Analytics	98.00	1.292535	50,205		50,205		50,205
Customer Service & Supp	30.00	0.395674	15,369		15,369		15,369
Code Enforcement	139.00	1.833289	71,209		71,209		71,209
Development Services	290.00	3.824848	148,566		148,566		148,566
Public Utilities	1,078.00	14.217884	552,255		552,255		552,255
Engineering & Operations	465.00	6.132946	238,218		238,218		238,218
Capital Programs	77.00	1.015563	39,447		39,447		39,447
Environmental Services	97.00	1.279346	49,693		49,693		49,693
Extension Services	42.00	0.553944	21,516		21,516		21,516
Sunshine Line	42.00	0.553944	21,516		21,516		21,516
Children's Services	57.00	0.751781	29,201		29,201		29,201
Consumer and Veteran Svcs	33.00	0.435241	16,906		16,906		16,906
Aging Services	161.00	2.123450	82,480		82,480		82,480
Head Start	444.00	5.855975	227,460		227,460		227,460
Health Care Services	103.00	1.358481	52,767		52,767		52,767
Social Services	102.00	1.345291	52,254		52,254		52,254
Fire Rescue	728.00	9.601688	372,952		372,952		372,952
Library Services	1,656.00	21.841203	848,363		848,363		848,363
Parks & Recreation	171.00	2.255342	87,603		87,603		87,603
Conservation & Environ	135.00	1.780533	69,160		69,160		69,160
Schedule .4 Total for Desktop Supp Svcs - Operating	7,582.00	100.000000	3,884,230		3,884,230	0	3,884,230

Allocation Basis: Number of Personal Computer (PC) Devices by Fund/Dept
Allocation Source: FY24 IIO - PC Devices Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	30.00	0.473485	29,915		29,915	7,607	37,522
00004-100100 County Internal Auditor	6.00	0.094697	5,983		5,983		5,983
00004-100200 County Attorney	64.00	1.010101	63,819		63,819		63,819
00004-101300 Sheriff	4.00	0.063131	3,989		3,989	1,014	5,003
00004-101500 State Attorney Part I	5.00	0.078914	4,986		4,986	1,268	6,254
00004-101550 State Atty Part II	5.00	0.078914	4,986		4,986	1,268	6,254
00004-101600 Public Defender	1.00	0.015783	997		997	253	1,251
00004-102550 Soil & Water Conservation	18.00	0.284091	17,949		17,949	4,564	22,513
00004-110001 County Administrator	17.00	0.268308	16,952		16,952		16,952
00004-110600 Mgmt & Budget	21.00	0.331439	20,941		20,941		20,941
00004-110650 Procurement Svcs	39.00	0.615530	38,890		38,890		38,890
00004-110800 Info & Innov	177.00	2.793561	176,500		176,500		176,500
00004-120010 Communications	47.00	0.741793	46,867		46,867	11,917	58,784
00004-120100 Human Resources	72.00	1.136364	71,797		71,797	18,256	90,052
00004-120860 Community Infrastructure	8.00	0.126263	7,977		7,977	2,028	10,006
00004-120900 Facilities Management	181.00	2.856692	180,489		180,489	45,893	226,382
00004-130020 Pet Resources	95.00	1.499369	94,732		94,732	24,087	118,819
00004-131500 Homeless Services	26.00	0.410354	25,927		25,927	6,592	32,519
00004-132200 Medical Examiner	53.00	0.836490	52,850		52,850	13,438	66,288
00004-133010 Govt Relations & Strategic	22.00	0.347222	21,938		21,938	5,578	27,516
00004-133100 Ent Sol & QA	41.00	0.647096	40,884		40,884	10,396	51,280
00004-167000 Guardian Ad-Litem	138.00	2.178030	137,610		137,610	34,990	172,600
10902-102300 Planning Commission	7.00	0.110480	6,980		6,980	1,775	8,755
50003-131900 Fleet Services	73.00	1.152146	72,794		72,794	18,509	91,303
50100-110600 Management & Budget	13.00	0.205177	12,963		12,963	3,296	16,259
Clerk of Court - CCC	9.00	0.142045	8,975		8,975	2,282	11,257
Environmental Protection	6.00	0.094697	5,983		5,983	1,521	7,504
Affordable Housing	36.00	0.568182	35,898		35,898	9,128	45,026
Economic Development	33.00	0.520833	32,907		32,907	8,367	41,274
Performance Data & Analytics	75.00	1.183712	74,788		74,788	19,016	93,804
Customer Service & Supp	25.00	0.394571	24,929		24,929	6,339	31,268
Code Enforcement	112.00	1.767677	111,684		111,684	28,398	140,081
Development Services	239.00	3.772096	238,325		238,325	60,599	298,924
Public Utilities	1,190.00	18.781566	1,186,638		1,186,638	301,727	1,488,366
Engineering & Operations	459.00	7.244318	457,703		457,703	116,381	574,084
Capital Programs	47.00	0.741793	46,867		46,867	11,917	58,784
Extension Services	37.00	0.583965	36,895		36,895	9,381	46,277
Sunshine Line	80.00	1.262626	79,774		79,774	20,284	100,058
Children's Services	63.00	0.994318	62,822		62,822	15,974	78,796
Consumer and Veteran Svcs	30.00	0.473485	29,915		29,915	7,607	37,522
Aging Services	127.00	2.004419	126,641		126,641	32,201	158,842
Head Start	226.00	3.566919	225,361		225,361	57,303	282,664
Health Care Services	90.00	1.420455	89,746		89,746	22,820	112,565
Social Services	74.00	1.167929	73,791		73,791	18,763	92,554
Fire Rescue	1,335.00	21.070076	1,331,229		1,331,229	338,495	1,669,724
Library Services	383.00	6.044823	381,918		381,918	97,111	479,028
Parks & Recreation	303.00	4.782197	302,144		302,144	76,826	378,970
Conservation & Environ	190.00	2.998737	189,463		189,463	48,175	237,638
Expressway Authority (EA)	1.00	0.015783	997		997	253	1,251
All Other	3.00	0.047348	2,991		2,991	761	3,752

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	6,336.00	100.000000	6,318,100		6,318,100	1,524,357	7,842,457

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY24 IIO - Network Accounts Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	118.25	1.540656	39,455		39,455		39,455
00004-101100 Supervisor of Elections	13.00	0.169374	4,337		4,337	3,122	7,459
00004-110800 Info & Innov	2,950.45	38.440844	984,432		984,432		984,432
00004-120100 Human Resources	1.50	0.019543	500		500	360	861
00004-130020 Pet Resources	0.25	0.003257	83		83	60	143
00004-132200 Medical Examiner	33.00	0.429951	11,011		11,011	7,924	18,935
10902-102300 Planning Commission	0.50	0.006514	167		167	120	287
Affordable Housing	0.50	0.006514	167		167	120	287
Performance Data & Analytics	2.25	0.029315	751		751	540	1,291
Customer Service & Supp	4.00	0.052115	1,335		1,335	960	2,295
Code Enforcement	1,176.56	15.329173	392,565		392,565	282,537	675,102
Development Services	577.51	7.524266	192,689		192,689	138,682	331,371
Engineering & Operations	686.98	8.950530	229,214		229,214	164,970	394,184
Capital Programs	1,879.50	24.487642	627,104		627,104	451,341	1,078,445
Environmental Services	194.78	2.537751	64,989		64,989	46,774	111,763
Consumer and Veteran Svcs	0.17	0.002215	57		57	41	97
Aging Services	3.50	0.045601	1,168		1,168	840	2,008
Fire Rescue	18.10	0.235821	6,039		6,039	4,346	10,386
Library Services	13.50	0.175889	4,504		4,504	3,242	7,746
Parks & Recreation	1.00	0.013029	334		334	240	574
Schedule .4 Total for Enterprise PMO	7,675.30	100.000000	2,560,901		2,560,901	1,106,220	3,667,120

Allocation Basis: Number of Enterprise Project Management Office Hours by Fund/Dept
Allocation Source: FY24 IIO - Enterprise Project Management Office - FTE Hours Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,254.50	29.456149	231,542		231,542		231,542
Customer Service & Supp	884.00	11.549894	90,789		90,789	56,071	146,859
Code Enforcement	1,438.90	18.799935	147,778		147,778	91,267	239,045
Development Services	140.05	1.829822	14,383		14,383	8,883	23,267
Engineering & Operations	15.80	0.206435	1,623		1,623	1,002	2,625
Capital Programs	2,328.00	30.416462	239,090		239,090	147,662	386,752
Environmental Services	5.50	0.071860	565		565	349	914
Consumer and Veteran Svcs	1.50	0.019598	154		154	95	249
Fire Rescue	538.50	7.035767	55,305		55,305	34,156	89,461
Parks & Recreation	47.00	0.614078	4,827		4,827	2,981	7,808
Schedule .4 Total for IT PMO	7,653.75	100.000000	786,056		786,056	342,466	1,128,522

Allocation Basis: Number of IT Project Management Office Hours by Fund/Dept
Allocation Source: FY24 IIO - IT Project Management Office - FTE Hours Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	59.75	1.478660	9		9	(32)	(23)
00004-100100 County Internal Auditor	0.50	0.012374	0		0		0
00004-100200 County Attorney	22.00	0.544444	3		3		3
00004-101100 Supervisor of Elections	29.90	0.739949	5		5	(16)	(11)
00004-102550 Soil & Water Conservation	1.00	0.024747	0		0	(1)	0
00004-110001 County Administrator	13.25	0.327904	2		2		2
00004-110600 Mgmt & Budget	2.50	0.061869	0		0		0
00004-110650 Procurement Svcs	10.83	0.268015	2		2		2
00004-110800 Info & Innov	1,377.99	34.101742	207		207		207
00004-120100 Human Resources	4.08	0.100970	1		1	(2)	(2)
00004-120900 Facilities Management	2.50	0.061869	0		0	(1)	(1)
00004-130020 Pet Resources	45.44	1.124524	7		7	(24)	(18)
00004-131500 Homeless Services	13.10	0.324192	2		2	(7)	(5)
00004-133010 Govt Relations & Strategic	38.00	0.940403	6		6	(20)	(15)
00004-133100 Ent Sol & QA	3.41	0.084389	1		1	(2)	(1)
00004-167000 Guardian Ad-Litem	10.64	0.263313	2		2	(6)	(4)
50003-131900 Fleet Services	0.75	0.018561	0		0	0	0
50100-110600 Management & Budget	6.10	0.150959	1		1	(3)	(2)
Affordable Housing	24.08	0.595919	4		4	(13)	(9)
Economic Development	1.58	0.039101	0		0	(1)	(1)
Performance Data & Analytics	0.25	0.006187	0		0	0	0
Customer Service & Supp	500.33	12.381893	75		75	(269)	(194)
Code Enforcement	1.25	0.030934	0		0	(1)	0
Public Utilities	2.50	0.061869	0		0	(1)	(1)
Engineering & Operations	2.91	0.072015	0		0	(2)	(1)
Capital Programs	27.75	0.686742	4		4	(15)	(11)
Environmental Services	4.24	0.104929	1		1	(2)	(2)
Sunshine Line	55.21	1.366307	8		8	(30)	(21)
Children's Services	14.55	0.360075	2		2	(8)	(6)
Aging Services	68.00	1.682827	10		10	(37)	(26)
Head Start	39.75	0.983711	6		6	(21)	(15)
Health Care Services	1,543.45	38.196452	232		232	(832)	(600)
Social Services	1.17	0.028955	0		0	(1)	0
Fire Rescue	0.25	0.006187	0		0	0	0
Library Services	18.75	0.464015	3		3	(10)	(7)
Parks & Recreation	93.06	2.302998	14		14	(50)	(36)
Schedule .4 Total for Human Services	4,040.82	100.000000	607		607	(1,407)	(800)

Allocation Basis: Number of Human Services Hours by Fund/Dept
Allocation Source: FY24 IIO - Human Services - FTE Hours Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
00004-100200 County Attorney	16.00	0.710637	2,644		2,644		2,644
00004-102550 Soil & Water Conservation	4.50	0.199867	744		744	423	1,167
00004-110600 Mgmt & Budget	4.00	0.177659	661		661		661
00004-110650 Procurement Svcs	1.00	0.044415	165		165		165
00004-110800 Info & Innov	489.00	21.718854	80,802		80,802		80,802
00004-120010 Communications	22.75	1.010437	3,759		3,759	2,139	5,898
00004-120100 Human Resources	2.00	0.088830	330		330	188	518
00004-120900 Facilities Management	96.75	4.297135	15,987		15,987	9,097	25,084
00004-130020 Pet Resources	19.50	0.866089	3,222		3,222	1,833	5,056
00004-131500 Homeless Services	3.50	0.155452	578		578	329	907
00004-132200 Medical Examiner	2.75	0.122141	454		454	258	713
00004-133010 Govt Relations & Strategic	8.00	0.355319	1,322		1,322	752	2,074
00004-167000 Guardian Ad-Litem	0.75	0.033311	124		124	70	194
50003-131900 Fleet Services	8.25	0.366422	1,363		1,363	776	2,139
50100-110600 Management & Budget	8.00	0.355319	1,322		1,322	752	2,074
Affordable Housing	11.75	0.521874	1,942		1,942	1,105	3,046
Economic Development	7.75	0.344215	1,281		1,281	729	2,009
Customer Service & Supp	7.25	0.322008	1,198		1,198	682	1,880
Code Enforcement	149.25	6.628914	24,662		24,662	14,034	38,696
Development Services	41.75	1.854319	6,899		6,899	3,926	10,825
Public Utilities	54.25	2.409505	8,964		8,964	5,101	14,065
Engineering & Operations	175.00	7.772596	28,917		28,917	16,455	45,372
Environmental Services	528.50	23.473240	87,330		87,330	49,697	137,027
Sunshine Line	67.50	2.998001	11,154		11,154	6,347	17,501
Children's Services	17.25	0.766156	2,850		2,850	1,622	4,472
Consumer and Veteran Svcs	3.50	0.155452	578		578	329	907
Aging Services	30.25	1.343549	4,999		4,999	2,844	7,843
Head Start	4.50	0.199867	744		744	423	1,167
Health Care Services	44.25	1.965356	7,312		7,312	4,161	11,473
Social Services	20.75	0.921608	3,429		3,429	1,951	5,380
Fire Rescue	113.50	5.041084	18,755		18,755	10,672	29,427
Library Services	49.75	2.209638	8,221		8,221	4,678	12,899
Parks & Recreation	238.00	10.570731	39,327		39,327	22,379	61,706
Schedule .4 Total for Mobile Device Mgmt - Personnel	2,251.50	100.000000	372,037		372,037	163,754	535,791

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY24 IIO - Mobile Device Management - FTE Hours Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	21.00	0.277045	1,379		1,379		1,379
00004-100100 County Internal Auditor	1.00	0.013193	66		66		66
00004-100200 County Attorney	11.00	0.145119	722		722		722
00004-102550 Soil & Water Conservation	2.00	0.026385	131		131		131
00004-110001 County Administrator	15.00	0.197889	985		985		985
00004-110600 Mgmt & Budget	23.00	0.303430	1,510		1,510		1,510
00004-110650 Procurement Svcs	4.00	0.052770	263		263		263
00004-110800 Info & Innov	205.00	2.704485	13,458		13,458		13,458
00004-120010 Communications	70.00	0.923483	4,595		4,595		4,595
00004-120100 Human Resources	19.00	0.250660	1,247		1,247		1,247
00004-120900 Facilities Management	308.00	4.063325	20,219		20,219		20,219
00004-130020 Pet Resources	104.00	1.372032	6,827		6,827		6,827
00004-131500 Homeless Services	14.00	0.184697	919		919		919
00004-132200 Medical Examiner	30.00	0.395778	1,969		1,969		1,969
00004-133010 Govt Relations & Strategic	21.00	0.277045	1,379		1,379		1,379
00004-133100 Ent Sol & QA	3.00	0.039578	197		197		197
50003-131900 Fleet Services	30.00	0.395778	1,969		1,969		1,969
50100-110600 Management & Budget	2.00	0.026385	131		131		131
Affordable Housing	58.00	0.765172	3,808		3,808		3,808
Economic Development	52.00	0.686016	3,414		3,414		3,414
Performance Data & Analytics	63.00	0.831135	4,136		4,136		4,136
Customer Service & Supp	27.00	0.356201	1,772		1,772		1,772
Code Enforcement	510.00	6.728232	33,480		33,480		33,480
Development Services	346.00	4.564644	22,714		22,714		22,714
Public Utilities	2,239.00	29.538257	146,983		146,983		146,983
Engineering & Operations	762.00	10.052770	50,023		50,023		50,023
Environmental Services	6.00	0.079156	394		394		394
Extension Services	1.00	0.013193	66		66		66
Sunshine Line	133.00	1.754617	8,731		8,731		8,731
Children's Services	61.00	0.804749	4,004		4,004		4,004
Consumer and Veteran Svcs	18.00	0.237467	1,182		1,182		1,182
Aging Services	132.00	1.741425	8,665		8,665		8,665
Head Start	181.00	2.387863	11,882		11,882		11,882
Health Care Services	61.00	0.804749	4,004		4,004		4,004
Social Services	32.00	0.422164	2,101		2,101		2,101
Fire Rescue	1,007.00	13.284960	66,106		66,106		66,106
Library Services	165.00	2.176781	10,832		10,832		10,832
Parks & Recreation	477.00	6.292876	31,313		31,313		31,313
Conservation & Environ	366.00	4.828496	24,027		24,027		24,027
Schedule .4 Total for Mobile Device Mgmt - Operating	7,580.00	100.000000	497,602		497,602	0	497,602

Allocation Basis: Number of Mobile Device Accounts by Fund/Dept
Allocation Source: FY24 IIO - Mobile Device Management - Accounts Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	30.00	0.473485	7,994		7,994	2,855	10,849
00004-100100 County Internal Auditor	6.00	0.094697	1,599		1,599		1,599
00004-100200 County Attorney	64.00	1.010101	17,055		17,055		17,055
00004-101300 Sheriff	4.00	0.063131	1,066		1,066	381	1,446
00004-101500 State Attorney Part I	5.00	0.078914	1,332		1,332	476	1,808
00004-101550 State Atty Part II	5.00	0.078914	1,332		1,332	476	1,808
00004-101600 Public Defender	1.00	0.015783	266		266	95	361
00004-102550 Soil & Water Conservation	18.00	0.284091	4,797		4,797	1,713	6,510
00004-110001 County Administrator	17.00	0.268308	4,530		4,530		4,530
00004-110600 Mgmt & Budget	21.00	0.331439	5,596		5,596		5,596
00004-110650 Procurement Svcs	39.00	0.615530	10,393		10,393		10,393
00004-110800 Info & Innov	177.00	2.793561	47,167		47,167		47,167
00004-120010 Communications	47.00	0.741793	12,525		12,525	4,473	16,997
00004-120100 Human Resources	72.00	1.136364	19,187		19,187	6,852	26,038
00004-120860 Community Infrastructure	8.00	0.126263	2,132		2,132	761	2,893
00004-120900 Facilities Management	181.00	2.856692	48,233		48,233	17,224	65,458
00004-130020 Pet Resources	95.00	1.499369	25,316		25,316	9,040	34,356
00004-131500 Homeless Services	26.00	0.410354	6,929		6,929	2,474	9,403
00004-132200 Medical Examiner	53.00	0.836490	14,124		14,124	5,044	19,167
00004-133010 Govt Relations & Strategic	22.00	0.347222	5,863		5,863	2,094	7,956
00004-133100 Ent Sol & QA	41.00	0.647096	10,926		10,926	3,902	14,827
00004-167000 Guardian Ad-Litem	138.00	2.178030	36,774		36,774	13,132	49,907
10902-102300 Planning Commission	7.00	0.110480	1,865		1,865	666	2,531
50003-131900 Fleet Services	73.00	1.152146	19,453		19,453	6,947	26,400
50100-110600 Management & Budget	13.00	0.205177	3,464		3,464	1,237	4,701
Clerk of Court - CCC	9.00	0.142045	2,398		2,398	856	3,255
Environmental Protection	6.00	0.094697	1,599		1,599	571	2,170
Affordable Housing	36.00	0.568182	9,593		9,593	3,426	13,019
Economic Development	33.00	0.520833	8,794		8,794	3,140	11,934
Performance Data & Analytics	75.00	1.183712	19,986		19,986	7,137	27,123
Customer Service & Supp	25.00	0.394571	6,662		6,662	2,379	9,041
Code Enforcement	112.00	1.767677	29,846		29,846	10,658	40,504
Development Services	239.00	3.772096	63,689		63,689	22,744	86,433
Public Utilities	1,190.00	18.781566	317,113		317,113	113,244	430,357
Engineering & Operations	459.00	7.244318	122,315		122,315	43,680	165,995
Capital Programs	47.00	0.741793	12,525		12,525	4,473	16,997
Extension Services	37.00	0.583965	9,860		9,860	3,521	13,381
Sunshine Line	80.00	1.262626	21,319		21,319	7,613	28,932
Children's Services	63.00	0.994318	16,788		16,788	5,995	22,784
Consumer and Veteran Svcs	30.00	0.473485	7,994		7,994	2,855	10,849
Aging Services	127.00	2.004419	33,843		33,843	12,086	45,929
Head Start	226.00	3.566919	60,225		60,225	21,507	81,732
Health Care Services	90.00	1.420455	23,983		23,983	8,565	32,548
Social Services	74.00	1.167929	19,720		19,720	7,042	26,762
Fire Rescue	1,335.00	21.070076	355,754		355,754	127,046	482,799
Library Services	383.00	6.044823	102,062		102,062	36,448	138,510
Parks & Recreation	303.00	4.782197	80,744		80,744	28,834	109,578
Conservation & Environ	190.00	2.998737	50,631		50,631	18,081	68,712
Expressway Authority (EA)	1.00	0.015783	266		266	95	361
All Other	3.00	0.047348	799		799	285	1,085

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	6,336.00	100.000000	1,688,427		1,688,427	572,122	2,260,548

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY24 IIO - Network Accounts Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Public Safety

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	392.25	8.168046	168		168		168
00004-132200 Medical Examiner	315.75	6.575043	136		136		136
50003-131900 Fleet Services	45.00	0.937061	19		19		19
Performance Data & Analytics	1.00	0.020824	0		0		0
Capital Programs	0.50	0.010412	0		0		0
Extension Services	5.75	0.119736	2		2		2
Fire Rescue	4,042.00	84.168878	1,735		1,735		1,735
Schedule .4 Total for Public Safety	4,802.25	100.000000	2,061		2,061	0	2,061

Allocation Basis: Number of Public Safety Hours by Fund/Dept
Allocation Source: FY24 IIO - Public Safety - FTE Hours Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - DCA Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	0.75	0.014947	0		0		0
00004-100200 County Attorney	10.91	0.217428	3		3		3
00004-102550 Soil & Water Conservation	6.00	0.119575	2		2		2
00004-110001 County Administrator	2.00	0.039858	1		1		1
00004-110600 Mgmt & Budget	4.50	0.089681	1		1		1
00004-110650 Procurement Svcs	5.00	0.099646	1		1		1
00004-110800 Info & Innov	2,332.10	46.476915	623		623		623
00004-120100 Human Resources	20.50	0.408549	5		5		5
00004-120900 Facilities Management	1,875.00	37.367271	501		501		501
00004-130020 Pet Resources	376.75	7.508330	101		101		101
00004-133100 Ent Sol & QA	2.50	0.049823	1		1		1
00004-167000 Guardian Ad-Litem	1.25	0.024912	0		0		0
50003-131900 Fleet Services	121.00	2.411435	32		32		32
Performance Data & Analytics	3.00	0.059788	1		1		1
Code Enforcement	80.00	1.594337	21		21		21
Environmental Services	18.50	0.368690	5		5		5
Sunshine Line	0.75	0.014947	0		0		0
Consumer and Veteran Svcs	11.00	0.219221	3		3		3
Aging Services	2.00	0.039858	1		1		1
Head Start	6.25	0.124558	2		2		2
Health Care Services	2.00	0.039858	1		1		1
Library Services	50.50	1.006425	13		13		13
Parks & Recreation	85.50	1.703948	23		23		23
Schedule .4 Total for DCA Client Services	5,017.76	100.000000	1,340		1,340	0	1,340

Allocation Basis: Number of DCA Client Services Hours by Fund/Dept
Allocation Source: FY24 IIO - DCA Client Services - FTE Hours Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Internal Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	137.58	3.963471	76		76		76
00004-100100 County Internal Auditor	3.00	0.086425	2		2		2
00004-100200 County Attorney	49.33	1.421122	27		27		27
00004-102550 Soil & Water Conservation	7.25	0.208861	4		4		4
00004-110001 County Administrator	46.50	1.339594	26		26		26
00004-110600 Mgmt & Budget	8.25	0.237670	5		5		5
00004-110650 Procurement Svcs	22.50	0.648191	12		12		12
00004-110800 Info & Innov	1,578.66	45.478799	869		869		869
00004-120010 Communications	0.17	0.004897	0		0		0
00004-120100 Human Resources	94.33	2.717504	52		52		52
00004-120900 Facilities Management	4.50	0.129638	2		2		2
00004-130020 Pet Resources	3.16	0.091035	2		2		2
00004-131500 Homeless Services	1.00	0.028808	1		1		1
00004-133010 Govt Relations & Strategic	72.25	2.081413	40		40		40
00004-133100 Ent Sol & QA	1.00	0.028808	1		1		1
50003-131900 Fleet Services	2.50	0.072021	1		1		1
50100-110600 Management & Budget	10.75	0.309691	6		6		6
Affordable Housing	12.50	0.360106	7		7		7
Economic Development	13.00	0.374510	7		7		7
Customer Service & Supp	311.75	8.981044	172		172		172
Development Services	1.00	0.028808	1		1		1
Public Utilities	6.00	0.172851	3		3		3
Engineering & Operations	9.58	0.275985	5		5		5
Capital Programs	57.50	1.656488	32		32		32
Environmental Services	2.00	0.057617	1		1		1
Extension Services	0.08	0.002305	0		0		0
Sunshine Line	5.50	0.158447	3		3		3
Consumer and Veteran Svcs	0.17	0.004897	0		0		0
Aging Services	2.01	0.057905	1		1		1
Health Care Services	477.25	13.748848	263		263		263
Social Services	10.25	0.295287	6		6		6
Fire Rescue	4.34	0.125029	2		2		2
Library Services	512.62	14.767804	282		282		282
Parks & Recreation	2.92	0.084121	2		2		2
Schedule .4 Total for Internal Client Services	3,471.20	100.000000	1,911		1,911	0	1,911

Allocation Basis: Number of Internal Client Services Hours by Fund/Dept
Allocation Source: FY24 IIO - Internal Client Services - FTE Hours Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	32.17	0.166765	6,847		6,847	5,430	12,277
00004-100100 County Internal Auditor	1.08	0.005599	230		230		230
00004-100200 County Attorney	505.79	2.621947	107,649		107,649		107,649
00004-101100 Supervisor of Elections	7.50	0.038879	1,596		1,596	1,266	2,862
00004-102550 Soil & Water Conservation	10.68	0.055364	2,273		2,273	1,803	4,076
00004-110001 County Administrator	108.17	0.560739	23,022		23,022		23,022
00004-110600 Mgmt & Budget	154.90	0.802981	32,968		32,968		32,968
00004-110650 Procurement Svcs	243.90	1.264344	51,910		51,910		51,910
00004-110800 Info & Innov	7,571.65	39.250401	1,611,502		1,611,502		1,611,502
00004-120010 Communications	56.34	0.292059	11,991		11,991	9,511	21,502
00004-120100 Human Resources	420.72	2.180955	89,543		89,543	71,021	160,564
00004-120900 Facilities Management	206.93	1.072697	44,042		44,042	34,932	78,973
00004-130020 Pet Resources	5.22	0.027060	1,111		1,111	881	1,992
00004-131500 Homeless Services	5.50	0.028511	1,170		1,170	928	2,099
00004-132200 Medical Examiner	91.14	0.472457	19,398		19,398	15,385	34,783
00004-133010 Govt Relations & Strategic	234.24	1.214268	49,854		49,854	39,542	89,396
00004-133100 Ent Sol & QA	99.22	0.514343	21,117		21,117	16,749	37,867
00004-167000 Guardian Ad-Litem	2.92	0.015137	621		621	493	1,114
50003-131900 Fleet Services	48.45	0.251158	10,312		10,312	8,179	18,490
50100-110600 Management & Budget	381.34	1.976815	81,162		81,162	64,373	145,535
Affordable Housing	172.65	0.894994	36,746		36,746	29,145	65,890
Economic Development	17.25	0.089422	3,671		3,671	2,912	6,583
Performance Data & Analytics	141.62	0.734139	30,141		30,141	23,907	54,048
Customer Service & Supp	1,060.02	5.494999	225,608		225,608	178,941	404,548
Code Enforcement	1,228.11	6.366355	261,383		261,383	207,316	468,699
Development Services	25.98	0.134677	5,529		5,529	4,386	9,915
Public Utilities	913.23	4.734060	194,366		194,366	154,161	348,527
Engineering & Operations	544.89	2.824636	115,971		115,971	91,982	207,953
Capital Programs	118.30	0.613251	25,178		25,178	19,970	45,148
Environmental Services	199.71	1.035269	42,505		42,505	33,713	76,218
Extension Services	4.76	0.024675	1,013		1,013	803	1,817
Sunshine Line	163.76	0.848910	34,854		34,854	27,644	62,498
Children's Services	16.10	0.083460	3,427		3,427	2,718	6,144
Consumer and Veteran Svcs	17.33	0.089836	3,688		3,688	2,925	6,614
Aging Services	14.66	0.075995	3,120		3,120	2,475	5,595
Head Start	3.50	0.018144	745		745	591	1,336
Health Care Services	891.45	4.621155	189,731		189,731	150,484	340,215
Social Services	72.09	0.373705	15,343		15,343	12,169	27,513
Fire Rescue	3,348.97	17.360605	712,773		712,773	565,337	1,278,110
Library Services	20.77	0.107669	4,421		4,421	3,506	7,927
Parks & Recreation	127.62	0.661565	27,162		27,162	21,543	48,705
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	19,290.63	100.000000	4,105,694		4,105,694	1,807,120	5,912,813

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept
Allocation Source: FY24 IIO - Enterprise Information Management - FTE Hours Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	30.00	0.473485	5,047		5,047		5,047
00004-100100 County Internal Auditor	6.00	0.094697	1,009		1,009		1,009
00004-100200 County Attorney	64.00	1.010101	10,767		10,767		10,767
00004-101300 Sheriff	4.00	0.063131	673		673		673
00004-101500 State Attorney Part I	5.00	0.078914	841		841		841
00004-101550 State Atty Part II	5.00	0.078914	841		841		841
00004-101600 Public Defender	1.00	0.015783	168		168		168
00004-102550 Soil & Water Conservation	18.00	0.284091	3,028		3,028		3,028
00004-110001 County Administrator	17.00	0.268308	2,860		2,860		2,860
00004-110600 Mgmt & Budget	21.00	0.331439	3,533		3,533		3,533
00004-110650 Procurement Svcs	39.00	0.615530	6,561		6,561		6,561
00004-110800 Info & Innov	177.00	2.793561	29,778		29,778		29,778
00004-120010 Communications	47.00	0.741793	7,907		7,907		7,907
00004-120100 Human Resources	72.00	1.136364	12,113		12,113		12,113
00004-120860 Community Infrastructure	8.00	0.126263	1,346		1,346		1,346
00004-120900 Facilities Management	181.00	2.856692	30,451		30,451		30,451
00004-130020 Pet Resources	95.00	1.499369	15,983		15,983		15,983
00004-131500 Homeless Services	26.00	0.410354	4,374		4,374		4,374
00004-132200 Medical Examiner	53.00	0.836490	8,917		8,917		8,917
00004-133010 Govt Relations & Strategic	22.00	0.347222	3,701		3,701		3,701
00004-133100 Ent Sol & QA	41.00	0.647096	6,898		6,898		6,898
00004-167000 Guardian Ad-Litem	138.00	2.178030	23,217		23,217		23,217
10902-102300 Planning Commission	7.00	0.110480	1,178		1,178		1,178
50003-131900 Fleet Services	73.00	1.152146	12,281		12,281		12,281
50100-110600 Management & Budget	13.00	0.205177	2,187		2,187		2,187
Clerk of Court - CCC	9.00	0.142045	1,514		1,514		1,514
Environmental Protection	6.00	0.094697	1,009		1,009		1,009
Affordable Housing	36.00	0.568182	6,057		6,057		6,057
Economic Development	33.00	0.520833	5,552		5,552		5,552
Performance Data & Analytics	75.00	1.183712	12,618		12,618		12,618
Customer Service & Supp	25.00	0.394571	4,206		4,206		4,206
Code Enforcement	112.00	1.767677	18,843		18,843		18,843
Development Services	239.00	3.772096	40,209		40,209		40,209
Public Utilities	1,190.00	18.781566	200,203		200,203		200,203
Engineering & Operations	459.00	7.244318	77,221		77,221		77,221
Capital Programs	47.00	0.741793	7,907		7,907		7,907
Extension Services	37.00	0.583965	6,225		6,225		6,225
Sunshine Line	80.00	1.262626	13,459		13,459		13,459
Children's Services	63.00	0.994318	10,599		10,599		10,599
Consumer and Veteran Svcs	30.00	0.473485	5,047		5,047		5,047
Aging Services	127.00	2.004419	21,366		21,366		21,366
Head Start	226.00	3.566919	38,022		38,022		38,022
Health Care Services	90.00	1.420455	15,141		15,141		15,141
Social Services	74.00	1.167929	12,450		12,450		12,450
Fire Rescue	1,335.00	21.070076	224,598		224,598		224,598
Library Services	383.00	6.044823	64,435		64,435		64,435
Parks & Recreation	303.00	4.782197	50,976		50,976		50,976
Conservation & Environ	190.00	2.998737	31,965		31,965		31,965
Expressway Authority (EA)	1.00	0.015783	168		168		168
All Other	3.00	0.047348	505		505		505

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	6,336.00	100.000000	1,065,957		1,065,957	0	1,065,957

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY24 IIO - Network Accounts Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	24,844.92	4.401694	24,845		24,845		24,845
00004-100100 County Internal Auditor	207.96	0.036844	208		208		208
00004-100200 County Attorney	8,836.20	1.565481	8,836		8,836		8,836
00004-110001 County Administrator	2,183.28	0.386805	2,183		2,183		2,183
00004-110650 Procurement Svcs	7,484.76	1.326051	7,485		7,485		7,485
00004-110800 Info & Innov	191,280.60	33.888558	191,281		191,281		191,281
00004-120100 Human Resources	50,651.80	8.973814	50,652		50,652		50,652
00004-120860 Community Infrastructure	207.96	0.036844	208		208		208
00004-120900 Facilities Management	8,316.60	1.473425	8,317		8,317		8,317
00004-130020 Pet Resources	38,800.22	6.874109	38,800		38,800		38,800
00004-133010 Govt Relations & Strategic	7,276.80	1.289207	7,277		7,277		7,277
00004-801111 Supervisor of Elections	10,628.70	1.883052	10,629		10,629		10,629
10902-102300 Planning Commission	54,264.36	9.613840	54,264		54,264		54,264
50100-110600 Management & Budget	8,212.32	1.454950	8,212		8,212		8,212
Code Enforcement	17,579.60	3.114520	17,580		17,580		17,580
Public Utilities	73,974.24	13.105775	73,974		73,974		73,974
Engineering & Operations	15,206.80	2.694139	15,207		15,207		15,207
Capital Programs	1,351.44	0.239430	1,351		1,351		1,351
Environmental Services	623.88	0.110531	624		624		624
Sunshine Line	4,054.32	0.718291	4,054		4,054		4,054
Children's Services	12,900.00	2.285451	12,900		12,900		12,900
Head Start	149.10	0.026416	149		149		149
Health Care Services	11,446.00	2.027851	11,446		11,446		11,446
Conservation & Environ	13,958.16	2.472922	13,958		13,958		13,958
Schedule .4 Total for Ent Info Mgt Svcs - Direct	564,440.02	100.000000	564,440		564,440	0	564,440

Allocation Basis: Enterprise Information Management Costs by Fund/Dept
Allocation Source: FY24 IIO - Enterprise Information Management - Direct Bill Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
00004-110800 Info & Innov	461.00	49.837838	2,114,306		2,114,306		2,114,306
Health Care Services	464.00	50.162162	2,128,065		2,128,065	1,691,855	3,819,921
Schedule .4 Total for IT Service Delivery	925.00	100.000000	4,242,372		4,242,372	1,691,855	5,934,227

Allocation Basis: Number of IT Service Delivery Office Hours by Fund/Dept
Allocation Source: FY24 IIO - IT Service Delivery Office - FTE Hours Report

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin - Personnel	Network Admin - Operating	Desktop Supp Svcs - Personnel
00004-100001 Board of Commissioners	160,524	2,690	17,029	25,082	8,895
00004-100100 County Internal Auditor	20,406	468	274	5,016	2,990
00004-100200 County Attorney	325,899	6,458	8,430	53,509	6,521
00004-100300 13th Judicial Circuit	492	492	0	0	0
00004-101100 Supervisor of Elections	11,465	1,156	0	0	0
00004-101300 Sheriff	10,466	0	0	3,344	0
00004-101500 State Attorney Part I	13,083	0	0	4,180	0
00004-101550 State Atty Part II	13,083	0	0	4,180	0
00004-101600 Public Defender	2,616	0	0	836	0
00004-102550 Soil & Water Conservation	107,330	22,696	12,528	15,049	13,480
00004-110001 County Administrator	108,806	180	385	14,213	434
00004-110600 Mgmt & Budget	104,687	2,942	1,557	17,558	4,608
00004-110650 Procurement Svcs	192,339	6,348	4,996	32,607	12,214
00004-110800 Info & Innov	10,996,479	672,033	2,695,188	147,985	1,746,588
00004-120010 Communications	238,119	8,262	11,833	39,296	21,037
00004-120100 Human Resources	596,863	33,382	70,718	60,197	45,381
00004-120860 Community Infrastructure	26,776	0	0	6,689	0
00004-120900 Facilities Management	1,345,284	27,313	540,639	151,330	69,182
00004-130020 Pet Resources	452,976	11,109	59,051	79,427	22,413
00004-131500 Homeless Services	92,154	929	2,074	21,738	4,389
00004-132200 Medical Examiner	261,189	7,136	17,101	44,312	9,457
00004-133010 Govt Relations & Strategic	194,197	2,739	5,019	18,394	18,475
00004-133100 Ent Sol & QA	265,926	13,544	45,828	34,279	31,494
00004-167000 Guardian Ad-Litem	432,375	12,191	0	115,378	14,231
00004-801111 Supervisor of Elections	10,629	0	0	0	0
10902-102300 Planning Commission	73,236	369	0	5,853	0
50003-131900 Fleet Services	383,358	10,554	86,005	61,033	32,147
50100-110600 Management & Budget	204,703	0	0	10,869	8,070
Clerk of Court - CCC	23,550	0	0	7,525	0
Environmental Protection	15,700	0	0	5,016	0
Affordable Housing	278,660	12,152	23,272	30,099	44,245
Economic Development	195,651	10,996	41,327	27,590	20,887
Performance Data & Analytics	315,693	2,833	518	62,706	6,410
Customer Service & Supp	799,031	10,219	129,220	20,902	21,474
Code Enforcement	2,064,665	34,946	84,003	93,640	108,817
Development Services	1,462,471	61,954	110,303	199,822	118,168
Public Utilities	4,458,460	26,591	119,793	994,930	62,414
Engineering & Operations	2,565,543	83,086	75,914	383,759	251,899
Capital Programs	2,498,277	1,229	815,662	39,296	7,237
Environmental Services	1,197,519	135,389	334,945	0	350,549
Extension Services	194,680	7,278	41,556	30,935	25,628
Sunshine Line	467,334	14,252	81,141	66,886	48,325
Children's Services	312,794	10,450	61,447	52,673	19,330
Consumer and Veteran Svcs	163,794	9,049	23,417	25,082	26,870
Aging Services	665,580	44,998	106,964	106,182	74,734
Head Start	856,405	2,695	10,288	188,953	10,072
Health Care Services	4,795,826	50,245	146,912	75,247	123,679
Social Services	475,324	23,694	81,068	61,870	89,675
Fire Rescue	5,705,229	60,848	195,147	1,116,161	107,773
Library Services	2,451,107	38,231	472,886	320,217	49,745
Parks & Recreation	1,483,858	85,737	190,542	253,331	177,026
Conservation & Environ	604,315	0	0	158,854	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin - Personnel	Network Admin - Operating	Desktop Supp Svcs - Personnel
Expressway Authority (EA)	2,616	0	0	836	0
All Other	7,850	0	0	2,508	0
Direct Bill	0	0	0	0	0
Total	50,707,395	1,569,861	6,724,981	5,297,373	3,816,960

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
00004-100001 Board of Commissioners	14,857	37,522	0	0	(23)
00004-100100 County Internal Auditor	2,561	5,983	0	0	0
00004-100200 County Attorney	0	63,819	39,455	0	3
00004-100300 13th Judicial Circuit	0	0	0	0	0
00004-101100 Supervisor of Elections	0	0	7,459	0	(11)
00004-101300 Sheriff	0	5,003	0	0	0
00004-101500 State Attorney Part I	0	6,254	0	0	0
00004-101550 State Atty Part II	0	6,254	0	0	0
00004-101600 Public Defender	0	1,251	0	0	0
00004-102550 Soil & Water Conservation	6,148	22,513	0	0	0
00004-110001 County Administrator	43,033	16,952	0	0	2
00004-110600 Mgmt & Budget	12,807	20,941	0	0	0
00004-110650 Procurement Svcs	20,492	38,890	0	0	2
00004-110800 Info & Innov	252,050	176,500	984,432	231,542	207
00004-120010 Communications	42,008	58,784	0	0	0
00004-120100 Human Resources	45,082	90,052	861	0	(2)
00004-120860 Community Infrastructure	5,635	10,006	0	0	0
00004-120900 Facilities Management	101,435	226,382	0	0	(1)
00004-130020 Pet Resources	58,914	118,819	143	0	(18)
00004-131500 Homeless Services	12,807	32,519	0	0	(5)
00004-132200 Medical Examiner	32,275	66,288	18,935	0	0
00004-133010 Govt Relations & Strategic	10,246	27,516	0	0	(15)
00004-133100 Ent Sol & QA	29,713	51,280	0	0	(1)
00004-167000 Guardian Ad-Litem	43,545	172,600	0	0	(4)
00004-801111 Supervisor of Elections	0	0	0	0	0
10902-102300 Planning Commission	0	8,755	287	0	0
50003-131900 Fleet Services	40,984	91,303	0	0	0
50100-110600 Management & Budget	6,660	16,259	0	0	(2)
Clerk of Court - CCC	0	11,257	0	0	0
Environmental Protection	0	7,504	0	0	0
Affordable Housing	31,762	45,026	287	0	(9)
Economic Development	24,078	41,274	0	0	(1)
Performance Data & Analytics	50,205	93,804	1,291	0	0
Customer Service & Supp	15,369	31,268	2,295	146,859	(194)
Code Enforcement	71,209	140,081	675,102	239,045	0
Development Services	148,566	298,924	331,371	23,267	0
Public Utilities	552,255	1,488,366	0	0	(1)
Engineering & Operations	238,218	574,084	394,184	2,625	(1)
Capital Programs	39,447	58,784	1,078,445	386,752	(11)
Environmental Services	49,693	0	111,763	914	(2)
Extension Services	21,516	46,277	0	0	0
Sunshine Line	21,516	100,058	0	0	(21)
Children's Services	29,201	78,796	0	0	(6)
Consumer and Veteran Svcs	16,906	37,522	97	249	0
Aging Services	82,480	158,842	2,008	0	(26)
Head Start	227,460	282,664	0	0	(15)
Health Care Services	52,767	112,565	0	0	(600)
Social Services	52,254	92,554	0	0	0
Fire Rescue	372,952	1,669,724	10,386	89,461	0
Library Services	848,363	479,028	7,746	0	(7)
Parks & Recreation	87,603	378,970	574	7,808	(36)
Conservation & Environ	69,160	237,638	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
Expressway Authority (EA)	0	1,251	0	0	0
All Other	0	3,752	0	0	0
Direct Bill	0	0	0	0	0
Total	3,884,230	7,842,457	3,667,120	1,128,522	(800)

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
00004-100001 Board of Commissioners	0	1,379	10,849	0	0
00004-100100 County Internal Auditor	0	66	1,599	0	0
00004-100200 County Attorney	2,644	722	17,055	0	3
00004-100300 13th Judicial Circuit	0	0	0	0	0
00004-101100 Supervisor of Elections	0	0	0	0	0
00004-101300 Sheriff	0	0	1,446	0	0
00004-101500 State Attorney Part I	0	0	1,808	0	0
00004-101550 State Atty Part II	0	0	1,808	0	0
00004-101600 Public Defender	0	0	361	0	0
00004-102550 Soil & Water Conservation	1,167	131	6,510	0	2
00004-110001 County Administrator	0	985	4,530	0	1
00004-110600 Mgmt & Budget	661	1,510	5,596	0	1
00004-110650 Procurement Svcs	165	263	10,393	0	1
00004-110800 Info & Innov	80,802	13,458	47,167	168	623
00004-120010 Communications	5,898	4,595	16,997	0	0
00004-120100 Human Resources	518	1,247	26,038	0	5
00004-120860 Community Infrastructure	0	0	2,893	0	0
00004-120900 Facilities Management	25,084	20,219	65,458	0	501
00004-130020 Pet Resources	5,056	6,827	34,356	0	101
00004-131500 Homeless Services	907	919	9,403	0	0
00004-132200 Medical Examiner	713	1,969	19,167	136	0
00004-133010 Govt Relations & Strategic	2,074	1,379	7,956	0	0
00004-133100 Ent Sol & QA	0	197	14,827	0	1
00004-167000 Guardian Ad-Litem	194	0	49,907	0	0
00004-801111 Supervisor of Elections	0	0	0	0	0
10902-102300 Planning Commission	0	0	2,531	0	0
50003-131900 Fleet Services	2,139	1,969	26,400	19	32
50100-110600 Management & Budget	2,074	131	4,701	0	0
Clerk of Court - CCC	0	0	3,255	0	0
Environmental Protection	0	0	2,170	0	0
Affordable Housing	3,046	3,808	13,019	0	0
Economic Development	2,009	3,414	11,934	0	0
Performance Data & Analytics	0	4,136	27,123	0	1
Customer Service & Supp	1,880	1,772	9,041	0	0
Code Enforcement	38,696	33,480	40,504	0	21
Development Services	10,825	22,714	86,433	0	0
Public Utilities	14,065	146,983	430,357	0	0
Engineering & Operations	45,372	50,023	165,995	0	0
Capital Programs	0	0	16,997	0	0
Environmental Services	137,027	394	0	0	5
Extension Services	0	66	13,381	2	0
Sunshine Line	17,501	8,731	28,932	0	0
Children's Services	4,472	4,004	22,784	0	0
Consumer and Veteran Svcs	907	1,182	10,849	0	3
Aging Services	7,843	8,665	45,929	0	1
Head Start	1,167	11,882	81,732	0	2
Health Care Services	11,473	4,004	32,548	0	1
Social Services	5,380	2,101	26,762	0	0
Fire Rescue	29,427	66,106	482,799	1,735	0
Library Services	12,899	10,832	138,510	0	13
Parks & Recreation	61,706	31,313	109,578	0	23
Conservation & Environ	0	24,027	68,712	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
Expressway Authority (EA)	0	0	361	0	0
All Other	0	0	1,085	0	0
Direct Bill	0	0	0	0	0
Total	535,791	497,602	2,260,548	2,061	1,340

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct	IT Service Delivery
00004-100001 Board of Commissioners	76	12,277	5,047	24,845	0
00004-100100 County Internal Auditor	2	230	1,009	208	0
00004-100200 County Attorney	27	107,649	10,767	8,836	0
00004-100300 13th Judicial Circuit	0	0	0	0	0
00004-101100 Supervisor of Elections	0	2,862	0	0	0
00004-101300 Sheriff	0	0	673	0	0
00004-101500 State Attorney Part I	0	0	841	0	0
00004-101550 State Atty Part II	0	0	841	0	0
00004-101600 Public Defender	0	0	168	0	0
00004-102550 Soil & Water Conservation	4	4,076	3,028	0	0
00004-110001 County Administrator	26	23,022	2,860	2,183	0
00004-110600 Mgmt & Budget	5	32,968	3,533	0	0
00004-110650 Procurement Svcs	12	51,910	6,561	7,485	0
00004-110800 Info & Innov	869	1,611,502	29,778	191,281	2,114,306
00004-120010 Communications	0	21,502	7,907	0	0
00004-120100 Human Resources	52	160,564	12,113	50,652	0
00004-120860 Community Infrastructure	0	0	1,346	208	0
00004-120900 Facilities Management	2	78,973	30,451	8,317	0
00004-130020 Pet Resources	2	1,992	15,983	38,800	0
00004-131500 Homeless Services	1	2,099	4,374	0	0
00004-132200 Medical Examiner	0	34,783	8,917	0	0
00004-133010 Govt Relations & Strategic	40	89,396	3,701	7,277	0
00004-133100 Ent Sol & QA	1	37,867	6,898	0	0
00004-167000 Guardian Ad-Litem	0	1,114	23,217	0	0
00004-801111 Supervisor of Elections	0	0	0	10,629	0
10902-102300 Planning Commission	0	0	1,178	54,264	0
50003-131900 Fleet Services	1	18,490	12,281	0	0
50100-110600 Management & Budget	6	145,535	2,187	8,212	0
Clerk of Court - CCC	0	0	1,514	0	0
Environmental Protection	0	0	1,009	0	0
Affordable Housing	7	65,890	6,057	0	0
Economic Development	7	6,583	5,552	0	0
Performance Data & Analytics	0	54,048	12,618	0	0
Customer Service & Supp	172	404,548	4,206	0	0
Code Enforcement	0	468,699	18,843	17,580	0
Development Services	1	9,915	40,209	0	0
Public Utilities	3	348,527	200,203	73,974	0
Engineering & Operations	5	207,953	77,221	15,207	0
Capital Programs	32	45,148	7,907	1,351	0
Environmental Services	1	76,218	0	624	0
Extension Services	0	1,817	6,225	0	0
Sunshine Line	3	62,498	13,459	4,054	0
Children's Services	0	6,144	10,599	12,900	0
Consumer and Veteran Svcs	0	6,614	5,047	0	0
Aging Services	1	5,595	21,366	0	0
Head Start	0	1,336	38,022	149	0
Health Care Services	263	340,215	15,141	11,446	3,819,921
Social Services	6	27,513	12,450	0	0
Fire Rescue	2	1,278,110	224,598	0	0
Library Services	282	7,927	64,435	0	0
Parks & Recreation	2	48,705	50,976	0	0
Conservation & Environ	0	0	31,965	13,958	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct	IT Service Delivery
Expressway Authority (EA)	0	0	168	0	0
All Other	0	0	505	0	0
Direct Bill	0	0	0	0	0
Total	1,911	5,912,813	1,065,957	564,440	5,934,227

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County's Human Resources Department, under the direction of the County Administrator, provides support to all employees through a variety of services.

Employee Services facilitates the development and application of all personnel policies and procedures. Additionally, Employee Services provides recruitment, training, employee relations assistance, records management, and administration of the county's classification and compensation plan and employee benefits. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Centers 120101 Employee Services and 120102 Benefits Support Services.

Learning & Organization Development provides employees with career development, leadership development and performance management services. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120103 Learning & Org Dev.

The costs of the **Human Resources** function have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department.

The costs of the **Learning & Organizational Development** function have been allocated county-wide using the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department excluding the Fire Rescue Department.

The costs of the **Learning & Organizational Development** function attributable to the Fire Rescue Department have been separately identified and allocated using the number of Full-Time Equivalent (FTE) positions associated with each Fund within the Department.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,790,483			6,790,483
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt	-302			
369310 Restitution/Claim Settle	-6,600			
369961 Misc Revenue	-340			
Total Departmental Cost Adjustments:	-7,242			-7,242
Inbound Costs:				
Building Depreciation	57,118		57,118	
Equipment Depreciation	5,626		5,626	
00004-165000 Non-Dept Allot	176,565	5,961	182,526	
00004-100100 County Internal Auditor	2,255	139	2,394	
00004-100200 County Attorney	100,449	36,259	136,708	
00004-110001 County Administrator	41,985	4,058	46,044	
00004-110600 Mgmt & Budget	14,842	2,215	17,057	
00004-110650 Procurement Svcs	44,349	9,292	53,641	
00004-110800 Info & Innov	399,198	197,665	596,863	
00004-120100 Human Resources		70,419	70,419	
00004-120900 Facilities Management		150,816	150,816	
00004-133100 Ent Sol & QA		23,881	23,881	
C0003 Clerk - Board Svcs		318,370	318,370	
Total Allocated Additions:	842,388	819,073	1,661,460	1,661,460
Total To Be Allocated:	7,625,629	819,073		8,444,701

All Monetary Values are US Dollars
MAXCAP 2025 Maximus US Services, Inc.
Prepared By Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,486,492	0	1,332,655	141,069	12,768
512004 Cafeteria Plan Benefits	141,706	0	128,175	12,408	1,123
512005 Deferred Compensation	48,997	0	44,306	4,302	389
512006 Reg Pay Exempt Employees	1,849,568	0	1,677,405	157,873	14,290
512011 Other Reg Pay	227,017	0	207,867	17,561	1,589
512201 DE Salaries & Wages	8,084	0	7,966	108	10
512206 DE Reg Pay Exempt Employees	2,817	0	2,817	0	0
512211 DE Other Reg Pay	5,075	0	5,496	(386)	(35)
513002 Salaries of Temporary Employees	127,005	0	127,005	0	0
514001 Overtime Pay	445	0	445	0	0
515005 Parking Stipend	580	0	490	83	7
516001 Annual Leave	329,045	0	305,453	21,634	1,958
517001 Sick Leave	24	0	24	0	0
518001 Paid Compensatory Leave	19,438	0	16,340	2,841	257
521001 FICA/Medicare Taxes	308,491	0	280,212	25,932	2,347
522001 Florida Retirement System	603,394	0	550,582	48,429	4,383
523001 Health Insurance	672,820	0	573,538	91,042	8,240
523002 Short and Long Term Disability	49,502	0	44,723	4,382	397
523003 Employee Life Insurance	8,348	0	7,584	701	63
524001 Workers' Comp Assessments	6,157	0	5,607	504	46
526001 OPEB Expense	11,277	0	9,838	1,320	119
531007 Computer Software Annual Maintena	944	0	0	866	78
531280 Medical & Dental Services	145,927	0	145,927	0	0
531410 Attorney Fees (Fees Only)	1,238	0	1,238	0	0
531990 Other Professional Services	191,413	0	191,413	0	0
533990 Court Reporter Non-Judicial	3,936	0	3,936	0	0
534001 Contractual Non-Payroll Personnel	113,312	0	113,312	0	0
534991 Banking Service Fees	588	0	588	0	0
540003 Hotel/Lodging	6,191	0	6,191	0	0
540004 Airfare	3,312	0	3,312	0	0
540007 Parking and Tolls	9,609	0	1,482	7,452	675
540008 Taxi/Train/Bus	409	0	409	0	0
540009 Meal Allowance	474	0	474	0	0
540010 Other Travel Expenses	80	0	80	0	0
541003 Cell Phones Equipment/Service	5,149	0	5,149	0	0
542070 Postage & Freight Services-Genera	16	0	16	0	0
542071 Postage & Clerk's Mail Room Charg	537	0	537	0	0
542072 Ups/Fedex/Courier Services	513	0	513	0	0
542073 Freight Charges	780	0	780	0	0
542990 Other Freight/Transportation Cost	5,564	0	5,564	0	0
545001 Commercial Insurance Premiums	59,576	0	59,576	0	0
545060 General Liab Insurance Assessment	52,169	0	47,529	4,255	385
545110 General Liability Insurance Dept.	2	0	2	0	0
545990 Other Insurance & Bonds	30	0	30	0	0
546002 Maint - Installed Equip & Fixture	366	0	366	0	0
547001 Printing And Binding	249	0	249	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
547006 Printing - Copying/Reproduction	237	0	237	0	0
548001 Public Awareness Programs	32	0	32	0	0
549001 Awards Programs	11,595	0	11,595	0	0
549280 Information & Evidence Gathering	83,170	0	83,170	0	0
549300 Legal Advertising	75	0	75	0	0
549500 Professional Licenses & Certifica	965	0	965	0	0
549990 Other Miscellaneous Expenses	3,843	0	3,843	0	0
551001 Office Supplies & Minor Office Eq	39,063	0	34,860	3,854	349
551020 Computer Software/Hardware Upgrad	1,724	0	325	1,283	116
552001 General oper supplies & minor equ	3,017	0	3,017	0	0
552004 Food/Dietary Supplies	2,889	0	269	2,403	217
552120 Uniforms & Safety Apparel	2,040	0	2,040	0	0
554001 Memberships & Dues	5,999	0	5,436	516	47
554010 Books & Subscriptions	100,350	0	0	92,021	8,329
554011 Books	1,631	0	642	907	82
554012 Subscriptions	4,972	0	4,972	0	0
555040 Training/Educational Costs-Genera	3,166	0	930	2,050	186
555050 Employee Tuition Reimbursement	2,000	0	2,000	0	0
555053 Training - Registration	15,049	0	15,049	0	0
Departmental Total					
Expenditures Per Financial Statement	6,790,483				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341930 Copies - Tax Exempt	(302)	0	(302)	0	0
369310 Restitution/Claim Settle	(6,600)	0	(6,600)	0	0
369961 Misc Revenue	(340)	0	(340)	0	0
Functional Cost	6,783,241	0	6,079,416	645,410	58,415
Allocation Step 1					
Inbound - All Others	842,388	0	759,985	75,563	6,839
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	7,625,629	0	6,839,401	720,973	65,254
Allocation Step 2					
Inbound - All Others	819,073	0	738,953	73,471	6,649
2nd Allocation	819,073	0	738,953	73,471	6,649
Total For 00004-120100 Human Resources					
Schedule .3 Total	8,444,701	0	7,578,354	794,445	71,902

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	19.00	0.300720	20,567		20,567		20,567
00004-100001 Board of Commissioners	21.00	0.332375	22,732		22,732	2,598	25,330
00004-100100 County Internal Auditor	5.00	0.079137	5,413		5,413		5,413
00004-100200 County Attorney	61.00	0.965471	66,032		66,032		66,032
00004-100300 13th Judicial Circuit	23.85	0.377483	25,818		25,818	2,951	28,768
00004-101550 State Atty Part II	33.00	0.522304	35,722		35,722	4,082	39,805
00004-102050 Environmental Protection	95.84	1.516897	103,747		103,747	11,857	115,603
00004-102550 Soil & Water Conservation	3.50	0.055396	3,789		3,789	433	4,222
00004-110001 County Administrator	13.00	0.205756	14,072		14,072		14,072
00004-110501 Affordable Housing	1.10	0.017410	1,191		1,191	136	1,327
00004-110600 Mgmt & Budget	22.95	0.363239	24,843		24,843		24,843
00004-110650 Procurement Svcs	40.00	0.633096	43,300		43,300		43,300
00004-110700 Economic Development	30.75	0.486692	33,287		33,287	3,804	37,091
00004-110800 Info & Innov	126.60	2.003748	137,044		137,044		137,044
00004-120010 Communications	50.00	0.791370	54,125		54,125	6,186	60,311
00004-120030 Customer Service & Supp	35.00	0.553959	37,888		37,888	4,330	42,217
00004-120100 Human Resources	57.45	0.909284	62,190		62,190		62,190
00004-120151 Code Enforcement	48.40	0.766046	52,393		52,393	5,988	58,381
00004-120200 Development Services	1.00	0.015827	1,082		1,082	124	1,206
00004-120500 Public Utilities	5.00	0.079137	5,413		5,413	619	6,031
00004-120802 Engineering & Operations	35.38	0.559973	38,299		38,299	4,377	42,676
00004-120840 Capital Programs	11.00	0.174101	11,907		11,907	1,361	13,268
00004-110860 Performance Data & Analytic	25.00	0.395685	27,063		27,063	3,093	30,155
00004-120900 Facilities Management	185.00	2.928068	200,262		200,262	22,887	223,149
00004-130020 Pet Resources	96.00	1.519430	103,920		103,920	11,876	115,796
00004-130100 Extension Services	22.12	0.350102	23,945		23,945	2,736	26,681
00004-130150 Sunshine Line	47.50	0.751801	51,419		51,419	5,876	57,295
00004-130210 Children's Services	35.15	0.556333	38,050		38,050	4,349	42,398
00004-130300 Consumer and Veteran Svcs	19.00	0.300720	20,567		20,567	2,351	22,918
00004-130500 Aging Services	138.18	2.187029	149,580		149,580	17,095	166,674
00004-131000 Head Start	1.00	0.015827	1,082		1,082	124	1,206
00004-131400 Social Services	54.87	0.868449	59,397		59,397	6,788	66,185
00004-131500 Homeless Services	10.00	0.158274	10,825		10,825	1,237	12,062
00004-131600 Fire Rescue	24.55	0.388562	26,575		26,575	3,037	29,612
00004-132200 Medical Examiner	45.48	0.719830	49,232		49,232	5,626	54,858
00004-132250 Parks & Recreation	22.26	0.352318	24,096		24,096	2,754	26,850
00004-132252 Conservation & Environ	181.72	2.876154	196,712		196,712	22,481	219,193
00004-133010 Govt Relations & Strategic	19.00	0.300720	20,567		20,567	2,351	22,918
00004-133100 Ent Sol & QA	40.00	0.633096	43,300		43,300	4,948	48,248
00004-167000 Guardian Ad-Litem	8.00	0.126619	8,660		8,660	990	9,650
00007-110501 Affordable Housing	9.49	0.150202	10,273		10,273	1,174	11,447
00051-110501 Affordable Housing	9.50	0.150360	10,284		10,284	1,175	11,459
00051-110800 Information & Innovation	1.20	0.018993	1,299		1,299	148	1,447
00051-120151 Code Enforcement	66.00	1.044608	71,445		71,445	8,165	79,610
00051-120200 Development Services	76.30	1.207630	82,595		82,595	9,439	92,034
00051-120802 Engineering & Operations	74.00	1.171227	80,105		80,105	9,155	89,260
00051-120840 Capital Programs	15.00	0.237411	16,237		16,237	1,856	18,093
00051-110860 Performance Data & Analytic	33.00	0.522304	35,722		35,722	4,082	39,805

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	0.079137	5,413		5,413	619	6,031
00051-130300 Consumer and Veteran Svcs	4.00	0.063310	4,330		4,330	495	4,825
00051-131600 Fire Rescue	1,259.30	19.931440	1,363,192		1,363,192	155,794	1,518,986
00051-132250 Parks & Recreation	235.81	3.732257	255,264		255,264	29,173	284,437
00051-132252 Conservation & Environ	8.00	0.126619	8,660		8,660	990	9,650
00051-165000 Non-Departmental Allot	5.00	0.079137	5,413		5,413	619	6,031
10107-132252 Conservation & Environ	1.00	0.015827	1,082		1,082	124	1,206
10113-110600 Management & Budget	1.00	0.015827	1,082		1,082	124	1,206
10117-100300 13th Judicial Circuit	19.85	0.314174	21,488		21,488	2,456	23,943
10119-100300 13th Judicial Circuit	11.00	0.174101	11,907		11,907	1,361	13,268
10120-100300 13th Judicial Circuit	6.00	0.094964	6,495		6,495	742	7,237
10122-110600 Management & Budget	1.80	0.028489	1,948		1,948	223	2,171
10125-110600 Management & Budget	0.25	0.003957	271		271	31	301
10127-102050 Environmental Protection	10.06	0.159224	10,890		10,890	1,245	12,135
10129-110800 Information & Innovation	2.00	0.031655	2,165		2,165	247	2,412
10129-131100 Health Care Services	85.65	1.355616	92,716		92,716	10,596	103,312
10134-110860 Performance Data & Analytic	4.00	0.063310	4,330		4,330	495	4,825
10147-120151 Code Enforcement	0.60	0.009496	649		649	74	724
10210-120200 Development Services	3.00	0.047482	3,248		3,248	371	3,619
10214-110800 Information & Innovation	1.20	0.018993	1,299		1,299	148	1,447
10214-120200 Development Services	130.70	2.068640	141,483		141,483	16,169	157,652
10216-130100 Extension Services	1.00	0.015827	1,082		1,082	124	1,206
10219-120500 Public Utilities	7.00	0.110792	7,578		7,578	866	8,443
10219-120802 Engineering & Operations	8.50	0.134533	9,201		9,201	1,052	10,253
10219-120840 Capital Programs	2.00	0.031655	2,165		2,165	247	2,412
10300-110800 Information & Innovation	4.00	0.063310	4,330		4,330	495	4,825
10300-120200 Development Services	13.00	0.205756	14,072		14,072	1,608	15,681
10300-120802 Engineering & Operations	337.50	5.341745	365,343		365,343	41,753	407,096
10300-120840 Capital Programs	43.00	0.680578	46,547		46,547	5,320	51,867
10300-110860 Performance Data & Analytic	11.00	0.174101	11,907		11,907	1,361	13,268
10300-120860 Community Infrastructure	12.00	0.189929	12,990		12,990	1,485	14,475
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.158274	10,825		10,825	1,237	12,062
10400-132000 Library Services	389.05	6.157647	421,146		421,146	48,130	469,276
10789-110501 Affordable Housing	4.89	0.077396	5,293		5,293	605	5,898
10792-120100 Human Resources	7.50	0.118705	8,119		8,119	928	9,047
10803-110700 Economic Development	2.75	0.043525	2,977		2,977	340	3,317
10900-132000 Library Services	1.95	0.030863	2,111		2,111	241	2,352
10902-102300 Planning Commission	48.00	0.759715	51,960		51,960	5,938	57,898
12928-102050 Environmental Protection	1.00	0.015827	1,082		1,082	124	1,206
13077-110501 Affordable Housing	3.73	0.059036	4,038		4,038	461	4,499
13088-110501 Affordable Housing	6.28	0.099396	6,798		6,798	777	7,575
13147-131400 Social Services	0.70	0.011079	758		758	87	844
13315-130210 Children's Services	2.36	0.037353	2,555		2,555	292	2,847
13316-130210 Children's Services	15.98	0.252922	17,298		17,298	1,977	19,275
13320-102050 Environmental Protection	1.61	0.025482	1,743		1,743	199	1,942
13321-102050 Environmental Protection	10.64	0.168403	11,518		11,518	1,316	12,834
13322-102050 Environmental Protection	3.74	0.059194	4,048		4,048	463	4,511
13323-102050 Environmental Protection	0.90	0.014245	974		974	111	1,086
13324-102050 Environmental Protection	2.55	0.040360	2,760		2,760	315	3,076

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
13326-102050 Environmental Protection	0.40	0.006331	433		433	49	482
13333-131100 Health Care Services	1.94	0.030705	2,100		2,100	240	2,340
13339-100300 13th Judicial Circuit	0.75	0.011871	812		812	93	905
13341-110700 Economic Development	0.93	0.014719	1,007		1,007	115	1,122
13344-130150 Sunshine Line	25.48	0.403282	27,582		27,582	3,152	30,734
13348-131400 Social Services	15.70	0.248490	16,995		16,995	1,942	18,938
13349-131400 Social Services	6.74	0.106677	7,296		7,296	834	8,130
13351-102400 Metropolitan Planning	5.98	0.094648	6,473		6,473	740	7,213
13364-131100 Health Care Services	0.25	0.003957	271		271	31	301
13378-130210 Children's Services	4.37	0.069166	4,731		4,731	541	5,271
13389-110700 Economic Development	0.58	0.009180	628		628	72	700
13391-131400 Social Services	4.99	0.078979	5,402		5,402	617	6,019
13412-110501 Affordable Housing	2.56	0.040518	2,771		2,771	317	3,088
13413-110501 Affordable Housing	5.33	0.084360	5,770		5,770	659	6,429
13414-110501 Affordable Housing	0.12	0.001899	130		130	15	145
13415-130210 Children's Services	0.77	0.012187	834		834	95	929
13416-130210 Children's Services	5.39	0.085310	5,835		5,835	667	6,501
13419-130100 Extension Services	1.88	0.029755	2,035		2,035	233	2,268
13420-102050 Environmental Protection	0.54	0.008547	585		585	67	651
13421-102050 Environmental Protection	3.36	0.053180	3,637		3,637	416	4,053
13422-102050 Environmental Protection	1.26	0.019943	1,364		1,364	156	1,520
13423-102050 Environmental Protection	0.30	0.004748	325		325	37	362
13424-102050 Environmental Protection	1.30	0.020576	1,407		1,407	161	1,568
13425-102050 Environmental Protection	9.10	0.144029	9,851		9,851	1,126	10,977
13426-102050 Environmental Protection	0.40	0.006331	433		433	49	482
13433-131100 Health Care Services	2.79	0.044158	3,020		3,020	345	3,365
13434-131000 Head Start	221.55	3.506559	239,828		239,828	27,408	267,236
13435-131000 Head Start	1.92	0.030389	2,078		2,078	237	2,316
13436-131000 Head Start	45.48	0.719830	49,232		49,232	5,626	54,858
13439-100300 13th Judicial Circuit	0.25	0.003957	271		271	31	301
13441-110700 Economic Development	2.80	0.044317	3,031		3,031	346	3,377
13444-130150 Sunshine Line	8.52	0.134849	9,223		9,223	1,054	10,277
13451-102400 Metropolitan Planning	2.02	0.031971	2,187		2,187	250	2,436
13464-131100 Health Care Services	0.37	0.005856	400		400	46	446
13478-130210 Children's Services	1.48	0.023425	1,602		1,602	183	1,785
13489-110700 Economic Development	0.19	0.003007	206		206	23	229
40003-110800 Information & Innovation	2.50	0.039568	2,706		2,706	309	3,015
40003-120500 Public Utilities	194.00	3.070514	210,005		210,005	24,000	234,005
40003-110860 Performance Data & Analytic	0.20	0.003165	216		216	25	241
40010-120500 Public Utilities	5.35	0.084677	5,791		5,791	662	6,453
40100-110800 Information & Innovation	5.50	0.087051	5,954		5,954	680	6,634
40100-120010 Communications & Digital	1.00	0.015827	1,082		1,082	124	1,206
40100-120200 Development Services	4.00	0.063310	4,330		4,330	495	4,825
40100-120500 Public Utilities	869.65	13.764292	941,395		941,395	107,586	1,048,981
40100-110860 Performance Data & Analytic	0.80	0.012662	866		866	99	965
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015827	1,082		1,082	124	1,206
40100-133100 Ent Sol & Quality Assurance	1.00	0.015827	1,082		1,082	124	1,206
50003-131900 Fleet Services	67.00	1.060435	72,527		72,527	8,289	80,816
50100-110600 Management & Budget	13.00	0.205756	14,072		14,072	1,608	15,681
50100-120100 Human Resources	5.50	0.087051	5,954		5,954	680	6,634

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
50104-120100 Human Resources	6.88	0.108892	7,448		7,448	851	8,299
All Other	6.00	0.094964	6,495		6,495	742	7,237
Schedule .4 Total for Human Resources	6,318.16	100.000000	6,839,401		6,839,401	738,953	7,578,354

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported
Allocation Source: FY24 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	19.00	0.377485	2,722		2,722		2,722
00004-100001 Board of Commissioners	21.00	0.417220	3,008		3,008	329	3,337
00004-100100 County Internal Auditor	5.00	0.099338	716		716		716
00004-100200 County Attorney	61.00	1.211926	8,738		8,738		8,738
00004-100300 13th Judicial Circuit	23.85	0.473843	3,416		3,416	374	3,790
00004-101550 State Atty Part II	33.00	0.655632	4,727		4,727	517	5,244
00004-102050 Environmental Protection	95.84	1.904115	13,728		13,728	1,502	15,230
00004-102550 Soil & Water Conservation	3.50	0.069537	501		501	55	556
00004-110001 County Administrator	13.00	0.258279	1,862		1,862		1,862
00004-110501 Affordable Housing	1.10	0.021854	158		158	17	175
00004-110600 Mgmt & Budget	22.95	0.455962	3,287		3,287		3,287
00004-110650 Procurement Svcs	40.00	0.794706	5,730		5,730		5,730
00004-110700 Economic Development	30.75	0.610930	4,405		4,405	482	4,887
00004-110800 Info & Innov	126.60	2.515243	18,134		18,134		18,134
00004-120010 Communications	50.00	0.993382	7,162		7,162	784	7,946
00004-120030 Customer Service & Supp	35.00	0.695367	5,013		5,013	548	5,562
00004-120100 Human Resources	57.45	1.141396	8,229		8,229		8,229
00004-120151 Code Enforcement	48.40	0.961594	6,933		6,933	758	7,691
00004-120200 Development Services	1.00	0.019868	143		143	16	159
00004-120500 Public Utilities	5.00	0.099338	716		716	78	795
00004-120802 Engineering & Operations	35.38	0.702917	5,068		5,068	554	5,622
00004-120840 Capital Programs	11.00	0.218544	1,576		1,576	172	1,748
00004-110860 Performance Data & Analytic	25.00	0.496691	3,581		3,581	392	3,973
00004-120900 Facilities Management	185.00	3.675514	26,499		26,499	2,899	29,399
00004-130020 Pet Resources	96.00	1.907294	13,751		13,751	1,504	15,256
00004-130100 Extension Services	22.12	0.439472	3,168		3,168	347	3,515
00004-130150 Sunshine Line	47.50	0.943713	6,804		6,804	744	7,548
00004-130210 Children's Services	35.15	0.698348	5,035		5,035	551	5,586
00004-130300 Consumer and Veteran Svcs	19.00	0.377485	2,722		2,722	298	3,019
00004-130500 Aging Services	138.18	2.745311	19,793		19,793	2,165	21,958
00004-131000 Head Start	1.00	0.019868	143		143	16	159
00004-131400 Social Services	54.87	1.090138	7,860		7,860	860	8,719
00004-131500 Homeless Services	10.00	0.198676	1,432		1,432	157	1,589
00004-132200 Medical Examiner	45.48	0.903580	6,515		6,515	713	7,227
00004-132250 Parks & Recreation	22.26	0.442254	3,189		3,189	349	3,537
00004-132252 Conservation & Environ	181.72	3.610348	26,030		26,030	2,848	28,877
00004-133010 Govt Relations & Strategic	19.00	0.377485	2,722		2,722	298	3,019
00004-133100 Ent Sol & QA	40.00	0.794706	5,730		5,730	627	6,356
00004-167000 Guardian Ad-Litem	8.00	0.158941	1,146		1,146	125	1,271
00007-110501 Affordable Housing	9.49	0.188544	1,359		1,359	149	1,508
00051-110501 Affordable Housing	9.50	0.188743	1,361		1,361	149	1,510
00051-110800 Information & Innovation	1.20	0.023841	172		172	19	191
00051-120151 Code Enforcement	66.00	1.311264	9,454		9,454	1,034	10,488
00051-120200 Development Services	76.30	1.515901	10,929		10,929	1,196	12,125
00051-120802 Engineering & Operations	74.00	1.470205	10,600		10,600	1,160	11,759
00051-120840 Capital Programs	15.00	0.298015	2,149		2,149	235	2,384
00051-110860 Performance Data & Analytic	33.00	0.655632	4,727		4,727	517	5,244
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.099338	716		716	78	795

Hillsborough County, Florida
OMB Cost Allocation Plan
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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	4.00	0.079471	573		573	63	636
00051-132250 Parks & Recreation	235.81	4.684989	33,778		33,778	3,695	37,473
00051-132252 Conservation & Environ	8.00	0.158941	1,146		1,146	125	1,271
00051-165000 Non-Departmental Allot	5.00	0.099338	716		716	78	795
10107-132252 Conservation & Environ	1.00	0.019868	143		143	16	159
10113-110600 Management & Budget	1.00	0.019868	143		143	16	159
10117-100300 13th Judicial Circuit	19.85	0.394373	2,843		2,843	311	3,154
10119-100300 13th Judicial Circuit	11.00	0.218544	1,576		1,576	172	1,748
10120-100300 13th Judicial Circuit	6.00	0.119206	859		859	94	953
10122-110600 Management & Budget	1.80	0.035762	258		258	28	286
10125-110600 Management & Budget	0.25	0.004967	36		36	4	40
10127-102050 Environmental Protection	10.06	0.199868	1,441		1,441	158	1,599
10129-110800 Information & Innovation	2.00	0.039735	286		286	31	318
10129-131100 Health Care Services	85.65	1.701664	12,269		12,269	1,342	13,611
10134-110860 Performance Data & Analytic	4.00	0.079471	573		573	63	636
10147-120151 Code Enforcement	0.60	0.011921	86		86	9	95
10210-120200 Development Services	3.00	0.059603	430		430	47	477
10214-110800 Information & Innovation	1.20	0.023841	172		172	19	191
10214-120200 Development Services	130.70	2.596701	18,722		18,722	2,048	20,770
10216-130100 Extension Services	1.00	0.019868	143		143	16	159
10219-120500 Public Utilities	7.00	0.139073	1,003		1,003	110	1,112
10219-120802 Engineering & Operations	8.50	0.168875	1,218		1,218	133	1,351
10219-120840 Capital Programs	2.00	0.039735	286		286	31	318
10300-110800 Information & Innovation	4.00	0.079471	573		573	63	636
10300-120200 Development Services	13.00	0.258279	1,862		1,862	204	2,066
10300-120802 Engineering & Operations	337.50	6.705329	48,344		48,344	5,289	53,633
10300-120840 Capital Programs	43.00	0.854309	6,159		6,159	674	6,833
10300-110860 Performance Data & Analytic	11.00	0.218544	1,576		1,576	172	1,748
10300-120860 Community Infrastructure	12.00	0.238412	1,719		1,719	188	1,907
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.198676	1,432		1,432	157	1,589
10400-132000 Library Services	389.05	7.729506	55,728		55,728	6,097	61,825
10789-110501 Affordable Housing	4.89	0.097153	700		700	77	777
10792-120100 Human Resources	7.50	0.149007	1,074		1,074	118	1,192
10803-110700 Economic Development	2.75	0.054636	394		394	43	437
10900-132000 Library Services	1.95	0.038742	279		279	31	310
10902-102300 Planning Commission	48.00	0.953647	6,876		6,876	752	7,628
12928-102050 Environmental Protection	1.00	0.019868	143		143	16	159
13077-110501 Affordable Housing	3.73	0.074106	534		534	58	593
13088-110501 Affordable Housing	6.28	0.124769	900		900	98	998
13147-131400 Social Services	0.70	0.013907	100		100	11	111
13315-130210 Children's Services	2.36	0.046888	338		338	37	375
13316-130210 Children's Services	15.98	0.317485	2,289		2,289	250	2,539
13320-102050 Environmental Protection	1.61	0.031987	231		231	25	256
13321-102050 Environmental Protection	10.64	0.211392	1,524		1,524	167	1,691
13322-102050 Environmental Protection	3.74	0.074305	536		536	59	594
13323-102050 Environmental Protection	0.90	0.017881	129		129	14	143
13324-102050 Environmental Protection	2.55	0.050662	365		365	40	405
13326-102050 Environmental Protection	0.40	0.007947	57		57	6	63
13333-131100 Health Care Services	1.94	0.038543	278		278	30	308
13339-100300 13th Judicial Circuit	0.75	0.014901	107		107	12	119

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
13341-110700 Economic Development	0.93	0.018477	133		133	15	148
13344-130150 Sunshine Line	25.48	0.506228	3,650		3,650	399	4,049
13348-131400 Social Services	15.70	0.311922	2,249		2,249	246	2,495
13349-131400 Social Services	6.74	0.133908	965		965	106	1,071
13351-102400 Metropolitan Planning	5.98	0.118808	857		857	94	950
13364-131100 Health Care Services	0.25	0.004967	36		36	4	40
13378-130210 Children's Services	4.37	0.086822	626		626	68	694
13389-110700 Economic Development	0.58	0.011523	83		83	9	92
13391-131400 Social Services	4.99	0.099140	715		715	78	793
13412-110501 Affordable Housing	2.56	0.050861	367		367	40	407
13413-110501 Affordable Housing	5.33	0.105895	763		763	83	847
13414-110501 Affordable Housing	0.12	0.002384	17		17	2	19
13415-130210 Children's Services	0.77	0.015298	110		110	12	122
13416-130210 Children's Services	5.39	0.107087	772		772	84	857
13419-130100 Extension Services	1.88	0.037351	269		269	29	299
13420-102050 Environmental Protection	0.54	0.010729	77		77	8	86
13421-102050 Environmental Protection	3.36	0.066755	481		481	53	534
13422-102050 Environmental Protection	1.26	0.025033	181		181	20	200
13423-102050 Environmental Protection	0.30	0.005960	43		43	5	48
13424-102050 Environmental Protection	1.30	0.025828	186		186	20	207
13425-102050 Environmental Protection	9.10	0.180796	1,303		1,303	143	1,446
13426-102050 Environmental Protection	0.40	0.007947	57		57	6	63
13433-131100 Health Care Services	2.79	0.055431	400		400	44	443
13434-131000 Head Start	221.55	4.401676	31,735		31,735	3,472	35,207
13435-131000 Head Start	1.92	0.038146	275		275	30	305
13436-131000 Head Start	45.48	0.903580	6,515		6,515	713	7,227
13439-100300 13th Judicial Circuit	0.25	0.004967	36		36	4	40
13441-110700 Economic Development	2.80	0.055629	401		401	44	445
13444-130150 Sunshine Line	8.52	0.169272	1,220		1,220	133	1,354
13451-102400 Metropolitan Planning	2.02	0.040133	289		289	32	321
13464-131100 Health Care Services	0.37	0.007351	53		53	6	59
13478-130210 Children's Services	1.48	0.029404	212		212	23	235
13489-110700 Economic Development	0.19	0.003775	27		27	3	30
40003-110800 Information & Innovation	2.50	0.049669	358		358	39	397
40003-120500 Public Utilities	194.00	3.854323	27,789		27,789	3,040	30,829
40003-110860 Performance Data & Analytic	0.20	0.003974	29		29	3	32
40010-120500 Public Utilities	5.35	0.106292	766		766	84	850
40100-110800 Information & Innovation	5.50	0.109272	788		788	86	874
40100-120010 Communications & Digital	1.00	0.019868	143		143	16	159
40100-120200 Development Services	4.00	0.079471	573		573	63	636
40100-120500 Public Utilities	869.65	17.277891	124,570		124,570	13,634	138,204
40100-110860 Performance Data & Analytic	0.80	0.015894	115		115	13	127
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.019868	143		143	16	159
50003-131900 Fleet Services	67.00	1.331132	9,597		9,597	1,050	10,647
50100-110600 Management & Budget	13.00	0.258279	1,862		1,862	204	2,066
50100-120100 Human Resources	5.50	0.109272	788		788	86	874
50104-120100 Human Resources	6.88	0.136689	985		985	108	1,093
All Other	6.00	0.119206	859		859	94	953
Schedule .4 Total for Learning & Org Development	5,033.31	100.000000	720,973		720,973	73,471	794,445

Hillsborough County, Florida
OMB Cost Allocation Plan
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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: FY24 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	24.55	1.912217	1,248		1,248	127	1,375
00051-131600 Fire Rescue	1,259.30	98.087783	64,006		64,006	6,521	70,527
Schedule .4 Total for Learn & Org Devlp - Fire Rescue	1,283.85	100.000000	65,254		65,254	6,649	71,902

Allocation Basis: Full-Time Equivalent (FTE) Fire Rescue Employees by Fund
Allocation Source: FY24 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	23,289	20,567	2,722	0
00004-100001 Board of Commissioners	28,668	25,330	3,337	0
00004-100100 County Internal Auditor	6,129	5,413	716	0
00004-100200 County Attorney	74,770	66,032	8,738	0
00004-100300 13th Judicial Circuit	32,558	28,768	3,790	0
00004-101550 State Atty Part II	45,049	39,805	5,244	0
00004-102050 Environmental Protection	130,833	115,603	15,230	0
00004-102550 Soil & Water Conservation	4,778	4,222	556	0
00004-110001 County Administrator	15,935	14,072	1,862	0
00004-110501 Affordable Housing	1,502	1,327	175	0
00004-110600 Mgmt & Budget	28,131	24,843	3,287	0
00004-110650 Procurement Svcs	49,030	43,300	5,730	0
00004-110700 Economic Development	41,977	37,091	4,887	0
00004-110800 Info & Innov	155,179	137,044	18,134	0
00004-120010 Communications	68,256	60,311	7,946	0
00004-120030 Customer Service & Supp	47,779	42,217	5,562	0
00004-120100 Human Resources	70,419	62,190	8,229	0
00004-120151 Code Enforcement	66,072	58,381	7,691	0
00004-120200 Development Services	1,365	1,206	159	0
00004-120500 Public Utilities	6,826	6,031	795	0
00004-120802 Engineering & Operations	48,298	42,676	5,622	0
00004-120840 Capital Programs	15,016	13,268	1,748	0
00004-110860 Performance Data & Analytic	34,128	30,155	3,973	0
00004-120900 Facilities Management	252,548	223,149	29,399	0
00004-130020 Pet Resources	131,052	115,796	15,256	0
00004-130100 Extension Services	30,197	26,681	3,515	0
00004-130150 Sunshine Line	64,843	57,295	7,548	0
00004-130210 Children's Services	47,984	42,398	5,586	0
00004-130300 Consumer and Veteran Svcs	25,937	22,918	3,019	0
00004-130500 Aging Services	188,633	166,674	21,958	0
00004-131000 Head Start	1,365	1,206	159	0
00004-131400 Social Services	74,904	66,185	8,719	0
00004-131500 Homeless Services	13,651	12,062	1,589	0
00004-131600 Fire Rescue	30,987	29,612	0	1,375
00004-132200 Medical Examiner	62,086	54,858	7,227	0
00004-132250 Parks & Recreation	30,388	26,850	3,537	0
00004-132252 Conservation & Environ	248,070	219,193	28,877	0
00004-133010 Govt Relations & Strategic	25,937	22,918	3,019	0
00004-133100 Ent Sol & QA	54,605	48,248	6,356	0
00004-167000 Guardian Ad-Litem	10,921	9,650	1,271	0
00007-110501 Affordable Housing	12,955	11,447	1,508	0
00051-110501 Affordable Housing	12,968	11,459	1,510	0
00051-110800 Information & Innovation	1,638	1,447	191	0
00051-120151 Code Enforcement	90,098	79,610	10,488	0
00051-120200 Development Services	104,159	92,034	12,125	0
00051-120802 Engineering & Operations	101,019	89,260	11,759	0
00051-120840 Capital Programs	20,477	18,093	2,384	0
00051-110860 Performance Data & Analytic	45,049	39,805	5,244	0
00051-120900 Facilities Mgmt & RE Svcs	6,826	6,031	795	0
00051-130300 Consumer and Veteran Svcs	5,460	4,825	636	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,589,514	1,518,986	0	70,527
00051-132250 Parks & Recreation	321,910	284,437	37,473	0
00051-132252 Conservation & Environ	10,921	9,650	1,271	0
00051-165000 Non-Departmental Allot	6,826	6,031	795	0
10107-132252 Conservation & Environ	1,365	1,206	159	0
10113-110600 Management & Budget	1,365	1,206	159	0
10117-100300 13th Judicial Circuit	27,098	23,943	3,154	0
10119-100300 13th Judicial Circuit	15,016	13,268	1,748	0
10120-100300 13th Judicial Circuit	8,191	7,237	953	0
10122-110600 Management & Budget	2,457	2,171	286	0
10125-110600 Management & Budget	341	301	40	0
10127-102050 Environmental Protection	13,733	12,135	1,599	0
10129-110800 Information & Innovation	2,730	2,412	318	0
10129-131100 Health Care Services	116,923	103,312	13,611	0
10134-110860 Performance Data & Analytic	5,460	4,825	636	0
10147-120151 Code Enforcement	819	724	95	0
10210-120200 Development Services	4,095	3,619	477	0
10214-110800 Information & Innovation	1,638	1,447	191	0
10214-120200 Development Services	178,422	157,652	20,770	0
10216-130100 Extension Services	1,365	1,206	159	0
10219-120500 Public Utilities	9,556	8,443	1,112	0
10219-120802 Engineering & Operations	11,603	10,253	1,351	0
10219-120840 Capital Programs	2,730	2,412	318	0
10300-110800 Information & Innovation	5,460	4,825	636	0
10300-120200 Development Services	17,747	15,681	2,066	0
10300-120802 Engineering & Operations	460,729	407,096	53,633	0
10300-120840 Capital Programs	58,700	51,867	6,833	0
10300-110860 Performance Data & Analytic	15,016	13,268	1,748	0
10300-120860 Community Infrastructure	16,381	14,475	1,907	0
10300-120900 Facilities Mgmt & RE Svcs	13,651	12,062	1,589	0
10400-132000 Library Services	531,101	469,276	61,825	0
10789-110501 Affordable Housing	6,676	5,898	777	0
10792-120100 Human Resources	10,238	9,047	1,192	0
10803-110700 Economic Development	3,754	3,317	437	0
10900-132000 Library Services	2,662	2,352	310	0
10902-102300 Planning Commission	65,526	57,898	7,628	0
12928-102050 Environmental Protection	1,365	1,206	159	0
13077-110501 Affordable Housing	5,092	4,499	593	0
13088-110501 Affordable Housing	8,573	7,575	998	0
13147-131400 Social Services	956	844	111	0
13315-130210 Children's Services	3,222	2,847	375	0
13316-130210 Children's Services	21,815	19,275	2,539	0
13320-102050 Environmental Protection	2,198	1,942	256	0
13321-102050 Environmental Protection	14,525	12,834	1,691	0
13322-102050 Environmental Protection	5,105	4,511	594	0
13323-102050 Environmental Protection	1,229	1,086	143	0
13324-102050 Environmental Protection	3,481	3,076	405	0
13326-102050 Environmental Protection	546	482	63	0
13333-131100 Health Care Services	2,648	2,340	308	0
13339-100300 13th Judicial Circuit	1,024	905	119	0
13341-110700 Economic Development	1,269	1,122	148	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
13344-130150 Sunshine Line	34,783	30,734	4,049	0
13348-131400 Social Services	21,432	18,938	2,495	0
13349-131400 Social Services	9,201	8,130	1,071	0
13351-102400 Metropolitan Planning	8,163	7,213	950	0
13364-131100 Health Care Services	341	301	40	0
13378-130210 Children's Services	5,966	5,271	694	0
13389-110700 Economic Development	792	700	92	0
13391-131400 Social Services	6,812	6,019	793	0
13412-110501 Affordable Housing	3,495	3,088	407	0
13413-110501 Affordable Housing	7,276	6,429	847	0
13414-110501 Affordable Housing	164	145	19	0
13415-130210 Children's Services	1,051	929	122	0
13416-130210 Children's Services	7,358	6,501	857	0
13419-130100 Extension Services	2,566	2,268	299	0
13420-102050 Environmental Protection	737	651	86	0
13421-102050 Environmental Protection	4,587	4,053	534	0
13422-102050 Environmental Protection	1,720	1,520	200	0
13423-102050 Environmental Protection	409	362	48	0
13424-102050 Environmental Protection	1,775	1,568	207	0
13425-102050 Environmental Protection	12,423	10,977	1,446	0
13426-102050 Environmental Protection	546	482	63	0
13433-131100 Health Care Services	3,809	3,365	443	0
13434-131000 Head Start	302,443	267,236	35,207	0
13435-131000 Head Start	2,621	2,316	305	0
13436-131000 Head Start	62,086	54,858	7,227	0
13439-100300 13th Judicial Circuit	341	301	40	0
13441-110700 Economic Development	3,822	3,377	445	0
13444-130150 Sunshine Line	11,631	10,277	1,354	0
13451-102400 Metropolitan Planning	2,757	2,436	321	0
13464-131100 Health Care Services	505	446	59	0
13478-130210 Children's Services	2,020	1,785	235	0
13489-110700 Economic Development	259	229	30	0
40003-110800 Information & Innovation	3,413	3,015	397	0
40003-120500 Public Utilities	264,834	234,005	30,829	0
40003-110860 Performance Data & Analytic	273	241	32	0
40010-120500 Public Utilities	7,303	6,453	850	0
40100-110800 Information & Innovation	7,508	6,634	874	0
40100-120010 Communications & Digital	1,365	1,206	159	0
40100-120200 Development Services	5,460	4,825	636	0
40100-120500 Public Utilities	1,187,186	1,048,981	138,204	0
40100-110860 Performance Data & Analytic	1,092	965	127	0
40100-120900 Facilities Mgmt & RE Svcs	1,365	1,206	159	0
40100-133100 Ent Sol & Quality Assurance	1,206	1,206	0	0
50003-131900 Fleet Services	91,463	80,816	10,647	0
50100-110600 Management & Budget	17,747	15,681	2,066	0
50100-120100 Human Resources	7,508	6,634	874	0
50104-120100 Human Resources	9,392	8,299	1,093	0
All Other	8,191	7,237	953	0
Direct Bill	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
Total	8,444,701	7,578,354	794,445	71,902

The Facilities Management Services Department provides a full range of real property management and facility services to various county government departments. Facilities Services (FS) Director is the executive component of the Facilities Management Services Department. The Director provides general direction and guidance, develops policy, manages finances and coordinates the activities of all the operating units. Actual expenditures for the administration of the department are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120917 FMS - Fiscal Services and Cost Center 120918 FMS Administration. These costs are allocated to the other functions of the department within Fund 00004 based on the total costs recorded to each cost center (excluding utilities costs).

The **Operations & Maintenance** Division of the Facilities Management Services Department maintains County facilities by providing maintenance of air conditioning, electrical and plumbing systems, pest control, painting and janitorial services. Additionally, the Operations & Maintenance Division is responsible for maintaining County parking facilities, which include not only recommending improvements to existing facilities but also the development of new facilities. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120902 Operations & Maintenance, Cost Center 120912 Fire Facilities Services, Cost Center 120913 Library Facilities Services, Cost Center 120914 Court Facilities Services, Cost Center 120915 Other General Facilities Services, Cost Center 120920 Sustainability/Energy Management, Cost Center 120921 Facility Relocations, and Cost Center 120923 TSA Deli. For cost allocation plan purposes, the Operations & Maintenance (O&M) Division cost pool has been allocated based on the total work order costs identified to each Fund/Dept.

Utilities costs have been separately identified and allocated using the utility costs identified to each Fund/Dept.

Facilities Support Services provides support services designed to extend the useful life of County facilities. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120919 Facilities Support Services and Cost Center 120922 MOSI (Real Estate & Facilities Services). For cost allocation plan purposes, the Facilities Support Services cost pool is allocated to benefiting Funds/Depts using the total support services costs.

The **Repair & Preservation** Division is responsible for repairing and maintaining county facilities for occupancy. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund-01001001, Cost Center 120916 Repair and Preservation, and have been allocated based on the total repair and preservation costs identified to each Fund/Dept.

Other costs recorded to Fund 00004 BOCC - CW General Operating Fund have not been allocated within this cost allocation plan.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Facilities Management

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	41,071,701			41,071,701
Cost Adjustments:				
REVENUES:	0			
341940 Other General Government Charges	-148,717			
362011 General Rents & Royalties-Taxable	-11,854			
362021 General Rents & Royalties-Non-Tax	-216,180			
365010 Sale Of Surplus Materials And Scr	-52,355			
369930 Prior Year Expenditure Refund - 0	-50			
369961 Miscellaneous Revenue - 0304	-642,554			
Total Departmental Cost Adjustments:	-1,071,710			-1,071,710
Inbound Costs:				
Building Depreciation	620,291		620,291	
00004-165000 Non-Dept Allot	134,823	4,553	139,376	
00004-100100 County Internal Auditor	57,477	3,525	61,002	
00004-100200 County Attorney	384,681	138,857	523,538	
00004-110001 County Administrator	135,200	13,069	148,269	
00004-110600 Mgmt & Budget	62,649	9,349	71,998	
00004-110650 Procurement Svcs	242,935	53,812	296,747	
00004-110800 Info & Innov	744,159	601,125	1,345,284	
00004-120100 Human Resources	226,762	25,786	252,548	
00004-120900 Facilities Management		7,206,660	7,206,660	
00004-133100 Ent Sol & QA		57,254	57,254	
C0003 Clerk - Board Svcs		541,328	541,328	
Deputy County Administrator		230	230	
Total Allocated Additions:	2,608,977	8,655,548	11,264,525	11,264,525
Total To Be Allocated:	42,608,968	8,655,548		51,264,516

All Monetary Values are US Dollars
MAXCAP 2025 Maximus US Services, Inc.
Prepared By Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	6,177,278	465,907	3,129,688	0	1,443,107
512004 Cafeteria Plan Benefits	417,408	31,616	212,474	0	109,960
512005 Deferred Compensation	93,623	9,523	44,787	0	17,428
512006 Reg Pay Exempt Employees	1,528,512	257,224	610,049	0	89,868
512008 Shift Pay	63,371	6,156	23,070	0	34,145
512009 Stand-by Pay	41,613	0	41,613	0	0
512011 Other Reg Pay	505,318	47,645	253,347	0	101,019
512015 Supervisory Pay	2,544	2,544	0	0	0
512201 DE Salaries & Wages	8,472	906	5,853	0	1,713
512206 DE Reg Pay Exempt Employees	3,306	906	1,775	0	625
512211 DE Other Reg Pay	(1,526)	(604)	(541)	0	(333)
512212 SP Other Regular Pay	756	0	268	0	0
514001 Overtime Pay	433,657	5,434	161,121	0	267,084
514201 DE Overtime Pay	5,535	0	3,683	0	1,852
515002 Monthly Auto Allowance	67,353	5,005	29,962	0	4,320
515005 Parking Stipend	120	0	0	0	0
516001 Annual Leave	773,854	65,308	394,366	0	184,461
517001 Sick Leave	16,215	0	15,493	0	722
518001 Paid Compensatory Leave	30,994	2,696	11,901	0	2,401
521001 FICA/Medicare Taxes	733,759	63,787	356,488	0	164,554
522001 Florida Retirement System	1,410,367	157,178	663,469	0	306,206
523001 Health Insurance	2,038,200	135,159	1,021,227	0	480,845
523002 Short and Long Term Disability	110,532	10,585	54,194	0	22,111
523003 Employee Life Insurance	10,395	1,229	4,736	0	1,680
524001 Workers' Comp Assessments	162,117	1,400	118,909	0	34,318
525001 Unemployment Benefits	297	0	297	0	0
526001 OPEB Expense	35,345	2,737	17,353	0	8,899
531007 Computer Software Annual Maintena	99,670	0	45,900	0	0
531540 Information Technology Services	100,430	0	96,702	0	3,728
531990 Other Professional Services	133,268	0	89,324	0	0
531996 Fire Inspection Invoicing	600	0	600	0	0
534001 Contractual Non-Payroll Personnel	12,497	5,776	6,721	0	0
534041 Contracted Pest Control Services	126,924	0	0	0	126,924
534042 Custodial/Janitorial	5,226,646	0	0	0	5,226,646
534043 Contracted Security Services	1,833,839	0	1,833,839	0	0
534170 Recycling Services	48,618	0	48,618	0	0
534290 Contractual Transportation Planni	915,654	0	0	0	0
534990 Other Contractual Services	87,139	0	59,865	0	27,274
540001 Vicinity Meals	52	0	0	0	52
540003 Hotel/Lodging	1,334	849	485	0	0
540004 Airfare	478	0	478	0	0
540007 Parking and Tolls	12,526	0	8,449	0	4,061
540009 Meal Allowance	260	0	260	0	0
540010 Other Travel Expenses	2,341	0	2,341	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	177,106	0	121,839	0	52,681
540110 Fleet Vehicle Rental (for Fleet M	374,723	0	284,930	0	62,412
541001 Telecommunications Services	79,731	0	79,270	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
541002 Telephone Equipment/Service	6,297	0	6,297	0	0
541003 Cell Phones Equipment/Service	165,435	165,435	0	0	0
542070 Postage & Freight Services-Genera	29	0	29	0	0
542071 Postage & Clerk's Mail Room Charg	1,197	0	1,194	0	0
543001 Electricity	3,896,662	0	0	3,875,111	21,551
543050 Water Usage For Fire Hydrants	680	0	0	650	30
543090 Utility Services	507,011	0	0	486,078	20,933
543093 Solid Waste/Garbage Collection Se	83,943	0	0	4,965	78,978
544001 Rental Office Space	10,481	0	0	0	0
544005 Rental Of Equip -General	3,596	0	3,596	0	0
544990 Rentals & Leases -Other	12,442	0	0	0	0
545001 Commercial Insurance Premiums	2,883,105	0	18,686	0	2,864,419
545050 Automobile Liability Insurance As	118,512	0	86,304	0	23,136
545060 General Liab Insurance Assessment	133,663	8,904	70,431	0	26,580
545100 Automobile Liability Insurance De	19,453	0	19,453	0	0
545110 General Liability Insurance Dept.	22,024	0	22,024	0	0
545990 Other Insurance & Bonds	408	0	408	0	0
546001 Maint - Building/Facility	778,027	0	646,207	0	51,778
546002 Maint - Installed Equip & Fixture	33,773	0	26,413	0	7,360
546003 Maint - Elevators/Escalators	589,197	0	555,108	0	34,089
546004 Maint - Hvac	3,415,472	0	3,137,637	0	277,835
546005 Maint - Utility Lines & Hydrants	5,233	0	5,233	0	0
546010 Maint - Equipment	6,284	0	6,284	0	0
546011 Maint - Signs	7,480	0	7,129	0	0
546012 Maint - Office Equip & Furniture	40,972	0	40,972	0	0
546016 Maint - Medical/Safety Equip	15,830	0	15,830	0	0
546019 Maint - Generators	515,590	0	515,590	0	0
546060 Maint - Grounds & Landscaping	852,844	0	75,000	0	777,844
546061 Maint - Facility Security/Alarm S	638,951	0	632,708	0	6,243
546065 Maint - Fencing	75,748	0	72,328	0	3,420
546066 Maint - Parking Areas	67,432	0	0	0	67,432
546068 Maint - Tree Trimming	142,634	0	0	0	142,634
546090 Fleet Management Services	292,828	0	226,345	0	60,880
546990 Maint - Other Repair & Maintenanc	16,477	0	14,411	0	2,066
546991 Maint - Parts	13,423	0	13,423	0	0
546993 Maint - Preventative	440,779	0	425,541	0	15,238
549140 Interest & Late Charges	52	0	0	0	0
549240 Collection Expense	3,517	0	0	0	3,517
549300 Legal Advertising	3,898	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	1,959	0	0	0	0
549500 Professional Licenses & Certifica	27	0	0	0	0
549990 Other Miscellaneous Expenses	20,614	239	11,445	0	8,025
549991 Adjust to Prior Year Expenditures	4,404	0	4,404	0	0
551001 Office Supplies & Minor Office Eq	51,391	1,949	39,014	0	1,207
551020 Computer Software/Hardware Upgrad	4,805	0	4,309	0	0
552001 General oper supplies & minor equ	1,168,718	297	584,640	0	583,781

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
552021 Tools & Minor Equipment	42,546	0	36,122	0	6,424
552120 Uniforms & Safety Apparel	36,459	116	17,537	0	18,780
554001 Memberships & Dues	4,009	717	1,405	0	0
554012 Subscriptions	8,189	1,070	2,664	0	0
555040 Training/Educational Costs-Genera	620	0	505	0	0
555051 Training - Locally	175	0	0	0	0
555053 Training - Registration	3,155	0	2,455	0	0
Departmental Total					
Expenditures Per Financial Statement	41,071,701				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other General Government Charges	(148,717)	0	(144,067)	0	0
362011 General Rents & Royalties-Taxable	(11,854)	0	0	0	0
362021 General Rents & Royalties-Non-Tax	(216,180)	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(52,355)	0	(51,882)	0	(473)
369930 Prior Year Expenditure Refund - 0	(50)	0	(50)	0	0
369961 Miscellaneous Revenue - 0304	(642,554)	0	0	0	0
Functional Cost	39,999,991	1,457,693	17,008,285	4,366,804	13,884,470
Allocation Step 1					
Inbound - All Others	2,608,977	230,987	1,267,211	0	579,446
Reallocate Admin Costs		(1,688,680)	899,898	0	411,531
Unallocated Costs	(2,473,557)	0	0	0	0
1st Allocation	40,135,411	0	19,175,394	4,366,804	14,875,447
Allocation Step 2					
Inbound - All Others	8,655,548	766,324	4,204,102	0	1,922,371
Reallocate Admin Costs		(766,324)	408,374	0	186,753
Unallocated Costs	(1,188,706)	0	0	0	0
2nd Allocation	7,466,842	0	4,612,477	0	2,109,124
Total For 00004-120900 Facilities Management					
Schedule .3 Total	47,602,253	0	23,787,870	4,366,804	16,984,571

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**
Other Expense & Cost				
512001 Salaries & Wages	565,934	508,940	63,702	0
512004 Cafeteria Plan Benefits	24,353	33,363	5,642	0
512005 Deferred Compensation	7,235	12,629	2,021	0
512006 Reg Pay Exempt Employees	95,399	405,344	70,628	0
512008 Shift Pay	0	0	0	0
512009 Stand-by Pay	0	0	0	0
512011 Other Reg Pay	38,024	55,800	9,483	0
512015 Supervisory Pay	0	0	0	0
512201 DE Salaries & Wages	0	0	0	0
512206 DE Reg Pay Exempt Employees	0	0	0	0
512211 DE Other Reg Pay	0	(48)	0	0
512212 SP Other Regular Pay	0	488	0	0
514001 Overtime Pay	0	18	0	0
514201 DE Overtime Pay	0	0	0	0
515002 Monthly Auto Allowance	3,336	17,074	7,656	0
515005 Parking Stipend	0	120	0	0
516001 Annual Leave	58,170	56,452	15,097	0
517001 Sick Leave	0	0	0	0
518001 Paid Compensatory Leave	5,535	7,286	1,175	0
521001 FICA/Medicare Taxes	57,031	79,101	12,798	0
522001 Florida Retirement System	119,391	142,798	21,325	0
523001 Health Insurance	179,411	185,934	35,624	0
523002 Short and Long Term Disability	8,950	12,594	2,098	0
523003 Employee Life Insurance	646	1,772	332	0
524001 Workers' Comp Assessments	1,356	5,906	228	0
525001 Unemployment Benefits	0	0	0	0
526001 OPEB Expense	2,741	3,017	598	0
531007 Computer Software Annual Maintena	53,770	0	0	0
531540 Information Technology Services	0	0	0	0
531990 Other Professional Services	0	43,944	0	0
531996 Fire Inspection Invoicing	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0
534041 Contracted Pest Control Services	0	0	0	0
534042 Custodial/Janitorial	0	0	0	0
534043 Contracted Security Services	0	0	0	0
534170 Recycling Services	0	0	0	0
534290 Contractual Transportation Planni	0	0	0	915,654
534990 Other Contractual Services	0	0	0	0
540001 Vicinity Meals	0	0	0	0
540003 Hotel/Lodging	0	0	0	0
540004 Airfare	0	0	0	0
540007 Parking and Tolls	0	16	0	0
540009 Meal Allowance	0	0	0	0
540010 Other Travel Expenses	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	2,586	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	27,381	0	0	0
541001 Telecommunications Services	0	0	461	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**
541002 Telephone Equipment/Service	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	0	3	0	0
543001 Electricity	0	0	0	0
543050 Water Usage For Fire Hydrants	0	0	0	0
543090 Utility Services	0	0	0	0
543093 Solid Waste/Garbage Collection Se	0	0	0	0
544001 Rental Office Space	0	0	10,481	0
544005 Rental Of Equip -General	0	0	0	0
544990 Rentals & Leases -Other	0	0	12,442	0
545001 Commercial Insurance Premiums	0	0	0	0
545050 Automobile Liability Insurance As	9,072	0	0	0
545060 General Liab Insurance Assessment	12,649	12,066	3,033	0
545100 Automobile Liability Insurance De	0	0	0	0
545110 General Liability Insurance Dept.	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0
546001 Maint - Building/Facility	80,042	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0	0
546003 Maint - Elevators/Escalators	0	0	0	0
546004 Maint - Hvac	0	0	0	0
546005 Maint - Utility Lines & Hydrants	0	0	0	0
546010 Maint - Equipment	0	0	0	0
546011 Maint - Signs	0	351	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0
546016 Maint - Medical/Safety Equip	0	0	0	0
546019 Maint - Generators	0	0	0	0
546060 Maint - Grounds & Landscaping	0	0	0	0
546061 Maint - Facility Security/Alarm S	0	0	0	0
546065 Maint - Fencing	0	0	0	0
546066 Maint - Parking Areas	0	0	0	0
546068 Maint - Tree Trimming	0	0	0	0
546090 Fleet Management Services	5,603	0	0	0
546990 Maint - Other Repair & Maintenanc	0	0	0	0
546991 Maint - Parts	0	0	0	0
546993 Maint - Preventative	0	0	0	0
549140 Interest & Late Charges	0	0	52	0
549240 Collection Expense	0	0	0	0
549300 Legal Advertising	206	3,692	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	1,959	0
549500 Professional Licenses & Certifica	0	27	0	0
549990 Other Miscellaneous Expenses	325	464	116	0
549991 Adjust to Prior Year Expenditures	0	0	0	0
551001 Office Supplies & Minor Office Eq	4,025	4,217	979	0
551020 Computer Software/Hardware Upgrad	0	496	0	0
552001 General oper supplies & minor equ	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**
552021 Tools & Minor Equipment	0	0	0	0
552120 Uniforms & Safety Apparel	0	26	0	0
554001 Memberships & Dues	0	1,887	0	0
554012 Subscriptions	4,455	0	0	0
555040 Training/Educational Costs-Genera	0	115	0	0
555051 Training - Locally	0	175	0	0
555053 Training - Registration	0	700	0	0
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341940 Other General Government Charges	0	(4,650)	0	0
362011 General Rents & Royalties-Taxable	0	0	(11,854)	0
362021 General Rents & Royalties-Non-Tax	0	0	(216,180)	0
365010 Sale Of Surplus Materials And Scr	0	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	0	0
369961 Miscellaneous Revenue - 0304	0	0	0	(642,554)
Functional Cost	1,367,626	1,592,117	49,896	273,100
Allocation Step 1				
Inbound - All Others	204,745	281,584	45,004	0
Reallocate Admin Costs	145,395	199,940	31,916	0
Unallocated Costs	0	(2,073,641)	(126,816)	(273,100)
1st Allocation	1,717,766	0	0	0
Allocation Step 2				
Inbound - All Others	679,261	934,184	149,306	0
Reallocate Admin Costs	65,980	90,733	14,483	0
Unallocated Costs	0	(1,024,917)	(163,789)	0
2nd Allocation	745,241	0	0	0
Total For 00004-120900 Facilities Management				
Schedule .3 Total	2,463,007	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	131,915.67	0.676345	129,692		129,692	40,406	170,097
00004-100200 County Attorney	39,741.62	0.203759	39,072		39,072		39,072
00004-101001 Property Appraiser	186,729.57	0.957381	183,582		183,582	57,195	240,777
00004-101100 Supervisor of Elections	175,863.27	0.901669	172,899		172,899	53,867	226,765
00004-101200 Tax Collector	81,170.30	0.416168	79,802		79,802	24,862	104,664
00004-101300 Sheriff	321,734.30	1.649564	316,310		316,310	98,547	414,857
00004-101500 State Attorney Part I	56,896.92	0.291716	55,938		55,938	17,427	73,365
00004-101600 Public Defender	52,729.98	0.270352	51,841		51,841	16,151	67,992
00004-102550 Soil & Water Conservation	50,271.78	0.257748	49,424		49,424	15,398	64,822
00004-110001 County Administrator	39,475.88	0.202397	38,810		38,810		38,810
00004-110600 Mgmt & Budget	80,367.35	0.412051	79,012		79,012		79,012
00004-110650 Procurement Svcs	43,812.83	0.224633	43,074		43,074		43,074
00004-110800 Info & Innov	283,469.03	1.453374	278,690		278,690		278,690
00004-120010 Communications	96,651.68	0.495543	95,022		95,022	29,604	124,627
00004-120100 Human Resources	68,008.79	0.348688	66,862		66,862		66,862
00004-120860 Community Infrastructure	39,475.88	0.202397	38,810		38,810	12,091	50,902
00004-120900 Facilities Management	3,890,598.40	19.947487	3,825,009		3,825,009		3,825,009
00004-130020 Pet Resources	392,180.19	2.010747	385,569		385,569	120,125	505,693
00004-131500 Homeless Services	40,200.81	0.206114	39,523		39,523	12,313	51,837
00004-132200 Medical Examiner	133,436.07	0.684140	131,187		131,187	40,871	172,058
00004-133010 Govt Relations & Strategic	31,420.62	0.161097	30,891		30,891	9,624	40,515
00004-133100 Ent Sol & QA	39,507.52	0.202559	38,841		38,841	12,101	50,943
00004-160500 Government Agencies	68,152.15	0.349423	67,003		67,003	20,875	87,878
00004-167000 Guardian Ad-Litem	31,420.62	0.161097	30,891		30,891	9,624	40,515
10902-102300 Planning Commission	48,674.96	0.249561	47,854		47,854	14,909	62,763
50003-131900 Fleet Services	310,597.92	1.592467	305,362		305,362	95,136	400,498
13th Judicial Circuit	310,282.76	1.590851	305,052		305,052	95,039	400,091
Clerk of Court - CCC	649,171.97	3.328370	638,228		638,228	198,841	837,069
Environmental Protection	225,380.29	1.155547	221,581		221,581	69,034	290,614
Affordable Housing	286,589.34	1.469372	281,758		281,758	87,782	369,540
Economic Development	56,750.86	0.290967	55,794		55,794	17,383	73,177
Performance Data & Analytics	78,698.26	0.403494	77,372		77,372	24,105	101,477
Customer Service & Supp	42,571.65	0.218269	41,854		41,854	13,040	54,894
Code Enforcement	276,909.55	1.419743	272,241		272,241	84,817	357,058
Development Services	74,892.95	0.383984	73,630		73,630	22,940	96,570
Public Utilities	448,028.93	2.297089	440,476		440,476	137,231	577,707
Engineering & Operations	238,918.17	1.224957	234,890		234,890	73,180	308,071
Extension Services	109,984.55	0.563902	108,130		108,130	33,688	141,819
Sunshine Line	32,606.98	0.167179	32,057		32,057	9,987	42,045
Children's Services	732,110.63	3.753604	719,768		719,768	224,245	944,013
Consumer and Veteran Svcs	214,171.38	1.098078	210,561		210,561	65,601	276,161
Aging Services	524,140.18	2.687319	515,304		515,304	160,544	675,848
Head Start	615,107.25	3.153716	604,737		604,737	188,407	793,144
Health Care Services	179,132.84	0.918432	176,113		176,113	54,868	230,981
Social Services	395,501.62	2.027776	388,834		388,834	121,142	509,976
Fire Rescue	2,559,927.69	13.125005	2,516,771		2,516,771	784,105	3,300,876
Library Services	1,694,265.99	8.686671	1,665,703		1,665,703	518,952	2,184,656
Parks & Recreation	2,255,289.31	11.563094	2,217,269		2,217,269	690,793	2,908,062
Conservation & Environ	236,494.74	1.212532	232,508		232,508	72,438	304,946
All Other	532,771.38	2.731572	523,790		523,790	163,187	686,977

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
Schedule .4 Total for Operations and Maint	19,504,203.38	100.000000	19,175,394		19,175,394	4,612,477	23,787,870

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	34,008.88	0.841239	36,735		36,735		36,735
00004-100200 County Attorney	28,102.26	0.695134	30,355		30,355		30,355
00004-101001 Property Appraiser	91,912.88	2.273546	99,281		99,281		99,281
00004-101100 Supervisor of Elections	97,603.09	2.414298	105,428		105,428		105,428
00004-101200 Tax Collector	70,397.80	1.741351	76,041		76,041		76,041
00004-101300 Sheriff	469,959.82	11.624868	507,635		507,635		507,635
00004-101500 State Attorney Part I	124,800.00	3.087037	134,805		134,805		134,805
00004-101600 Public Defender	74,313.10	1.838200	80,271		80,271		80,271
00004-110001 County Administrator	13,672.87	0.338210	14,769		14,769		14,769
00004-110600 Mgmt & Budget	29,049.92	0.718575	31,379		31,379		31,379
00004-110650 Procurement Svcs	19,569.21	0.484062	21,138		21,138		21,138
00004-110800 Info & Innov	117,352.65	2.902821	126,761		126,761		126,761
00004-120010 Communications	36,686.54	0.907474	39,628		39,628		39,628
00004-120100 Human Resources	32,226.16	0.797142	34,810		34,810		34,810
00004-120860 Community Infrastructure	13,853.29	0.342673	14,964		14,964		14,964
00004-120900 Facilities Management	287,777.45	7.118427	310,848		310,848		310,848
00004-130020 Pet Resources	8,406.06	0.207931	9,080		9,080		9,080
00004-131500 Homeless Services	15,050.35	0.372284	16,257		16,257		16,257
00004-133010 Govt Relations & Strategic	14,198.71	0.351218	15,337		15,337		15,337
00004-133100 Ent Sol & QA	16,797.19	0.415493	18,144		18,144		18,144
00004-160500 Government Agencies	25,865.14	0.639797	27,939		27,939		27,939
00004-167000 Guardian Ad-Litem	20,684.55	0.511650	22,343		22,343		22,343
10902-102300 Planning Commission	27,595.16	0.682590	29,807		29,807		29,807
50003-131900 Fleet Services	29,458.48	0.728681	31,820		31,820		31,820
13th Judicial Circuit	545,667.43	13.497562	589,412		589,412		589,412
Clerk of Court - CCC	572,203.10	14.153945	618,075		618,075		618,075
Environmental Protection	161,463.89	3.993951	174,408		174,408		174,408
Affordable Housing	23,166.12	0.573034	25,023		25,023		25,023
Economic Development	18,118.59	0.448179	19,571		19,571		19,571
Performance Data & Analytics	20,576.76	0.508984	22,226		22,226		22,226
Customer Service & Supp	15,300.25	0.378465	16,527		16,527		16,527
Code Enforcement	28,935.13	0.715736	31,255		31,255		31,255
Development Services	82,526.64	2.041369	89,143		89,143		89,143
Engineering & Operations	54,650.86	1.351837	59,032		59,032		59,032
Children's Services	7,091.76	0.175421	7,660		7,660		7,660
Consumer and Veteran Svcs	55,136.14	1.363841	59,556		59,556		59,556
Aging Services	30,923.08	0.764909	33,402		33,402		33,402
Health Care Services	21,802.62	0.539307	23,550		23,550		23,550
Social Services	24,619.75	0.608991	26,593		26,593		26,593
Fire Rescue	314,749.87	7.785614	339,983		339,983		339,983
Library Services	30,634.26	0.757765	33,090		33,090		33,090
Parks & Recreation	5,338.00	0.132040	5,766		5,766		5,766
Conservation & Environ	5,338.00	0.132040	5,766		5,766		5,766
All Other	325,127.32	8.042309	351,192		351,192		351,192
Schedule .4 Total for Utilities	4,042,711.13	100.000000	4,366,804		4,366,804	0	4,366,804

Allocation Basis: Utilities Costs Identified to Fund/Dept
Allocation Source: FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	30,007.42	0.414581	61,671		61,671	11,119	72,790
00004-100200 County Attorney	23,912.05	0.330368	49,144		49,144		49,144
00004-101001 Property Appraiser	58,747.55	0.811653	120,737		120,737	21,768	142,505
00004-101100 Supervisor of Elections	76,906.74	1.062540	158,058		158,058	28,497	186,555
00004-101200 Tax Collector	65,013.73	0.898227	133,615		133,615	24,090	157,705
00004-101300 Sheriff	276,125.43	3.814936	567,489		567,489	102,315	669,804
00004-101500 State Attorney Part I	53,696.09	0.741863	110,355		110,355	19,896	130,252
00004-101600 Public Defender	58,634.94	0.810098	120,506		120,506	21,726	142,232
00004-102550 Soil & Water Conservation	9,083.45	0.125497	18,668		18,668	3,366	22,034
00004-110001 County Administrator	23,912.05	0.330368	49,144		49,144		49,144
00004-110600 Mgmt & Budget	47,824.10	0.660735	98,287		98,287		98,287
00004-110650 Procurement Svcs	23,912.05	0.330368	49,144		49,144		49,144
00004-110800 Info & Innov	114,703.02	1.584731	235,736		235,736		235,736
00004-120010 Communications	50,435.12	0.696809	103,653		103,653	18,688	122,342
00004-120100 Human Resources	23,912.05	0.330368	49,144		49,144		49,144
00004-120860 Community Infrastructure	23,912.05	0.330368	49,144		49,144	8,860	58,004
00004-120900 Facilities Management	1,287,794.03	17.792100	2,646,655		2,646,655		2,646,655
00004-130020 Pet Resources	79,962.14	1.104753	164,337		164,337	29,629	193,966
00004-131500 Homeless Services	23,912.05	0.330368	49,144		49,144	8,860	58,004
00004-132200 Medical Examiner	70,215.19	0.970090	144,305		144,305	26,017	170,323
00004-133010 Govt Relations & Strategic	42,695.86	0.589884	87,748		87,748	15,821	103,568
00004-133100 Ent Sol & QA	23,912.05	0.330368	49,144		49,144	8,860	58,004
00004-160500 Government Agencies	50,713.85	0.700660	104,226		104,226	18,791	123,018
00004-167000 Guardian Ad-Litem	42,695.86	0.589884	87,748		87,748	15,821	103,568
10902-102300 Planning Commission	23,912.05	0.330368	49,144		49,144	8,860	58,004
50003-131900 Fleet Services	44,537.24	0.615324	91,532		91,532	16,503	108,035
13th Judicial Circuit	450,064.52	6.218070	924,966		924,966	166,766	1,091,732
Clerk of Court - CCC	395,391.41	5.462709	812,602		812,602	146,508	959,110
Environmental Protection	114,040.03	1.575572	234,373		234,373	42,256	276,630
Affordable Housing	45,323.93	0.626193	93,149		93,149	16,794	109,943
Economic Development	33,457.40	0.462246	68,761		68,761	12,397	81,158
Performance Data & Analytics	23,912.05	0.330368	49,144		49,144	8,860	58,004
Customer Service & Supp	23,912.05	0.330368	49,144		49,144	8,860	58,004
Code Enforcement	69,690.01	0.962834	143,226		143,226	25,823	169,049
Development Services	31,827.44	0.439726	65,411		65,411	11,793	77,205
Public Utilities	276,085.01	3.814377	567,406		567,406	102,300	669,706
Engineering & Operations	218,144.88	3.013879	448,328		448,328	80,831	529,159
Extension Services	48,164.25	0.665435	98,986		98,986	17,847	116,833
Sunshine Line	2,598.83	0.035905	5,341		5,341	963	6,304
Children's Services	84,544.07	1.168057	173,754		173,754	31,327	205,081
Consumer and Veteran Svcs	69,326.80	0.957816	142,479		142,479	25,688	168,168
Aging Services	209,178.35	2.889998	429,900		429,900	77,509	507,409
Head Start	266,230.60	3.678229	547,153		547,153	98,649	645,802
Health Care Services	73,681.19	1.017976	151,429		151,429	27,302	178,730
Social Services	112,510.73	1.554443	231,230		231,230	41,690	272,920
Fire Rescue	213,874.82	2.954884	439,552		439,552	79,249	518,801
Library Services	1,000,179.63	13.818434	2,055,554		2,055,554	370,607	2,426,161
Parks & Recreation	608,673.67	8.409407	1,250,937		1,250,937	225,537	1,476,474
Conservation & Environ	63,680.53	0.879807	130,875		130,875	23,596	154,471
All Other	152,429.42	2.105958	313,271		313,271	56,481	369,752

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
Schedule .4 Total for Facilities Support Svcs	7,238,009.78	100.000000	14,875,447		14,875,447	2,109,124	16,984,571

Allocation Basis: Support Services Costs Identified to Fund/Dept

Allocation Source: FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	337,691.78	24.691822	424,148		424,148		424,148
00004-132200 Medical Examiner	17,627.05	1.288879	22,140		22,140	12,755	34,895
50003-131900 Fleet Services	57,682.30	4.217695	72,450		72,450	41,738	114,188
13th Judicial Circuit	23,182.66	1.695102	29,118		29,118	16,775	45,892
Clerk of Court - CCC	6,447.25	0.471419	8,098		8,098	4,665	12,763
Environmental Protection	33,059.30	2.417276	41,523		41,523	23,921	65,444
Public Utilities	480.11	0.035105	603		603	347	950
Engineering & Operations	1,234.58	0.090272	1,551		1,551	893	2,444
Extension Services	19,753.27	1.444347	24,811		24,811	14,293	39,103
Aging Services	7,476.06	0.546645	9,390		9,390	5,410	14,800
Head Start	39,986.66	2.923801	50,224		50,224	28,934	79,158
Social Services	27,572.28	2.016069	34,631		34,631	19,951	54,582
Fire Rescue	175,927.58	12.863720	220,969		220,969	127,298	348,266
Library Services	110,769.21	8.099379	139,128		139,128	80,151	219,279
Parks & Recreation	410,422.23	30.009831	515,499		515,499	296,974	812,473
Conservation & Environ	98,313.68	7.188638	123,484		123,484	71,138	194,622
Schedule .4 Total for Repair & Preservation	1,367,626.00	100.000000	1,717,766		1,717,766	745,241	2,463,007

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	279,622	170,097	36,735	72,790	0
00004-100200 County Attorney	118,570	39,072	30,355	49,144	0
00004-101001 Property Appraiser	482,563	240,777	99,281	142,505	0
00004-101100 Supervisor of Elections	518,748	226,765	105,428	186,555	0
00004-101200 Tax Collector	338,411	104,664	76,041	157,705	0
00004-101300 Sheriff	1,592,296	414,857	507,635	669,804	0
00004-101500 State Attorney Part I	338,422	73,365	134,805	130,252	0
00004-101600 Public Defender	290,495	67,992	80,271	142,232	0
00004-102550 Soil & Water Conservation	86,856	64,822	0	22,034	0
00004-110001 County Administrator	102,723	38,810	14,769	49,144	0
00004-110600 Mgmt & Budget	208,678	79,012	31,379	98,287	0
00004-110650 Procurement Svcs	113,356	43,074	21,138	49,144	0
00004-110800 Info & Innov	641,186	278,690	126,761	235,736	0
00004-120010 Communications	286,596	124,627	39,628	122,342	0
00004-120100 Human Resources	150,816	66,862	34,810	49,144	0
00004-120860 Community Infrastructure	123,870	50,902	14,964	58,004	0
00004-120900 Facilities Management	7,206,660	3,825,009	310,848	2,646,655	424,148
00004-130020 Pet Resources	708,739	505,693	9,080	193,966	0
00004-131500 Homeless Services	126,098	51,837	16,257	58,004	0
00004-132200 Medical Examiner	377,275	172,058	0	170,323	34,895
00004-133010 Govt Relations & Strategic	159,421	40,515	15,337	103,568	0
00004-133100 Ent Sol & QA	127,090	50,943	18,144	58,004	0
00004-160500 Government Agencies	238,835	87,878	27,939	123,018	0
00004-167000 Guardian Ad-Litem	166,426	40,515	22,343	103,568	0
10902-102300 Planning Commission	150,575	62,763	29,807	58,004	0
50003-131900 Fleet Services	654,541	400,498	31,820	108,035	114,188
13th Judicial Circuit	2,127,128	400,091	589,412	1,091,732	45,892
Clerk of Court - CCC	2,427,017	837,069	618,075	959,110	12,763
Environmental Protection	807,096	290,614	174,408	276,630	65,444
Affordable Housing	504,507	369,540	25,023	109,943	0
Economic Development	173,906	73,177	19,571	81,158	0
Performance Data & Analytics	181,707	101,477	22,226	58,004	0
Customer Service & Supp	129,424	54,894	16,527	58,004	0
Code Enforcement	557,362	357,058	31,255	169,049	0
Development Services	262,917	96,570	89,143	77,205	0
Public Utilities	1,248,363	577,707	0	669,706	950
Engineering & Operations	898,706	308,071	59,032	529,159	2,444
Extension Services	297,755	141,819	0	116,833	39,103
Sunshine Line	48,349	42,045	0	6,304	0
Children's Services	1,156,754	944,013	7,660	205,081	0
Consumer and Veteran Svcs	503,885	276,161	59,556	168,168	0
Aging Services	1,231,458	675,848	33,402	507,409	14,800
Head Start	1,518,104	793,144	0	645,802	79,158
Health Care Services	433,262	230,981	23,550	178,730	0
Social Services	864,071	509,976	26,593	272,920	54,582
Fire Rescue	4,507,926	3,300,876	339,983	518,801	348,266
Library Services	4,863,185	2,184,656	33,090	2,426,161	219,279
Parks & Recreation	5,202,775	2,908,062	5,766	1,476,474	812,473
Conservation & Environ	659,805	304,946	5,766	154,471	194,622
All Other	1,407,921	686,977	351,192	369,752	0
Direct Bill	0	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
Total	47,602,253	23,787,870	4,366,804	16,984,571	2,463,007

The Enterprise Solutions & Quality Assurance Department (ESQA) was created to improve the efficiency and effectiveness of County operations by providing innovative and quality solutions and support services. ESQA serves as an internal advisor and systems support provider for the County's financial and administrative functions, which are integral to the County's delivery of core services, such as public safety, transportation, and human services. ESQA assists with streamlining processes and maximizing the County's enterprise resource planning system. In addition, ESQA supports County leadership and management by providing critical management tools, training and information.

Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 133101 Enterprise Solutions & QA Operations and Cost Center 133102 Maintenance and Support. For cost allocation purposes, the costs associated with **ESQA** have been allocated based on the number of fiscal support transactions identified to each Fund/Dept. The costs pertaining to **Maintenance & Support** have been allocated using the number of Oracle users by benefiting Fund/Dept.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,940,681			7,940,681
Inbound Costs:				
Building Depreciation	16,755		16,755	
Equipment Depreciation	1,651		1,651	
00004-165000 Non-Dept Allot	31,916	1,078	32,993	
00004-100100 County Internal Auditor	51,597	3,163	54,760	
00004-100200 County Attorney	1,773	640	2,413	
00004-110001 County Administrator	29,232	2,826	32,058	
00004-110600 Mgmt & Budget	7,187	1,072	8,259	
00004-110650 Procurement Svcs	2,949	651	3,600	
00004-110800 Info & Innov	172,489	93,438	265,926	
00004-120100 Human Resources	49,030	5,575	54,605	
00004-120900 Facilities Management	106,129	20,962	127,090	
00004-133100 Ent Sol & QA		36,343	36,343	
C0003 Clerk - Board Svcs		181,248	181,248	
Total Allocated Additions:	470,708	346,996	817,704	817,704
Total To Be Allocated:	8,411,389	346,996		8,758,385

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	716,602	0	716,602	0
512004 Cafeteria Plan Benefits	120,775	0	120,775	0
512005 Deferred Compensation	57,621	0	57,621	0
512006 Reg Pay Exempt Employees	2,792,492	0	2,792,492	0
512008 Shift Pay	471	0	471	0
512011 Other Reg Pay	245,657	0	245,657	0
512015 Supervisory Pay	1,253	0	1,253	0
512201 DE Salaries & Wages	27	0	27	0
512211 DE Other Reg Pay	1,687	0	1,687	0
514001 Overtime Pay	1,212	0	1,212	0
515005 Parking Stipend	1,640	0	1,640	0
516001 Annual Leave	386,010	0	386,010	0
518001 Paid Compensatory Leave	26,366	0	26,366	0
521001 FICA/Medicare Taxes	316,623	0	316,623	0
522001 Florida Retirement System	621,946	0	621,946	0
523001 Health Insurance	611,302	0	611,302	0
523002 Short and Long Term Disability	48,542	0	48,542	0
523003 Employee Life Insurance	11,032	0	11,032	0
524001 Workers' Comp Assessments	8,555	0	8,555	0
526001 OPEB Expense	10,048	0	10,048	0
531005 Computer Software Support Agreeme	(8,178)	0	20,695	(28,873)
531007 Computer Software Annual Maintena	1,752,415	0	0	1,752,415
531990 Other Professional Services	99,370	0	0	99,370
534001 Contractual Non-Payroll Personnel	5,139	0	5,139	0
534990 Other Contractual Services	507	0	507	0
540002 Vicinity Mileage	35	0	35	0
540003 Hotel/Lodging	7,421	0	7,421	0
540004 Airfare	701	0	701	0
540006 Out-of-Vicinity Auto Mileage	2,950	0	2,950	0
540007 Parking and Tolls	1,256	0	1,256	0
540008 Taxi/Train/Bus	125	0	125	0
540009 Meal Allowance	624	0	624	0
541001 Telecommunications Services	670	0	670	0
542070 Postage & Freight Services-Genera	24	0	24	0
545001 Commercial Insurance Premiums	17,476	0	17,476	0
545060 General Liab Insurance Assessment	46,109	0	46,109	0
547001 Printing And Binding	636	0	636	0
549500 Professional Licenses & Certifica	40	0	40	0
549990 Other Miscellaneous Expenses	375	0	375	0
551001 Office Supplies & Minor Office Eq	18,829	0	18,829	0
551020 Computer Software/Hardware Upgrad	1,608	0	1,608	0
552001 General oper supplies & minor equ	1,031	0	1,031	0
554001 Memberships & Dues	2,615	0	2,615	0
555053 Training - Registration	9,042	0	9,042	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	ESQA	Maint & Support
Departmental Total				
Expenditures Per Financial Statement	7,940,681			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	7,940,681	0	6,117,769	1,822,912
Allocation Step 1				
Inbound - All Others	470,708	0	470,708	0
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	8,411,389	0	6,588,477	1,822,912
Allocation Step 2				
Inbound - All Others	346,996	0	346,996	0
2nd Allocation	346,996	0	346,996	0
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	8,758,385	0	6,935,473	1,822,912

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,323	1.692205	111,491		111,491		111,491
00004-100001 Board of Commissioners	19	0.024302	1,601		1,601	87	1,688
00004-100100 County Internal Auditor	2	0.002558	169		169		169
00004-100200 County Attorney	2	0.002558	169		169		169
00004-101100 Supervisor of Elections	274	0.350464	23,090		23,090	1,251	24,342
00004-101550 State Atty Part II	7	0.008953	590		590	32	622
00004-102550 Soil & Water Conservation	27	0.034535	2,275		2,275	123	2,399
00004-110600 Mgmt & Budget	24	0.030698	2,023		2,023		2,023
00004-110650 Procurement Svcs	200	0.255813	16,854		16,854		16,854
00004-110800 Info & Innov	153	0.195697	12,893		12,893		12,893
00004-120010 Communications	835	1.068021	70,366		70,366	3,814	74,180
00004-120100 Human Resources	50	0.063953	4,214		4,214		4,214
00004-120860 Community Infrastructure	2	0.002558	169		169	9	178
00004-120900 Facilities Management	149	0.190581	12,556		12,556		12,556
00004-130020 Pet Resources	102	0.130465	8,596		8,596	466	9,062
00004-132200 Medical Examiner	1,973	2.523599	166,267		166,267	9,011	175,278
00004-133010 Govt Relations & Strategic	341	0.436162	28,736		28,736	1,557	30,294
00004-133100 Ent Sol & QA	307	0.392674	25,871		25,871		25,871
00004-167000 Guardian Ad-Litem	220	0.281395	18,540		18,540	1,005	19,544
10902-102300 Planning Commission	53	0.067791	4,466		4,466	242	4,708
50003-131900 Fleet Services	296	0.378604	24,944		24,944	1,352	26,296
13th Judicial Circuit	21	0.026860	1,770		1,770	96	1,866
Environmental Protection	1,390	1.777903	117,137		117,137	6,349	123,485
Metropolitan Planning	183	0.234069	15,422		15,422	836	16,257
Affordable Housing	1,786	2.284413	150,508		150,508	8,157	158,665
Economic Development	2,699	3.452201	227,447		227,447	12,327	239,775
Performance Data & Analytics	38	0.048605	3,202		3,202	174	3,376
Customer Service & Supp	316	0.404185	26,630		26,630	1,443	28,073
Code Enforcement	1,013	1.295695	85,367		85,367	4,627	89,993
Development Services	43	0.055000	3,624		3,624	196	3,820
Public Utilities	46,466	59.433117	3,915,737		3,915,737	212,230	4,127,967
Engineering & Operations	579	0.740580	48,793		48,793	2,645	51,437
Capital Programs	5,325	6.811031	448,743		448,743	24,322	473,065
Extension Services	1,463	1.871275	123,288		123,288	6,682	129,971
Sunshine Line	272	0.347906	22,922		22,922	1,242	24,164
Children's Services	245	0.313371	20,646		20,646	1,119	21,765
Consumer and Veteran Svcs	7	0.008953	590		590	32	622
Aging Services	301	0.384999	25,366		25,366	1,375	26,740
Head Start	4,762	6.090916	401,299		401,299	21,750	423,049
Health Care Services	162	0.207209	13,652		13,652	740	14,392
Social Services	1,471	1.881507	123,963		123,963	6,719	130,681
Fire Rescue	529	0.676626	44,579		44,579	2,416	46,995
Library Services	970	1.240695	81,743		81,743	4,430	86,173
Parks & Recreation	69	0.088256	5,815		5,815	315	6,130
Conservation & Environ	477	0.610115	40,197		40,197	2,179	42,376
All Other	1,236	1.580927	104,159		104,159	5,645	109,804
Schedule .4 Total for ESQA	78,182	100.000000	6,588,477		6,588,477	346,996	6,935,473

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department
Allocation Source: FY24 Fiscal Support Transactions - ESQA

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	20	0.280230	5,108		5,108		5,108
00004-100100 County Internal Auditor	4	0.056046	1,022		1,022		1,022
00004-100200 County Attorney	57	0.798655	14,559		14,559		14,559
00004-101001 Property Appraiser	2	0.028023	511		511		511
00004-101100 Supervisor of Elections	47	0.658540	12,005		12,005		12,005
00004-101200 Tax Collector	2	0.028023	511		511		511
00004-101500 State Attorney Part I	8	0.112092	2,043		2,043		2,043
00004-101550 State Atty Part II	28	0.392322	7,152		7,152		7,152
00004-101600 Public Defender	6	0.084069	1,533		1,533		1,533
00004-102550 Soil & Water Conservation	2	0.028023	511		511		511
00004-110001 County Administrator	12	0.168138	3,065		3,065		3,065
00004-110600 Mgmt & Budget	24	0.336276	6,130		6,130		6,130
00004-110650 Procurement Svcs	38	0.532437	9,706		9,706		9,706
00004-110800 Info & Innov	140	1.961609	35,758		35,758		35,758
00004-120010 Communications	50	0.700574	12,771		12,771		12,771
00004-120100 Human Resources	77	1.078885	19,667		19,667		19,667
00004-120860 Community Infrastructure	8	0.112092	2,043		2,043		2,043
00004-120900 Facilities Management	175	2.452011	44,698		44,698		44,698
00004-130020 Pet Resources	85	1.190977	21,710		21,710		21,710
00004-131500 Homeless Services	10	0.140115	2,554		2,554		2,554
00004-132200 Medical Examiner	46	0.644529	11,749		11,749		11,749
00004-133010 Govt Relations & Strategic	14	0.196161	3,576		3,576		3,576
00004-133100 Ent Sol & QA	41	0.574471	10,472		10,472		10,472
00004-167000 Guardian Ad-Litem	10	0.140115	2,554		2,554		2,554
10902-102300 Planning Commission	48	0.672551	12,260		12,260		12,260
50003-131900 Fleet Services	63	0.882724	16,091		16,091		16,091
13th Judicial Circuit	80	1.120919	20,433		20,433		20,433
Clerk of Court - CCC	645	9.037411	164,744		164,744		164,744
Environmental Protection	140	1.961609	35,758		35,758		35,758
Metropolitan Planning	7	0.098080	1,788		1,788		1,788
Affordable Housing	41	0.574471	10,472		10,472		10,472
Economic Development	25	0.350287	6,385		6,385		6,385
Performance Data & Analytics	71	0.994816	18,135		18,135		18,135
Customer Service & Supp	25	0.350287	6,385		6,385		6,385
Code Enforcement	106	1.485218	27,074		27,074		27,074
Development Services	214	2.998459	54,659		54,659		54,659
Public Utilities	913	12.792490	233,196		233,196		233,196
Engineering & Operations	493	6.907664	125,921		125,921		125,921
Extension Services	29	0.406333	7,407		7,407		7,407
Sunshine Line	75	1.050862	19,156		19,156		19,156
Children's Services	101	1.415160	25,797		25,797		25,797
Consumer and Veteran Svcs	24	0.336276	6,130		6,130		6,130
Aging Services	116	1.625333	29,628		29,628		29,628
Head Start	209	2.928401	53,382		53,382		53,382
Health Care Services	87	1.219000	22,221		22,221		22,221
Social Services	78	1.092896	19,923		19,923		19,923
Fire Rescue	1,277	17.892668	326,168		326,168		326,168
Library Services	360	5.044136	91,950		91,950		91,950
Parks & Recreation	269	3.769091	68,707		68,707		68,707
Conservation & Environ	179	2.508057	45,720		45,720		45,720
Expressway Authority (EA)	28	0.392322	7,152		7,152		7,152

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
Port Tampa Bay (PTB)	145	2.031666	37,035		37,035		37,035
All Other	383	5.366400	97,825		97,825		97,825
Schedule .4 Total for Maint & Support	7,137	100.000000	1,822,912		1,822,912	0	1,822,912

Allocation Basis: Number of Oracle Users by Fund/Department
Allocation Source: FY24 Number of Oracle Users - ESQA

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	ESQA	Maint & Support
00004-165000 Non-Dept Allot	111,491	111,491	0
00004-100001 Board of Commissioners	6,796	1,688	5,108
00004-100100 County Internal Auditor	1,190	169	1,022
00004-100200 County Attorney	14,727	169	14,559
00004-101001 Property Appraiser	511	0	511
00004-101100 Supervisor of Elections	36,346	24,342	12,005
00004-101200 Tax Collector	511	0	511
00004-101500 State Attorney Part I	2,043	0	2,043
00004-101550 State Atty Part II	7,773	622	7,152
00004-101600 Public Defender	1,533	0	1,533
00004-102550 Soil & Water Conservation	2,909	2,399	511
00004-110001 County Administrator	3,065	0	3,065
00004-110600 Mgmt & Budget	8,153	2,023	6,130
00004-110650 Procurement Svcs	26,560	16,854	9,706
00004-110800 Info & Innov	48,652	12,893	35,758
00004-120010 Communications	86,951	74,180	12,771
00004-120100 Human Resources	23,881	4,214	19,667
00004-120860 Community Infrastructure	2,221	178	2,043
00004-120900 Facilities Management	57,254	12,556	44,698
00004-130020 Pet Resources	30,772	9,062	21,710
00004-131500 Homeless Services	2,554	0	2,554
00004-132200 Medical Examiner	187,027	175,278	11,749
00004-133010 Govt Relations & Strategic	33,870	30,294	3,576
00004-133100 Ent Sol & QA	36,343	25,871	10,472
00004-167000 Guardian Ad-Litem	22,099	19,544	2,554
10902-102300 Planning Commission	16,968	4,708	12,260
50003-131900 Fleet Services	42,387	26,296	16,091
13th Judicial Circuit	22,299	1,866	20,433
Clerk of Court - CCC	164,744	0	164,744
Environmental Protection	159,244	123,485	35,758
Metropolitan Planning	18,045	16,257	1,788
Affordable Housing	169,137	158,665	10,472
Economic Development	246,160	239,775	6,385
Performance Data & Analytics	21,510	3,376	18,135
Customer Service & Supp	34,458	28,073	6,385
Code Enforcement	117,068	89,993	27,074
Development Services	58,479	3,820	54,659
Public Utilities	4,361,163	4,127,967	233,196
Engineering & Operations	177,358	51,437	125,921
Capital Programs	473,065	473,065	0
Extension Services	137,378	129,971	7,407
Sunshine Line	43,320	24,164	19,156
Children's Services	47,563	21,765	25,797
Consumer and Veteran Svcs	6,752	622	6,130
Aging Services	56,369	26,740	29,628
Head Start	476,431	423,049	53,382
Health Care Services	36,613	14,392	22,221
Social Services	150,604	130,681	19,923
Fire Rescue	373,163	46,995	326,168
Library Services	178,123	86,173	91,950
Parks & Recreation	74,837	6,130	68,707
Conservation & Environ	88,096	42,376	45,720

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	ESQA	Maint & Support
Expressway Authority (EA)	7,152	0	7,152
Port Tampa Bay (PTB)	37,035	0	37,035
All Other	207,629	109,804	97,825
Direct Bill	0	0	0
Total	8,758,385	6,935,473	1,822,912

Clerk of Court – Board Services represents the components of the Clerk of the Circuit Courts that manage the ad valorem funded services provided to the BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund). For cost allocation purposes, these components have been functionalized and allocated as follows:

Clerks Administration – The costs recorded to cost center Cost Center 900050 and 900211 have been allocated to the BOCC funded cost centers for further allocation.

County Audit is an independent, objective assurance and consulting activity designed to improve operations of Hillsborough County government. County Audit performs those functions specific to the role of the Clerk of the Circuit Court as auditor for the Board of County Commissioners (BOCC). County Audit has the authority and responsibility to conduct audits and reviews of all agencies funded by the BOCC and departments under the County Administrator and to issue reports thereon. County Audit BOCC is organizationally independent and has no direct responsibility for or authority over, any BOCC function, activity, or program subject to audit and review. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900051 County Audit. For cost allocation plan purposes, the County Audit cost pool is allocated based on the total County audit hours identified to each Fund/Dept.

Mail Services Clerk sorts and delivers incoming mail, interoffice mail, outgoing mail and unscheduled special mass mailings. Quality controls ensure the accurate processing of outgoing mail to the U.S. Post Office and other independent carriers. Automated mail inserting services are provided for the mailing of form letters and informational inserts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900054 Mail Services Clerk. These costs have been allocated using the total postage cost of mail processed by Fund/Cost Center.

Payroll - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

County Finance - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

Board Records - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

Board Services - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk

to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners as well as transcribe the minutes of each meeting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900106 Board Services. These costs have been allocated based on the number of approved agenda items by Fund/Cost Center.

Enterprise Solutions & Support is responsible for planning, implementing, and maintaining the computer systems for the Clerk of the Circuit Court's ad valorem funded operations to support BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900105 Systems Support. These costs have been allocated based on the number of positions within BOCC funded Cost Centers.

Court Operations – The costs recorded to cost centers that represent court support operations have been separately identified and included in this function. The direct costs have been eliminated and only the allocated indirect costs to this function have been allocated directly to the Clerk of Courts.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	25,770,990			25,770,990
Deductions:				
564001 Office Equipment & Furniture	-6,788			
564020 Computer Equipment	-40,127			
564030 Fleet Equipment	-81,356			
568001 Computer Software	-160,300			
569991 Capital Expend Allocated In-IT	-109,862			
Total Deductions:	-398,433			-398,433
Cost Adjustments:				
Direct Costs	-7,583,460			
Total Departmental Cost Adjustments:	-7,583,460			-7,583,460
Inbound Costs:				
Building Depreciation	133,205		133,205	
00004-165000 Non-Dept Allot	253,045	8,543	261,588	
00004-100200 County Attorney	1,540	556	2,095	
00004-101700 Clerk of Court	8	311	319	
00004-110600 Mgmt & Budget	31,559	4,709	36,268	
C0003 Clerk - Board Svcs		2,481,358	2,481,358	
Clerk of Court - CCC		614,051	614,051	
Total Allocated Additions:	419,356	3,109,528	3,528,884	3,528,884
Total To Be Allocated:	18,208,453	3,109,528		21,317,981

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	6,563,548	0	688,699	235,023	755,743
512004 Cafeteria Plan Benefits	278,743	0	28,285	15,217	30,731
512005 Deferred Compensation	92,282	0	11,137	2,937	11,237
512017 Bilingual Pay	4,695	0	0	0	580
512018 Retention Award	26,450	0	2,550	1,550	3,650
514001 Overtime Pay	39,653	0	0	3,395	1,763
515007 Stipend (General)	145,800	0	13,500	9,000	16,500
516001 Annual Leave	640,407	0	53,384	27,008	102,053
516008 Parental Paid Leave	3,795	0	3,795	0	0
521001 FICA/Medicare Taxes	551,981	0	59,275	21,048	66,426
522001 Florida Retirement System	1,198,513	50,000	130,140	35,526	124,489
523001 Health Insurance	1,187,826	0	111,860	61,059	118,138
523002 Short and Long Term Disability	85,507	0	9,820	3,014	10,206
523003 Employee Life Insurance	15,361	0	2,653	405	1,894
524001 Workers' Comp Assessments	11,166	0	1,121	367	1,337
526001 OPEB Expense	26,733	0	2,246	1,566	2,938
529001 Personnel Svc Allocated In-IT	5,411,526	1,437,929	0	0	0
529002 Personnel Svc Allocated In-Other	1,621,159	1,621,159	0	0	0
531005 Computer Software Support Agreeme	615,302	353,839	26,859	6,249	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	361,917	218,523	0	0	33,551
534001 Contractual Non-Payroll Personnel	243,671	0	0	0	0
534991 Banking Service Fees	31,078	0	0	0	0
534992 Microfilm Services	28,139	0	0	0	0
540002 Vicinity Mileage	40	0	0	0	40
540003 Hotel/Lodging	7,971	0	599	0	7,372
540004 Airfare	1,398	0	0	0	1,398
540007 Parking and Tolls	14,457	12,973	0	0	272
540009 Meal Allowance	8	0	0	0	0
540010 Other Travel Expenses	14,652	0	2,214	0	3,149
540100 Fleet Fuel & Oil (Fleet Mgmt Char	8,606	8,606	0	0	0
541003 Cell Phones Equipment/Service	2,362	2,362	0	0	0
542070 Postage & Freight Services-Genera	(38,381)	(57,186)	10	0	903
542991 Armored Car Services	1,530	0	0	0	0
543090 Utility Services	638	0	0	0	0
544002 Rental Of Office Equipment	855	0	0	855	0
545050 Automobile Liability Insurance As	14,952	14,952	0	0	0
545060 General Liab Insurance Assessment	219,875	219,875	0	0	0
546001 Maint - Building/Facility	241,099	239,064	0	0	0
546010 Maint - Equipment	42,844	2,280	0	40,034	0
546061 Maint - Facility Security/Alarm S	1,261	325	0	0	0
546090 Fleet Management Services	31,355	31,355	0	0	0
547001 Printing And Binding	2,950	0	0	0	316
549001 Awards Programs	56,850	56,850	0	0	0
549300 Legal Advertising	150	0	0	0	0
549500 Professional Licenses & Certifica	55	0	55	0	0
549990 Other Miscellaneous Expenses	4,874	0	0	0	4,874

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
549993 Operating Expenditures Allocated	4,843,602	1,287,022	0	0	0
549994 Operating Expenditures Allocated	366,127	366,127	0	0	0
551001 Office Supplies & Minor Office Eq	16,521	7,317	8	2,292	635
551020 Computer Software/Hardware Upgrad	5,578	0	0	0	0
552001 General oper supplies & minor equ	540	0	0	191	0
552002 DP Supplies & Minor DP Equipment	101,047	78,036	90	2,377	0
552120 Uniforms & Safety Apparel	2,268	0	0	2,268	0
554001 Memberships & Dues	13,961	0	3,505	0	1,107
554010 Books & Subscriptions	32,901	0	0	0	0
555040 Training/Educational Costs-Genera	33,959	0	8,437	0	14,858
*564001 Office Equipment & Furniture	6,788	0	0	0	0
*564020 Computer Equipment	40,127	0	0	0	0
*564030 Fleet Equipment	81,356	0	0	0	0
*568001 Computer Software	160,300	0	0	0	0
*569991 Capital Expend Allocated In-IT	109,862	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	25,770,990				
Deductions					
*Total Disallowed Costs	(398,433)	0	0	0	0
Cost Adjustments					
Direct Costs	(7,583,460)	0	0	0	0
Functional Cost	17,789,097	5,951,408	1,160,242	471,381	1,316,160
Allocation Step 1					
Inbound - All Others	419,356	72,818	26,196	9,769	29,222
Reallocate Admin Costs		(6,024,226)	455,431	169,883	507,842
Unallocated Costs	0	0	0	0	0
1st Allocation	18,208,453	0	1,641,869	651,033	1,853,224
Allocation Step 2					
Inbound - All Others	3,109,528	539,945	194,240	72,439	216,681
Reallocate Admin Costs		(539,945)	40,820	15,226	45,517
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,109,528	0	235,060	87,665	262,199
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	21,317,981	0	1,876,929	738,699	2,115,423

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	3,209,806	416,157	397,520	860,600	0
512004 Cafeteria Plan Benefits	140,412	20,625	12,654	30,819	0
512005 Deferred Compensation	41,866	4,913	5,808	14,384	0
512017 Bilingual Pay	200	2,690	1,225	0	0
512018 Retention Award	12,000	2,100	1,600	3,000	0
514001 Overtime Pay	27,215	7,285	0	(5)	0
515007 Stipend (General)	75,750	11,550	6,000	13,500	0
516001 Annual Leave	289,381	35,687	34,572	98,322	0
516008 Parental Paid Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	264,498	35,710	31,884	73,140	0
522001 Florida Retirement System	550,517	65,199	105,440	137,202	0
523001 Health Insurance	571,464	93,391	60,195	171,719	0
523002 Short and Long Term Disability	39,718	5,586	5,244	11,919	0
523003 Employee Life Insurance	5,757	502	1,013	3,137	0
524001 Workers' Comp Assessments	5,461	592	697	1,591	0
526001 OPEB Expense	13,230	2,341	1,215	3,197	0
529001 Personnel Svc Allocated In-IT	0	0	0	0	3,973,597
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531005 Computer Software Support Agreeme	35,481	11,018	0	181,856	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	109,843	0	0	0	0
534001 Contractual Non-Payroll Personnel	50,462	0	0	193,209	0
534991 Banking Service Fees	31,078	0	0	0	0
534992 Microfilm Services	0	0	0	0	28,139
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	0	0	0
540004 Airfare	0	0	0	0	0
540007 Parking and Tolls	0	0	0	0	1,212
540009 Meal Allowance	8	0	0	0	0
540010 Other Travel Expenses	6,820	46	2,423	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	17,076	813	0	3	0
542991 Armored Car Services	1,530	0	0	0	0
543090 Utility Services	0	0	0	0	638
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	2,035
546010 Maint - Equipment	530	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	2,634	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	150	0	0	0	0
549500 Professional Licenses & Certifica	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	County Finance	Board Records	Board Services	Enterprise Sol & Support	Court Operations
549993 Operating Expenditures Allocated	0	0	0	0	3,556,580
549994 Operating Expenditures Allocated	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	4,428	1,721	0	120	0
551020 Computer Software/Hardware Upgrad	5,578	0	0	0	0
552001 General oper supplies & minor equ	349	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	221	0	0	20,323
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	8,139	0	115	1,095	0
554010 Books & Subscriptions	32,901	0	0	0	0
555040 Training/Educational Costs-Genera	6,975	0	1,189	2,500	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	0	0	0	0	0
*564030 Fleet Equipment	0	0	0	0	0
*568001 Computer Software	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	(7,583,460)
Functional Cost	5,701,657	718,147	668,794	1,801,308	0
Allocation Step 1					
Inbound - All Others	122,896	16,496	15,577	33,317	93,066
Reallocate Admin Costs	2,136,793	286,753	270,488	578,928	1,618,107
Unallocated Costs	0	0	0	0	0
1st Allocation	7,961,346	1,021,396	954,858	2,413,553	1,711,173
Allocation Step 2					
Inbound - All Others	911,278	122,318	115,500	247,045	690,081
Reallocate Admin Costs	191,519	25,701	24,244	51,889	145,029
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,102,797	148,020	139,743	298,934	835,111
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	9,064,143	1,169,416	1,094,602	2,712,487	2,546,283

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
00004-120010 Communications	435.25	14.539836	238,725		238,725	51,698	290,423
00004-120100 Human Resources	480.00	16.034742	263,269		263,269		263,269
00004-120151 Code Enforcement	40.00	1.336228	21,939		21,939	4,751	26,690
00004-120900 Facilities Management	267.75	8.944379	146,855		146,855		146,855
00004-130020 Pet Resources	653.25	21.822282	358,293		358,293	77,591	435,884
00004-133100 Ent Sol & QA	266.75	8.910974	146,307		146,307		146,307
Public Utilities	845.50	28.244530	463,738		463,738	100,426	564,164
Parks & Recreation	5.00	0.167029	2,742		2,742	594	3,336
Schedule .4 Total for County Audit	2,993.50	100.000000	1,641,869		1,641,869	235,060	1,876,929

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY24 County Audit Project Hours - Clerk of Circuit Court

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	528.19	0.089492	583		583	79	662
00004-100200 County Attorney	1,685.48	0.285574	1,859		1,859		1,859
00004-101500 State Attorney Part I	30.41	0.005152	34		34	5	38
00004-101550 State Atty Part II	15,969.51	2.705744	17,615		17,615	2,387	20,002
00004-102050 Environmental Protection	45.48	0.007706	50		50	7	57
00004-110001 County Administrator	4.46	0.000756	5		5		5
00004-110600 Mgmt & Budget	17.70	0.002999	20		20		20
00004-110650 Procurement Svcs	227.94	0.038620	251		251		251
00004-110700 Economic Development	923.96	0.156548	1,019		1,019	138	1,157
00004-110800 Info & Innov	11.73	0.001987	13		13		13
00004-120010 Communications	553.44	0.093770	610		610	83	693
00004-120030 Customer Service & Supp	416.23	0.070523	459		459	62	521
00004-120100 Human Resources	537.24	0.091026	593		593		593
00004-110860 Performance Data & Analytic	3,070.65	0.520266	3,387		3,387	459	3,846
00004-120900 Facilities Management	1,197.28	0.202857	1,321		1,321		1,321
00004-130020 Pet Resources	31,569.87	5.348941	34,823		34,823	4,719	39,542
00004-130150 Sunshine Line	7,356.32	1.246395	8,114		8,114	1,099	9,214
00004-130210 Children's Services	964.44	0.163407	1,064		1,064	144	1,208
00004-130300 Consumer and Veteran Svcs	740.03	0.125385	816		816	111	927
00004-130500 Aging Services	10,058.70	1.704264	11,095		11,095	1,503	12,599
00004-131400 Social Services	159.26	0.026984	176		176	24	199
00004-131600 Fire Rescue	3.79	0.000642	4		4	1	5
00004-132200 Medical Examiner	1,432.75	0.242753	1,580		1,580	214	1,794
00004-132252 Conservation & Environ	144.29	0.024447	159		159	22	181
00051-110501 Affordable Housing	2,408.66	0.408104	2,657		2,657	360	3,017
00051-120151 Code Enforcement	11,371.72	1.926732	12,544		12,544	1,700	14,243
00051-120200 Development Services	11,154.66	1.889955	12,304		12,304	1,667	13,971
00051-120802 Engineering & Operations	65.83	0.011154	73		73	10	82
00051-130300 Consumer and Veteran Svcs	32,575.61	5.519346	35,933		35,933	4,869	40,802
00051-131600 Fire Rescue	1,537.74	0.260542	1,696		1,696	230	1,926
00051-132250 Parks & Recreation	35.76	0.006059	39		39	5	45
00051-132252 Conservation & Environ	128.00	0.021687	141		141	19	160
10129-131100 Health Care Services	37,257.32	6.312576	41,097		41,097	5,569	46,666
10214-120200 Development Services	6,648.21	1.126418	7,333		7,333	994	8,327
10219-120802 Engineering & Operations	108.95	0.018460	120		120	16	136
10300-120802 Engineering & Operations	1,005.76	0.170408	1,109		1,109	150	1,260
10300-120840 Capital Programs	339.44	0.057512	374		374	51	425
10400-132000 Library Services	162,347.70	27.506870	179,079		179,079	24,265	203,344
10902-102300 Planning Commission	5,429.73	0.919969	5,989		5,989	812	6,801
13351-102400 Metropolitan Planning	1,891.44	0.320470	2,086		2,086	283	2,369
13352-102400 Metropolitan Planning	33.59	0.005691	37		37	5	42
13434-131000 Head Start	30.75	0.005210	34		34	5	38
13436-131000 Head Start	2.95	0.000500	3		3	0	4
40003-120500 Public Utilities	1,175.81	0.199220	1,297		1,297	176	1,473
40003-120822 Solid Waste Mgmt	144.11	0.024417	159		159	22	180
40100-120500 Public Utilities	236,831.32	40.126767	261,239		261,239	35,399	296,638
50100-110600 Management & Budget	33.61	0.005695	37		37	5	42
Schedule .4 Total for Mail Services Clerk	590,207.82	100.000000	651,033		651,033	87,665	738,699

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	387	0.154684	2,867		2,867		2,867
00004-100001 Board of Commissioners	324	0.129503	2,400		2,400	361	2,761
00004-100100 County Internal Auditor	279	0.111517	2,067		2,067		2,067
00004-100200 County Attorney	615	0.245816	4,556		4,556		4,556
00004-100300 13th Judicial Circuit	563	0.225032	4,170		4,170	628	4,798
00004-101550 State Atty Part II	345	0.137897	2,556		2,556	385	2,940
00004-102050 Environmental Protection	2,381	0.951688	17,637		17,637	2,655	20,292
00004-102550 Soil & Water Conservation	286	0.114314	2,118		2,118	319	2,437
00004-110001 County Administrator	343	0.137097	2,541		2,541		2,541
00004-110501 Affordable Housing	869	0.347340	6,437		6,437	969	7,406
00004-110600 Mgmt & Budget	852	0.340545	6,311		6,311		6,311
00004-110650 Procurement Svcs	1,129	0.451262	8,363		8,363		8,363
00004-110700 Economic Development	2,561	1.023634	18,970		18,970	2,856	21,826
00004-110800 Info & Innov	3,539	1.414542	26,215		26,215		26,215
00004-120010 Communications	2,777	1.109970	20,570		20,570	3,097	23,667
00004-120030 Customer Service & Supp	2,276	0.909720	16,859		16,859	2,538	19,397
00004-120100 Human Resources	1,482	0.592357	10,978		10,978		10,978
00004-120151 Code Enforcement	2,750	1.099178	20,370		20,370	3,067	23,437
00004-120200 Development Services	180	0.071946	1,333		1,333	201	1,534
00004-120500 Public Utilities	515	0.205846	3,815		3,815	574	4,389
00004-120802 Engineering & Operations	1,633	0.652712	12,096		12,096	1,821	13,917
00004-120840 Capital Programs	877	0.350538	6,496		6,496	978	7,474
00004-110860 Performance Data & Analytic	1,337	0.534400	9,904		9,904	1,491	11,395
00004-120900 Facilities Management	5,258	2.101628	38,948		38,948		38,948
00004-130020 Pet Resources	6,849	2.737552	50,733		50,733	7,639	58,372
00004-130100 Extension Services	1,835	0.733451	13,592		13,592	2,047	15,639
00004-130150 Sunshine Line	1,155	0.461655	8,555		8,555	1,288	9,844
00004-130210 Children's Services	1,675	0.669499	12,407		12,407	1,868	14,275
00004-130300 Consumer and Veteran Svcs	1,471	0.587960	10,896		10,896	1,641	12,537
00004-130500 Aging Services	6,891	2.754340	51,044		51,044	7,685	58,730
00004-131100 Health Care Services	68	0.027180	504		504	76	579
00004-131400 Social Services	1,372	0.548390	10,163		10,163	1,530	11,693
00004-131500 Homeless Services	1,872	0.748240	13,867		13,867	2,088	15,954
00004-131600 Fire Rescue	3,226	1.289436	23,896		23,896	3,598	27,494
00004-132200 Medical Examiner	2,597	1.038024	19,237		19,237	2,896	22,133
00004-132250 Parks & Recreation	1,602	0.640321	11,867		11,867	1,787	13,653
00004-132252 Conservation & Environ	13,836	5.530263	102,488		102,488	15,431	117,919
00004-133010 Govt Relations & Strategic	1,913	0.764628	14,170		14,170	2,134	16,304
00004-133100 Ent Sol & QA	1,209	0.483239	8,955		8,955		8,955
00004-167000 Guardian Ad-Litem	300	0.119910	2,222		2,222	335	2,557
00007-110501 Affordable Housing	104	0.041569	770		770	116	886
00051-110501 Affordable Housing	322	0.128704	2,385		2,385	359	2,744
00051-110800 Information & Innovation	251	0.100325	1,859		1,859	280	2,139
00051-120030 Customer Service & Supp	16	0.006395	119		119	18	136
00051-120151 Code Enforcement	2,749	1.098778	20,363		20,363	3,066	23,429
00051-120200 Development Services	8,240	3.293536	61,037		61,037	9,190	70,227
00051-120802 Engineering & Operations	2,427	0.970074	17,978		17,978	2,707	20,684
00051-120840 Capital Programs	1,232	0.492432	9,126		9,126	1,374	10,500

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
00051-110860 Performance Data & Analytic	1,946	0.777818	14,415		14,415	2,170	16,585
00051-120900 Facilities Mgmt & RE Svcs	697	0.278592	5,163		5,163	777	5,940
00051-130300 Consumer and Veteran Svcs	301	0.120310	2,230		2,230	336	2,565
00051-131600 Fire Rescue	7,873	3.146846	58,318		58,318	8,781	67,099
00051-132250 Parks & Recreation	10,951	4.377126	81,118		81,118	12,214	93,332
00051-132252 Conservation & Environ	318	0.127105	2,356		2,356	355	2,710
00101-801100 Supervisor of Elections	356	0.142294	2,637		2,637	397	3,034
10036-165000 Non-Departmental Allot	1	0.000400	7		7	1	8
10107-132252 Conservation & Environ	193	0.077142	1,430		1,430	215	1,645
10113-110600 Management & Budget	202	0.080740	1,496		1,496	225	1,722
10117-100300 13th Judicial Circuit	1,057	0.422484	7,830		7,830	1,179	9,008
10119-100300 13th Judicial Circuit	281	0.112316	2,081		2,081	313	2,395
10120-100300 13th Judicial Circuit	269	0.107520	1,993		1,993	300	2,293
10122-110600 Management & Budget	523	0.209044	3,874		3,874	583	4,457
10125-110600 Management & Budget	233	0.093130	1,726		1,726	260	1,986
10127-102050 Environmental Protection	364	0.145491	2,696		2,696	406	3,102
10129-110800 Information & Innovation	250	0.099925	1,852		1,852	279	2,131
10129-131100 Health Care Services	1,895	0.757433	14,037		14,037	2,113	16,150
10134-110860 Performance Data & Analytic	482	0.192656	3,570		3,570	537	4,108
10147-120151 Code Enforcement	283	0.113115	2,096		2,096	316	2,412
10150-102050 Environmental Protection	2	0.000799	15		15	2	17
10150-120500 Public Utilities	3	0.001199	22		22	3	26
10151-131100 Health Care Services	119	0.047564	881		881	133	1,014
10210-120200 Development Services	541	0.216238	4,007		4,007	603	4,611
10214-110800 Information & Innovation	209	0.083538	1,548		1,548	233	1,781
10214-120200 Development Services	5,198	2.077646	38,503		38,503	5,797	44,301
10216-130100 Extension Services	489	0.195454	3,622		3,622	545	4,168
10219-120500 Public Utilities	303	0.121109	2,244		2,244	338	2,582
10219-120802 Engineering & Operations	1,549	0.619137	11,474		11,474	1,728	13,202
10219-120840 Capital Programs	297	0.118711	2,200		2,200	331	2,531
10300-110800 Information & Innovation	270	0.107919	2,000		2,000	301	2,301
10300-120200 Development Services	1,655	0.661505	12,259		12,259	1,846	14,105
10300-120802 Engineering & Operations	3,799	1.518464	28,141		28,141	4,237	32,378
10300-120840 Capital Programs	976	0.390108	7,230		7,230	1,088	8,318
10300-110860 Performance Data & Analytic	844	0.337348	6,252		6,252	941	7,193
10300-120860 Community Infrastructure	537	0.214639	3,978		3,978	599	4,577
10300-120900 Facilities Mgmt & RE Svcs	823	0.328954	6,096		6,096	918	7,014
10400-132000 Library Services	4,264	1.704325	31,585		31,585	4,756	36,340
10788-110501 Affordable Housing	8	0.003198	59		59	9	68
10789-110501 Affordable Housing	401	0.160280	2,970		2,970	447	3,418
10792-120100 Human Resources	4	0.001599	30		30	4	34
10803-110700 Economic Development	743	0.296978	5,504		5,504	829	6,332
10900-132000 Library Services	287	0.114714	2,126		2,126	320	2,446
10902-102300 Planning Commission	368	0.147090	2,726		2,726	410	3,136
12928-102050 Environmental Protection	238	0.095129	1,763		1,763	265	2,028
13077-110501 Affordable Housing	338	0.135099	2,504		2,504	377	2,881
13088-110501 Affordable Housing	579	0.231427	4,289		4,289	646	4,935
13233-131100 Health Care Services	2	0.000799	15		15	2	17
13251-102400 Metropolitan Planning	3	0.001199	22		22	3	26

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
13264-131100 Health Care Services	2	0.000799	15		15	2	17
13312-110501 Affordable Housing	11	0.004397	81		81	12	94
13314-110501 Affordable Housing	4	0.001599	30		30	4	34
13315-130210 Children's Services	258	0.103123	1,911		1,911	288	2,199
13316-130210 Children's Services	511	0.204247	3,785		3,785	570	4,355
13319-130100 Extension Services	1	0.000400	7		7	1	8
13320-102050 Environmental Protection	222	0.088734	1,644		1,644	248	1,892
13321-102050 Environmental Protection	223	0.089133	1,652		1,652	249	1,900
13322-102050 Environmental Protection	203	0.081139	1,504		1,504	226	1,730
13323-102050 Environmental Protection	227	0.090732	1,681		1,681	253	1,935
13324-102050 Environmental Protection	207	0.082738	1,533		1,533	231	1,764
13325-102050 Environmental Protection	5	0.001999	37		37	6	43
13326-102050 Environmental Protection	146	0.058356	1,081		1,081	163	1,244
13327-102050 Environmental Protection	7	0.002798	52		52	8	60
13333-131100 Health Care Services	123	0.049163	911		911	137	1,048
13334-131000 Head Start	99	0.039570	733		733	110	844
13335-131000 Head Start	3	0.001199	22		22	3	26
13336-131000 Head Start	72	0.028778	533		533	80	614
13339-100300 13th Judicial Circuit	193	0.077142	1,430		1,430	215	1,645
13341-110700 Economic Development	120	0.047964	889		889	134	1,023
13344-130150 Sunshine Line	269	0.107520	1,993		1,993	300	2,293
13348-131400 Social Services	492	0.196653	3,644		3,644	549	4,193
13349-131400 Social Services	450	0.179865	3,333		3,333	502	3,835
13351-102400 Metropolitan Planning	338	0.135099	2,504		2,504	377	2,881
13364-131100 Health Care Services	135	0.053960	1,000		1,000	151	1,151
13378-130210 Children's Services	253	0.101124	1,874		1,874	282	2,156
13389-110700 Economic Development	138	0.055159	1,022		1,022	154	1,176
13412-110501 Affordable Housing	553	0.221035	4,096		4,096	617	4,713
13413-110501 Affordable Housing	511	0.204247	3,785		3,785	570	4,355
13414-110501 Affordable Housing	271	0.108319	2,007		2,007	302	2,310
13415-130210 Children's Services	78	0.031177	578		578	87	665
13416-130210 Children's Services	144	0.057557	1,067		1,067	161	1,227
13419-130100 Extension Services	284	0.113515	2,104		2,104	317	2,420
13420-102050 Environmental Protection	64	0.025581	474		474	71	545
13421-102050 Environmental Protection	59	0.023582	437		437	66	503
13422-102050 Environmental Protection	58	0.023183	430		430	65	494
13423-102050 Environmental Protection	62	0.024781	459		459	69	528
13424-102050 Environmental Protection	97	0.038771	719		719	108	827
13425-102050 Environmental Protection	339	0.135499	2,511		2,511	378	2,889
13426-102050 Environmental Protection	136	0.054359	1,007		1,007	152	1,159
13433-131100 Health Care Services	176	0.070347	1,304		1,304	196	1,500
13434-131000 Head Start	4,739	1.894183	35,103		35,103	5,285	40,389
13435-131000 Head Start	264	0.105521	1,956		1,956	294	2,250
13436-131000 Head Start	4,393	1.755887	32,541		32,541	4,899	37,440
13439-100300 13th Judicial Circuit	45	0.017987	333		333	50	383
13441-110700 Economic Development	374	0.149488	2,770		2,770	417	3,187
13443-131400 Social Services	4	0.001599	30		30	4	34
13444-130150 Sunshine Line	83	0.033175	615		615	93	707
13447-131400 Social Services	314	0.125506	2,326		2,326	350	2,676
13448-131400 Social Services	23	0.009193	170		170	26	196
13449-131400 Social Services	4	0.001599	30		30	4	34
13451-102400 Metropolitan Planning	67	0.026780	496		496	75	571

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
13456-131400 Social Services	23	0.009193	170		170	26	196
13464-131100 Health Care Services	175	0.069948	1,296		1,296	195	1,491
13478-130210 Children's Services	73	0.029178	541		541	81	622
40003-110800 Information & Innovation	261	0.104322	1,933		1,933	291	2,224
40003-120500 Public Utilities	4,157	1.661557	30,792		30,792	4,636	35,429
40003-120822 Solid Waste Mgmt	6,631	2.650417	49,118		49,118	7,395	56,514
40003-110860 Performance Data & Analytic	254	0.101524	1,881		1,881	283	2,165
40010-120822 Solid Waste Mgmt	811	0.324158	6,007		6,007	904	6,912
40100-110800 Information & Innovation	267	0.106720	1,978		1,978	298	2,276
40100-120010 Communications & Digital	250	0.099925	1,852		1,852	279	2,131
40100-120200 Development Services	728	0.290982	5,393		5,393	812	6,204
40100-120500 Public Utilities	63,850	25.520917	472,961		472,961	71,218	544,179
40100-110860 Performance Data & Analytic	253	0.101124	1,874		1,874	282	2,156
40100-120900 Facilities Mgmt & RE Svcs	256	0.102323	1,896		1,896	285	2,182
40100-133100 Ent Sol & Quality Assurance	143	0.057157	1,059		1,059	159	1,219
50003-131900 Fleet Services	2,333	0.932502	17,281		17,281	2,602	19,883
50100-110600 Management & Budget	615	0.245816	4,556		4,556	686	5,241
50100-120100 Human Resources	803	0.320960	5,948		5,948	896	6,844
50104-120100 Human Resources	307	0.122708	2,274		2,274	342	2,616
50104-165000 Non-Departmental Allot	49	0.019585	363		363	55	418
Schedule .4 Total for Payroll	250,187	100.000000	1,853,224		1,853,224	262,199	2,115,423

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY24 Transaction Count - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,062	0.382632	30,463		30,463		30,463
00004-100001 Board of Commissioners	749	0.138987	11,065		11,065	1,641	12,706
00004-100100 County Internal Auditor	390	0.072370	5,762		5,762		5,762
00004-100200 County Attorney	1,040	0.192986	15,364		15,364		15,364
00004-100300 13th Judicial Circuit	1,376	0.255335	20,328		20,328	3,014	23,342
00004-101001 Property Appraiser	4	0.000742	59		59	9	68
00004-101100 Supervisor of Elections	14	0.002598	207		207	31	237
00004-101200 Tax Collector	22	0.004082	325		325	48	373
00004-101300 Sheriff	99	0.018371	1,463		1,463	217	1,679
00004-101500 State Attorney Part I	125	0.023195	1,847		1,847	274	2,120
00004-101550 State Atty Part II	922	0.171090	13,621		13,621	2,020	15,641
00004-101600 Public Defender	32	0.005938	473		473	70	543
00004-101700 Clerk of Court	11	0.002041	162		162		162
00004-102020 Value Adjustment Board	11	0.002041	162		162	24	187
00004-102050 Environmental Protection	4,359	0.808871	64,397		64,397	9,549	73,946
00004-102550 Soil & Water Conservation	451	0.083689	6,663		6,663	988	7,651
00004-110001 County Administrator	542	0.100575	8,007		8,007		8,007
00004-110501 Affordable Housing	1,026	0.190388	15,157		15,157	2,248	17,405
00004-110600 Mgmt & Budget	1,266	0.234923	18,703		18,703		18,703
00004-110650 Procurement Svcs	1,422	0.263871	21,008		21,008		21,008
00004-110700 Economic Development	3,988	0.740027	58,916		58,916	8,736	67,652
00004-110800 Info & Innov	7,595	1.409355	112,204		112,204		112,204
00004-120010 Communications	3,856	0.715533	56,966		56,966	8,447	65,413
00004-120030 Customer Service & Supp	2,842	0.527372	41,986		41,986	6,226	48,212
00004-120100 Human Resources	2,561	0.475228	37,835		37,835		37,835
00004-120151 Code Enforcement	4,119	0.764336	60,851		60,851	9,023	69,875
00004-120200 Development Services	189	0.035072	2,792		2,792	414	3,206
00004-120500 Public Utilities	544	0.100947	8,037		8,037	1,192	9,228
00004-120802 Engineering & Operations	3,667	0.680461	54,174		54,174	8,033	62,207
00004-120840 Capital Programs	1,184	0.219707	17,492		17,492	2,594	20,085
00004-110860 Performance Data & Analytic	1,895	0.351643	27,996		27,996	4,151	32,147
00004-120860 Community Infrastructure	120	0.022268	1,773		1,773	263	2,036
00004-120900 Facilities Management	16,844	3.125632	248,842		248,842		248,842
00004-130020 Pet Resources	12,356	2.292823	182,540		182,540	27,068	209,607
00004-130100 Extension Services	2,969	0.550938	43,862		43,862	6,504	50,366
00004-130150 Sunshine Line	1,866	0.346262	27,567		27,567	4,088	31,655
00004-130210 Children's Services	3,171	0.588422	46,846		46,846	6,947	53,793
00004-130300 Consumer and Veteran Svcs	2,785	0.516794	41,144		41,144	6,101	47,245
00004-130500 Aging Services	14,729	2.733165	217,597		217,597	32,266	249,863
00004-131000 Head Start	39	0.007237	576		576	85	662
00004-131100 Health Care Services	535	0.099276	7,904		7,904	1,172	9,076
00004-131400 Social Services	3,102	0.575618	45,827		45,827	6,795	52,622
00004-131500 Homeless Services	2,467	0.457785	36,446		36,446	5,404	41,850
00004-131600 Fire Rescue	4,401	0.816665	65,018		65,018	9,641	74,659
00004-131900 Fleet Services	7	0.001299	103		103	15	119
00004-132200 Medical Examiner	4,341	0.805531	64,131		64,131	9,510	73,641
00004-132250 Parks & Recreation	2,822	0.523660	41,690		41,690	6,182	47,872
00004-132252 Conservation & Environ	23,747	4.406577	350,823		350,823	52,022	402,845
00004-132500 Capital Improve Prog	2	0.000371	30		30	4	34

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
00004-133010 Govt Relations & Strategic	2,549	0.473001	37,657		37,657	5,584	43,241
00004-133100 Ent Sol & QA	1,759	0.326406	25,986		25,986		25,986
00004-160500 Government Agencies	304	0.056411	4,491		4,491	666	5,157
00004-166000 Non-Profit Organizations	4,271	0.792542	63,097		63,097	9,356	72,453
00004-167000 Guardian Ad-Litem	517	0.095936	7,638		7,638	1,133	8,770
00005-110700 Economic Development	154	0.028577	2,275		2,275	337	2,612
00005-120010 Communications & Digital	2	0.000371	30		30	4	34
00005-165000 Non-Departmental Allot	61	0.011319	901		901	134	1,035
00005-166000 Non-Profit Organizations	19	0.003526	281		281	42	322
00006-166000 Non-Profit Organizations	116	0.021525	1,714		1,714	254	1,968
00007-110501 Affordable Housing	354	0.065689	5,230		5,230	775	6,005
00051-101001 Property Appraiser	4	0.000742	59		59	9	68
00051-101200 Tax Collector	17	0.003155	251		251	37	288
00051-101300 Sheriff	33	0.006124	488		488	72	560
00051-110501 Affordable Housing	780	0.144740	11,523		11,523	1,709	13,232
00051-110700 Economic Development	35	0.006495	517		517	77	594
00051-110800 Information & Innovation	261	0.048432	3,856		3,856	572	4,428
00051-120010 Communications & Digital	12	0.002227	177		177	26	204
00051-120030 Customer Service & Supp	193	0.035814	2,851		2,851	423	3,274
00051-120151 Code Enforcement	4,395	0.815552	64,929		64,929	9,628	74,557
00051-120200 Development Services	10,917	2.025797	161,281		161,281	23,916	185,196
00051-120500 Public Utilities	1	0.000186	15		15	2	17
00051-120802 Engineering & Operations	7,287	1.352201	107,653		107,653	15,963	123,617
00051-120840 Capital Programs	1,366	0.253480	20,180		20,180	2,992	23,173
00051-110860 Performance Data & Analytic	2,402	0.445724	35,486		35,486	5,262	40,748
00051-120900 Facilities Mgmt & RE Svcs	928	0.172203	13,710		13,710	2,033	15,743
00051-130300 Consumer and Veteran Svcs	615	0.114122	9,086		9,086	1,347	10,433
00051-131600 Fire Rescue	21,111	3.917432	311,880		311,880	46,247	358,128
00051-132250 Parks & Recreation	26,068	4.837270	385,112		385,112	57,106	442,218
00051-132252 Conservation & Environ	764	0.141771	11,287		11,287	1,674	12,961
00051-165000 Non-Departmental Allot	219	0.040638	3,235		3,235	480	3,715
00051-166000 Non-Profit Organizations	68	0.012618	1,005		1,005	149	1,154
00052-110700 Economic Development	72	0.013361	1,064		1,064	158	1,221
00101-801100 Supervisor of Elections	2,184	0.405271	32,265		32,265	4,784	37,049
10034-165000 Non-Departmental Allot	13	0.002412	192		192	28	220
10036-165000 Non-Departmental Allot	178	0.033030	2,630		2,630	390	3,020
10038-165000 Non-Departmental Allot	149	0.027649	2,201		2,201	326	2,528
10039-165000 Non-Departmental Allot	85	0.015773	1,256		1,256	186	1,442
10040-132500 Capital Improve Prog	844	0.156616	12,469		12,469	1,849	14,318
10041-132500 Capital Improve Prog	1,082	0.200780	15,985		15,985	2,370	18,355
10043-131400 Social Services	30	0.005567	443		443	66	509
10100-132500 Capital Improve Prog	59	0.010948	872		872	129	1,001
10101-132500 Capital Improve Prog	856	0.158842	12,646		12,646	1,875	14,521
10103-160500 Government Agencies	24	0.004454	355		355	52	407
10104-160500 Government Agencies	2	0.000371	30		30	4	34
10105-101300 Sheriff	22	0.004082	325		325	48	373
10107-101300 Sheriff	22	0.004082	325		325	48	373
10107-132252 Conservation & Environ	344	0.063834	5,082		5,082	754	5,836
10107-160500 Government Agencies	14	0.002598	207		207	31	237

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
10109-101300 Sheriff	11	0.002041	162		162	24	187
10112-101300 Sheriff	11	0.002041	162		162	24	187
10113-110600 Management & Budget	212	0.039339	3,132		3,132	464	3,596
10117-100300 13th Judicial Circuit	1,290	0.239377	19,058		19,058	2,826	21,884
10118-131100 Health Care Services	85	0.015773	1,256		1,256	186	1,442
10118-131400 Social Services	56	0.010392	827		827	123	950
10119-100300 13th Judicial Circuit	358	0.066432	5,289		5,289	784	6,073
10119-101300 Sheriff	22	0.004082	325		325	48	373
10120-100300 13th Judicial Circuit	1,118	0.207460	16,517		16,517	2,449	18,966
10120-101500 State Attorney Part I	230	0.042680	3,398		3,398	504	3,902
10120-101600 Public Defender	648	0.120245	9,573		9,573	1,420	10,993
10122-110600 Management & Budget	709	0.131565	10,474		10,474	1,553	12,027
10124-160500 Government Agencies	41	0.007608	606		606	90	695
10124-165000 Non-Departmental Allot	3	0.000557	44		44	7	51
10125-110600 Management & Budget	285	0.052886	4,210		4,210	624	4,835
10127-102050 Environmental Protection	768	0.142513	11,346		11,346	1,682	13,028
10129-110800 Information & Innovation	272	0.050473	4,018		4,018	596	4,614
10129-120500 Public Utilities	1	0.000186	15		15	2	17
10129-131100 Health Care Services	13,496	2.504365	199,381		199,381	29,565	228,946
10129-165000 Non-Departmental Allot	1	0.000186	15		15	2	17
10131-102050 Environmental Protection	93	0.017257	1,374		1,374	204	1,578
10134-110860 Performance Data & Analytic	968	0.179625	14,301		14,301	2,121	16,421
10134-131600 Fire Rescue	2	0.000371	30		30	4	34
10137-130210 Children's Services	10	0.001856	148		148	22	170
10138-130020 Pet Resources	39	0.007237	576		576	85	662
10140-110800 Information & Innovation	1,389	0.257748	20,520		20,520	3,043	23,563
10141-110600 Management & Budget	1	0.000186	15		15	2	17
10144-166000 Non-Profit Organizations	2	0.000371	30		30	4	34
10145-110600 Management & Budget	41	0.007608	606		606	90	695
10147-120151 Code Enforcement	303	0.056226	4,476		4,476	664	5,140
10149-132252 Conservation & Environ	26	0.004825	384		384	57	441
10150-102050 Environmental Protection	12	0.002227	177		177	26	204
10150-120200 Development Services	11	0.002041	162		162	24	187
10150-120500 Public Utilities	23	0.004268	340		340	50	390
10150-165000 Non-Departmental Allot	1	0.000186	15		15	2	17
10151-131100 Health Care Services	211	0.039154	3,117		3,117	462	3,579
10152-131100 Health Care Services	8	0.001485	118		118	17	136
10200-132500 Capital Improve Prog	11	0.002041	162		162	24	187
10201-132500 Capital Improve Prog	589	0.109297	8,702		8,702	1,290	9,992
10202-132500 Capital Improve Prog	32	0.005938	473		473	70	543
10203-132500 Capital Improve Prog	155	0.028762	2,290		2,290	339	2,629
10204-132500 Capital Improve Prog	309	0.057339	4,565		4,565	677	5,242
10205-132500 Capital Improve Prog	73	0.013546	1,078		1,078	160	1,238
10206-132500 Capital Improve Prog	4	0.000742	59		59	9	68
10209-132500 Capital Improve Prog	44	0.008165	650		650	96	746
10210-120200 Development Services	749	0.138987	11,065		11,065	1,641	12,706
10212-120030 Customer Service & Supp	5	0.000928	74		74	11	85
10212-120802 Engineering & Operations	28	0.005196	414		414	61	475
10212-132252 Conservation & Environ	10	0.001856	148		148	22	170
10213-132252 Conservation & Environ	28	0.005196	414		414	61	475
10214-110800 Information & Innovation	220	0.040824	3,250		3,250	482	3,732

Hillsborough County, Florida
OMB Cost Allocation Plan
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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
10214-120200 Development Services	6,450	1.196885	95,288		95,288	14,130	109,418
10215-120200 Development Services	29	0.005381	428		428	63	492
10216-120500 Public Utilities	1	0.000186	15		15	2	17
10216-130100 Extension Services	523	0.097050	7,726		7,726	1,146	8,872
10218-101200 Tax Collector	17	0.003155	251		251	37	288
10218-132500 Capital Improve Prog	2,325	0.431435	34,348		34,348	5,093	39,441
10219-120500 Public Utilities	464	0.086101	6,855		6,855	1,016	7,871
10219-120802 Engineering & Operations	2,388	0.443126	35,279		35,279	5,231	40,510
10219-120840 Capital Programs	383	0.071071	5,658		5,658	839	6,497
10223-132500 Capital Improve Prog	400	0.074225	5,909		5,909	876	6,786
10224-160000 Debt Service	18	0.003340	266		266	39	305
10300-110800 Information & Innovation	294	0.054556	4,343		4,343	644	4,987
10300-120200 Development Services	1,957	0.363148	28,911		28,911	4,287	33,199
10300-120802 Engineering & Operations	16,356	3.035077	241,633		241,633	35,831	277,463
10300-120840 Capital Programs	1,984	0.368158	29,310		29,310	4,346	33,657
10300-110860 Performance Data & Analytic	1,078	0.200037	15,926		15,926	2,361	18,287
10300-120860 Community Infrastructure	988	0.183337	14,596		14,596	2,164	16,760
10300-120900 Facilities Mgmt & RE Svcs	901	0.167193	13,311		13,311	1,974	15,285
10300-165000 Non-Departmental Allot	15	0.002783	222		222	33	254
10301-132500 Capital Improve Prog	327	0.060679	4,831		4,831	716	5,547
10302-101200 Tax Collector	14	0.002598	207		207	31	237
10302-120802 Engineering & Operations	77	0.014288	1,137		1,137	169	1,306
10305-132500 Capital Improve Prog	36	0.006680	532		532	79	611
10306-132500 Capital Improve Prog	435	0.080720	6,426		6,426	953	7,379
10307-132500 Capital Improve Prog	46	0.008536	680		680	101	780
10308-132500 Capital Improve Prog	25	0.004639	369		369	55	424
10309-132500 Capital Improve Prog	3	0.000557	44		44	7	51
10310-132500 Capital Improve Prog	51	0.009464	753		753	112	865
10311-132500 Capital Improve Prog	7	0.001299	103		103	15	119
10312-132500 Capital Improve Prog	3	0.000557	44		44	7	51
10313-132500 Capital Improve Prog	99	0.018371	1,463		1,463	217	1,679
10314-132500 Capital Improve Prog	64	0.011876	945		945	140	1,086
10315-132500 Capital Improve Prog	11	0.002041	162		162	24	187
10316-132500 Capital Improve Prog	33	0.006124	488		488	72	560
10317-132500 Capital Improve Prog	275	0.051030	4,063		4,063	602	4,665
10319-160500 Government Agencies	48	0.008907	709		709	105	814
10320-132500 Capital Improve Prog	319	0.059195	4,713		4,713	699	5,412
10321-132500 Capital Improve Prog	1,094	0.203007	16,162		16,162	2,397	18,559
10322-132500 Capital Improve Prog	61	0.011319	901		901	134	1,035
10324-132500 Capital Improve Prog	13	0.002412	192		192	28	220
10325-132500 Capital Improve Prog	15	0.002783	222		222	33	254
10327-132500 Capital Improve Prog	4	0.000742	59		59	9	68
10330-132500 Capital Improve Prog	17	0.003155	251		251	37	288
10331-132500 Capital Improve Prog	4	0.000742	59		59	9	68
10334-132500 Capital Improve Prog	31	0.005752	458		458	68	526
10351-132500 Capital Improve Prog	373	0.069215	5,510		5,510	817	6,328
10352-132500 Capital Improve Prog	342	0.063463	5,052		5,052	749	5,802
10353-132500 Capital Improve Prog	27	0.005010	399		399	59	458
10354-132500 Capital Improve Prog	326	0.060494	4,816		4,816	714	5,530
10355-132500 Capital Improve Prog	18	0.003340	266		266	39	305
10361-132500 Capital Improve Prog	1,016	0.188533	15,010		15,010	2,226	17,235

Hillsborough County, Florida
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Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10400-101001 Property Appraiser	4	0.000742	59		59	9	68
10400-101200 Tax Collector	17	0.003155	251		251	37	288
10400-132000 Library Services	17,871	3.316206	264,015		264,015	39,149	303,164
10400-132500 Capital Improve Prog	3	0.000557	44		44	7	51
10401-132500 Capital Improve Prog	744	0.138059	10,991		10,991	1,630	12,621
10402-132500 Capital Improve Prog	86	0.015958	1,270		1,270	188	1,459
10425-132000 Library Services	28	0.005196	414		414	61	475
10426-132000 Library Services	45	0.008350	665		665	99	763
10428-132000 Library Services	47	0.008721	694		694	103	797
10501-132500 Capital Improve Prog	136	0.025237	2,009		2,009	298	2,307
10502-132500 Capital Improve Prog	685	0.127111	10,120		10,120	1,501	11,620
10503-132500 Capital Improve Prog	334	0.061978	4,934		4,934	732	5,666
10506-160000 Debt Service	17	0.003155	251		251	37	288
10507-132500 Capital Improve Prog	408	0.075710	6,028		6,028	894	6,921
10702-165000 Non-Departmental Allot	4	0.000742	59		59	9	68
10711-165000 Non-Departmental Allot	169	0.031360	2,497		2,497	370	2,867
10787-110501 Affordable Housing	1	0.000186	15		15	2	17
10788-110501 Affordable Housing	174	0.032288	2,571		2,571	381	2,952
10789-110501 Affordable Housing	505	0.093710	7,461		7,461	1,106	8,567
10792-120100 Human Resources	6	0.001113	89		89	13	102
10793-165000 Non-Departmental Allot	184	0.034144	2,718		2,718	403	3,121
10794-165000 Non-Departmental Allot	4	0.000742	59		59	9	68
10795-165000 Non-Departmental Allot	3	0.000557	44		44	7	51
10796-165000 Non-Departmental Allot	90	0.016701	1,330		1,330	197	1,527
10797-131600 Fire Rescue	2	0.000371	30		30	4	34
10797-165000 Non-Departmental Allot	32	0.005938	473		473	70	543
10798-165000 Non-Departmental Allot	279	0.051772	4,122		4,122	611	4,733
10799-165000 Non-Departmental Allot	68	0.012618	1,005		1,005	149	1,154
10801-160500 Government Agencies	112	0.020783	1,655		1,655	245	1,900
10802-160500 Government Agencies	12	0.002227	177		177	26	204
10803-101200 Tax Collector	12	0.002227	177		177	26	204
10803-110700 Economic Development	803	0.149008	11,863		11,863	1,759	13,622
10803-160500 Government Agencies	3	0.000557	44		44	7	51
10803-165000 Non-Departmental Allot	93	0.017257	1,374		1,374	204	1,578
10803-166000 Non-Profit Organizations	45	0.008350	665		665	99	763
10804-101200 Tax Collector	12	0.002227	177		177	26	204
10805-101200 Tax Collector	12	0.002227	177		177	26	204
10811-101200 Tax Collector	12	0.002227	177		177	26	204
10811-110700 Economic Development	151	0.028020	2,231		2,231	331	2,562
10811-160500 Government Agencies	2	0.000371	30		30	4	34
10811-166000 Non-Profit Organizations	13	0.002412	192		192	28	220
10900-132000 Library Services	307	0.056968	4,535		4,535	673	5,208
10902-102300 Planning Commission	1,250	0.231954	18,467		18,467	2,738	21,205
10905-102300 Planning Commission	4	0.000742	59		59	9	68
12284-102050 Environmental Protection	9	0.001670	133		133	20	153
12369-110501 Affordable Housing	4	0.000742	59		59	9	68
12370-110501 Affordable Housing	28	0.005196	414		414	61	475
12399-132500 Capital Improve Prog	11	0.002041	162		162	24	187
12400-132500 Capital Improve Prog	1	0.000186	15		15	2	17
12401-132500 Capital Improve Prog	3	0.000557	44		44	7	51
12407-132500 Capital Improve Prog	7	0.001299	103		103	15	119
12408-132500 Capital Improve Prog	68	0.012618	1,005		1,005	149	1,154

Hillsborough County, Florida
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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
12717-132500 Capital Improve Prog	6	0.001113	89		89	13	102
12824-132500 Capital Improve Prog	10	0.001856	148		148	22	170
12883-132500 Capital Improve Prog	4	0.000742	59		59	9	68
12888-132500 Capital Improve Prog	5	0.000928	74		74	11	85
12890-132500 Capital Improve Prog	16	0.002969	236		236	35	271
12896-132500 Capital Improve Prog	4	0.000742	59		59	9	68
12928-102050 Environmental Protection	291	0.053999	4,299		4,299	637	4,936
12940-132500 Capital Improve Prog	13	0.002412	192		192	28	220
12944-132500 Capital Improve Prog	1	0.000186	15		15	2	17
12945-132500 Capital Improve Prog	4	0.000742	59		59	9	68
12947-132500 Capital Improve Prog	33	0.006124	488		488	72	560
12948-132500 Capital Improve Prog	33	0.006124	488		488	72	560
12949-132500 Capital Improve Prog	9	0.001670	133		133	20	153
12990-110501 Affordable Housing	20	0.003711	295		295	44	339
13012-110501 Affordable Housing	5	0.000928	74		74	11	85
13013-110501 Affordable Housing	2	0.000371	30		30	4	34
13034-131000 Head Start	9	0.001670	133		133	20	153
13051-132500 Capital Improve Prog	4	0.000742	59		59	9	68
13057-132500 Capital Improve Prog	3	0.000557	44		44	7	51
13058-102050 Environmental Protection	123	0.022824	1,817		1,817	269	2,087
13067-110600 Management & Budget	4	0.000742	59		59	9	68
13068-131400 Social Services	5	0.000928	74		74	11	85
13070-132500 Capital Improve Prog	5	0.000928	74		74	11	85
13077-110501 Affordable Housing	623	0.115606	9,204		9,204	1,365	10,569
13078-110501 Affordable Housing	5	0.000928	74		74	11	85
13079-110501 Affordable Housing	65	0.012062	960		960	142	1,103
13080-131600 Fire Rescue	4	0.000742	59		59	9	68
13088-110501 Affordable Housing	1,094	0.203007	16,162		16,162	2,397	18,559
13112-110501 Affordable Housing	14	0.002598	207		207	31	237
13113-110501 Affordable Housing	25	0.004639	369		369	55	424
13134-131000 Head Start	134	0.024866	1,980		1,980	293	2,273
13136-131000 Head Start	90	0.016701	1,330		1,330	197	1,527
13147-131400 Social Services	40	0.007423	591		591	88	679
13148-131400 Social Services	30	0.005567	443		443	66	509
13149-131400 Social Services	143	0.026536	2,113		2,113	313	2,426
13152-102400 Metropolitan Planning	1	0.000186	15		15	2	17
13161-110600 Management & Budget	4	0.000742	59		59	9	68
13162-100300 13th Judicial Circuit	32	0.005938	473		473	70	543
13163-132500 Capital Improve Prog	98	0.018185	1,448		1,448	215	1,662
13166-132500 Capital Improve Prog	1	0.000186	15		15	2	17
13170-132500 Capital Improve Prog	29	0.005381	428		428	63	492
13172-131000 Head Start	368	0.068287	5,437		5,437	806	6,243
13172-132500 Capital Improve Prog	33	0.006124	488		488	72	560
13174-110501 Affordable Housing	5	0.000928	74		74	11	85
13175-132500 Capital Improve Prog	33	0.006124	488		488	72	560
13191-131400 Social Services	4	0.000742	59		59	9	68
13192-131400 Social Services	1	0.000186	15		15	2	17
13211-132500 Capital Improve Prog	11	0.002041	162		162	24	187
13212-110501 Affordable Housing	25	0.004639	369		369	55	424
13213-110501 Affordable Housing	67	0.012433	990		990	147	1,137
13214-110501 Affordable Housing	19	0.003526	281		281	42	322
13215-130210 Children's Services	6	0.001113	89		89	13	102

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13216-130210 Children's Services	6	0.001113	89		89	13	102
13217-130210 Children's Services	15	0.002783	222		222	33	254
13218-130210 Children's Services	38	0.007051	561		561	83	645
13221-102050 Environmental Protection	4	0.000742	59		59	9	68
13222-102050 Environmental Protection	17	0.003155	251		251	37	288
13223-102050 Environmental Protection	1	0.000186	15		15	2	17
13224-102050 Environmental Protection	20	0.003711	295		295	44	339
13225-102050 Environmental Protection	2	0.000371	30		30	4	34
13233-131100 Health Care Services	7	0.001299	103		103	15	119
13234-131000 Head Start	415	0.077009	6,131		6,131	909	7,040
13235-131000 Head Start	27	0.005010	399		399	59	458
13236-131000 Head Start	187	0.034700	2,763		2,763	410	3,172
13242-100300 13th Judicial Circuit	6	0.001113	89		89	13	102
13243-120802 Engineering & Operations	5	0.000928	74		74	11	85
13244-130150 Sunshine Line	4	0.000742	59		59	9	68
13245-110600 Management & Budget	32	0.005938	473		473	70	543
13246-110600 Management & Budget	10	0.001856	148		148	22	170
13251-102400 Metropolitan Planning	52	0.009649	768		768	114	882
13254-102400 Metropolitan Planning	9	0.001670	133		133	20	153
13255-102050 Environmental Protection	7	0.001299	103		103	15	119
13257-130210 Children's Services	28	0.005196	414		414	61	475
13258-132500 Capital Improve Prog	106	0.019670	1,566		1,566	232	1,798
13259-100300 13th Judicial Circuit	3	0.000557	44		44	7	51
13261-110600 Management & Budget	11	0.002041	162		162	24	187
13263-131600 Fire Rescue	9	0.001670	133		133	20	153
13264-131100 Health Care Services	2	0.000371	30		30	4	34
13265-131600 Fire Rescue	2	0.000371	30		30	4	34
13267-110600 Management & Budget	45	0.008350	665		665	99	763
13269-131600 Fire Rescue	8	0.001485	118		118	17	136
13270-131600 Fire Rescue	120	0.022268	1,773		1,773	263	2,036
13271-131600 Fire Rescue	17	0.003155	251		251	37	288
13272-131600 Fire Rescue	3	0.000557	44		44	7	51
13273-130500 Aging Services	10	0.001856	148		148	22	170
13274-130500 Aging Services	7	0.001299	103		103	15	119
13275-130500 Aging Services	6	0.001113	89		89	13	102
13276-130500 Aging Services	3	0.000557	44		44	7	51
13277-132500 Capital Improve Prog	23	0.004268	340		340	50	390
13287-131600 Fire Rescue	17	0.003155	251		251	37	288
13288-110860 Performance Data & Analytic	13	0.002412	192		192	28	220
13293-132500 Capital Improve Prog	20	0.003711	295		295	44	339
13301-130500 Aging Services	9	0.001670	133		133	20	153
13302-130500 Aging Services	11	0.002041	162		162	24	187
13303-130500 Aging Services	16	0.002969	236		236	35	271
13304-130500 Aging Services	9	0.001670	133		133	20	153
13305-130500 Aging Services	46	0.008536	680		680	101	780
13307-130500 Aging Services	54	0.010020	798		798	118	916
13308-130500 Aging Services	14	0.002598	207		207	31	237
13309-130500 Aging Services	7	0.001299	103		103	15	119
13310-130500 Aging Services	8	0.001485	118		118	17	136
13312-110501 Affordable Housing	265	0.049174	3,915		3,915	580	4,495
13313-110501 Affordable Housing	167	0.030989	2,467		2,467	366	2,833

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
13314-110501 Affordable Housing	105	0.019484	1,551		1,551	230	1,781
13315-130210 Children's Services	437	0.081091	6,456		6,456	957	7,413
13316-130210 Children's Services	740	0.137317	10,932		10,932	1,621	12,553
13317-130210 Children's Services	72	0.013361	1,064		1,064	158	1,221
13319-130100 Extension Services	9	0.001670	133		133	20	153
13320-102050 Environmental Protection	419	0.077751	6,190		6,190	918	7,108
13321-102050 Environmental Protection	430	0.079792	6,353		6,353	942	7,294
13322-102050 Environmental Protection	252	0.046762	3,723		3,723	552	4,275
13323-102050 Environmental Protection	375	0.069586	5,540		5,540	821	6,361
13324-102050 Environmental Protection	337	0.062535	4,979		4,979	738	5,717
13325-102050 Environmental Protection	45	0.008350	665		665	99	763
13326-102050 Environmental Protection	207	0.038412	3,058		3,058	453	3,512
13327-102050 Environmental Protection	20	0.003711	295		295	44	339
13329-131600 Fire Rescue	10	0.001856	148		148	22	170
13330-131600 Fire Rescue	21	0.003897	310		310	46	356
13331-131600 Fire Rescue	13	0.002412	192		192	28	220
13332-131600 Fire Rescue	9	0.001670	133		133	20	153
13333-131100 Health Care Services	1,045	0.193914	15,438		15,438	2,289	17,727
13334-120900 Facilities Management & Rea	4	0.000742	59		59	9	68
13334-131000 Head Start	2,764	0.512898	40,834		40,834	6,055	46,889
13335-131000 Head Start	112	0.020783	1,655		1,655	245	1,900
13336-120900 Facilities Management & Rea	3	0.000557	44		44	7	51
13336-131000 Head Start	2,192	0.406755	32,383		32,383	4,802	37,185
13338-100300 13th Judicial Circuit	23	0.004268	340		340	50	390
13339-100300 13th Judicial Circuit	218	0.040453	3,221		3,221	477	3,698
13340-100300 13th Judicial Circuit	2	0.000371	30		30	4	34
13341-110700 Economic Development	345	0.064019	5,097		5,097	756	5,852
13344-130150 Sunshine Line	381	0.070700	5,629		5,629	835	6,463
13345-110600 Management & Budget	45	0.008350	665		665	99	763
13346-110600 Management & Budget	6	0.001113	89		89	13	102
13347-131400 Social Services	12	0.002227	177		177	26	204
13348-131400 Social Services	1,019	0.189089	15,054		15,054	2,232	17,286
13349-131400 Social Services	1,080	0.200409	15,955		15,955	2,366	18,321
13350-132500 Capital Improve Prog	24	0.004454	355		355	52	407
13351-102400 Metropolitan Planning	486	0.090184	7,180		7,180	1,065	8,244
13352-102400 Metropolitan Planning	49	0.009093	724		724	107	831
13353-102400 Metropolitan Planning	15	0.002783	222		222	33	254
13354-102400 Metropolitan Planning	84	0.015587	1,241		1,241	184	1,425
13355-102400 Metropolitan Planning	10	0.001856	148		148	22	170
13357-130210 Children's Services	1	0.000186	15		15	2	17
13358-132500 Capital Improve Prog	21	0.003897	310		310	46	356
13359-100300 13th Judicial Circuit	27	0.005010	399		399	59	458
13362-132500 Capital Improve Prog	42	0.007794	620		620	92	712
13363-132500 Capital Improve Prog	24	0.004454	355		355	52	407
13364-131100 Health Care Services	460	0.085359	6,796		6,796	1,008	7,803
13368-131600 Fire Rescue	6	0.001113	89		89	13	102
13372-131600 Fire Rescue	3	0.000557	44		44	7	51
13378-130210 Children's Services	387	0.071813	5,717		5,717	848	6,565
13389-110700 Economic Development	186	0.034515	2,748		2,748	407	3,155
13390-110700 Economic Development	12	0.002227	177		177	26	204
13391-131400 Social Services	63	0.011691	931		931	138	1,069

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
13392-102050 Environmental Protection	14	0.002598	207		207	31	237
13393-132500 Capital Improve Prog	1	0.000186	15		15	2	17
13401-130500 Aging Services	19	0.003526	281		281	42	322
13402-130500 Aging Services	19	0.003526	281		281	42	322
13403-130500 Aging Services	20	0.003711	295		295	44	339
13404-130500 Aging Services	3	0.000557	44		44	7	51
13405-130500 Aging Services	21	0.003897	310		310	46	356
13407-130500 Aging Services	17	0.003155	251		251	37	288
13408-130500 Aging Services	5	0.000928	74		74	11	85
13409-130500 Aging Services	14	0.002598	207		207	31	237
13410-130500 Aging Services	18	0.003340	266		266	39	305
13412-110501 Affordable Housing	797	0.147894	11,774		11,774	1,746	13,520
13413-110501 Affordable Housing	831	0.154203	12,277		12,277	1,820	14,097
13414-110501 Affordable Housing	398	0.073854	5,880		5,880	872	6,752
13415-130210 Children's Services	126	0.023381	1,861		1,861	276	2,137
13416-130210 Children's Services	325	0.060308	4,801		4,801	712	5,513
13417-130210 Children's Services	34	0.006309	502		502	74	577
13419-130100 Extension Services	295	0.054741	4,358		4,358	646	5,004
13420-102050 Environmental Protection	138	0.025608	2,039		2,039	302	2,341
13421-102050 Environmental Protection	77	0.014288	1,137		1,137	169	1,306
13422-102050 Environmental Protection	79	0.014660	1,167		1,167	173	1,340
13423-102050 Environmental Protection	78	0.014474	1,152		1,152	171	1,323
13424-102050 Environmental Protection	145	0.026907	2,142		2,142	318	2,460
13425-102050 Environmental Protection	734	0.136204	10,844		10,844	1,608	12,452
13426-102050 Environmental Protection	162	0.030061	2,393		2,393	355	2,748
13427-102050 Environmental Protection	85	0.015773	1,256		1,256	186	1,442
13431-131600 Fire Rescue	4	0.000742	59		59	9	68
13433-131100 Health Care Services	1,153	0.213955	17,034		17,034	2,526	19,559
13434-120900 Facilities Management & Rea	12	0.002227	177		177	26	204
13434-131000 Head Start	7,576	1.405829	111,923		111,923	16,596	128,519
13435-131000 Head Start	393	0.072926	5,806		5,806	861	6,667
13436-120900 Facilities Management & Rea	11	0.002041	162		162	24	187
13436-131000 Head Start	6,617	1.227874	97,755		97,755	14,496	112,251
13438-100300 13th Judicial Circuit	2	0.000371	30		30	4	34
13439-100300 13th Judicial Circuit	58	0.010763	857		857	127	984
13441-110700 Economic Development	525	0.097421	7,756		7,756	1,150	8,906
13443-131400 Social Services	146	0.027092	2,157		2,157	320	2,477
13444-130150 Sunshine Line	106	0.019670	1,566		1,566	232	1,798
13445-110600 Management & Budget	59	0.010948	872		872	129	1,001
13447-131400 Social Services	740	0.137317	10,932		10,932	1,621	12,553
13448-131400 Social Services	236	0.043793	3,487		3,487	517	4,003
13449-131400 Social Services	206	0.038226	3,043		3,043	451	3,495
13450-100300 13th Judicial Circuit	19	0.003526	281		281	42	322
13451-102400 Metropolitan Planning	87	0.016144	1,285		1,285	191	1,476
13452-102400 Metropolitan Planning	2	0.000371	30		30	4	34
13453-102400 Metropolitan Planning	1	0.000186	15		15	2	17
13454-102400 Metropolitan Planning	5	0.000928	74		74	11	85
13456-131400 Social Services	173	0.032102	2,556		2,556	379	2,935
13459-100300 13th Judicial Circuit	9	0.001670	133		133	20	153
13464-131100 Health Care Services	705	0.130822	10,415		10,415	1,544	11,960
13469-131600 Fire Rescue	29	0.005381	428		428	63	492

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
13471-132500 Capital Improve Prog	15	0.002783	222		222	33	254
13478-130210 Children's Services	89	0.016515	1,315		1,315	195	1,510
13487-131600 Fire Rescue	4	0.000742	59		59	9	68
13489-110700 Economic Development	2	0.000371	30		30	4	34
13490-110700 Economic Development	20	0.003711	295		295	44	339
20003-160000 Debt Service	4	0.000742	59		59	9	68
20005-160000 Debt Service	6	0.001113	89		89	13	102
20006-160000 Debt Service	3	0.000557	44		44	7	51
20007-101001 Property Appraiser	4	0.000742	59		59	9	68
20007-101200 Tax Collector	17	0.003155	251		251	37	288
20007-160000 Debt Service	3	0.000557	44		44	7	51
20010-160000 Debt Service	3	0.000557	44		44	7	51
20011-160000 Debt Service	3	0.000557	44		44	7	51
20014-160000 Debt Service	22	0.004082	325		325	48	373
20015-160000 Debt Service	22	0.004082	325		325	48	373
20016-160000 Debt Service	5	0.000928	74		74	11	85
20017-160000 Debt Service	22	0.004082	325		325	48	373
20023-160000 Debt Service	6	0.001113	89		89	13	102
20024-160000 Debt Service	3	0.000557	44		44	7	51
20025-160000 Debt Service	4	0.000742	59		59	9	68
20026-160000 Debt Service	6	0.001113	89		89	13	102
20029-160000 Debt Service	3	0.000557	44		44	7	51
20030-101001 Property Appraiser	5	0.000928	74		74	11	85
20030-101200 Tax Collector	17	0.003155	251		251	37	288
20030-160000 Debt Service	10	0.001856	148		148	22	170
20033-160000 Debt Service	3	0.000557	44		44	7	51
20034-160000 Debt Service	4	0.000742	59		59	9	68
20036-160000 Debt Service	4	0.000742	59		59	9	68
20037-160000 Debt Service	4	0.000742	59		59	9	68
20050-101001 Property Appraiser	2	0.000371	30		30	4	34
20050-101200 Tax Collector	17	0.003155	251		251	37	288
20050-160000 Debt Service	4	0.000742	59		59	9	68
30002-132500 Capital Improve Prog	1,207	0.223975	17,831		17,831	2,644	20,475
30003-132500 Capital Improve Prog	696	0.129152	10,282		10,282	1,525	11,807
30005-132500 Capital Improve Prog	401	0.074411	5,924		5,924	878	6,803
30011-160500 Government Agencies	1	0.000186	15		15	2	17
30013-132500 Capital Improve Prog	6	0.001113	89		89	13	102
30014-160500 Government Agencies	1	0.000186	15		15	2	17
30019-132500 Capital Improve Prog	22	0.004082	325		325	48	373
30022-132500 Capital Improve Prog	39	0.007237	576		576	85	662
30024-132500 Capital Improve Prog	29	0.005381	428		428	63	492
30025-132500 Capital Improve Prog	373	0.069215	5,510		5,510	817	6,328
30040-132500 Capital Improve Prog	177	0.032845	2,615		2,615	388	3,003
30041-132500 Capital Improve Prog	1	0.000186	15		15	2	17
40003-110800 Information & Innovation	289	0.053628	4,270		4,270	633	4,903
40003-120500 Public Utilities	4,594	0.852479	67,869		67,869	10,064	77,933
40003-120822 Solid Waste Mgmt	17,699	3.284289	261,474		261,474	38,773	300,246
40003-110860 Performance Data & Analytic	270	0.050102	3,989		3,989	591	4,580
40007-132500 Capital Improve Prog	376	0.069772	5,555		5,555	824	6,378
40010-120500 Public Utilities	2	0.000371	30		30	4	34
40010-120822 Solid Waste Mgmt	2,287	0.424384	33,787		33,787	5,010	38,797

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
40011-160000 Debt Service	18	0.003340	266		266	39	305
40013-120822 Solid Waste Mgmt	37	0.006866	547		547	81	628
40017-132500 Capital Improve Prog	378	0.070143	5,584		5,584	828	6,412
40027-132500 Capital Improve Prog	24	0.004454	355		355	52	407
40100-110800 Information & Innovation	288	0.053442	4,255		4,255	631	4,886
40100-120010 Communications & Digital	271	0.050288	4,004		4,004	594	4,597
40100-120200 Development Services	932	0.172945	13,769		13,769	2,042	15,810
40100-120500 Public Utilities	118,520	21.992988	1,750,941		1,750,941	259,661	2,010,602
40100-110860 Performance Data & Analytic	265	0.049174	3,915		3,915	580	4,495
40100-120900 Facilities Mgmt & RE Svcs	283	0.052514	4,181		4,181	620	4,801
40100-133100 Ent Sol & Quality Assurance	151	0.028020	2,231		2,231	331	2,562
40101-160000 Debt Service	17	0.003155	251		251	37	288
40104-132500 Capital Improve Prog	1,947	0.361292	28,764		28,764	4,265	33,029
40105-120500 Public Utilities	1	0.000186	15		15	2	17
40105-132500 Capital Improve Prog	2,478	0.459826	36,608		36,608	5,428	42,037
40116-120500 Public Utilities	14	0.002598	207		207	31	237
40118-120500 Public Utilities	18	0.003340	266		266	39	305
40163-132500 Capital Improve Prog	279	0.051772	4,122		4,122	611	4,733
40164-132500 Capital Improve Prog	289	0.053628	4,270		4,270	633	4,903
40165-132500 Capital Improve Prog	89	0.016515	1,315		1,315	195	1,510
40167-101200 Tax Collector	1	0.000186	15		15	2	17
40167-160000 Debt Service	14	0.002598	207		207	31	237
40170-101200 Tax Collector	18	0.003340	266		266	39	305
40170-160000 Debt Service	4	0.000742	59		59	9	68
40171-132500 Capital Improve Prog	15	0.002783	222		222	33	254
40181-132500 Capital Improve Prog	36	0.006680	532		532	79	611
40184-132500 Capital Improve Prog	133	0.024680	1,965		1,965	291	2,256
40186-132500 Capital Improve Prog	27	0.005010	399		399	59	458
40189-132500 Capital Improve Prog	10	0.001856	148		148	22	170
40190-120500 Public Utilities	5	0.000928	74		74	11	85
40192-120500 Public Utilities	1	0.000186	15		15	2	17
50003-131900 Fleet Services	6,085	1.129154	89,896		89,896	13,330	103,226
50004-131900 Fleet Services	525	0.097421	7,756		7,756	1,150	8,906
50100-110600 Management & Budget	1,093	0.202821	16,147		16,147	2,394	18,542
50100-120100 Human Resources	967	0.179440	14,286		14,286	2,118	16,404
50100-165000 Non-Departmental Allot	2	0.000371	30		30	4	34
50101-165000 Non-Departmental Allot	125	0.023195	1,847		1,847	274	2,120
50102-165000 Non-Departmental Allot	549	0.101874	8,111		8,111	1,203	9,313
50104-120100 Human Resources	494	0.091668	7,298		7,298	1,082	8,380
50104-165000 Non-Departmental Allot	220	0.040824	3,250		3,250	482	3,732
50105-165000 Non-Departmental Allot	1	0.000186	15		15	2	17
60012-110600 Management & Budget	1	0.000186	15		15	2	17
60051-110600 Management & Budget	2	0.000371	30		30	4	34
60051-165000 Non-Departmental Allot	2	0.000371	30		30	4	34
Schedule .4 Total for County Finance	538,899	100.000000	7,961,346		7,961,346	1,102,797	9,064,143

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY24 Transaction Count - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	0.288184	2,943		2,943		2,943
00004-100200 County Attorney	50.00	3.602305	36,794		36,794		36,794
00004-101300 Sheriff	3.00	0.216138	2,208		2,208	559	2,767
00004-110001 County Administrator	3.00	0.216138	2,208		2,208		2,208
00004-110600 Mgmt & Budget	89.00	6.412104	65,493		65,493		65,493
00004-110650 Procurement Svcs	238.00	17.146974	175,139		175,139		175,139
00004-110700 Economic Development	7.00	0.504323	5,151		5,151	1,305	6,456
00004-110800 Info & Innov	42.00	3.025937	30,907		30,907		30,907
00004-120010 Communications	2.00	0.144092	1,472		1,472	373	1,845
00004-120100 Human Resources	4.00	0.288184	2,943		2,943		2,943
00004-120900 Facilities Management	74.00	5.331412	54,455		54,455		54,455
00004-130020 Pet Resources	2.00	0.144092	1,472		1,472	373	1,845
00004-131500 Homeless Services	5.00	0.360231	3,679		3,679	932	4,611
00004-133010 Govt Relations & Strategic	18.00	1.296830	13,246		13,246	3,356	16,601
10300-120860 Community Infrastructure	3.00	0.216138	2,208		2,208	559	2,767
10902-102300 Planning Commission	2.00	0.144092	1,472		1,472	373	1,845
40003-120500 Public Utilities	13.00	0.936599	9,566		9,566	2,423	11,990
50003-131900 Fleet Services	10.00	0.720461	7,359		7,359	1,864	9,223
C0003 Clerk - Board Svcs	90.00	6.484150	66,229		66,229		66,229
13th Judicial Circuit	6.00	0.432277	4,415		4,415	1,118	5,534
Environmental Protection	15.00	1.080692	11,038		11,038	2,796	13,834
Metropolitan Planning	2.00	0.144092	1,472		1,472	373	1,845
Affordable Housing	65.00	4.682997	47,832		47,832	12,117	59,949
Economic Development	84.00	6.051873	61,814		61,814	15,659	77,473
Performance Data & Analytics	14.00	1.008646	10,302		10,302	2,610	12,912
Code Enforcement	8.00	0.576369	5,887		5,887	1,491	7,378
Development Services	14.00	1.008646	10,302		10,302	2,610	12,912
Public Utilities	76.00	5.475504	55,927		55,927	14,168	70,095
Engineering & Operations	63.00	4.538905	46,360		46,360	11,745	58,105
Capital Programs	25.00	1.801153	18,397		18,397	4,661	23,057
Environmental Services	34.00	2.449568	25,020		25,020	6,338	31,358
Extension Services	8.00	0.576369	5,887		5,887	1,491	7,378
Sunshine Line	7.00	0.504323	5,151		5,151	1,305	6,456
Children's Services	8.00	0.576369	5,887		5,887	1,491	7,378
Consumer and Veteran Svcs	4.00	0.288184	2,943		2,943	746	3,689
Aging Services	13.00	0.936599	9,566		9,566	2,423	11,990
Head Start	29.00	2.089337	21,340		21,340	5,406	26,747
Health Care Services	90.00	6.484150	66,229		66,229	16,779	83,008
Social Services	11.00	0.792507	8,095		8,095	2,051	10,145
Fire Rescue	27.00	1.945245	19,869		19,869	5,033	24,902
Library Services	15.00	1.080692	11,038		11,038	2,796	13,834
Parks & Recreation	15.00	1.080692	11,038		11,038	2,796	13,834
Conservation & Environ	14.00	1.008646	10,302		10,302	2,610	12,912
All Other	82.00	5.907781	60,342		60,342	15,287	75,629
Schedule .4 Total for Board Records	1,388.00	100.000000	1,021,396		1,021,396	148,020	1,169,416

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY24 Agenda Items - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

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	0.288184	2,752		2,752		2,752
00004-100200 County Attorney	50.00	3.602305	34,397		34,397		34,397
00004-101300 Sheriff	3.00	0.216138	2,064		2,064	528	2,592
00004-110001 County Administrator	3.00	0.216138	2,064		2,064		2,064
00004-110600 Mgmt & Budget	89.00	6.412104	61,227		61,227		61,227
00004-110650 Procurement Svcs	238.00	17.146974	163,730		163,730		163,730
00004-110700 Economic Development	7.00	0.504323	4,816		4,816	1,232	6,048
00004-110800 Info & Innov	42.00	3.025937	28,893		28,893		28,893
00004-120010 Communications	2.00	0.144092	1,376		1,376	352	1,728
00004-120100 Human Resources	4.00	0.288184	2,752		2,752		2,752
00004-120900 Facilities Management	74.00	5.331412	50,907		50,907		50,907
00004-130020 Pet Resources	2.00	0.144092	1,376		1,376	352	1,728
00004-131500 Homeless Services	5.00	0.360231	3,440		3,440	880	4,320
00004-133010 Govt Relations & Strategic	18.00	1.296830	12,383		12,383	3,168	15,551
10300-120860 Community Infrastructure	3.00	0.216138	2,064		2,064	528	2,592
10902-102300 Planning Commission	2.00	0.144092	1,376		1,376	352	1,728
40003-120500 Public Utilities	13.00	0.936599	8,943		8,943	2,288	11,231
50003-131900 Fleet Services	10.00	0.720461	6,879		6,879	1,760	8,639
C0003 Clerk - Board Svcs	90.00	6.484150	61,914		61,914		61,914
13th Judicial Circuit	6.00	0.432277	4,128		4,128	1,056	5,184
Environmental Protection	15.00	1.080692	10,319		10,319	2,640	12,959
Metropolitan Planning	2.00	0.144092	1,376		1,376	352	1,728
Affordable Housing	65.00	4.682997	44,716		44,716	11,440	56,156
Economic Development	84.00	6.051873	57,787		57,787	14,784	72,571
Performance Data & Analytics	14.00	1.008646	9,631		9,631	2,464	12,095
Code Enforcement	8.00	0.576369	5,504		5,504	1,408	6,912
Development Services	14.00	1.008646	9,631		9,631	2,464	12,095
Public Utilities	76.00	5.475504	52,283		52,283	13,376	65,659
Engineering & Operations	63.00	4.538905	43,340		43,340	11,088	54,428
Capital Programs	25.00	1.801153	17,198		17,198	4,400	21,598
Environmental Services	34.00	2.449568	23,390		23,390	5,984	29,374
Extension Services	8.00	0.576369	5,504		5,504	1,408	6,912
Sunshine Line	7.00	0.504323	4,816		4,816	1,232	6,048
Children's Services	8.00	0.576369	5,504		5,504	1,408	6,912
Consumer and Veteran Svcs	4.00	0.288184	2,752		2,752	704	3,456
Aging Services	13.00	0.936599	8,943		8,943	2,288	11,231
Head Start	29.00	2.089337	19,950		19,950	5,104	25,054
Health Care Services	90.00	6.484150	61,914		61,914	15,841	77,756
Social Services	11.00	0.792507	7,567		7,567	1,936	9,503
Fire Rescue	27.00	1.945245	18,574		18,574	4,752	23,326
Library Services	15.00	1.080692	10,319		10,319	2,640	12,959
Parks & Recreation	15.00	1.080692	10,319		10,319	2,640	12,959
Conservation & Environ	14.00	1.008646	9,631		9,631	2,464	12,095
All Other	82.00	5.907781	56,411		56,411	14,432	70,843
Schedule .4 Total for Board Services	1,388.00	100.000000	954,858		954,858	139,743	1,094,602

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY24 Agenda Items - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,353,214		2,353,214		2,353,214
C0004 Clerk of Courts - Value Adjust Bd	3	2.500000	60,339		60,339	298,934	359,273
Schedule .4 Total for Enterprise Sol & Support	120	100.000000	2,413,553		2,413,553	298,934	2,712,487

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY24 Budget Positions - Clerk of Circuit Court

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,711,173		1,711,173	835,111	2,546,283
Schedule .4 Total for Court Operations	100	100.000000	1,711,173		1,711,173	835,111	2,546,283

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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	33,329	0	0	2,867	30,463
00004-100001 Board of Commissioners	16,129	0	662	2,761	12,706
00004-100100 County Internal Auditor	13,523	0	0	2,067	5,762
00004-100200 County Attorney	92,970	0	1,859	4,556	15,364
00004-100300 13th Judicial Circuit	28,141	0	0	4,798	23,342
00004-101001 Property Appraiser	68	0	0	0	68
00004-101100 Supervisor of Elections	237	0	0	0	237
00004-101200 Tax Collector	373	0	0	0	373
00004-101300 Sheriff	7,038	0	0	0	1,679
00004-101500 State Attorney Part I	2,159	0	38	0	2,120
00004-101550 State Atty Part II	38,583	0	20,002	2,940	15,641
00004-101600 Public Defender	543	0	0	0	543
00004-101700 Clerk of Court	162	0	0	0	162
00004-102020 Value Adjustment Board	187	0	0	0	187
00004-102050 Environmental Protection	94,295	0	57	20,292	73,946
00004-102550 Soil & Water Conservation	10,088	0	0	2,437	7,651
00004-110001 County Administrator	14,824	0	5	2,541	8,007
00004-110501 Affordable Housing	24,811	0	0	7,406	17,405
00004-110600 Mgmt & Budget	151,753	0	20	6,311	18,703
00004-110650 Procurement Svcs	368,491	0	251	8,363	21,008
00004-110700 Economic Development	103,140	0	1,157	21,826	67,652
00004-110800 Info & Innov	198,231	0	13	26,215	112,204
00004-120010 Communications	383,769	290,423	693	23,667	65,413
00004-120030 Customer Service & Supp	68,131	0	521	19,397	48,212
00004-120100 Human Resources	318,370	263,269	593	10,978	37,835
00004-120151 Code Enforcement	120,002	26,690	0	23,437	69,875
00004-120200 Development Services	4,740	0	0	1,534	3,206
00004-120500 Public Utilities	13,618	0	0	4,389	9,228
00004-120802 Engineering & Operations	76,124	0	0	13,917	62,207
00004-120840 Capital Programs	27,560	0	0	7,474	20,085
00004-110860 Performance Data & Analytic	47,387	0	3,846	11,395	32,147
00004-120860 Community Infrastructure	2,036	0	0	0	2,036
00004-120900 Facilities Management	541,328	146,855	1,321	38,948	248,842
00004-130020 Pet Resources	746,978	435,884	39,542	58,372	209,607
00004-130100 Extension Services	66,005	0	0	15,639	50,366
00004-130150 Sunshine Line	50,712	0	9,214	9,844	31,655
00004-130210 Children's Services	69,276	0	1,208	14,275	53,793
00004-130300 Consumer and Veteran Svcs	60,708	0	927	12,537	47,245
00004-130500 Aging Services	321,191	0	12,599	58,730	249,863
00004-131000 Head Start	662	0	0	0	662
00004-131100 Health Care Services	9,655	0	0	579	9,076
00004-131400 Social Services	64,515	0	199	11,693	52,622
00004-131500 Homeless Services	66,736	0	0	15,954	41,850
00004-131600 Fire Rescue	102,157	0	5	27,494	74,659
00004-131900 Fleet Services	119	0	0	0	119
00004-132200 Medical Examiner	97,569	0	1,794	22,133	73,641
00004-132250 Parks & Recreation	61,526	0	0	13,653	47,872
00004-132252 Conservation & Environ	520,945	0	181	117,919	402,845
00004-132500 Capital Improve Prog	34	0	0	0	34
00004-133010 Govt Relations & Strategic	91,697	0	0	16,304	43,241
00004-133100 Ent Sol & QA	181,248	146,307	0	8,955	25,986

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-160500 Government Agencies	5,157	0	0	0	5,157
00004-166000 Non-Profit Organizations	72,453	0	0	0	72,453
00004-167000 Guardian Ad-Litem	11,327	0	0	2,557	8,770
00005-110700 Economic Development	2,612	0	0	0	2,612
00005-120010 Communications & Digital	34	0	0	0	34
00005-165000 Non-Departmental Allot	1,035	0	0	0	1,035
00005-166000 Non-Profit Organizations	322	0	0	0	322
00006-166000 Non-Profit Organizations	1,968	0	0	0	1,968
00007-110501 Affordable Housing	6,891	0	0	886	6,005
00051-101001 Property Appraiser	68	0	0	0	68
00051-101200 Tax Collector	288	0	0	0	288
00051-101300 Sheriff	560	0	0	0	560
00051-110501 Affordable Housing	18,993	0	3,017	2,744	13,232
00051-110700 Economic Development	594	0	0	0	594
00051-110800 Information & Innovation	6,567	0	0	2,139	4,428
00051-120010 Communications & Digital	204	0	0	0	204
00051-120030 Customer Service & Supp	3,410	0	0	136	3,274
00051-120151 Code Enforcement	112,229	0	14,243	23,429	74,557
00051-120200 Development Services	269,394	0	13,971	70,227	185,196
00051-120500 Public Utilities	17	0	0	0	17
00051-120802 Engineering & Operations	144,384	0	82	20,684	123,617
00051-120840 Capital Programs	33,673	0	0	10,500	23,173
00051-110860 Performance Data & Analytic	57,333	0	0	16,585	40,748
00051-120900 Facilities Mgmt & RE Svcs	21,683	0	0	5,940	15,743
00051-130300 Consumer and Veteran Svcs	53,800	0	40,802	2,565	10,433
00051-131600 Fire Rescue	427,152	0	1,926	67,099	358,128
00051-132250 Parks & Recreation	535,594	0	45	93,332	442,218
00051-132252 Conservation & Environ	15,831	0	160	2,710	12,961
00051-165000 Non-Departmental Allot	3,715	0	0	0	3,715
00051-166000 Non-Profit Organizations	1,154	0	0	0	1,154
00052-110700 Economic Development	1,221	0	0	0	1,221
00101-801100 Supervisor of Elections	40,083	0	0	3,034	37,049
10034-165000 Non-Departmental Allot	220	0	0	0	220
10036-165000 Non-Departmental Allot	3,028	0	0	8	3,020
10038-165000 Non-Departmental Allot	2,528	0	0	0	2,528
10039-165000 Non-Departmental Allot	1,442	0	0	0	1,442
10040-132500 Capital Improve Prog	14,318	0	0	0	14,318
10041-132500 Capital Improve Prog	18,355	0	0	0	18,355
10043-131400 Social Services	509	0	0	0	509
10100-132500 Capital Improve Prog	1,001	0	0	0	1,001
10101-132500 Capital Improve Prog	14,521	0	0	0	14,521
10103-160500 Government Agencies	407	0	0	0	407
10104-160500 Government Agencies	34	0	0	0	34
10105-101300 Sheriff	373	0	0	0	373
10107-101300 Sheriff	373	0	0	0	373
10107-132252 Conservation & Environ	7,480	0	0	1,645	5,836
10107-160500 Government Agencies	237	0	0	0	237
10109-101300 Sheriff	187	0	0	0	187
10112-101300 Sheriff	187	0	0	0	187
10113-110600 Management & Budget	5,318	0	0	1,722	3,596
10117-100300 13th Judicial Circuit	30,892	0	0	9,008	21,884

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10118-131100 Health Care Services	1,442	0	0	0	1,442
10118-131400 Social Services	950	0	0	0	950
10119-100300 13th Judicial Circuit	8,468	0	0	2,395	6,073
10119-101300 Sheriff	373	0	0	0	373
10120-100300 13th Judicial Circuit	21,258	0	0	2,293	18,966
10120-101500 State Attorney Part I	3,902	0	0	0	3,902
10120-101600 Public Defender	10,993	0	0	0	10,993
10122-110600 Management & Budget	16,485	0	0	4,457	12,027
10124-160500 Government Agencies	695	0	0	0	695
10124-165000 Non-Departmental Allot	51	0	0	0	51
10125-110600 Management & Budget	6,820	0	0	1,986	4,835
10127-102050 Environmental Protection	16,131	0	0	3,102	13,028
10129-110800 Information & Innovation	6,745	0	0	2,131	4,614
10129-120500 Public Utilities	17	0	0	0	17
10129-131100 Health Care Services	291,762	0	46,666	16,150	228,946
10129-165000 Non-Departmental Allot	17	0	0	0	17
10131-102050 Environmental Protection	1,578	0	0	0	1,578
10134-110860 Performance Data & Analytic	20,529	0	0	4,108	16,421
10134-131600 Fire Rescue	34	0	0	0	34
10137-130210 Children's Services	170	0	0	0	170
10138-130020 Pet Resources	662	0	0	0	662
10140-110800 Information & Innovation	23,563	0	0	0	23,563
10141-110600 Management & Budget	17	0	0	0	17
10144-166000 Non-Profit Organizations	34	0	0	0	34
10145-110600 Management & Budget	695	0	0	0	695
10147-120151 Code Enforcement	7,552	0	0	2,412	5,140
10149-132252 Conservation & Environ	441	0	0	0	441
10150-102050 Environmental Protection	221	0	0	17	204
10150-120200 Development Services	187	0	0	0	187
10150-120500 Public Utilities	416	0	0	26	390
10150-165000 Non-Departmental Allot	17	0	0	0	17
10151-131100 Health Care Services	4,594	0	0	1,014	3,579
10152-131100 Health Care Services	136	0	0	0	136
10200-132500 Capital Improve Prog	187	0	0	0	187
10201-132500 Capital Improve Prog	9,992	0	0	0	9,992
10202-132500 Capital Improve Prog	543	0	0	0	543
10203-132500 Capital Improve Prog	2,629	0	0	0	2,629
10204-132500 Capital Improve Prog	5,242	0	0	0	5,242
10205-132500 Capital Improve Prog	1,238	0	0	0	1,238
10206-132500 Capital Improve Prog	68	0	0	0	68
10209-132500 Capital Improve Prog	746	0	0	0	746
10210-120200 Development Services	17,317	0	0	4,611	12,706
10212-120030 Customer Service & Supp	85	0	0	0	85
10212-120802 Engineering & Operations	475	0	0	0	475
10212-132252 Conservation & Environ	170	0	0	0	170
10213-132252 Conservation & Environ	475	0	0	0	475
10214-110800 Information & Innovation	5,513	0	0	1,781	3,732
10214-120200 Development Services	162,046	0	8,327	44,301	109,418
10215-120200 Development Services	492	0	0	0	492
10216-120500 Public Utilities	17	0	0	0	17
10216-130100 Extension Services	13,040	0	0	4,168	8,872
10218-101200 Tax Collector	288	0	0	0	288

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10218-132500 Capital Improve Prog	39,441	0	0	0	39,441
10219-120500 Public Utilities	10,454	0	0	2,582	7,871
10219-120802 Engineering & Operations	53,848	0	136	13,202	40,510
10219-120840 Capital Programs	9,028	0	0	2,531	6,497
10223-132500 Capital Improve Prog	6,786	0	0	0	6,786
10224-160000 Debt Service	305	0	0	0	305
10300-110800 Information & Innovation	7,288	0	0	2,301	4,987
10300-120200 Development Services	47,304	0	0	14,105	33,199
10300-120802 Engineering & Operations	311,101	0	1,260	32,378	277,463
10300-120840 Capital Programs	42,400	0	425	8,318	33,657
10300-110860 Performance Data & Analytic	25,480	0	0	7,193	18,287
10300-120860 Community Infrastructure	26,696	0	0	4,577	16,760
10300-120900 Facilities Mgmt & RE Svcs	22,299	0	0	7,014	15,285
10300-165000 Non-Departmental Allot	254	0	0	0	254
10301-132500 Capital Improve Prog	5,547	0	0	0	5,547
10302-101200 Tax Collector	237	0	0	0	237
10302-120802 Engineering & Operations	1,306	0	0	0	1,306
10305-132500 Capital Improve Prog	611	0	0	0	611
10306-132500 Capital Improve Prog	7,379	0	0	0	7,379
10307-132500 Capital Improve Prog	780	0	0	0	780
10308-132500 Capital Improve Prog	424	0	0	0	424
10309-132500 Capital Improve Prog	51	0	0	0	51
10310-132500 Capital Improve Prog	865	0	0	0	865
10311-132500 Capital Improve Prog	119	0	0	0	119
10312-132500 Capital Improve Prog	51	0	0	0	51
10313-132500 Capital Improve Prog	1,679	0	0	0	1,679
10314-132500 Capital Improve Prog	1,086	0	0	0	1,086
10315-132500 Capital Improve Prog	187	0	0	0	187
10316-132500 Capital Improve Prog	560	0	0	0	560
10317-132500 Capital Improve Prog	4,665	0	0	0	4,665
10319-160500 Government Agencies	814	0	0	0	814
10320-132500 Capital Improve Prog	5,412	0	0	0	5,412
10321-132500 Capital Improve Prog	18,559	0	0	0	18,559
10322-132500 Capital Improve Prog	1,035	0	0	0	1,035
10324-132500 Capital Improve Prog	220	0	0	0	220
10325-132500 Capital Improve Prog	254	0	0	0	254
10327-132500 Capital Improve Prog	68	0	0	0	68
10330-132500 Capital Improve Prog	288	0	0	0	288
10331-132500 Capital Improve Prog	68	0	0	0	68
10334-132500 Capital Improve Prog	526	0	0	0	526
10351-132500 Capital Improve Prog	6,328	0	0	0	6,328
10352-132500 Capital Improve Prog	5,802	0	0	0	5,802
10353-132500 Capital Improve Prog	458	0	0	0	458
10354-132500 Capital Improve Prog	5,530	0	0	0	5,530
10355-132500 Capital Improve Prog	305	0	0	0	305
10361-132500 Capital Improve Prog	17,235	0	0	0	17,235
10400-101001 Property Appraiser	68	0	0	0	68
10400-101200 Tax Collector	288	0	0	0	288
10400-132000 Library Services	542,849	0	203,344	36,340	303,164
10400-132500 Capital Improve Prog	51	0	0	0	51
10401-132500 Capital Improve Prog	12,621	0	0	0	12,621
10402-132500 Capital Improve Prog	1,459	0	0	0	1,459

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10425-132000 Library Services	475	0	0	0	475
10426-132000 Library Services	763	0	0	0	763
10428-132000 Library Services	797	0	0	0	797
10501-132500 Capital Improve Prog	2,307	0	0	0	2,307
10502-132500 Capital Improve Prog	11,620	0	0	0	11,620
10503-132500 Capital Improve Prog	5,666	0	0	0	5,666
10506-160000 Debt Service	288	0	0	0	288
10507-132500 Capital Improve Prog	6,921	0	0	0	6,921
10702-165000 Non-Departmental Allot	68	0	0	0	68
10711-165000 Non-Departmental Allot	2,867	0	0	0	2,867
10787-110501 Affordable Housing	17	0	0	0	17
10788-110501 Affordable Housing	3,020	0	0	68	2,952
10789-110501 Affordable Housing	11,984	0	0	3,418	8,567
10792-120100 Human Resources	136	0	0	34	102
10793-165000 Non-Departmental Allot	3,121	0	0	0	3,121
10794-165000 Non-Departmental Allot	68	0	0	0	68
10795-165000 Non-Departmental Allot	51	0	0	0	51
10796-165000 Non-Departmental Allot	1,527	0	0	0	1,527
10797-131600 Fire Rescue	34	0	0	0	34
10797-165000 Non-Departmental Allot	543	0	0	0	543
10798-165000 Non-Departmental Allot	4,733	0	0	0	4,733
10799-165000 Non-Departmental Allot	1,154	0	0	0	1,154
10801-160500 Government Agencies	1,900	0	0	0	1,900
10802-160500 Government Agencies	204	0	0	0	204
10803-101200 Tax Collector	204	0	0	0	204
10803-110700 Economic Development	19,954	0	0	6,332	13,622
10803-160500 Government Agencies	51	0	0	0	51
10803-165000 Non-Departmental Allot	1,578	0	0	0	1,578
10803-166000 Non-Profit Organizations	763	0	0	0	763
10804-101200 Tax Collector	204	0	0	0	204
10805-101200 Tax Collector	204	0	0	0	204
10811-101200 Tax Collector	204	0	0	0	204
10811-110700 Economic Development	2,562	0	0	0	2,562
10811-160500 Government Agencies	34	0	0	0	34
10811-166000 Non-Profit Organizations	220	0	0	0	220
10900-132000 Library Services	7,654	0	0	2,446	5,208
10902-102300 Planning Commission	34,715	0	6,801	3,136	21,205
10905-102300 Planning Commission	68	0	0	0	68
12284-102050 Environmental Protection	153	0	0	0	153
12369-110501 Affordable Housing	68	0	0	0	68
12370-110501 Affordable Housing	475	0	0	0	475
12399-132500 Capital Improve Prog	187	0	0	0	187
12400-132500 Capital Improve Prog	17	0	0	0	17
12401-132500 Capital Improve Prog	51	0	0	0	51
12407-132500 Capital Improve Prog	119	0	0	0	119
12408-132500 Capital Improve Prog	1,154	0	0	0	1,154
12717-132500 Capital Improve Prog	102	0	0	0	102
12824-132500 Capital Improve Prog	170	0	0	0	170
12883-132500 Capital Improve Prog	68	0	0	0	68
12888-132500 Capital Improve Prog	85	0	0	0	85
12890-132500 Capital Improve Prog	271	0	0	0	271
12896-132500 Capital Improve Prog	68	0	0	0	68

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12928-102050 Environmental Protection	6,965	0	0	2,028	4,936
12940-132500 Capital Improve Prog	220	0	0	0	220
12944-132500 Capital Improve Prog	17	0	0	0	17
12945-132500 Capital Improve Prog	68	0	0	0	68
12947-132500 Capital Improve Prog	560	0	0	0	560
12948-132500 Capital Improve Prog	560	0	0	0	560
12949-132500 Capital Improve Prog	153	0	0	0	153
12990-110501 Affordable Housing	339	0	0	0	339
13012-110501 Affordable Housing	85	0	0	0	85
13013-110501 Affordable Housing	34	0	0	0	34
13034-131000 Head Start	153	0	0	0	153
13051-132500 Capital Improve Prog	68	0	0	0	68
13057-132500 Capital Improve Prog	51	0	0	0	51
13058-102050 Environmental Protection	2,087	0	0	0	2,087
13067-110600 Management & Budget	68	0	0	0	68
13068-131400 Social Services	85	0	0	0	85
13070-132500 Capital Improve Prog	85	0	0	0	85
13077-110501 Affordable Housing	13,449	0	0	2,881	10,569
13078-110501 Affordable Housing	85	0	0	0	85
13079-110501 Affordable Housing	1,103	0	0	0	1,103
13080-131600 Fire Rescue	68	0	0	0	68
13088-110501 Affordable Housing	23,493	0	0	4,935	18,559
13112-110501 Affordable Housing	237	0	0	0	237
13113-110501 Affordable Housing	424	0	0	0	424
13134-131000 Head Start	2,273	0	0	0	2,273
13136-131000 Head Start	1,527	0	0	0	1,527
13147-131400 Social Services	679	0	0	0	679
13148-131400 Social Services	509	0	0	0	509
13149-131400 Social Services	2,426	0	0	0	2,426
13152-102400 Metropolitan Planning	17	0	0	0	17
13161-110600 Management & Budget	68	0	0	0	68
13162-100300 13th Judicial Circuit	543	0	0	0	543
13163-132500 Capital Improve Prog	1,662	0	0	0	1,662
13166-132500 Capital Improve Prog	17	0	0	0	17
13170-132500 Capital Improve Prog	492	0	0	0	492
13172-131000 Head Start	6,243	0	0	0	6,243
13172-132500 Capital Improve Prog	560	0	0	0	560
13174-110501 Affordable Housing	85	0	0	0	85
13175-132500 Capital Improve Prog	560	0	0	0	560
13191-131400 Social Services	68	0	0	0	68
13192-131400 Social Services	17	0	0	0	17
13211-132500 Capital Improve Prog	187	0	0	0	187
13212-110501 Affordable Housing	424	0	0	0	424
13213-110501 Affordable Housing	1,137	0	0	0	1,137
13214-110501 Affordable Housing	322	0	0	0	322
13215-130210 Children's Services	102	0	0	0	102
13216-130210 Children's Services	102	0	0	0	102
13217-130210 Children's Services	254	0	0	0	254
13218-130210 Children's Services	645	0	0	0	645
13221-102050 Environmental Protection	68	0	0	0	68
13222-102050 Environmental Protection	288	0	0	0	288
13223-102050 Environmental Protection	17	0	0	0	17

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13224-102050 Environmental Protection	339	0	0	0	339
13225-102050 Environmental Protection	34	0	0	0	34
13233-131100 Health Care Services	136	0	0	17	119
13234-131000 Head Start	7,040	0	0	0	7,040
13235-131000 Head Start	458	0	0	0	458
13236-131000 Head Start	3,172	0	0	0	3,172
13242-100300 13th Judicial Circuit	102	0	0	0	102
13243-120802 Engineering & Operations	85	0	0	0	85
13244-130150 Sunshine Line	68	0	0	0	68
13245-110600 Management & Budget	543	0	0	0	543
13246-110600 Management & Budget	170	0	0	0	170
13251-102400 Metropolitan Planning	908	0	0	26	882
13254-102400 Metropolitan Planning	153	0	0	0	153
13255-102050 Environmental Protection	119	0	0	0	119
13257-130210 Children's Services	475	0	0	0	475
13258-132500 Capital Improve Prog	1,798	0	0	0	1,798
13259-100300 13th Judicial Circuit	51	0	0	0	51
13261-110600 Management & Budget	187	0	0	0	187
13263-131600 Fire Rescue	153	0	0	0	153
13264-131100 Health Care Services	51	0	0	17	34
13265-131600 Fire Rescue	34	0	0	0	34
13267-110600 Management & Budget	763	0	0	0	763
13269-131600 Fire Rescue	136	0	0	0	136
13270-131600 Fire Rescue	2,036	0	0	0	2,036
13271-131600 Fire Rescue	288	0	0	0	288
13272-131600 Fire Rescue	51	0	0	0	51
13273-130500 Aging Services	170	0	0	0	170
13274-130500 Aging Services	119	0	0	0	119
13275-130500 Aging Services	102	0	0	0	102
13276-130500 Aging Services	51	0	0	0	51
13277-132500 Capital Improve Prog	390	0	0	0	390
13287-131600 Fire Rescue	288	0	0	0	288
13288-110860 Performance Data & Analytic	220	0	0	0	220
13293-132500 Capital Improve Prog	339	0	0	0	339
13301-130500 Aging Services	153	0	0	0	153
13302-130500 Aging Services	187	0	0	0	187
13303-130500 Aging Services	271	0	0	0	271
13304-130500 Aging Services	153	0	0	0	153
13305-130500 Aging Services	780	0	0	0	780
13307-130500 Aging Services	916	0	0	0	916
13308-130500 Aging Services	237	0	0	0	237
13309-130500 Aging Services	119	0	0	0	119
13310-130500 Aging Services	136	0	0	0	136
13312-110501 Affordable Housing	4,589	0	0	94	4,495
13313-110501 Affordable Housing	2,833	0	0	0	2,833
13314-110501 Affordable Housing	1,815	0	0	34	1,781
13315-130210 Children's Services	9,612	0	0	2,199	7,413
13316-130210 Children's Services	16,908	0	0	4,355	12,553
13317-130210 Children's Services	1,221	0	0	0	1,221
13319-130100 Extension Services	161	0	0	8	153
13320-102050 Environmental Protection	9,000	0	0	1,892	7,108
13321-102050 Environmental Protection	9,195	0	0	1,900	7,294

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
OMB 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
13322-102050 Environmental Protection	6,005	0	0	1,730	4,275
13323-102050 Environmental Protection	8,296	0	0	1,935	6,361
13324-102050 Environmental Protection	7,481	0	0	1,764	5,717
13325-102050 Environmental Protection	806	0	0	43	763
13326-102050 Environmental Protection	4,756	0	0	1,244	3,512
13327-102050 Environmental Protection	399	0	0	60	339
13329-131600 Fire Rescue	170	0	0	0	170
13330-131600 Fire Rescue	356	0	0	0	356
13331-131600 Fire Rescue	220	0	0	0	220
13332-131600 Fire Rescue	153	0	0	0	153
13333-131100 Health Care Services	18,776	0	0	1,048	17,727
13334-120900 Facilities Management & Rea	68	0	0	0	68
13334-131000 Head Start	47,732	0	0	844	46,889
13335-131000 Head Start	1,925	0	0	26	1,900
13336-120900 Facilities Management & Rea	51	0	0	0	51
13336-131000 Head Start	37,799	0	0	614	37,185
13338-100300 13th Judicial Circuit	390	0	0	0	390
13339-100300 13th Judicial Circuit	5,343	0	0	1,645	3,698
13340-100300 13th Judicial Circuit	34	0	0	0	34
13341-110700 Economic Development	6,875	0	0	1,023	5,852
13344-130150 Sunshine Line	8,756	0	0	2,293	6,463
13345-110600 Management & Budget	763	0	0	0	763
13346-110600 Management & Budget	102	0	0	0	102
13347-131400 Social Services	204	0	0	0	204
13348-131400 Social Services	21,479	0	0	4,193	17,286
13349-131400 Social Services	22,156	0	0	3,835	18,321
13350-132500 Capital Improve Prog	407	0	0	0	407
13351-102400 Metropolitan Planning	13,494	0	2,369	2,881	8,244
13352-102400 Metropolitan Planning	873	0	42	0	831
13353-102400 Metropolitan Planning	254	0	0	0	254
13354-102400 Metropolitan Planning	1,425	0	0	0	1,425
13355-102400 Metropolitan Planning	170	0	0	0	170
13357-130210 Children's Services	17	0	0	0	17
13358-132500 Capital Improve Prog	356	0	0	0	356
13359-100300 13th Judicial Circuit	458	0	0	0	458
13362-132500 Capital Improve Prog	712	0	0	0	712
13363-132500 Capital Improve Prog	407	0	0	0	407
13364-131100 Health Care Services	8,954	0	0	1,151	7,803
13368-131600 Fire Rescue	102	0	0	0	102
13372-131600 Fire Rescue	51	0	0	0	51
13378-130210 Children's Services	8,721	0	0	2,156	6,565
13389-110700 Economic Development	4,331	0	0	1,176	3,155
13390-110700 Economic Development	204	0	0	0	204
13391-131400 Social Services	1,069	0	0	0	1,069
13392-102050 Environmental Protection	237	0	0	0	237
13393-132500 Capital Improve Prog	17	0	0	0	17
13401-130500 Aging Services	322	0	0	0	322
13402-130500 Aging Services	322	0	0	0	322
13403-130500 Aging Services	339	0	0	0	339
13404-130500 Aging Services	51	0	0	0	51
13405-130500 Aging Services	356	0	0	0	356

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13407-130500 Aging Services	288	0	0	0	288
13408-130500 Aging Services	85	0	0	0	85
13409-130500 Aging Services	237	0	0	0	237
13410-130500 Aging Services	305	0	0	0	305
13412-110501 Affordable Housing	18,233	0	0	4,713	13,520
13413-110501 Affordable Housing	18,452	0	0	4,355	14,097
13414-110501 Affordable Housing	9,061	0	0	2,310	6,752
13415-130210 Children's Services	2,802	0	0	665	2,137
13416-130210 Children's Services	6,740	0	0	1,227	5,513
13417-130210 Children's Services	577	0	0	0	577
13419-130100 Extension Services	7,425	0	0	2,420	5,004
13420-102050 Environmental Protection	2,886	0	0	545	2,341
13421-102050 Environmental Protection	1,809	0	0	503	1,306
13422-102050 Environmental Protection	1,834	0	0	494	1,340
13423-102050 Environmental Protection	1,851	0	0	528	1,323
13424-102050 Environmental Protection	3,286	0	0	827	2,460
13425-102050 Environmental Protection	15,341	0	0	2,889	12,452
13426-102050 Environmental Protection	3,907	0	0	1,159	2,748
13427-102050 Environmental Protection	1,442	0	0	0	1,442
13431-131600 Fire Rescue	68	0	0	0	68
13433-131100 Health Care Services	21,059	0	0	1,500	19,559
13434-120900 Facilities Management & Rea	204	0	0	0	204
13434-131000 Head Start	168,947	0	38	40,389	128,519
13435-131000 Head Start	8,917	0	0	2,250	6,667
13436-120900 Facilities Management & Rea	187	0	0	0	187
13436-131000 Head Start	149,695	0	4	37,440	112,251
13438-100300 13th Judicial Circuit	34	0	0	0	34
13439-100300 13th Judicial Circuit	1,367	0	0	383	984
13441-110700 Economic Development	12,093	0	0	3,187	8,906
13443-131400 Social Services	2,511	0	0	34	2,477
13444-130150 Sunshine Line	2,505	0	0	707	1,798
13445-110600 Management & Budget	1,001	0	0	0	1,001
13447-131400 Social Services	15,229	0	0	2,676	12,553
13448-131400 Social Services	4,199	0	0	196	4,003
13449-131400 Social Services	3,529	0	0	34	3,495
13450-100300 13th Judicial Circuit	322	0	0	0	322
13451-102400 Metropolitan Planning	2,047	0	0	571	1,476
13452-102400 Metropolitan Planning	34	0	0	0	34
13453-102400 Metropolitan Planning	17	0	0	0	17
13454-102400 Metropolitan Planning	85	0	0	0	85
13456-131400 Social Services	3,131	0	0	196	2,935
13459-100300 13th Judicial Circuit	153	0	0	0	153
13464-131100 Health Care Services	13,451	0	0	1,491	11,960
13469-131600 Fire Rescue	492	0	0	0	492
13471-132500 Capital Improve Prog	254	0	0	0	254
13478-130210 Children's Services	2,132	0	0	622	1,510
13487-131600 Fire Rescue	68	0	0	0	68
13489-110700 Economic Development	34	0	0	0	34
13490-110700 Economic Development	339	0	0	0	339
20003-160000 Debt Service	68	0	0	0	68
20005-160000 Debt Service	102	0	0	0	102

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
20006-160000 Debt Service	51	0	0	0	51
20007-101001 Property Appraiser	68	0	0	0	68
20007-101200 Tax Collector	288	0	0	0	288
20007-160000 Debt Service	51	0	0	0	51
20010-160000 Debt Service	51	0	0	0	51
20011-160000 Debt Service	51	0	0	0	51
20014-160000 Debt Service	373	0	0	0	373
20015-160000 Debt Service	373	0	0	0	373
20016-160000 Debt Service	85	0	0	0	85
20017-160000 Debt Service	373	0	0	0	373
20023-160000 Debt Service	102	0	0	0	102
20024-160000 Debt Service	51	0	0	0	51
20025-160000 Debt Service	68	0	0	0	68
20026-160000 Debt Service	102	0	0	0	102
20029-160000 Debt Service	51	0	0	0	51
20030-101001 Property Appraiser	85	0	0	0	85
20030-101200 Tax Collector	288	0	0	0	288
20030-160000 Debt Service	170	0	0	0	170
20033-160000 Debt Service	51	0	0	0	51
20034-160000 Debt Service	68	0	0	0	68
20036-160000 Debt Service	68	0	0	0	68
20037-160000 Debt Service	68	0	0	0	68
20050-101001 Property Appraiser	34	0	0	0	34
20050-101200 Tax Collector	288	0	0	0	288
20050-160000 Debt Service	68	0	0	0	68
30002-132500 Capital Improve Prog	20,475	0	0	0	20,475
30003-132500 Capital Improve Prog	11,807	0	0	0	11,807
30005-132500 Capital Improve Prog	6,803	0	0	0	6,803
30011-160500 Government Agencies	17	0	0	0	17
30013-132500 Capital Improve Prog	102	0	0	0	102
30014-160500 Government Agencies	17	0	0	0	17
30019-132500 Capital Improve Prog	373	0	0	0	373
30022-132500 Capital Improve Prog	662	0	0	0	662
30024-132500 Capital Improve Prog	492	0	0	0	492
30025-132500 Capital Improve Prog	6,328	0	0	0	6,328
30040-132500 Capital Improve Prog	3,003	0	0	0	3,003
30041-132500 Capital Improve Prog	17	0	0	0	17
40003-110800 Information & Innovation	7,127	0	0	2,224	4,903
40003-120500 Public Utilities	138,055	0	1,473	35,429	77,933
40003-120822 Solid Waste Mgmt	356,940	0	180	56,514	300,246
40003-110860 Performance Data & Analytic	6,745	0	0	2,165	4,580
40007-132500 Capital Improve Prog	6,378	0	0	0	6,378
40010-120500 Public Utilities	34	0	0	0	34
40010-120822 Solid Waste Mgmt	45,709	0	0	6,912	38,797
40011-160000 Debt Service	305	0	0	0	305
40013-120822 Solid Waste Mgmt	628	0	0	0	628
40017-132500 Capital Improve Prog	6,412	0	0	0	6,412
40027-132500 Capital Improve Prog	407	0	0	0	407
40100-110800 Information & Innovation	7,161	0	0	2,276	4,886
40100-120010 Communications & Digital	6,728	0	0	2,131	4,597
40100-120200 Development Services	22,015	0	0	6,204	15,810
40100-120500 Public Utilities	2,851,419	0	296,638	544,179	2,010,602

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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
40100-110860 Performance Data & Analytic	6,652	0	0	2,156	4,495
40100-120900 Facilities Mgmt & RE Svcs	6,983	0	0	2,182	4,801
40100-133100 Ent Sol & Quality Assurance	3,780	0	0	1,219	2,562
40101-160000 Debt Service	288	0	0	0	288
40104-132500 Capital Improve Prog	33,029	0	0	0	33,029
40105-120500 Public Utilities	17	0	0	0	17
40105-132500 Capital Improve Prog	42,037	0	0	0	42,037
40116-120500 Public Utilities	237	0	0	0	237
40118-120500 Public Utilities	305	0	0	0	305
40163-132500 Capital Improve Prog	4,733	0	0	0	4,733
40164-132500 Capital Improve Prog	4,903	0	0	0	4,903
40165-132500 Capital Improve Prog	1,510	0	0	0	1,510
40167-101200 Tax Collector	17	0	0	0	17
40167-160000 Debt Service	237	0	0	0	237
40170-101200 Tax Collector	305	0	0	0	305
40170-160000 Debt Service	68	0	0	0	68
40171-132500 Capital Improve Prog	254	0	0	0	254
40181-132500 Capital Improve Prog	611	0	0	0	611
40184-132500 Capital Improve Prog	2,256	0	0	0	2,256
40186-132500 Capital Improve Prog	458	0	0	0	458
40189-132500 Capital Improve Prog	170	0	0	0	170
40190-120500 Public Utilities	85	0	0	0	85
40192-120500 Public Utilities	17	0	0	0	17
50003-131900 Fleet Services	140,972	0	0	19,883	103,226
50004-131900 Fleet Services	8,906	0	0	0	8,906
50100-110600 Management & Budget	23,825	0	42	5,241	18,542
50100-120100 Human Resources	23,248	0	0	6,844	16,404
50100-165000 Non-Departmental Allot	34	0	0	0	34
50101-165000 Non-Departmental Allot	2,120	0	0	0	2,120
50102-165000 Non-Departmental Allot	9,313	0	0	0	9,313
50104-120100 Human Resources	10,997	0	0	2,616	8,380
50104-165000 Non-Departmental Allot	4,149	0	0	418	3,732
50105-165000 Non-Departmental Allot	17	0	0	0	17
60012-110600 Management & Budget	17	0	0	0	17
60051-110600 Management & Budget	34	0	0	0	34
60051-165000 Non-Departmental Allot	34	0	0	0	34
C0003 Clerk - Board Svcs	2,481,358	0	0	0	0
C0004 Clerk of Courts - Value Adjust Bd	359,273	0	0	0	0
Clerk of Courts	2,546,283	0	0	0	0
13th Judicial Circuit	10,717	0	0	0	0
Environmental Protection	26,793	0	0	0	0
Metropolitan Planning	3,572	0	0	0	0
Affordable Housing	116,105	0	0	0	0
Economic Development	150,044	0	0	0	0
Performance Data & Analytics	25,007	0	0	0	0
Code Enforcement	14,290	0	0	0	0
Development Services	25,007	0	0	0	0
Public Utilities	699,918	564,164	0	0	0
Engineering & Operations	112,533	0	0	0	0
Capital Programs	44,656	0	0	0	0
Environmental Services	60,732	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
Extension Services	14,290	0	0	0	0
Sunshine Line	12,504	0	0	0	0
Children's Services	14,290	0	0	0	0
Consumer and Veteran Svcs	7,145	0	0	0	0
Aging Services	23,221	0	0	0	0
Head Start	51,801	0	0	0	0
Health Care Services	160,764	0	0	0	0
Social Services	19,649	0	0	0	0
Fire Rescue	48,228	0	0	0	0
Library Services	26,793	0	0	0	0
Parks & Recreation	30,130	3,336	0	0	0
Conservation & Environ	25,007	0	0	0	0
All Other	146,471	0	0	0	0
Direct Bill	0	0	0	0	0
Total	21,317,981	1,876,929	738,699	2,115,423	9,064,143

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

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	2,943	2,752	0	0
00004-100200 County Attorney	36,794	34,397	0	0
00004-100300 13th Judicial Circuit	0	0	0	0
00004-101001 Property Appraiser	0	0	0	0
00004-101100 Supervisor of Elections	0	0	0	0
00004-101200 Tax Collector	0	0	0	0
00004-101300 Sheriff	2,767	2,592	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	2,208	2,064	0	0
00004-110501 Affordable Housing	0	0	0	0
00004-110600 Mgmt & Budget	65,493	61,227	0	0
00004-110650 Procurement Svcs	175,139	163,730	0	0
00004-110700 Economic Development	6,456	6,048	0	0
00004-110800 Info & Innov	30,907	28,893	0	0
00004-120010 Communications	1,845	1,728	0	0
00004-120030 Customer Service & Supp	0	0	0	0
00004-120100 Human Resources	2,943	2,752	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	0	0	0	0
00004-120900 Facilities Management	54,455	50,907	0	0
00004-130020 Pet Resources	1,845	1,728	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	4,611	4,320	0	0
00004-131600 Fire Rescue	0	0	0	0
00004-131900 Fleet Services	0	0	0	0
00004-132200 Medical Examiner	0	0	0	0
00004-132250 Parks & Recreation	0	0	0	0
00004-132252 Conservation & Environ	0	0	0	0
00004-132500 Capital Improve Prog	0	0	0	0
00004-133010 Govt Relations & Strategic	16,601	15,551	0	0
00004-133100 Ent Sol & QA	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
00004-160500 Government Agencies	0	0	0	0
00004-166000 Non-Profit Organizations	0	0	0	0
00004-167000 Guardian Ad-Litem	0	0	0	0
00005-110700 Economic Development	0	0	0	0
00005-120010 Communications & Digital	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
00051-120500 Public Utilities	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
10043-131400 Social Services	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
10104-160500 Government Agencies	0	0	0	0
10105-101300 Sheriff	0	0	0	0
10107-101300 Sheriff	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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
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
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
10124-165000 Non-Departmental Allot	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
10137-130210 Children's Services	0	0	0	0
10138-130020 Pet Resources	0	0	0	0
10140-110800 Information & Innovation	0	0	0	0
10141-110600 Management & Budget	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
10149-132252 Conservation & Environ	0	0	0	0
10150-102050 Environmental Protection	0	0	0	0
10150-120200 Development Services	0	0	0	0
10150-120500 Public Utilities	0	0	0	0
10150-165000 Non-Departmental Allot	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
10206-132500 Capital Improve Prog	0	0	0	0
10209-132500 Capital Improve Prog	0	0	0	0
10210-120200 Development Services	0	0	0	0
10212-120030 Customer Service & Supp	0	0	0	0
10212-120802 Engineering & Operations	0	0	0	0
10212-132252 Conservation & Environ	0	0	0	0
10213-132252 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
10216-120500 Public Utilities	0	0	0	0
10216-130100 Extension Services	0	0	0	0
10218-101200 Tax Collector	0	0	0	0

Hillsborough County, Florida
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
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
10300-120860 Community Infrastructure	2,767	2,592	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
10305-132500 Capital Improve Prog	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
10324-132500 Capital Improve Prog	0	0	0	0
10325-132500 Capital Improve Prog	0	0	0	0
10327-132500 Capital Improve Prog	0	0	0	0
10330-132500 Capital Improve Prog	0	0	0	0
10331-132500 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

Hillsborough County, Florida
OMB Cost Allocation Plan
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
10425-132000 Library Services	0	0	0	0
10426-132000 Library Services	0	0	0	0
10428-132000 Library Services	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
10787-110501 Affordable Housing	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
10794-165000 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
10797-131600 Fire Rescue	0	0	0	0
10797-165000 Non-Departmental Allot	0	0	0	0
10798-165000 Non-Departmental Allot	0	0	0	0
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
10900-132000 Library Services	0	0	0	0
10902-102300 Planning Commission	1,845	1,728	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
12399-132500 Capital Improve Prog	0	0	0	0
12400-132500 Capital Improve Prog	0	0	0	0
12401-132500 Capital Improve Prog	0	0	0	0
12407-132500 Capital Improve Prog	0	0	0	0
12408-132500 Capital Improve Prog	0	0	0	0
12717-132500 Capital Improve Prog	0	0	0	0
12824-132500 Capital Improve Prog	0	0	0	0
12883-132500 Capital Improve Prog	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

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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
12928-102050 Environmental Protection	0	0	0	0
12940-132500 Capital Improve Prog	0	0	0	0
12944-132500 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
12949-132500 Capital Improve Prog	0	0	0	0
12990-110501 Affordable Housing	0	0	0	0
13012-110501 Affordable Housing	0	0	0	0
13013-110501 Affordable Housing	0	0	0	0
13034-131000 Head Start	0	0	0	0
13051-132500 Capital Improve Prog	0	0	0	0
13057-132500 Capital Improve Prog	0	0	0	0
13058-102050 Environmental Protection	0	0	0	0
13067-110600 Management & Budget	0	0	0	0
13068-131400 Social Services	0	0	0	0
13070-132500 Capital Improve Prog	0	0	0	0
13077-110501 Affordable Housing	0	0	0	0
13078-110501 Affordable Housing	0	0	0	0
13079-110501 Affordable Housing	0	0	0	0
13080-131600 Fire Rescue	0	0	0	0
13088-110501 Affordable Housing	0	0	0	0
13112-110501 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
13147-131400 Social Services	0	0	0	0
13148-131400 Social Services	0	0	0	0
13149-131400 Social Services	0	0	0	0
13152-102400 Metropolitan Planning	0	0	0	0
13161-110600 Management & Budget	0	0	0	0
13162-100300 13th Judicial Circuit	0	0	0	0
13163-132500 Capital Improve Prog	0	0	0	0
13166-132500 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
13174-110501 Affordable Housing	0	0	0	0
13175-132500 Capital Improve Prog	0	0	0	0
13191-131400 Social Services	0	0	0	0
13192-131400 Social Services	0	0	0	0
13211-132500 Capital Improve Prog	0	0	0	0
13212-110501 Affordable Housing	0	0	0	0
13213-110501 Affordable Housing	0	0	0	0
13214-110501 Affordable Housing	0	0	0	0
13215-130210 Children's Services	0	0	0	0
13216-130210 Children's Services	0	0	0	0
13217-130210 Children's Services	0	0	0	0
13218-130210 Children's Services	0	0	0	0
13221-102050 Environmental Protection	0	0	0	0
13222-102050 Environmental Protection	0	0	0	0
13223-102050 Environmental Protection	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13224-102050 Environmental Protection	0	0	0	0
13225-102050 Environmental Protection	0	0	0	0
13233-131100 Health Care Services	0	0	0	0
13234-131000 Head Start	0	0	0	0
13235-131000 Head Start	0	0	0	0
13236-131000 Head Start	0	0	0	0
13242-100300 13th Judicial Circuit	0	0	0	0
13243-120802 Engineering & Operations	0	0	0	0
13244-130150 Sunshine Line	0	0	0	0
13245-110600 Management & Budget	0	0	0	0
13246-110600 Management & Budget	0	0	0	0
13251-102400 Metropolitan Planning	0	0	0	0
13254-102400 Metropolitan Planning	0	0	0	0
13255-102050 Environmental Protection	0	0	0	0
13257-130210 Children's Services	0	0	0	0
13258-132500 Capital Improve Prog	0	0	0	0
13259-100300 13th Judicial Circuit	0	0	0	0
13261-110600 Management & Budget	0	0	0	0
13263-131600 Fire Rescue	0	0	0	0
13264-131100 Health Care Services	0	0	0	0
13265-131600 Fire Rescue	0	0	0	0
13267-110600 Management & Budget	0	0	0	0
13269-131600 Fire Rescue	0	0	0	0
13270-131600 Fire Rescue	0	0	0	0
13271-131600 Fire Rescue	0	0	0	0
13272-131600 Fire Rescue	0	0	0	0
13273-130500 Aging Services	0	0	0	0
13274-130500 Aging Services	0	0	0	0
13275-130500 Aging Services	0	0	0	0
13276-130500 Aging Services	0	0	0	0
13277-132500 Capital Improve Prog	0	0	0	0
13287-131600 Fire Rescue	0	0	0	0
13288-110860 Performance Data & Analytic	0	0	0	0
13293-132500 Capital Improve Prog	0	0	0	0
13301-130500 Aging Services	0	0	0	0
13302-130500 Aging Services	0	0	0	0
13303-130500 Aging Services	0	0	0	0
13304-130500 Aging Services	0	0	0	0
13305-130500 Aging Services	0	0	0	0
13307-130500 Aging Services	0	0	0	0
13308-130500 Aging Services	0	0	0	0
13309-130500 Aging Services	0	0	0	0
13310-130500 Aging Services	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
13315-130210 Children's Services	0	0	0	0
13316-130210 Children's Services	0	0	0	0
13317-130210 Children's Services	0	0	0	0
13319-130100 Extension Services	0	0	0	0
13320-102050 Environmental Protection	0	0	0	0
13321-102050 Environmental Protection	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13322-102050 Environmental Protection	0	0	0	0
13323-102050 Environmental Protection	0	0	0	0
13324-102050 Environmental Protection	0	0	0	0
13325-102050 Environmental Protection	0	0	0	0
13326-102050 Environmental Protection	0	0	0	0
13327-102050 Environmental Protection	0	0	0	0
13329-131600 Fire Rescue	0	0	0	0
13330-131600 Fire Rescue	0	0	0	0
13331-131600 Fire Rescue	0	0	0	0
13332-131600 Fire Rescue	0	0	0	0
13333-131100 Health Care Services	0	0	0	0
13334-120900 Facilities Management & Rea	0	0	0	0
13334-131000 Head Start	0	0	0	0
13335-131000 Head Start	0	0	0	0
13336-120900 Facilities Management & Rea	0	0	0	0
13336-131000 Head Start	0	0	0	0
13338-100300 13th Judicial Circuit	0	0	0	0
13339-100300 13th Judicial Circuit	0	0	0	0
13340-100300 13th Judicial Circuit	0	0	0	0
13341-110700 Economic Development	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
13347-131400 Social Services	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
13351-102400 Metropolitan Planning	0	0	0	0
13352-102400 Metropolitan Planning	0	0	0	0
13353-102400 Metropolitan Planning	0	0	0	0
13354-102400 Metropolitan Planning	0	0	0	0
13355-102400 Metropolitan Planning	0	0	0	0
13357-130210 Children's Services	0	0	0	0
13358-132500 Capital Improve Prog	0	0	0	0
13359-100300 13th Judicial Circuit	0	0	0	0
13362-132500 Capital Improve Prog	0	0	0	0
13363-132500 Capital Improve Prog	0	0	0	0
13364-131100 Health Care Services	0	0	0	0
13368-131600 Fire Rescue	0	0	0	0
13372-131600 Fire Rescue	0	0	0	0
13378-130210 Children's Services	0	0	0	0
13389-110700 Economic Development	0	0	0	0
13390-110700 Economic Development	0	0	0	0
13391-131400 Social Services	0	0	0	0
13392-102050 Environmental Protection	0	0	0	0
13393-132500 Capital Improve Prog	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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
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
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
13431-131600 Fire Rescue	0	0	0	0
13433-131100 Health Care Services	0	0	0	0
13434-120900 Facilities Management & Rea	0	0	0	0
13434-131000 Head Start	0	0	0	0
13435-131000 Head Start	0	0	0	0
13436-120900 Facilities Management & Rea	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
13447-131400 Social Services	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
13453-102400 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
13489-110700 Economic Development	0	0	0	0
13490-110700 Economic Development	0	0	0	0
20003-160000 Debt Service	0	0	0	0
20005-160000 Debt Service	0	0	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
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
20011-160000 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
20024-160000 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
20034-160000 Debt Service	0	0	0	0
20036-160000 Debt Service	0	0	0	0
20037-160000 Debt Service	0	0	0	0
20050-101001 Property Appraiser	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
30013-132500 Capital Improve Prog	0	0	0	0
30014-160500 Government Agencies	0	0	0	0
30019-132500 Capital Improve Prog	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
30041-132500 Capital Improve Prog	0	0	0	0
40003-110800 Information & Innovation	0	0	0	0
40003-120500 Public Utilities	11,990	11,231	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
40010-120500 Public Utilities	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

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
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
40101-160000 Debt Service	0	0	0	0
40104-132500 Capital Improve Prog	0	0	0	0
40105-120500 Public Utilities	0	0	0	0
40105-132500 Capital Improve Prog	0	0	0	0
40116-120500 Public Utilities	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
40167-101200 Tax Collector	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
40171-132500 Capital Improve Prog	0	0	0	0
40181-132500 Capital Improve Prog	0	0	0	0
40184-132500 Capital Improve Prog	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
40192-120500 Public Utilities	0	0	0	0
50003-131900 Fleet Services	9,223	8,639	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
50100-165000 Non-Departmental Allot	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
60012-110600 Management & Budget	0	0	0	0
60051-110600 Management & Budget	0	0	0	0
60051-165000 Non-Departmental Allot	0	0	0	0
C0003 Clerk - Board Svcs	66,229	61,914	2,353,214	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	359,273	0
Clerk of Courts	0	0	0	2,546,283
13th Judicial Circuit	5,534	5,184	0	0
Environmental Protection	13,834	12,959	0	0
Metropolitan Planning	1,845	1,728	0	0
Affordable Housing	59,949	56,156	0	0
Economic Development	77,473	72,571	0	0
Performance Data & Analytics	12,912	12,095	0	0
Code Enforcement	7,378	6,912	0	0
Development Services	12,912	12,095	0	0
Public Utilities	70,095	65,659	0	0
Engineering & Operations	58,105	54,428	0	0
Capital Programs	23,057	21,598	0	0
Environmental Services	31,358	29,374	0	0

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
Extension Services	7,378	6,912	0	0
Sunshine Line	6,456	6,048	0	0
Children's Services	7,378	6,912	0	0
Consumer and Veteran Svcs	3,689	3,456	0	0
Aging Services	11,990	11,231	0	0
Head Start	26,747	25,054	0	0
Health Care Services	83,008	77,756	0	0
Social Services	10,145	9,503	0	0
Fire Rescue	24,902	23,326	0	0
Library Services	13,834	12,959	0	0
Parks & Recreation	13,834	12,959	0	0
Conservation & Environ	12,912	12,095	0	0
All Other	75,629	70,843	0	0
Direct Bill	0	0	0	0
Total	1,169,416	1,094,602	2,712,487	2,546,283

This cost center has been established to receive allocated costs from central services that are identified to the **13th Judicial Circuit**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the 13th Judicial Circuit.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	846,543		846,543	
00004-100200 County Attorney	82	30	112	
00004-110650 Procurement Svcs	91,961	19,480	111,441	
00004-120900 Facilities Management	1,848,548	278,580	2,127,128	
00004-133100 Ent Sol & QA	22,203	96	22,299	
C0003 Clerk - Board Svcs	8,543	2,174	10,717	
Total Allocated Additions:	2,817,880	300,361	3,118,240	3,118,240
Total To Be Allocated:	2,817,880	300,361		3,118,240

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,817,880	0	2,817,880
1st Allocation	2,817,880	0	2,817,880
Allocation Step 2			
Inbound - All Others	300,361	0	300,361
2nd Allocation	300,361	0	300,361
Total For 13th Judicial Circuit			
Schedule .3 Total	3,118,240	0	3,118,240

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,653,469.94	46.513762	1,310,702		1,310,702	139,709	1,450,411
10117-100300 13th Judicial Circuit	1,020,861.35	28.717850	809,234		809,234	86,257	895,492
10119-100300 13th Judicial Circuit	500,068.81	14.067435	396,403		396,403	42,253	438,656
10120-100300 13th Judicial Circuit	315,539.92	8.876453	250,128		250,128	26,661	276,789
13339-100300 13th Judicial Circuit	50,667.73	1.425334	40,164		40,164	4,281	44,445
13439-100300 13th Judicial Circuit	14,189.56	0.399166	11,248		11,248	1,199	12,447
Schedule .4 Total for 13th Judicial Circuit	3,554,797.31	100.000000	2,817,880		2,817,880	300,361	3,118,240

Allocation Basis: Total Salaries & Wages by Fund/13th Judicial Circuit
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 13th Judicial Circuit

Receiving Department	Total	13th Judicial Circuit
00004-100300 13th Judicial Circuit	1,450,411	1,450,411
10117-100300 13th Judicial Circuit	895,492	895,492
10119-100300 13th Judicial Circuit	438,656	438,656
10120-100300 13th Judicial Circuit	276,789	276,789
13339-100300 13th Judicial Circuit	44,445	44,445
13439-100300 13th Judicial Circuit	12,447	12,447
Direct Bill	0	0
Total	3,118,240	3,118,240

This cost center has been established to receive allocated costs from central services that are identified to the **Clerk of Court**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Clerk of Court.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	939,340		939,340	
00004-110800 Info & Innov	20,412	3,138	23,550	
00004-120900 Facilities Management	2,077,003	350,014	2,427,017	
00004-133100 Ent Sol & QA	164,744		164,744	
Total Allocated Additions:	3,201,499	353,152	3,554,652	3,554,652
Total To Be Allocated:	3,201,499	353,152		3,554,652

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	3,201,499	0	3,201,499
1st Allocation	3,201,499	0	3,201,499
Allocation Step 2			
Inbound - All Others	353,152	0	353,152
2nd Allocation	353,152	0	353,152
Total For Clerk of Court - CCC			
Schedule .3 Total	3,554,652	0	3,554,652

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	12,692,785.35	31.229921	999,826		999,826	136,463	1,136,289
C0003 Clerk - Board Svcs	7,795,375.71	19.180106	614,051		614,051		614,051
C0004 Clerk of Courts - Value Adjust Bd	171,078.07	0.420928	13,476		13,476	1,839	15,315
C1006 Clerk of Courts - Court Opns	19,983,788.08	49.169045	1,574,147		1,574,147	214,850	1,788,997
Schedule .4 Total for Clerk of Court - CCC	40,643,027.21	100.000000	3,201,499		3,201,499	353,152	3,554,652

Allocation Basis: Total Salaries & Wages by Fund/Clerk of Court
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Clerk of Court - CCC

Receiving Department	Total	Clerk of Court - CCC
C0002 Clerk of Courts - Gen Govt Svcs	1,136,289	1,136,289
C0003 Clerk - Board Svcs	614,051	614,051
C0004 Clerk of Courts - Value Adjust Bd	15,315	15,315
C1006 Clerk of Courts - Court Opns	1,788,997	1,788,997
Direct Bill	0	0
Total	3,554,652	3,554,652

This cost center has been established to receive allocated costs from central services that are identified to the **Environmental Protection Commission**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Environmental Protection Commission.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department Environmental Protection

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	5,952	2,149	8,101	
00004-110650 Procurement Svcs	129,489	28,266	157,755	
00004-110800 Info & Innov	13,608	2,092	15,700	
00004-120900 Facilities Management	671,885	135,211	807,096	
00004-133100 Ent Sol & QA	152,895	6,349	159,244	
C0003 Clerk - Board Svcs	21,357	5,436	26,793	
Total Allocated Additions:	995,187	179,502	1,174,689	1,174,689
Total To Be Allocated:	995,187	179,502		1,174,689

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	995,187	0	995,187
1st Allocation	995,187	0	995,187
Allocation Step 2			
Inbound - All Others	179,502	0	179,502
2nd Allocation	179,502	0	179,502
Total For Environmental Protection			
Schedule .3 Total	1,174,689	0	1,174,689

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	8,323,934.67	68.946805	686,150		686,150	123,761	809,911
10127-102050 Environmental Protection	888,403.20	7.358607	73,232		73,232	13,209	86,441
12928-102050 Environmental Protection	65,135.99	0.539519	5,369		5,369	968	6,338
13058-102050 Environmental Protection	53,221.16	0.440829	4,387		4,387	791	5,178
13320-102050 Environmental Protection	157,132.84	1.301525	12,953		12,953	2,336	15,289
13321-102050 Environmental Protection	816,753.13	6.765132	67,326		67,326	12,144	79,469
13322-102050 Environmental Protection	226,171.18	1.873367	18,644		18,644	3,363	22,006
13323-102050 Environmental Protection	57,793.47	0.478701	4,764		4,764	859	5,623
13324-102050 Environmental Protection	197,440.42	1.635391	16,275		16,275	2,936	19,211
13326-102050 Environmental Protection	29,076.17	0.240837	2,397		2,397	432	2,829
13327-102050 Environmental Protection	2,349.43	0.019460	194		194	35	228
13420-102050 Environmental Protection	55,284.42	0.457919	4,557		4,557	822	5,379
13421-102050 Environmental Protection	291,858.37	2.417451	24,058		24,058	4,339	28,397
13422-102050 Environmental Protection	80,630.62	0.667860	6,646		6,646	1,199	7,845
13423-102050 Environmental Protection	18,582.92	0.153922	1,532		1,532	276	1,808
13424-102050 Environmental Protection	83,346.55	0.690356	6,870		6,870	1,239	8,110
13425-102050 Environmental Protection	664,295.91	5.502336	54,759		54,759	9,877	64,635
13426-102050 Environmental Protection	31,465.05	0.260624	2,594		2,594	468	3,062
13427-102050 Environmental Protection	30,105.04	0.249359	2,482		2,482	448	2,929
Schedule .4 Total for Environmental Protection	12,072,980.54	100.000000	995,187		995,187	179,502	1,174,689

Allocation Basis: Total Salaries & Wages by Fund/Environmental Protection Comm
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Environmental Protection

Receiving Department	Total	Environmental Protection
00004-102050 Environmental Protection	809,911	809,911
10127-102050 Environmental Protection	86,441	86,441
12928-102050 Environmental Protection	6,338	6,338
13058-102050 Environmental Protection	5,178	5,178
13320-102050 Environmental Protection	15,289	15,289
13321-102050 Environmental Protection	79,469	79,469
13322-102050 Environmental Protection	22,006	22,006
13323-102050 Environmental Protection	5,623	5,623
13324-102050 Environmental Protection	19,211	19,211
13326-102050 Environmental Protection	2,829	2,829
13327-102050 Environmental Protection	228	228
13420-102050 Environmental Protection	5,379	5,379
13421-102050 Environmental Protection	28,397	28,397
13422-102050 Environmental Protection	7,845	7,845
13423-102050 Environmental Protection	1,808	1,808
13424-102050 Environmental Protection	8,110	8,110
13425-102050 Environmental Protection	64,635	64,635
13426-102050 Environmental Protection	3,062	3,062
13427-102050 Environmental Protection	2,929	2,929
Direct Bill	0	0
Total	1,174,689	1,174,689

This cost center has been established to receive allocated costs from central services that are identified to the **Metropolitan Planning Organization**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Metropolitan Planning Organization.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	17,209	836	18,045	
C0003 Clerk - Board Svcs	2,848	725	3,572	
Total Allocated Additions:	16,524	1,561	18,085	18,085
Total To Be Allocated:	16,524	1,561		18,085

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	16,524	0	16,524
1st Allocation	16,524	0	16,524
Allocation Step 2			
Inbound - All Others	1,561	0	1,561
2nd Allocation	1,561	0	1,561
Total For Metropolitan Planning			
Schedule .3 Total	18,085	0	18,085

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
13351-102400 Metropolitan Planning	532,521.36	75.492073	12,474		12,474	1,178	13,653
13451-102400 Metropolitan Planning	172,879.01	24.507927	4,050		4,050	382	4,432
Schedule .4 Total for Metropolitan Planning	705,400.37	100.000000	16,524		16,524	1,561	18,085

Allocation Basis: Total Salaries & Wages by Fund/Metropolitan Planning
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Metropolitan Planning

Receiving Department	Total	Metropolitan Planning
13351-102400 Metropolitan Planning	13,653	13,653
13451-102400 Metropolitan Planning	4,432	4,432
Direct Bill	0	0
Total	18,085	18,085

This cost center has been established to receive allocated costs from central services that are identified to the **Deputy County Administrator**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Departments that report to the Deputy County Administrator.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	5,732	2,069	7,802	
Total Allocated Additions:	5,732	2,069	7,802	7,802
Total To Be Allocated:	5,732	2,069		7,802

All Monetary Values are US Dollars
MAXCAP 2025 Maximus US Services, Inc.
Prepared By Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	5,732	0	5,732
1st Allocation	5,732	0	5,732
Allocation Step 2			
Inbound - All Others	2,069	0	2,069
2nd Allocation	2,069	0	2,069
Total For Deputy County Administrator			
Schedule .3 Total	7,802	0	7,802

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,932,013.73	1.158937	66		66	25	91
00004-120200 Development Services	43,035.99	0.017011	1		1	0	1
00004-120802 Engineering & Operations	1,726,719.50	0.682520	39		39	15	54
00004-120840 Capital Programs	1,333,661.44	0.527156	30		30	11	42
00004-120900 Facilities Management	10,168,402.37	4.019263	230		230		230
00004-130020 Pet Resources	4,792,557.50	1.894354	109		109	41	149
00004-130300 Consumer and Veteran Svcs	1,327,550.58	0.524741	30		30	11	41
00004-131600 Fire Rescue	1,366,229.48	0.540029	31		31	12	43
00004-132200 Medical Examiner	4,413,760.95	1.744627	100		100	38	138
00004-132250 Parks & Recreation	1,063,482.79	0.420363	24		24	9	33
00004-132252 Conservation & Environ	8,954,680.07	3.539516	203		203	76	279
00051-120151 Code Enforcement	4,092,885.97	1.617795	93		93	35	128
00051-120200 Development Services	5,570,576.34	2.201881	126		126	47	174
00051-120802 Engineering & Operations	4,742,564.97	1.874593	107		107	40	148
00051-120840 Capital Programs	1,022,762.09	0.404267	23		23	9	32
00051-120900 Facilities Mgmt & RE Svcs	310,060.45	0.122558	7		7	3	10
00051-130300 Consumer and Veteran Svcs	230,508.56	0.091113	5		5	2	7
00051-131600 Fire Rescue	115,753,589.25	45.753909	2,623		2,623	987	3,609
00051-132250 Parks & Recreation	11,276,040.98	4.457080	256		256	96	352
00051-132252 Conservation & Environ	404,303.53	0.159809	9		9	3	13
10107-132252 Conservation & Environ	78,180.12	0.030902	2		2	1	2
10147-120151 Code Enforcement	35,890.10	0.014186	1		1	0	1
10210-120200 Development Services	196,731.13	0.077762	4		4	2	6
10214-120200 Development Services	10,402,450.28	4.111776	236		236	89	324
10219-120802 Engineering & Operations	763,549.01	0.301808	17		17	7	24
10219-120840 Capital Programs	198,828.46	0.078591	5		5	2	6
10300-120200 Development Services	1,301,028.49	0.514257	29		29	11	41
10300-120802 Engineering & Operations	20,934,123.07	8.274629	474		474	178	653
10300-120840 Capital Programs	3,440,954.21	1.360106	78		78	29	107
10300-120860 Community Infrastructure	823,200.97	0.325387	19		19	7	26
10300-120900 Facilities Mgmt & RE Svcs	925,955.45	0.366002	21		21	8	29
10400-132000 Library Services	19,600,714.63	7.747573	444		444	167	611
10900-132000 Library Services	146,046.52	0.057728	3		3	1	5
13272-131600 Fire Rescue	4,372,252.19	1.728220	99		99	37	136
13330-131600 Fire Rescue	275,119.00	0.108746	6		6	2	9
13331-131600 Fire Rescue	74,065.00	0.029276	2		2	1	2
13372-131600 Fire Rescue	2,859,598.00	1.130313	65		65	24	89
13431-131600 Fire Rescue	26,451.00	0.010455	1		1	0	1
40100-120200 Development Services	318,849.89	0.126032	7		7	3	10
40100-120900 Facilities Mgmt & RE Svcs	76,764.58	0.030343	2		2	1	2
50003-131900 Fleet Services	4,615,546.05	1.824386	105		105	39	144
Schedule .4 Total for Deputy County Administrator	252,991,684.69	100.000000	5,732		5,732	2,069	7,802

Allocation Basis: Total Salaries & Wages by Fund/Dep County Admin Depts

Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Deputy County Administrator

Receiving Department	Total	Deputy County Administrator
00004-120151 Code Enforcement	91	91
00004-120200 Development Services	1	1
00004-120802 Engineering & Operations	54	54
00004-120840 Capital Programs	42	42
00004-120900 Facilities Management	230	230
00004-130020 Pet Resources	149	149
00004-130300 Consumer and Veteran Svcs	41	41
00004-131600 Fire Rescue	43	43
00004-132200 Medical Examiner	138	138
00004-132250 Parks & Recreation	33	33
00004-132252 Conservation & Environ	279	279
00051-120151 Code Enforcement	128	128
00051-120200 Development Services	174	174
00051-120802 Engineering & Operations	148	148
00051-120840 Capital Programs	32	32
00051-120900 Facilities Mgmt & RE Svcs	10	10
00051-130300 Consumer and Veteran Svcs	7	7
00051-131600 Fire Rescue	3,609	3,609
00051-132250 Parks & Recreation	352	352
00051-132252 Conservation & Environ	13	13
10107-132252 Conservation & Environ	2	2
10147-120151 Code Enforcement	1	1
10210-120200 Development Services	6	6
10214-120200 Development Services	324	324
10219-120802 Engineering & Operations	24	24
10219-120840 Capital Programs	6	6
10300-120200 Development Services	41	41
10300-120802 Engineering & Operations	653	653
10300-120840 Capital Programs	107	107
10300-120860 Community Infrastructure	26	26
10300-120900 Facilities Mgmt & RE Svcs	29	29
10400-132000 Library Services	611	611
10900-132000 Library Services	5	5
13272-131600 Fire Rescue	136	136
13330-131600 Fire Rescue	9	9
13331-131600 Fire Rescue	2	2
13372-131600 Fire Rescue	89	89
13431-131600 Fire Rescue	1	1
40100-120200 Development Services	10	10
40100-120900 Facilities Mgmt & RE Svcs	2	2
50003-131900 Fleet Services	144	144
Direct Bill	0	0
Total	7,802	7,802

This cost center has been established to receive allocated costs from central services that are identified to **Affordable Housing**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Affordable Housing.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	24,074		24,074	
00004-165000 Non-Dept Allot	39,519	1,334	40,853	
00004-100200 County Attorney	143,546	51,815	195,361	
00004-110650 Procurement Svcs	98,060	20,400	118,460	
00004-110800 Info & Innov	185,172	93,488	278,660	
00004-120900 Facilities Management	399,930	104,576	504,507	
00004-133100 Ent Sol & QA	160,980	8,157	169,137	
C0003 Clerk - Board Svcs	92,548	23,557	116,105	
Total Allocated Additions:	1,143,829	303,328	1,447,157	1,447,157
Total To Be Allocated:	1,143,829	303,328		1,447,157

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,143,829	0	1,143,829
1st Allocation	1,143,829	0	1,143,829
Allocation Step 2			
Inbound - All Others	303,328	0	303,328
2nd Allocation	303,328	0	303,328
Total For Affordable Housing			
Schedule .3 Total	1,447,157	0	1,447,157

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	670,963.21	19.002143	217,352		217,352	57,639	274,991
00007-110501 Affordable Housing	292,571.11	8.285816	94,776		94,776	25,133	119,909
00051-110501 Affordable Housing	732,334.45	20.740220	237,233		237,233	62,911	300,144
10789-110501 Affordable Housing	384,259.55	10.882496	124,477		124,477	33,010	157,487
13077-110501 Affordable Housing	4,223.13	0.119602	1,368		1,368	363	1,731
13078-110501 Affordable Housing	9,308.24	0.263616	3,015		3,015	800	3,815
13079-110501 Affordable Housing	41,336.75	1.170685	13,391		13,391	3,551	16,942
13088-110501 Affordable Housing	533,419.31	15.106804	172,796		172,796	45,823	218,619
13214-110501 Affordable Housing	2,975.56	0.084270	964		964	256	1,220
13312-110501 Affordable Housing	79,398.18	2.248611	25,720		25,720	6,821	32,541
13313-110501 Affordable Housing	59,817.23	1.694065	19,377		19,377	5,139	24,516
13314-110501 Affordable Housing	1,529.98	0.043330	496		496	131	627
13412-110501 Affordable Housing	164,676.61	4.663756	53,345		53,345	14,146	67,492
13413-110501 Affordable Housing	548,804.96	15.542536	177,780		177,780	47,145	224,925
13414-110501 Affordable Housing	5,368.87	0.152050	1,739		1,739	461	2,200
Schedule .4 Total for Affordable Housing	3,530,987.14	100.000000	1,143,829		1,143,829	303,328	1,447,157

Allocation Basis: Total Salaries & Wages by Fund/Affordable Housing
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Affordable Housing

Receiving Department	Total	Affordable Housing
00004-110501 Affordable Housing	274,991	274,991
00007-110501 Affordable Housing	119,909	119,909
00051-110501 Affordable Housing	300,144	300,144
10789-110501 Affordable Housing	157,487	157,487
13077-110501 Affordable Housing	1,731	1,731
13078-110501 Affordable Housing	3,815	3,815
13079-110501 Affordable Housing	16,942	16,942
13088-110501 Affordable Housing	218,619	218,619
13214-110501 Affordable Housing	1,220	1,220
13312-110501 Affordable Housing	32,541	32,541
13313-110501 Affordable Housing	24,516	24,516
13314-110501 Affordable Housing	627	627
13412-110501 Affordable Housing	67,492	67,492
13413-110501 Affordable Housing	224,925	224,925
13414-110501 Affordable Housing	2,200	2,200
Direct Bill	0	0
Total	1,447,157	1,447,157

This cost center has been established to receive allocated costs from central services that are identified to **Economic Development**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Economic Development.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	20,212		20,212	
00004-165000 Non-Dept Allot	33,179	1,120	34,299	
00004-100200 County Attorney	240,036	86,645	326,680	
00004-110650 Procurement Svcs	82,397	17,230	99,627	
00004-110800 Info & Innov	129,167	66,485	195,651	
00004-120900 Facilities Management	144,126	29,780	173,906	
00004-133100 Ent Sol & QA	233,833	12,327	246,160	
C0003 Clerk - Board Svcs	119,600	30,443	150,044	
Total Allocated Additions:	1,002,550	244,030	1,246,580	1,246,580
Total To Be Allocated:	1,002,550	244,030		1,246,580

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,002,550	0	1,002,550
1st Allocation	1,002,550	0	1,002,550
Allocation Step 2			
Inbound - All Others	244,030	0	244,030
2nd Allocation	244,030	0	244,030
Total For Economic Development			
Schedule .3 Total	1,246,580	0	1,246,580

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,393,884.41	81.345145	815,526		815,526	198,507	1,014,033
10803-110700 Economic Development	190,296.97	6.466367	64,829		64,829	15,780	80,608
13341-110700 Economic Development	73,876.83	2.510364	25,168		25,168	6,126	31,294
13389-110700 Economic Development	80,738.27	2.743519	27,505		27,505	6,695	34,200
13441-110700 Economic Development	204,076.63	6.934605	69,523		69,523	16,923	86,445
Schedule .4 Total for Economic Development	2,942,873.11	100.000000	1,002,550		1,002,550	244,030	1,246,580

Allocation Basis: Total Salaries & Wages by Fund/Economic Development
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Economic Development

Receiving Department	Total	Economic Development
00004-110700 Economic Development	1,014,033	1,014,033
10803-110700 Economic Development	80,608	80,608
13341-110700 Economic Development	31,294	31,294
13389-110700 Economic Development	34,200	34,200
13441-110700 Economic Development	86,445	86,445
Direct Bill	0	0
Total	1,246,580	1,246,580

This cost center has been established to receive allocated costs from central services that are identified to **Performance Data & Analytics**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Performance Data & Analytics.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	16,918		16,918	
00004-165000 Non-Dept Allot	27,771	938	28,709	
00004-100200 County Attorney	49,929	18,023	67,952	
00004-110650 Procurement Svcs	-154	157	3	
00004-110800 Info & Innov	259,526	56,167	315,693	
00004-120900 Facilities Management	148,742	32,966	181,707	
00004-133100 Ent Sol & QA	21,337	174	21,510	
C0003 Clerk - Board Svcs	19,933	5,074	25,007	
Total Allocated Additions:	544,002	113,497	657,499	657,499
Total To Be Allocated:	544,002	113,497		657,499

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	544,002	0	544,002
1st Allocation	544,002	0	544,002
Allocation Step 2			
Inbound - All Others	113,497	0	113,497
2nd Allocation	113,497	0	113,497
Total For Performance Data & Analytics			
Schedule .3 Total	657,499	0	657,499

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,696,315.97	42.353066	230,402		230,402	48,070	278,471
00051-110860 Performance Data & Analytic	2,530,143.34	39.742867	216,202		216,202	45,107	261,309
10134-110860 Performance Data & Analytic	362,659.91	5.696572	30,989		30,989	6,465	37,455
10300-110860 Performance Data & Analytic	704,525.74	11.066517	60,202		60,202	12,560	72,762
40003-110860 Performance Data & Analytic	14,518.55	0.228054	1,241		1,241	259	1,499
40100-110860 Performance Data & Analytic	58,119.30	0.912924	4,966		4,966	1,036	6,002
Schedule .4 Total for Performance Data & Analytics	6,366,282.81	100.000000	544,002		544,002	113,497	657,499

Allocation Basis: Total Salaries & Wages by Fund/Performance Data & Analytics
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Performance Data & Analytics

Receiving Department	Total	Performance Data & Analytics
00004-110860 Performance Data & Analytic	278,471	278,471
00051-110860 Performance Data & Analytic	261,309	261,309
10134-110860 Performance Data & Analytic	37,455	37,455
10300-110860 Performance Data & Analytic	72,762	72,762
40003-110860 Performance Data & Analytic	1,499	1,499
40100-110860 Performance Data & Analytic	6,002	6,002
Direct Bill	0	0
Total	657,499	657,499

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 salaries recorded to Funds comprising Customer Service & Support.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	12,839		12,839	
00004-165000 Non-Dept Allot	21,076	712	21,787	
00004-100200 County Attorney	4,825	1,742	6,567	
00004-110650 Procurement Svcs	894	461	1,355	
00004-110800 Info & Innov	431,106	367,924	799,031	
00004-120900 Facilities Management	107,524	21,900	129,424	
00004-133100 Ent Sol & QA	33,015	1,443	34,458	
Total Allocated Additions:	611,280	394,182	1,005,462	1,005,462
Total To Be Allocated:	611,280	394,182		1,005,462

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	611,280	0	611,280
1st Allocation	611,280	0	611,280
Allocation Step 2			
Inbound - All Others	394,182	0	394,182
2nd Allocation	394,182	0	394,182
Total For Customer Service & Supp			
Schedule .3 Total	1,005,462	0	1,005,462

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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
00004-120030 Customer Service & Supp	1,768,596.98	100.000000	611,280		611,280	394,182	1,005,462
Schedule .4 Total for Customer Service & Support	1,768,596.98	100.000000	611,280		611,280	394,182	1,005,462

Allocation Basis: Total Salaries & Wages by Fund/Customer Service & Support

Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Customer Service & Supp

Receiving Department	Total	Customer Service & Support
00004-120030 Customer Service & Supp	1,005,462	1,005,462
Direct Bill	0	0
Total	1,005,462	1,005,462

This cost center has been established to receive allocated costs from central services that are identified to **Code Enforcement**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Code Enforcement.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	10,138		10,138	
00004-100200 County Attorney	248,806	89,810	338,617	
00004-110650 Procurement Svcs	4,336	1,591	5,927	
00004-110800 Info & Innov	1,281,618	783,047	2,064,665	
00004-120900 Facilities Management	446,722	110,640	557,362	
00004-133100 Ent Sol & QA	112,441	4,627	117,068	
C0003 Clerk - Board Svcs	11,391	2,899	14,290	
Total Allocated Additions:	2,115,451	992,615	3,108,066	3,108,066
Total To Be Allocated:	2,115,451	992,615		3,108,066

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,115,451	0	2,115,451
1st Allocation	2,115,451	0	2,115,451
Allocation Step 2			
Inbound - All Others	992,615	0	992,615
2nd Allocation	992,615	0	992,615
Total For Code Enforcement			
Schedule .3 Total	3,108,066	0	3,108,066

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,932,013.73	41.525294	878,447		878,447	412,186	1,290,634
00051-120151 Code Enforcement	4,092,885.97	57.966405	1,226,251		1,226,251	575,383	1,801,634
10147-120151 Code Enforcement	35,890.10	0.508301	10,753		10,753	5,046	15,798
Schedule .4 Total for Code Enforcement	7,060,789.80	100.000000	2,115,451		2,115,451	992,615	3,108,066

Allocation Basis: Total Salaries & Wages by Fund/Code Enforcement
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Code Enforcement

Receiving Department	Total	Code Enforcement
00004-120151 Code Enforcement	1,290,634	1,290,634
00051-120151 Code Enforcement	1,801,634	1,801,634
10147-120151 Code Enforcement	15,798	15,798
Direct Bill	0	0
Total	3,108,066	3,108,066

This cost center has been established to receive allocated costs from central services that are identified to **Development Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Development Services.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	189,495		189,495	
00004-165000 Non-Dept Allot	229,071	7,734	236,805	
00004-110650 Procurement Svcs	61,814	12,986	74,800	
00004-110800 Info & Innov	1,033,496	428,975	1,462,471	
00004-120900 Facilities Management	228,184	34,733	262,917	
00004-133100 Ent Sol & QA	58,283	196	58,479	
C0003 Clerk - Board Svcs	19,933	5,074	25,007	
Total Allocated Additions:	1,820,276	489,698	2,309,974	2,309,974
Total To Be Allocated:	1,820,276	489,698		2,309,974

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,820,276	0	1,820,276
1st Allocation	1,820,276	0	1,820,276
Allocation Step 2			
Inbound - All Others	489,698	0	489,698
2nd Allocation	489,698	0	489,698
Total For Development Services			
Schedule .3 Total	2,309,974	0	2,309,974

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	43,035.99	0.241332	4,393		4,393	1,182	5,575
00051-120200 Development Services	5,570,576.34	31.238035	568,618		568,618	152,972	721,590
10210-120200 Development Services	196,731.13	1.103206	20,081		20,081	5,402	25,484
10214-120200 Development Services	10,402,450.28	58.333660	1,061,833		1,061,833	285,659	1,347,492
10300-120200 Development Services	1,301,028.49	7.295757	132,803		132,803	35,727	168,530
40100-120200 Development Services	318,849.89	1.788010	32,547		32,547	8,756	41,303
Schedule .4 Total for Development Services	17,832,672.12	100.000000	1,820,276		1,820,276	489,698	2,309,974

Allocation Basis: Total Salaries & Wages by Fund/Development Svcs
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Development Services

Receiving Department	Total	Development Services
00004-120200 Development Services	5,575	5,575
00051-120200 Development Services	721,590	721,590
10210-120200 Development Services	25,484	25,484
10214-120200 Development Services	1,347,492	1,347,492
10300-120200 Development Services	168,530	168,530
40100-120200 Development Services	41,303	41,303
Direct Bill	0	0
Total	2,309,974	2,309,974

This cost center has been established to receive allocated costs from central services that are identified to **Public Utilities**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Public Utilities Department.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department Public Utilities

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100100 County Internal Auditor	144,687	8,870	153,557	
00004-100200 County Attorney	206,603	74,577	281,180	
00004-110650 Procurement Svcs	1,288,891	279,356	1,568,247	
00004-110800 Info & Innov	3,737,123	721,338	4,458,460	
00004-120900 Facilities Management	1,008,484	239,878	1,248,363	
00004-133100 Ent Sol & QA	4,148,933	212,230	4,361,163	
C0003 Clerk - Board Svcs	571,948	127,970	699,918	
Total Allocated Additions:	11,106,670	1,664,218	12,770,888	12,770,888
Total To Be Allocated:	11,106,670	1,664,218		12,770,888

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	11,106,670	0	11,106,670
1st Allocation	11,106,670	0	11,106,670
Allocation Step 2			
Inbound - All Others	1,664,218	0	1,664,218
2nd Allocation	1,664,218	0	1,664,218
Total For Public Utilities			
Schedule .3 Total	12,770,888	0	12,770,888

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	121,779.83	0.219648	24,396		24,396	3,655	28,051
10219-120500 Public Utilities	433,280.33	0.781487	86,797		86,797	13,006	99,803
40003-120500 Public Utilities	1,010,805.97	1.823141	202,490		202,490	30,341	232,831
40100-120500 Public Utilities	53,877,225.01	97.175724	10,792,987		10,792,987	1,617,216	12,410,203
Schedule .4 Total for Public Utilities	55,443,091.14	100.000000	11,106,670		11,106,670	1,664,218	12,770,888

Allocation Basis: Total Salaries & Wages by Fund/Public Utilities
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Public Utilities

Receiving Department	Total	Public Utilities
00004-120500 Public Utilities	28,051	28,051
10219-120500 Public Utilities	99,803	99,803
40003-120500 Public Utilities	232,831	232,831
40100-120500 Public Utilities	12,410,203	12,410,203
Direct Bill	0	0
Total	12,770,888	12,770,888

MAXCAP 2025 Maximus US Services, Inc.

This cost center has been established to receive allocated costs from central services that are identified to **Engineering & Operations**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Engineering & Operations.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	77,920		77,920	
00004-165000 Non-Dept Allot	127,911	4,318	132,229	
00004-100200 County Attorney	727,407	262,569	989,976	
00004-110650 Procurement Svcs	493,961	104,860	598,821	
00004-110800 Info & Innov	1,881,894	683,649	2,565,543	
00004-120900 Facilities Management	743,801	154,905	898,706	
00004-133100 Ent Sol & QA	174,714	2,645	177,358	
C0003 Clerk - Board Svcs	89,700	22,833	112,533	
Total Allocated Additions:	4,317,308	1,235,778	5,553,086	5,553,086
Total To Be Allocated:	4,317,308	1,235,778		5,553,086

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	4,317,308	0	4,317,308
1st Allocation	4,317,308	0	4,317,308
Allocation Step 2			
Inbound - All Others	1,235,778	0	1,235,778
2nd Allocation	1,235,778	0	1,235,778
Total For Engineering & Operations			
Schedule .3 Total	5,553,086	0	5,553,086

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,726,719.50	6.130302	264,664		264,664	75,757	340,421
00051-120802 Engineering & Operations	4,742,564.97	16.837335	726,920		726,920	208,072	934,992
10219-120802 Engineering & Operations	763,549.01	2.710797	117,033		117,033	33,499	150,533
10300-120802 Engineering & Operations	20,934,123.07	74.321566	3,208,691		3,208,691	918,449	4,127,141
Schedule .4 Total for Engineering & Operations	28,166,956.55	100.000000	4,317,308		4,317,308	1,235,778	5,553,086

Allocation Basis: Total Salaries & Wages by Fund/Engineering & Operations
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Engineering & Operations

Receiving Department	Total	Engineering & Operations
00004-120802 Engineering & Operations	340,421	340,421
00051-120802 Engineering & Operations	934,992	934,992
10219-120802 Engineering & Operations	150,533	150,533
10300-120802 Engineering & Operations	4,127,141	4,127,141
Direct Bill	0	0
Total	5,553,086	5,553,086

This cost center has been established to receive allocated costs from central services that are identified to **Capital Programs**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Capital Programs.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department Capital Programs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	261	94	355	
00004-110650 Procurement Svcs	142,900	29,396	172,296	
00004-110800 Info & Innov	1,194,082	1,304,196	2,498,277	
00004-133100 Ent Sol & QA	448,743	24,322	473,065	
C0003 Clerk - Board Svcs	35,595	9,061	44,656	
Total Allocated Additions:	1,821,582	1,367,068	3,188,650	3,188,650
Total To Be Allocated:	1,821,582	1,367,068		3,188,650

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,821,582	0	1,821,582
1st Allocation	1,821,582	0	1,821,582
Allocation Step 2			
Inbound - All Others	1,367,068	0	1,367,068
2nd Allocation	1,367,068	0	1,367,068
Total For Capital Programs			
Schedule .3 Total	3,188,650	0	3,188,650

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,333,661.44	22.241754	405,152		405,152	304,060	709,212
00051-120840 Capital Programs	1,022,762.09	17.056820	310,704		310,704	233,178	543,882
10219-120840 Capital Programs	198,828.46	3.315904	60,402		60,402	45,331	105,733
10300-120840 Capital Programs	3,440,954.21	57.385522	1,045,324		1,045,324	784,499	1,829,823
Schedule .4 Total for Capital Programs	5,996,206.20	100.000000	1,821,582		1,821,582	1,367,068	3,188,650

Allocation Basis: Total Salaries & Wages by Fund/Capital Programs
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Capital Programs

Receiving Department	Total	Capital Programs
00004-120840 Capital Programs	709,212	709,212
00051-120840 Capital Programs	543,882	543,882
10219-120840 Capital Programs	105,733	105,733
10300-120840 Capital Programs	1,829,823	1,829,823
Direct Bill	0	0
Total	3,188,650	3,188,650

This cost center has been established to receive allocated costs from central services that are identified to **Environmental Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Environmental Services.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department Environmental Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-110650 Procurement Svcs	104,246	22,258	126,504	
00004-110800 Info & Innov	523,169	674,351	1,197,519	
C0003 Clerk - Board Svcs	48,410	12,322	60,732	
Total Allocated Additions:	675,824	708,931	1,384,755	1,384,755
Total To Be Allocated:	675,824	708,931		1,384,755

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	675,824	0	675,824
1st Allocation	675,824	0	675,824
Allocation Step 2			
Inbound - All Others	708,931	0	708,931
2nd Allocation	708,931	0	708,931
Total For Environmental Services			
Schedule .3 Total	1,384,755	0	1,384,755

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	121,779.83	6.087311	41,140		41,140	43,155	84,294
40010-120822 Solid Waste Mgmt	256,526.28	12.822773	86,659		86,659	90,905	177,564
40100-120500 Public Utilities	1,622,246.16	81.089916	548,025		548,025	574,872	1,122,897
Schedule .4 Total for Environmental Services	2,000,552.27	100.000000	675,824		675,824	708,931	1,384,755

Allocation Basis: Total Salaries & Wages by Fund/Environmental Services
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Environmental Services

Receiving Department	Total	Environmental Services
00004-120500 Public Utilities	84,294	84,294
40010-120822 Solid Waste Mgmt	177,564	177,564
40100-120500 Public Utilities	1,122,897	1,122,897
Direct Bill	0	0
Total	1,384,755	1,384,755

This cost center has been established to receive allocated costs from central services that are identified to **Extension Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Extension Services.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department Extension Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	2,461	888	3,349	
00004-110650 Procurement Svcs	14,829	3,324	18,153	
00004-110800 Info & Innov	128,695	65,985	194,680	
00004-120900 Facilities Management	231,927	65,828	297,755	
00004-133100 Ent Sol & QA	130,696	6,682	137,378	
C0003 Clerk - Board Svcs	11,391	2,899	14,290	
Total Allocated Additions:	519,998	145,606	665,604	665,604
Total To Be Allocated:	519,998	145,606		665,604

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	519,998	0	519,998
1st Allocation	519,998	0	519,998
Allocation Step 2			
Inbound - All Others	145,606	0	145,606
2nd Allocation	145,606	0	145,606
Total For Extension Services			
Schedule .3 Total	665,604	0	665,604

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,108,096.99	85.704910	445,664		445,664	124,792	570,456
10216-130100 Extension Services	44,346.90	3.429977	17,836		17,836	4,994	22,830
13419-130100 Extension Services	140,477.36	10.865113	56,498		56,498	15,820	72,319
Schedule .4 Total for Extension Services	1,292,921.25	100.000000	519,998		519,998	145,606	665,604

Allocation Basis: Total Salaries & Wages by Fund/Extension Services
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Extension Services

Receiving Department	Total	Extension Services
00004-130100 Extension Services	570,456	570,456
10216-130100 Extension Services	22,830	22,830
13419-130100 Extension Services	72,319	72,319
Direct Bill	0	0
Total	665,604	665,604

This cost center has been established to receive allocated costs from central services that are identified to **Sunshine Line**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Sunshine Line.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department Sunshine Line

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	36,869	13,309	50,178	
00004-110650 Procurement Svcs	14,351	3,120	17,471	
00004-110800 Info & Innov	304,354	162,981	467,334	
00004-120900 Facilities Management	37,398	10,950	48,349	
00004-133100 Ent Sol & QA	42,078	1,242	43,320	
C0003 Clerk - Board Svcs	9,967	2,537	12,504	
Total Allocated Additions:	445,017	194,139	639,156	639,156
Total To Be Allocated:	445,017	194,139		639,156

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	445,017	0	445,017
1st Allocation	445,017	0	445,017
Allocation Step 2			
Inbound - All Others	194,139	0	194,139
2nd Allocation	194,139	0	194,139
Total For Sunshine Line			
Schedule .3 Total	639,156	0	639,156

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,434,383.06	62.435866	277,850		277,850	121,212	399,062
13344-130150 Sunshine Line	1,090,182.69	27.960472	124,429		124,429	54,282	178,711
13444-130150 Sunshine Line	374,448.10	9.603662	42,738		42,738	18,644	61,382
Schedule .4 Total for Sunshine Line	3,899,013.85	100.000000	445,017		445,017	194,139	639,156

Allocation Basis: Total Salaries & Wages by Fund/Sunshine Line
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Sunshine Line

Receiving Department	Total	Sunshine Line
00004-130150 Sunshine Line	399,062	399,062
13344-130150 Sunshine Line	178,711	178,711
13444-130150 Sunshine Line	61,382	61,382
Direct Bill	0	0
Total	639,156	639,156

This cost center has been established to receive allocated costs from central services that are identified to **Children's Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Children's Services.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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:				
00004-100200 County Attorney	72,721	26,250	98,971	
00004-110650 Procurement Svcs	20,484	4,421	24,905	
00004-110800 Info & Innov	219,951	92,844	312,794	
00004-120900 Facilities Management	901,182	255,572	1,156,754	
00004-133100 Ent Sol & QA	46,443	1,119	47,563	
C0003 Clerk - Board Svcs	11,391	2,899	14,290	
Total Allocated Additions:	1,272,173	383,104	1,655,277	1,655,277
Total To Be Allocated:	1,272,173	383,104		1,655,277

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,272,173	0	1,272,173
1st Allocation	1,272,173	0	1,272,173
Allocation Step 2			
Inbound - All Others	383,104	0	383,104
2nd Allocation	383,104	0	383,104
Total For Children's Services			
Schedule .3 Total	1,655,277	0	1,655,277

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,673,405.79	67.623681	860,290		860,290	259,069	1,119,359
13315-130210 Children's Services	115,858.86	2.930645	37,283		37,283	11,227	48,510
13316-130210 Children's Services	650,273.15	16.448630	209,255		209,255	63,015	272,270
13378-130210 Children's Services	118,162.51	2.988915	38,024		38,024	11,451	49,475
13415-130210 Children's Services	30,297.06	0.766363	9,750		9,750	2,936	12,685
13416-130210 Children's Services	290,003.17	7.335617	93,322		93,322	28,103	121,425
13478-130210 Children's Services	75,356.87	1.906149	24,250		24,250	7,303	31,552
Schedule .4 Total for Children's Services	3,953,357.41	100.000000	1,272,173		1,272,173	383,104	1,655,277

Allocation Basis: Total Salaries & Wages by Fund/Children's Services
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Children's Services

Receiving Department	Total	Children's Services
00004-130210 Children's Services	1,119,359	1,119,359
13315-130210 Children's Services	48,510	48,510
13316-130210 Children's Services	272,270	272,270
13378-130210 Children's Services	49,475	49,475
13415-130210 Children's Services	12,685	12,685
13416-130210 Children's Services	121,425	121,425
13478-130210 Children's Services	31,552	31,552
Direct Bill	0	0
Total	1,655,277	1,655,277

MAXCAP 2025 Maximus US Services, Inc.

This cost center has been established to receive allocated costs from central services that are identified to **Consumer and Veteran Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Consumer and Veteran Services.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	10,189		10,189	
00004-165000 Non-Dept Allot	4,219	142	4,362	
00004-100200 County Attorney	44,265	15,978	60,243	
00004-110650 Procurement Svcs	1,644	486	2,130	
00004-110800 Info & Innov	110,793	53,001	163,794	
00004-120900 Facilities Management	412,596	91,289	503,885	
00004-133100 Ent Sol & QA	6,720	32	6,752	
C0003 Clerk - Board Svcs	5,695	1,450	7,145	
Total Allocated Additions:	596,123	162,378	758,501	758,501
Total To Be Allocated:	596,123	162,378		758,501

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	596,123	0	596,123
1st Allocation	596,123	0	596,123
Allocation Step 2			
Inbound - All Others	162,378	0	162,378
2nd Allocation	162,378	0	162,378
Total For Consumer and Veteran Svcs			
Schedule .3 Total	758,501	0	758,501

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,327,550.58	85.205404	507,929		507,929	138,355	646,283
00051-130300 Consumer and Veteran Svcs	230,508.56	14.794596	88,194		88,194	24,023	112,217
Schedule .4 Total for Consumer and Veteran Services	1,558,059.14	100.000000	596,123		596,123	162,378	758,501

Allocation Basis: Total Salaries & Wages by Fund/Consumer & Veteran Svcs

Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Consumer and Veteran Svcs

Receiving Department	Total	Consumer and Veteran Services
00004-130300 Consumer and Veteran Svcs	646,283	646,283
00051-130300 Consumer and Veteran Svcs	112,217	112,217
Direct Bill	0	0
Total	758,501	758,501

This cost center has been established to receive allocated costs from central services that are identified to **Aging Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Aging Services.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	16,819		16,819	
00004-165000 Non-Dept Allot	17,746	599	18,346	
00004-100200 County Attorney	57,077	20,603	77,680	
00004-110650 Procurement Svcs	44,451	9,666	54,117	
00004-110800 Info & Innov	461,822	203,758	665,580	
00004-120900 Facilities Management	987,996	243,462	1,231,458	
00004-133100 Ent Sol & QA	54,994	1,375	56,369	
C0003 Clerk - Board Svcs	18,510	4,711	23,221	
Total Allocated Additions:	1,659,416	484,175	2,143,591	2,143,591
Total To Be Allocated:	1,659,416	484,175		2,143,591

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,659,416	0	1,659,416
1st Allocation	1,659,416	0	1,659,416
Allocation Step 2			
Inbound - All Others	484,175	0	484,175
2nd Allocation	484,175	0	484,175
Total For Aging Services			
Schedule .3 Total	2,143,591	0	2,143,591

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	3,110,314.19	47.951717	795,719		795,719	232,170	1,027,889
13273-130500 Aging Services	130,596.00	2.013399	33,411		33,411	9,748	43,159
13274-130500 Aging Services	252,871.00	3.898512	64,693		64,693	18,876	83,568
13275-130500 Aging Services	44,169.68	0.680964	11,300		11,300	3,297	14,597
13276-130500 Aging Services	38,296.00	0.590409	9,797		9,797	2,859	12,656
13301-130500 Aging Services	250,761.00	3.865983	64,153		64,153	18,718	82,871
13302-130500 Aging Services	329,828.00	5.084959	84,381		84,381	24,620	109,001
13303-130500 Aging Services	64,765.13	0.998484	16,569		16,569	4,834	21,403
13305-130500 Aging Services	363,962.56	5.611211	93,113		93,113	27,168	120,281
13307-130500 Aging Services	487,456.35	7.515115	124,707		124,707	36,386	161,093
13308-130500 Aging Services	168,115.64	2.591839	43,009		43,009	12,549	55,558
13401-130500 Aging Services	371,204.28	5.722857	94,966		94,966	27,709	122,675
13402-130500 Aging Services	333,007.61	5.133979	85,194		85,194	24,857	110,051
13403-130500 Aging Services	309,452.00	4.770822	79,168		79,168	23,099	102,267
13405-130500 Aging Services	54,309.37	0.837288	13,894		13,894	4,054	17,948
13407-130500 Aging Services	72,105.01	1.111643	18,447		18,447	5,382	23,829
13408-130500 Aging Services	37,912.32	0.584494	9,699		9,699	2,830	12,529
13410-130500 Aging Services	67,219.65	1.036325	17,197		17,197	5,018	22,215
Schedule .4 Total for Aging Services	6,486,345.79	100.000000	1,659,416		1,659,416	484,175	2,143,591

Allocation Basis: Total Salaries & Wages by Fund/Aging Services
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Aging Services

Receiving Department	Total	Aging Services
00004-130500 Aging Services	1,027,889	1,027,889
13273-130500 Aging Services	43,159	43,159
13274-130500 Aging Services	83,568	83,568
13275-130500 Aging Services	14,597	14,597
13276-130500 Aging Services	12,656	12,656
13301-130500 Aging Services	82,871	82,871
13302-130500 Aging Services	109,001	109,001
13303-130500 Aging Services	21,403	21,403
13305-130500 Aging Services	120,281	120,281
13307-130500 Aging Services	161,093	161,093
13308-130500 Aging Services	55,558	55,558
13401-130500 Aging Services	122,675	122,675
13402-130500 Aging Services	110,051	110,051
13403-130500 Aging Services	102,267	102,267
13405-130500 Aging Services	17,948	17,948
13407-130500 Aging Services	23,829	23,829
13408-130500 Aging Services	12,529	12,529
13410-130500 Aging Services	22,215	22,215
Direct Bill	0	0
Total	2,143,591	2,143,591

This cost center has been established to receive allocated costs from central services that are identified to **Head Start**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Head Start.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department Head Start

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	25,583	9,235	34,818	
00004-110650 Procurement Svcs	32,919	8,136	41,055	
00004-110800 Info & Innov	761,064	95,341	856,405	
00004-120900 Facilities Management	1,202,115	315,989	1,518,104	
00004-133100 Ent Sol & QA	454,681	21,750	476,431	
C0003 Clerk - Board Svcs	41,291	10,510	51,801	
Total Allocated Additions:	2,517,652	460,961	2,978,613	2,978,613
Total To Be Allocated:	2,517,652	460,961		2,978,613

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	2,517,652	0	2,517,652
1st Allocation	2,517,652	0	2,517,652
Allocation Step 2			
Inbound - All Others	460,961	0	460,961
2nd Allocation	460,961	0	460,961
Total For Head Start			
Schedule .3 Total	2,978,613	0	2,978,613

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	9,741,459.87	83.771954	2,109,087		2,109,087	386,156	2,495,242
13435-131000 Head Start	113,545.80	0.976440	24,583		24,583	4,501	29,084
13436-131000 Head Start	1,773,540.02	15.251606	383,982		383,982	70,304	454,286
Schedule .4 Total for Head Start	11,628,545.69	100.000000	2,517,652		2,517,652	460,961	2,978,613

Allocation Basis: Total Salaries & Wages by Fund/Head Start
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Head Start

Receiving Department	Total	Head Start
13434-131000 Head Start	2,495,242	2,495,242
13435-131000 Head Start	29,084	29,084
13436-131000 Head Start	454,286	454,286
Direct Bill	0	0
Total	2,978,613	2,978,613

This cost center has been established to receive allocated costs from central services that are identified to **Health Care Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Health Care Services.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	10,036		10,036	
00004-165000 Non-Dept Allot	10,360	350	10,710	
00004-100200 County Attorney	209,490	75,619	285,109	
00004-110650 Procurement Svcs	106,113	22,046	128,159	
00004-110800 Info & Innov	2,702,208	2,093,618	4,795,826	
00004-120900 Facilities Management	351,092	82,170	433,262	
00004-133100 Ent Sol & QA	35,873	740	36,613	
C0003 Clerk - Board Svcs	128,143	32,620	160,764	
Total Allocated Additions:	3,553,316	2,307,162	5,860,478	5,860,478
Total To Be Allocated:	3,553,316	2,307,162		5,860,478

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	3,553,316	0	3,553,316
1st Allocation	3,553,316	0	3,553,316
Allocation Step 2			
Inbound - All Others	2,307,162	0	2,307,162
2nd Allocation	2,307,162	0	2,307,162
Total For Health Care Services			
Schedule .3 Total	5,860,478	0	5,860,478

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	64,128.87	0.949081	33,724		33,724	21,897	55,621
10129-131100 Health Care Services	6,194,351.78	91.673886	3,257,463		3,257,463	2,115,065	5,372,528
13333-131100 Health Care Services	129,753.21	1.920295	68,234		68,234	44,304	112,538
13364-131100 Health Care Services	68,019.93	1.006667	35,770		35,770	23,225	58,996
13433-131100 Health Care Services	258,583.63	3.826933	135,983		135,983	88,294	224,277
13464-131100 Health Care Services	42,105.07	0.623138	22,142		22,142	14,377	36,519
Schedule .4 Total for Health Care Services	6,756,942.49	100.000000	3,553,316		3,553,316	2,307,162	5,860,478

Allocation Basis: Total Salaries & Wages by Fund/Health Care Services
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Health Care Services

Receiving Department	Total	Health Care Services
00004-131100 Health Care Services	55,621	55,621
10129-131100 Health Care Services	5,372,528	5,372,528
13333-131100 Health Care Services	112,538	112,538
13364-131100 Health Care Services	58,996	58,996
13433-131100 Health Care Services	224,277	224,277
13464-131100 Health Care Services	36,519	36,519
Direct Bill	0	0
Total	5,860,478	5,860,478

This cost center has been established to receive allocated costs from central services that are identified to **Social Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Social Services.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,811	61	1,872	
00004-100200 County Attorney	45,599	16,460	62,058	
00004-110650 Procurement Svcs	16,667	3,864	20,531	
00004-110800 Info & Innov	305,779	169,545	475,324	
00004-120900 Facilities Management	681,289	182,782	864,071	
00004-133100 Ent Sol & QA	143,885	6,719	150,604	
C0003 Clerk - Board Svcs	15,662	3,987	19,649	
Total Allocated Additions:	1,214,852	383,417	1,598,269	1,598,269
Total To Be Allocated:	1,214,852	383,417		1,598,269

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,214,852	0	1,214,852
1st Allocation	1,214,852	0	1,214,852
Allocation Step 2			
Inbound - All Others	383,417	0	383,417
2nd Allocation	383,417	0	383,417
Total For Social Services			
Schedule .3 Total	1,598,269	0	1,598,269

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	3,751,992.18	71.557334	869,315		869,315	274,363	1,143,678
13348-131400 Social Services	517,121.86	9.862457	119,814		119,814	37,814	157,629
13349-131400 Social Services	330,398.44	6.301301	76,551		76,551	24,160	100,712
13443-131400 Social Services	8,977.52	0.171218	2,080		2,080	656	2,737
13447-131400 Social Services	13,438.30	0.256293	3,114		3,114	983	4,096
13448-131400 Social Services	267,348.97	5.098832	61,943		61,943	19,550	81,493
13449-131400 Social Services	195,446.86	3.727528	45,284		45,284	14,292	59,576
13456-131400 Social Services	158,612.90	3.025037	36,750		36,750	11,599	48,348
Schedule .4 Total for Social Services	5,243,337.03	100.000000	1,214,852		1,214,852	383,417	1,598,269

Allocation Basis: Total Salaries & Wages by Fund/Social Services
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Social Services

Receiving Department	Total	Social Services
00004-131400 Social Services	1,143,678	1,143,678
13348-131400 Social Services	157,629	157,629
13349-131400 Social Services	100,712	100,712
13443-131400 Social Services	2,737	2,737
13447-131400 Social Services	4,096	4,096
13448-131400 Social Services	81,493	81,493
13449-131400 Social Services	59,576	59,576
13456-131400 Social Services	48,348	48,348
Direct Bill	0	0
Total	1,598,269	1,598,269

This cost center has been established to receive allocated costs from central services that are identified to **Fire Rescue**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Fire Rescue.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department Fire Rescue

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	260,533	94,043	354,576	
00004-110650 Procurement Svcs	463,105	101,190	564,295	
00004-110800 Info & Innov	4,372,859	1,332,370	5,705,229	
00004-120900 Facilities Management	3,517,275	990,652	4,507,926	
00004-133100 Ent Sol & QA	370,747	2,416	373,163	
C0003 Clerk - Board Svcs	38,443	9,785	48,228	
Total Allocated Additions:	9,022,961	2,530,456	11,553,417	11,553,417
Total To Be Allocated:	9,022,961	2,530,456		11,553,417

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department Fire Rescue

	Total	G&A	Fire Rescue
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	9,022,961	0	9,022,961
1st Allocation	9,022,961	0	9,022,961
Allocation Step 2			
Inbound - All Others	2,530,456	0	2,530,456
2nd Allocation	2,530,456	0	2,530,456
Total For Fire Rescue			
Schedule .3 Total	11,553,417	0	11,553,417

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,366,229.48	1.095373	98,835		98,835	27,718	126,553
00051-131600 Fire Rescue	115,753,589.25	92.805333	8,373,789		8,373,789	2,348,398	10,722,187
13272-131600 Fire Rescue	4,372,252.19	3.505449	316,295		316,295	88,704	404,999
13330-131600 Fire Rescue	275,119.00	0.220576	19,902		19,902	5,582	25,484
13331-131600 Fire Rescue	74,065.00	0.059382	5,358		5,358	1,503	6,861
13372-131600 Fire Rescue	2,859,598.00	2.292680	206,868		206,868	58,015	264,883
13431-131600 Fire Rescue	26,451.00	0.021207	1,914		1,914	537	2,450
Schedule .4 Total for Fire Rescue	124,727,303.92	100.000000	9,022,961		9,022,961	2,530,456	11,553,417

Allocation Basis: Total Salaries & Wages by Fund/Fire Rescue
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Fire Rescue

Receiving Department	Total	Fire Rescue
00004-131600 Fire Rescue	126,553	126,553
00051-131600 Fire Rescue	10,722,187	10,722,187
13272-131600 Fire Rescue	404,999	404,999
13330-131600 Fire Rescue	25,484	25,484
13331-131600 Fire Rescue	6,861	6,861
13372-131600 Fire Rescue	264,883	264,883
13431-131600 Fire Rescue	2,450	2,450
Direct Bill	0	0
Total	11,553,417	11,553,417

This cost center has been established to receive allocated costs from central services that are identified to **Library Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Library Services.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department Library Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-165000 Non-Dept Allot	30,987	1,046	32,033	
00004-100200 County Attorney	28,814	10,401	39,214	
00004-110650 Procurement Svcs	87,199	36,310	123,509	
00004-110800 Info & Innov	1,872,683	578,424	2,451,107	
00004-120900 Facilities Management	3,893,476	969,709	4,863,185	
00004-133100 Ent Sol & QA	173,693	4,430	178,123	
C0003 Clerk - Board Svcs	21,357	5,436	26,793	
Total Allocated Additions:	6,108,208	1,605,758	7,713,966	7,713,966
Total To Be Allocated:	6,108,208	1,605,758		7,713,966

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	6,108,208	0	6,108,208
1st Allocation	6,108,208	0	6,108,208
Allocation Step 2			
Inbound - All Others	1,605,758	0	1,605,758
2nd Allocation	1,605,758	0	1,605,758
Total For Library Services			
Schedule .3 Total	7,713,966	0	7,713,966

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	19,600,714.63	99.260403	6,063,032		6,063,032	1,593,881	7,656,913
10900-132000 Library Services	146,046.52	0.739597	45,176		45,176	11,876	57,052
Schedule .4 Total for Library Services	19,746,761.15	100.000000	6,108,208		6,108,208	1,605,758	7,713,966

Allocation Basis: Total Salaries & Wages by Fund/Library Services
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Library Services

Receiving Department	Total	Library Services
10400-132000 Library Services	7,656,913	7,656,913
10900-132000 Library Services	57,052	57,052
Direct Bill	0	0
Total	7,713,966	7,713,966

This cost center has been established to receive allocated costs from central services that are identified to **Parks & Recreation**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Parks & Recreation.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department Parks & Recreation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100100 County Internal Auditor	938	57	995	
00004-100200 County Attorney	107,556	38,824	146,380	
00004-110650 Procurement Svcs	211,000	48,141	259,141	
00004-110800 Info & Innov	1,029,949	453,909	1,483,858	
00004-120900 Facilities Management	3,989,470	1,213,305	5,202,775	
00004-133100 Ent Sol & QA	74,522	315	74,837	
C0003 Clerk - Board Svcs	24,100	6,030	30,130	
Total Allocated Additions:	5,437,535	1,760,583	7,198,117	7,198,117
Total To Be Allocated:	5,437,535	1,760,583		7,198,117

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	5,437,535	0	5,437,535
1st Allocation	5,437,535	0	5,437,535
Allocation Step 2			
Inbound - All Others	1,760,583	0	1,760,583
2nd Allocation	1,760,583	0	1,760,583
Total For Parks & Recreation			
Schedule .3 Total	7,198,117	0	7,198,117

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,063,482.79	8.618508	468,634		468,634	151,736	620,370
00051-132250 Parks & Recreation	11,276,040.98	91.381492	4,968,900		4,968,900	1,608,847	6,577,747
Schedule .4 Total for Parks & Recreation	12,339,523.77	100.000000	5,437,535		5,437,535	1,760,583	7,198,117

Allocation Basis: Total Salaries & Wages by Fund/Parks & Recreation
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Parks & Recreation

Receiving Department	Total	Parks & Recreation
00004-132250 Parks & Recreation	620,370	620,370
00051-132250 Parks & Recreation	6,577,747	6,577,747
Direct Bill	0	0
Total	7,198,117	7,198,117

This cost center has been established to receive allocated costs from central services that are identified to **Conservation & Environmental Lands**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Conservation & Environmental Lands.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department Conservation & Environ

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	989		989	
00004-165000 Non-Dept Allot	1,623	55	1,678	
00004-100200 County Attorney	130,899	47,250	178,148	
00004-110650 Procurement Svcs	56,317	14,761	71,078	
00004-110800 Info & Innov	538,059	66,256	604,315	
00004-120900 Facilities Management	492,633	167,172	659,805	
00004-133100 Ent Sol & QA	85,917	2,179	88,096	
C0003 Clerk - Board Svcs	19,933	5,074	25,007	
Total Allocated Additions:	1,326,370	302,746	1,629,115	1,629,115
Total To Be Allocated:	1,326,370	302,746		1,629,115

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	1,326,370	0	1,326,370
1st Allocation	1,326,370	0	1,326,370
Allocation Step 2			
Inbound - All Others	302,746	0	302,746
2nd Allocation	302,746	0	302,746
Total For Conservation & Environ			
Schedule .3 Total	1,629,115	0	1,629,115

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	8,954,680.07	94.887408	1,258,558		1,258,558	287,268	1,545,826
00051-132252 Conservation & Environ	404,303.53	4.284164	56,824		56,824	12,970	69,794
10107-132252 Conservation & Environ	78,180.12	0.828428	10,988		10,988	2,508	13,496
Schedule .4 Total for Conservation & Environment	9,437,163.72	100.000000	1,326,370		1,326,370	302,746	1,629,115

Allocation Basis: Total Salaries & Wages by Fund/Conservation & Environ

Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department Conservation & Environ

Receiving Department	Total	Conservation & Environment
00004-132252 Conservation & Environ	1,545,826	1,545,826
00051-132252 Conservation & Environ	69,794	69,794
10107-132252 Conservation & Environ	13,496	13,496
Direct Bill	0	0
Total	1,629,115	1,629,115

Section D: Supplemental Data

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule F - Indirect Cost Rate Proposal

TOTAL PERSONAL SERVICES BASE

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(a) Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	2,997,311	0	0	2,997,311	9,368,997	31.9900%
Affordable Housing*	1,803,426	0	0	1,803,426	4,993,127	36.1200%
Board of County Commissioners*	1,744,798	0	0	1,744,798	3,359,696	51.9300%
Clerk of Courts*	3,570,366	0	0	3,570,366	40,169,186	8.8900%
Code Enforcement*	3,677,457	0	0	3,677,457	10,036,608	36.6400%
Community Infrastructure*	63,466	0	0	63,466	1,187,901	5.3400%
Communications & Digital Media*	1,489,551	0	0	1,489,551	5,974,066	24.9300%
Capital Programs*	3,517,019	0	0	3,517,019	8,460,180	41.5700%
Children's Services*	1,986,456	0	0	1,986,456	5,611,582	35.4000%
Consumer & Veteran Services*	958,330	0	0	958,330	2,099,194	45.6500%
Customer Service & Support*	1,177,826	0	0	1,177,826	2,480,380	47.4900%
Development Services*	4,781,149	0	0	4,781,149	25,409,174	18.8200%
Economic Development*	1,558,224	0	0	1,558,224	4,065,579	38.3300%
Conservation & Environ Lands Mgmt*	2,832,948	0	0	2,832,948	13,458,058	21.0500%
Engineering & Opns*	7,654,709	0	0	7,654,709	40,870,085	18.7300%
Environmental Protection*	1,727,320	0	0	1,727,320	17,338,720	9.9600%
Enterprise Solutions & Quality Assurance*	7,804	0	0	7,804	44,388	17.5800%
Extension Services*	834,159	0	0	834,159	1,764,465	47.2800%
Fleet Services*	1,780,653	0	0	1,780,653	6,709,756	26.5400%
Fire Rescue*	15,161,031	0	0	15,161,031	198,158,387	7.6500%
Guardian Ad-Litem*	651,103	0	0	651,103	432,949	150.3900%
Govt Relations & Strategic Services*	667,749	0	0	667,749	1,932,456	34.5500%
Health Care Services*	6,536,871	0	0	6,536,871	9,560,549	68.3700%
Homeless Services*	386,562	0	0	386,562	1,446,079	26.7300%
Human Resources*	91,335	0	0	91,335	1,254,924	7.2800%
Head Start*	4,122,997	0	0	4,122,997	16,833,514	24.4900%
Information & Innovation Office*	95,769	0	0	95,769	2,059,607	4.6500%
Judicial Branch*	3,350,760	0	0	3,350,760	5,129,270	65.3300%
Law Library*	73,046	0	0	73,046	205,548	35.5400%
Library Services*	9,212,631	0	0	9,212,631	28,016,100	32.8800%
Management & Budget*	584,371	0	0	584,371	1,509,139	38.7200%
Medical Examiner*	1,374,437	0	0	1,374,437	6,442,164	21.3400%
Metropolitan Planning Organization*	66,471	0	0	66,471	1,022,113	6.5000%
Other*	7,885	0	0	7,885	1,104,032	0.7100%
Planning Commission*	487,272	0	0	487,272	6,219,150	7.8400%
Performance Data & Analytics*	1,083,175	0	0	1,083,175	8,930,869	12.1300%
Parks & Recreation*	8,631,609	0	0	8,631,609	17,337,199	49.7900%
Pet Resources*	2,879,242	0	0	2,879,242	6,764,329	42.5700%
Public Utilities*	21,057,516	0	0	21,057,516	93,521,002	22.5200%
Facilities Management*	117,096	0	0	117,096	1,829,161	6.4000%
State Attorney*	111,828	0	0	111,828	2,479,557	4.5100%
Supervisor of Elections*	343,187	0	0	343,187	5,157,360	6.6500%
Sunshine Line*	884,731	0	0	884,731	5,545,368	15.9500%
Social Services*	2,032,327	0	0	2,032,327	7,248,432	28.0400%
Soil & Water Conservation*	241,065	0	0	241,065	260,288	92.6100%
Composite Rate	124,415,039	0	0	124,415,039	633,800,688	19.6300%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000.

Hillsborough County, Florida
OMB Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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	(b) Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	3,001,193	0	0	3,001,193	24,256,062	12.3700%
Affordable Housing*	1,803,985	0	0	1,803,985	5,560,815	32.4400%
Board of County Commissioners*	1,744,798	0	0	1,744,798	3,437,792	50.7500%
Clerk of Courts*	3,573,060	0	0	3,573,060	48,424,720	7.3800%
Code Enforcement*	3,677,457	0	0	3,677,457	14,240,856	25.8200%
Community Infrastructure*	259,769	0	0	259,769	3,152,850	8.2400%
Communications & Digital Media*	1,489,943	0	0	1,489,943	7,143,147	20.8600%
Capital Programs*	3,517,019	0	0	3,517,019	10,437,578	33.7000%
Children's Services*	1,990,264	0	0	1,990,264	6,352,636	31.3300%
Consumer & Veteran Services*	958,330	0	0	958,330	2,345,481	40.8600%
Customer Service & Support*	1,178,094	0	0	1,178,094	2,746,651	42.8900%
Development Services*	4,783,955	0	0	4,783,955	34,124,266	14.0200%
Economic Development*	1,564,615	0	0	1,564,615	5,362,894	29.1700%
Conservation & Environ Lands Mgmt*	2,835,158	0	0	2,835,158	18,791,670	15.0900%
Engineering & Opns*	7,658,273	0	0	7,658,273	108,976,881	7.0300%
Environmental Protection*	1,731,556	0	0	1,731,556	19,253,840	8.9900%
Enterprise Solutions & Quality Assurance*	7,804	0	0	7,804	44,388	17.5800%
Extension Services*	834,159	0	0	834,159	2,598,714	32.1000%
Fleet Services*	1,780,653	0	0	1,780,653	27,454,354	6.4900%
Fire Rescue*	15,166,452	0	0	15,166,452	256,696,000	5.9100%
Government Agencies*	254,961	0	0	254,961	609,686	41.8200%
Guardian Ad-Litem*	651,103	0	0	651,103	517,055	125.9300%
Govt Relations & Strategic Services*	667,749	0	0	667,749	2,096,257	31.8500%
Health Care Services*	6,537,372	0	0	6,537,372	19,350,118	33.7800%
Homeless Services*	386,562	0	0	386,562	6,020,271	6.4200%
Human Resources*	91,335	0	0	91,335	1,564,768	5.8400%
Head Start*	4,133,359	0	0	4,133,359	27,204,965	15.1900%
Information & Innovation Office*	123,766	0	0	123,766	11,202,367	1.1000%
Judicial Branch*	3,359,114	0	0	3,359,114	11,578,222	29.0100%
Law Library*	73,046	0	0	73,046	207,138	35.2600%
Library Services*	9,218,386	0	0	9,218,386	52,197,880	17.6600%
Management & Budget*	588,351	0	0	588,351	4,810,434	12.2300%
Medical Examiner*	1,374,437	0	0	1,374,437	8,248,281	16.6600%
Metropolitan Planning Organization*	80,413	0	0	80,413	3,286,493	2.4500%
Non-Profit Organizations*	112,260	0	0	112,260	1,784,506	6.2900%
Other*	407,789	0	0	407,789	167,829,776	0.2400%
Planning Commission*	487,702	0	0	487,702	6,794,330	7.1800%
Public Defender*	359,954	0	0	359,954	1,102,797	32.6400%
Performance Data & Analytics*	1,085,086	0	0	1,085,086	17,471,761	6.2100%
Parks & Recreation*	8,631,609	0	0	8,631,609	42,568,532	20.2800%
Pet Resources*	2,880,112	0	0	2,880,112	9,779,408	29.4500%
Public Utilities*	21,060,606	0	0	21,060,606	427,695,829	4.9200%
Facilities Management*	117,096	0	0	117,096	2,003,874	5.8400%
State Attorney*	498,870	0	0	498,870	4,131,503	12.0700%
Supervisor of Elections*	343,187	0	0	343,187	16,656,804	2.0600%
Sunshine Line*	884,731	0	0	884,731	9,226,538	9.5900%
Social Services*	2,053,478	0	0	2,053,478	7,693,758	26.6900%
Soil & Water Conservation*	241,065	0	0	241,065	296,111	81.4100%
Composite Rate	126,260,034	0	0	126,260,034	1,465,331,057	8.6165%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000 and 530000.

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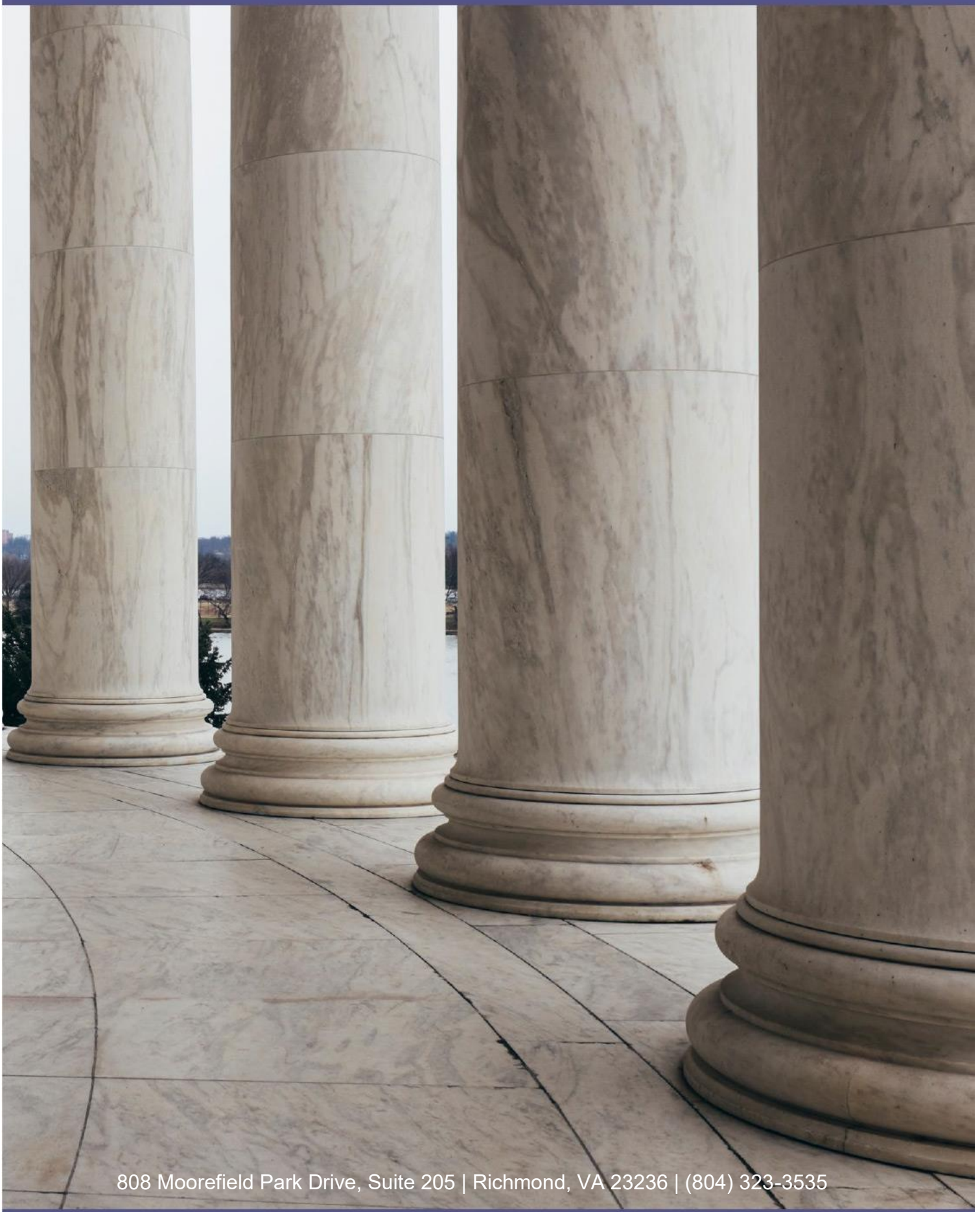

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