Central Services Cost Allocation Plan Hillsborough County, Florida

FY 2024
Full 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
Full Cost Allocation Plan

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

Hillsborough County, Florida
Full Cost Allocation Plan
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MAXCAP 2025 Maximus US Services, Inc.

Section A: Cost Allocation Methodology and Process

A. Cost Allocation Methodology and Process

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

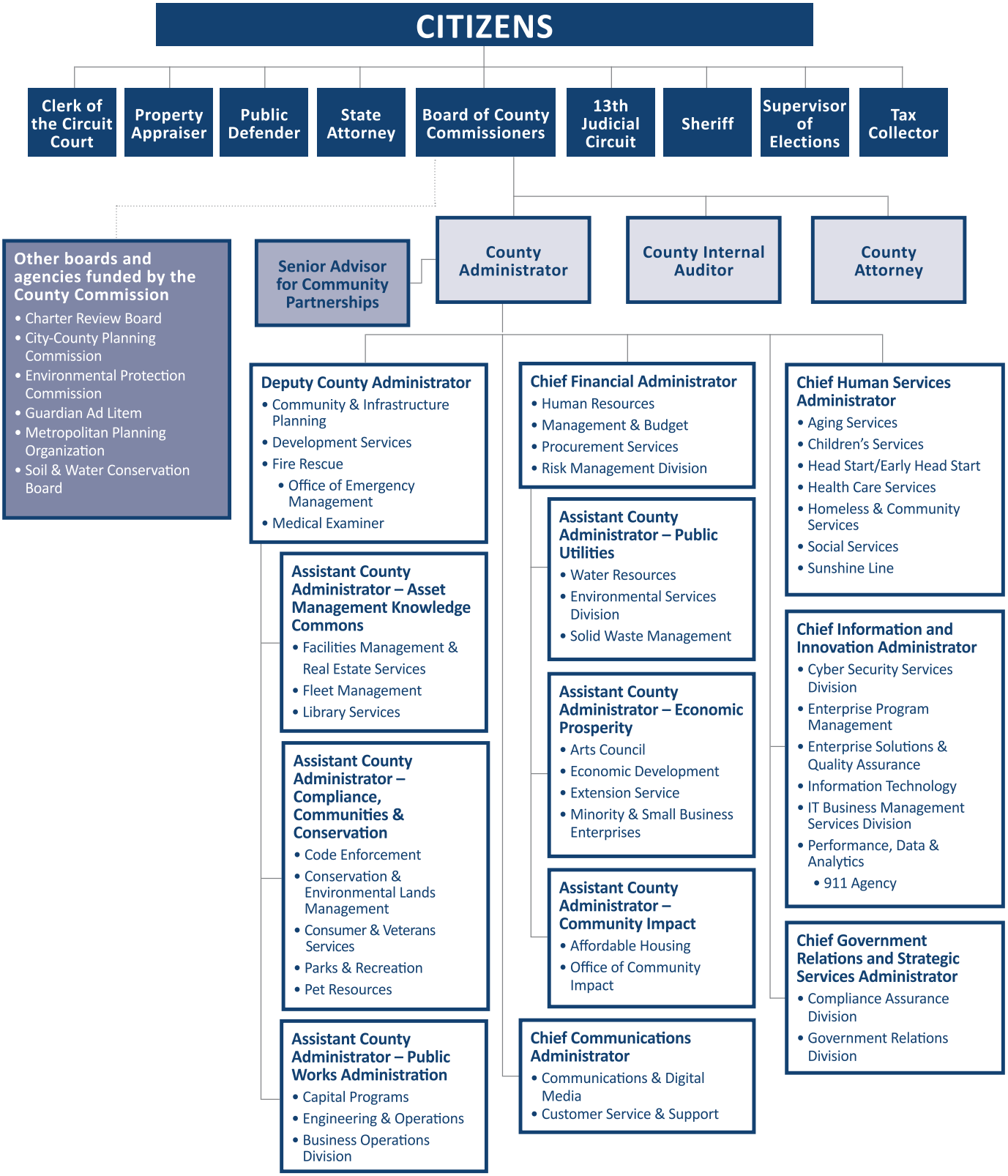
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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

Central Service Departments	00004-100300 13th Judicial Circuit	00004-101001 Property Appraiser	00004-101100 Supervisor of Elections	00004-101200 Tax Collector	00004-101300 Sheriff
Building Depreciation	0	125,211	0	64,491	67,237
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,103	113,644	10	110,060	6,592
00004-100001 Board of Commissioners	0	0	0	0	10,364
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	699	17,555	0	671,138	13,385
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	14,187	194	194	194	1,749
00004-110650 Procurement Svcs	0	0	2,697	0	0
00004-110800 Info & Innov	502	0	11,667	0	10,536
00004-120010 Communications	32,158	0	0	0	0
00004-120100 Human Resources	33,194	0	0	0	0
00004-120900 Facilities Management	0	490,136	526,644	343,102	1,611,543
00004-133010 Govt Relations & Strategic	11,176	0	0	0	400
00004-133100 Ent Sol & QA	0	511	36,671	511	0
C0003 Clerk - Board Svcs	28,598	69	241	379	7,183
13th Judicial Circuit	1,481,338	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,603,954	747,320	578,125	1,189,876	1,728,989

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

Central Service Departments	00004-101500 State Attorney Part I	00004-101550 State Atty Part II	00004-101600 Public Defender	00004-102020 Value Adjustment Board	00004-102050 Environmental Protection
Building Depreciation	25,265	0	34,352	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	92	2,040	24	8	10,865
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	15,138
00004-100200 County Attorney	0	967	476	0	2,808
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	389	5,636	583	194	53,831
00004-110650 Procurement Svcs	496	185	17,447	0	0
00004-110800 Info & Innov	13,170	13,170	2,634	0	0
00004-120010 Communications	0	44,496	0	0	129,225
00004-120100 Human Resources	0	45,929	0	0	133,389
00004-120900 Facilities Management	341,998	0	294,123	0	0
00004-133010 Govt Relations & Strategic	0	15,464	0	0	44,910
00004-133100 Ent Sol & QA	2,043	7,782	1,533	0	0
C0003 Clerk - Board Svcs	2,193	39,161	551	189	95,832
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	875,932
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	385,646	174,829	351,722	392	1,361,931

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
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Central Service Departments	00004-102550 Soil & Water Conservation	00004-110501 Affordable Housing	00004-110700 Economic Development	00004-120030 Customer Service & Supp	00004-120151 Code Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	421	2,174	4,253	3,308	5,215
00004-100001 Board of Commissioners	0	0	24,183	0	0
00004-100100 County Internal Auditor	0	47	1,317	1,499	10,256
00004-100200 County Attorney	10,414	32	8,456	1,025	1,418
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	894	25,007	28,463	39,360
00004-110600 Mgmt & Budget	6,219	13,798	31,871	16,713	29,928
00004-110650 Procurement Svcs	15,318	0	0	0	0
00004-110800 Info & Innov	108,773	0	0	0	0
00004-120010 Communications	4,719	1,483	41,462	47,192	65,260
00004-120100 Human Resources	4,871	1,531	42,798	48,713	67,363
00004-120900 Facilities Management	88,656	0	0	0	0
00004-133010 Govt Relations & Strategic	1,640	515	15,343	16,401	22,680
00004-133100 Ent Sol & QA	2,941	0	0	0	0
C0003 Clerk - Board Svcs	10,253	25,218	104,892	69,246	123,337
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	97
Affordable Housing	0	328,707	0	0	0
Economic Development	0	0	1,297,905	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	1,022,521	0
Code Enforcement	0	0	0	0	1,329,659
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	254,224	374,399	1,597,487	1,255,080	1,694,573

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

Central Service Departments	00004-120200 Development Services	00004-120500 Public Utilities	00004-120802 Engineering & Operations	00004-120840 Capital Programs	00004-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,129	7,831	4,282	1,464	9,752
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	1,515	471	1,071
00004-100200 County Attorney	89	146	25,963	322	732
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	28,772	8,946	20,331
00004-110600 Mgmt & Budget	3,109	3,692	47,807	14,964	15,547
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,348	6,742	47,705	14,832	33,709
00004-120100 Human Resources	1,392	6,959	49,242	15,310	34,795
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	468	2,343	16,579	5,154	11,715
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,818	13,841	77,362	28,011	48,153
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	1	0	57	44	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	304,279
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	5,778	0	0	0	0
Public Utilities	0	29,605	0	0	0
Engineering & Operations	0	0	366,841	0	0
Capital Programs	0	0	0	746,237	0
Environmental Services	0	94,470	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	18,132	165,629	666,124	835,754	480,082

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
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Central Service Departments	00004-120860 Community Infrastructure	00004-130020 Pet Resources	00004-130100 Extension Services	00004-130150 Sunshine Line	00004-130210 Children's Services
Building Depreciation	9,717	8,135	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16,669	12,991	2,822	3,129	4,997
00004-100001 Board of Commissioners	0	6,909	0	0	0
00004-100100 County Internal Auditor	0	137,745	947	2,035	1,506
00004-100200 County Attorney	99	290,565	648	1,391	1,030
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	78,070	17,989	38,628	28,585
00004-110600 Mgmt & Budget	1,555	56,552	18,462	16,324	37,701
00004-110650 Procurement Svcs	15,764	294,607	0	0	0
00004-110800 Info & Innov	26,916	456,649	0	0	0
00004-120010 Communications	0	129,441	29,825	64,046	47,394
00004-120100 Human Resources	0	133,612	30,786	66,110	48,922
00004-120900 Facilities Management	125,878	723,105	0	0	0
00004-133010 Govt Relations & Strategic	0	45,252	10,365	22,258	16,471
00004-133100 Ent Sol & QA	2,223	30,893	0	0	0
C0003 Clerk - Board Svcs	2,068	781,534	67,083	51,517	70,402
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	159	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	606,779	0	0
Sunshine Line	0	0	0	423,124	0
Children's Services	0	0	0	0	1,164,711
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	200,889	3,186,219	785,707	688,563	1,421,717

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Full Cost Allocation Plan
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Central Service Departments	00004-130300 Consumer and Veteran Svcs	00004-130500 Aging Services	00004-131000 Head Start	00004-131100 Health Care Services	00004-131400 Social Services
Building Depreciation	1,175	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,604	16,414	1,987	470	5,163
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	814	49,492	43	0	2,350
00004-100200 County Attorney	557	4,048	29	0	1,607
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	15,451	112,372	813	0	44,622
00004-110600 Mgmt & Budget	23,709	134,286	972	3,692	47,807
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	25,619	186,315	1,348	0	73,984
00004-120100 Human Resources	26,444	192,318	1,392	0	76,368
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	8,903	64,751	468	0	25,712
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61,695	326,385	672	9,810	65,563
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	44	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	671,249	0	0	0	0
Aging Services	0	1,071,927	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	59,917	0
Social Services	0	0	0	0	1,195,376
Fire Rescue	0	0	0	0	0
Library 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	838,263	2,158,306	7,724	73,890	1,538,551

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Central Service Departments	00004-131500 Homeless Services	00004-131600 Fire Rescue	00004-131900 Fleet Services	00004-132200 Medical Examiner	00004-132250 Parks & Recreation
Building Depreciation	12,185	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	23,273	5,992	5	9,230	2,608
00004-100001 Board of Commissioners	17,273	0	0	0	0
00004-100100 County Internal Auditor	428	1,052	0	1,948	953
00004-100200 County Attorney	15,721	72,722	0	213,870	652
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	8,132	19,965	0	36,985	18,102
00004-110600 Mgmt & Budget	27,790	23,320	0	29,345	27,013
00004-110650 Procurement Svcs	1,716	0	0	133,041	0
00004-110800 Info & Innov	92,822	0	0	263,798	0
00004-120010 Communications	13,483	33,102	0	61,323	30,014
00004-120100 Human Resources	13,918	31,591	0	63,299	30,981
00004-120900 Facilities Management	128,127	0	0	384,694	0
00004-133010 Govt Relations & Strategic	5,353	11,504	0	21,312	10,431
00004-133100 Ent Sol & QA	2,554	0	0	189,364	0
C0003 Clerk - Board Svcs	67,879	103,830	121	99,156	62,529
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	45	0	146	35
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	130,548	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	640,797
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2024	430,654	433,670	126	1,507,512	824,116

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Central Service Departments	00004-132252 Conservation & Environ	00004-132500 Capital Improve Prog	00004-160500 Government Agencies	00004-166000 Non-Profit Organizations	00004-167000 Guardian Ad-Litem
Building Depreciation	0	0	7,089	0	2,913
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25,494	1	225	3,162	502
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	7,784	0	0	0	0
00004-100200 County Attorney	5,323	0	0	17,752	234
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	147,779	0	0	0	0
00004-110600 Mgmt & Budget	210,272	0	3,109	20,017	4,664
00004-110650 Procurement Svcs	0	0	0	0	296
00004-110800 Info & Innov	0	0	0	0	435,396
00004-120010 Communications	245,021	0	0	0	10,787
00004-120100 Human Resources	252,917	0	0	0	11,134
00004-120900 Facilities Management	0	0	242,636	0	168,863
00004-133010 Govt Relations & Strategic	85,153	0	0	0	3,749
00004-133100 Ent Sol & QA	0	0	0	0	22,359
C0003 Clerk - Board Svcs	529,443	34	5,240	73,615	11,512
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	296	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	1,635,077	0	0	0	0
Allocated Costs for Fiscal 2024	3,144,559	36	258,299	114,544	672,409

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Full Cost Allocation Plan
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Central Service Departments	00004-801111 Supervisor of Elections	00005-110700 Economic Development	00005-120010 Communications & Digital	00005-165000 Non-Departmental Allot	00005-166000 Non-Profit Organizations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	114	1	45	14
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	972	0	389	194
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	10,629	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	2,654	34	1,051	327
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	10,629	3,740	36	1,485	536

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Central Service Departments	00006-166000 Non-Profit Organizations	00007-110501 Affordable Housing	00051-101001 Property Appraiser	00051-101200 Tax Collector	00051-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	86	461	3	13	24
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	406	0	0	0
00004-100200 County Attorney	0	278	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	7,718	0	0	0
00004-110600 Mgmt & Budget	194	6,024	194	194	583
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	12,796	0	0	0
00004-120100 Human Resources	0	13,208	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	4,447	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,999	7,003	69	293	569
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	143,331	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	2,279	195,672	266	500	1,176

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
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Schedule A - Allocated Costs By Department

Central Service Departments	00051-110501 Affordable Housing	00051-110700 Economic Development	00051-110800 Information & Innovation	00051-120010 Communications & Digital	00051-120030 Customer Service & Supp
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,064	26	238	9	137
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	407	0	0	0	0
00004-100200 County Attorney	278	0	35	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	7,726	0	0	0	0
00004-110600 Mgmt & Budget	10,494	0	2,721	194	5,053
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	12,809	0	1,618	0	0
00004-120100 Human Resources	13,222	0	1,670	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	4,452	0	562	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	19,294	603	6,675	207	3,465
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	358,772	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	428,518	629	13,519	410	8,655

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Central Service Departments	00051-120151 Code Enforcement	00051-120200 Development Services	00051-120500 Public Utilities	00051-120802 Engineering & Operations	00051-120840 Capital Programs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6,239	12,446	1	8,940	1,946
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	2,827	3,268	0	3,170	642
00004-100200 County Attorney	1,933	1,297,532	0	2,168	439
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	53,673	62,049	0	60,179	12,198
00004-110600 Mgmt & Budget	27,596	83,565	194	81,621	18,462
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	88,991	102,879	0	99,778	20,225
00004-120100 Human Resources	91,858	106,194	0	102,993	20,877
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	30,927	35,754	0	34,676	7,029
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	114,025	273,770	17	146,724	34,226
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	135	184	0	157	34
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	1,856,111	0	0	0	0
Development Services	0	747,926	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	1,007,557	0
Capital Programs	0	0	0	0	572,277
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	2,274,316	2,725,567	212	1,547,962	688,355

MAXCAP 2025 Maximus US Services, Inc.

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Central Service Departments	00051-110860 Performance Data & Analytic	00051-120900 Facilities Mgmt & RE Svcs	00051-130300 Consumer and Veteran Svcs	00051-131600 Fire Rescue	00051-132250 Parks & Recreation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,328	966	558	97,970	26,837
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	1,414	214	171	53,945	10,101
00004-100200 County Attorney	967	7,325	117	36,896	6,908
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	26,836	4,066	3,253	1,024,096	191,767
00004-110600 Mgmt & Budget	32,066	9,717	8,939	174,709	229,317
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	44,496	6,742	5,393	1,697,976	317,953
00004-120100 Human Resources	45,929	6,959	5,567	1,620,487	328,199
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	15,464	2,343	1,874	590,147	110,500
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	58,273	22,038	54,574	434,079	544,297
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	10	8	3,831	373
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	285,526	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	116,552	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	11,060,688	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	6,794,329
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2024	514,297	60,379	197,007	16,794,825	8,560,580

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Central Service Departments	00051-132252 Conservation & Environ	00051-165000 Non-Departmental Allot	00051-166000 Non-Profit Organizations	00052-110700 Economic Development	00101-801100 Supervisor of Elections
Building Depreciation	0	0	0	0	30,390
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,019	162	50	53	41,503
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	343	214	0	0	0
00004-100200 County Attorney	234	146	0	0	229,889
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	6,506	4,066	0	0	0
00004-110600 Mgmt & Budget	14,187	2,138	389	583	15,741
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	10,787	6,742	0	0	0
00004-120100 Human Resources	11,134	6,959	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	3,749	2,343	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	16,088	3,775	1,172	1,241	40,730
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	13	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	73,824	0	0	0	0
Allocated Costs for Fiscal 2024	137,882	26,544	1,611	1,877	358,253

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Central Service Departments	10034-165000 Non-Departmental Allot	10036-165000 Non-Departmental Allot	10038-165000 Non-Departmental Allot	10039-165000 Non-Departmental Allot	10040-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	132	110	63	625
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	389	1,555	777	583	3,109
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	224	3,077	2,568	1,465	14,547
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	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	4,763	3,456	2,111	18,281

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Central Service Departments	10041-110600 Management & Budget	10041-132500 Capital Improve Prog	I0043-131400 Social Services	10100-132500 Capital Improve Prog	10101-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	801	22	44	634
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	5,830	968	389	9,522
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	18,649	517	1,017	14,754
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	194	25,280	1,507	1,449	24,910

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Central Service Departments	10103-160500 Government Agencies	10104-160500 Government Agencies	10105-101300 Sheriff	10107-101300 Sheriff	10107-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	1	16	16	255
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	43
00004-100200 County Attorney	0	0	0	0	29
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	813
00004-110600 Mgmt & Budget	389	194	389	389	4,470
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	1,348
00004-120100 Human Resources	0	0	0	0	1,392
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	468
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	414	34	379	379	7,602
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	3
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	14,275
Allocated Costs for Fiscal 2024	820	230	784	784	30,697

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Central Service Departments	10107-160500 Government Agencies	10109-101300 Sheriff	10112-101300 Sheriff	10113-110600 Management & Budget	10117-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	8	8	157	1,918
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	43	0
00004-100200 County Attorney	0	0	0	29	581
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	813	0
00004-110600 Mgmt & Budget	389	194	194	2,138	16,324
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	1,348	26,765
00004-120100 Human Resources	0	0	0	1,392	27,627
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	468	9,302
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	241	189	189	5,405	31,398
13th Judicial Circuit	0	0	0	0	914,586
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	640	392	392	11,793	1,028,502

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Schedule A - Allocated Costs By Department

Central Service Departments	10118-131100 Health Care Services	I0118-131400 Social Services	10119-100300 13th Judicial Circuit	10119-101300 Sheriff	10120-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	63	41	710	16	1,117
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	322	0	176
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	194	5,247	389	7,579
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	14,832	0	8,090
00004-120100 Human Resources	0	0	15,310	0	8,351
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	5,154	0	2,811
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,465	965	8,606	379	21,602
13th Judicial Circuit	0	0	448,010	0	282,691
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,722	1,201	498,192	784	332,417

Hillsborough County, Florida
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Central Service Departments	10120-101500 State Attorney Part I	10120-101600 Public Defender	10122-110600 Management & Budget	10124-160500 Government Agencies	10124-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	170	480	635	30	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	77	0	0
00004-100200 County Attorney	0	0	53	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,464	0	0
00004-110600 Mgmt & Budget	1,360	3,304	7,773	194	194
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	2,427	0	0
00004-120100 Human Resources	0	0	2,505	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	843	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,964	11,169	16,755	707	52
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	5,495	14,952	32,532	931	248

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Central Service Departments	10125-110600 Management & Budget	10127-102050 Environmental Protection	10129-110800 Information & Innovation	10129-120500 Public Utilities	10129-131100 Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	219	1,135	395	1	14,402
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	11	0	86	0	3,669
00004-100200 County Attorney	7	295	58	0	2,509
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	203	0	1,626	0	69,653
00004-110600 Mgmt & Budget	3,109	9,522	4,470	0	43,531
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	337	13,564	2,697	0	115,486
00004-120100 Human Resources	348	14,001	2,784	0	119,207
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	116	4,714	937	0	40,135
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,932	16,393	6,856	17	296,355
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	93,487	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	5,787,541
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	11,283	153,112	19,908	18	6,492,488

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Central Service Departments	10129-165000 Non-Departmental Allot	10131-102050 Environmental Protection	10134-110860 Performance Data & Analytic	10134-131600 Fire Rescue	10137-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	69	973	1	7
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	171	0	0
00004-100200 County Attorney	0	0	9,675	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	3,253	0	0
00004-110600 Mgmt & Budget	194	1,555	12,243	389	194
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	5,393	0	0
00004-120100 Human Resources	0	0	5,567	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	1,874	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	1,603	20,863	34	172
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	40,926	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	3,226	100,939	424	374

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Central Service Departments	10138-130020 Pet Resources	10140-110800 Information & Innovation	10141-110600 Management & Budget	10144-166000 Non-Profit Organizations	10145-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	29	1,028	1	1	30
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	3,692	194	194	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	672	23,941	17	34	707
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	895	28,661	212	230	931

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Central Service Departments	10147-120151 Code Enforcement	10149-132252 Conservation & Environ	10150-102050 Environmental Protection	10150-120200 Development Services	10150-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	249	19	6	8	14
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	26	0	0	0	0
00004-100200 County Attorney	17	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	488	0	0	0	0
00004-110600 Mgmt & Budget	2,915	583	1,943	389	2,138
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	809	0	0	0	0
00004-120100 Human Resources	835	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	280	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,676	448	224	189	422
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	1	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	16,276	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	29,572	1,050	2,173	586	2,573

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Central Service Departments	10150-165000 Non-Departmental Allot	10151-131100 Health Care Services	10152-131100 Health Care Services	10200-132500 Capital Improve Prog	10201-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	156	6	8	436
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	389	194	5,441
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	4,668	138	189	10,152
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	4,824	532	392	16,029

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Central Service Departments	10202-132500 Capital Improve Prog	10203-132500 Capital Improve Prog	10204-132500 Capital Improve Prog	10205-132500 Capital Improve Prog	10206-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	24	115	229	54	3
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	583	1,360	1,166	972	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	551	2,671	5,326	1,258	69
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,158	4,146	6,720	2,284	266

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	10209-132500 Capital Improve Prog	10210-120200 Development Services	10212-120030 Customer Service & Supp	10212-120802 Engineering & Operations	10212-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	32	799	4	21	7
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	128	0	0	0
00004-100200 County Attorney	0	23,864	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	2,440	0	0	0
00004-110600 Mgmt & Budget	389	4,470	194	389	194
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	4,045	0	0	0
00004-120100 Human Resources	0	4,175	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	1,405	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	758	17,600	86	483	172
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	6	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	26,414	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,179	85,347	284	892	374

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Central Service Departments	10213-132252 Conservation & Environ	10214-110800 Information & Innovation	10214-120200 Development Services	10215-120200 Development Services	10216-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	21	163	12,309	21	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	51	5,598	0	0
00004-100200 County Attorney	0	35	23,738	1,289	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	976	106,289	0	0
00004-110600 Mgmt & Budget	389	2,721	39,450	1,166	194
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	1,618	176,229	0	0
00004-120100 Human Resources	0	1,670	181,907	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	562	61,245	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	483	5,604	164,680	500	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	344	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	1,396,672	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	892	13,399	2,168,462	2,976	212

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Central Service Departments	10216-130100 Extension Services	10218-101200 Tax Collector	10218-132500 Capital Improve Prog	10219-120500 Public Utilities	10219-120802 Engineering & Operations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	422	13	1,721	621	2,407
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	43	0	0	300	364
00004-100200 County Attorney	29	0	0	205	4,334
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	813	0	0	5,693	6,912
00004-110600 Mgmt & Budget	3,109	194	6,219	8,551	26,235
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,348	0	0	9,438	11,461
00004-120100 Human Resources	1,392	0	0	9,742	11,830
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	468	0	0	3,280	3,983
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	13,254	293	40,073	10,624	54,727
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	25
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	105,331	0
Engineering & Operations	0	0	0	0	162,216
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	24,284	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	45,162	500	48,013	153,785	284,494

Hillsborough County, Florida
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Central Service Departments	10219-120840 Capital Programs	10223-132500 Capital Improve Prog	10224-160000 Debt Service	10300-110800 Information & Innovation	10300-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	489	296	130	351	1,968
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	86	0	0	171	557
00004-100200 County Attorney	58	0	0	117	7,401
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,626	0	0	3,253	10,572
00004-110600 Mgmt & Budget	4,858	583	777	3,692	16,130
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	2,697	0	0	5,393	17,529
00004-120100 Human Resources	2,784	0	0	5,567	18,093
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	937	0	0	1,874	6,092
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	9,176	6,894	310	7,408	48,080
13th Judicial Circuit	0	0	0	0	0
Clerk of 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	0	0	0	43
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	174,681
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	111,253	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	133,970	7,773	1,217	27,827	301,144

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Full Cost Allocation Plan
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Central Service Departments	10300-120802 Engineering & Operations	10300-120840 Capital Programs	10300-110860 Performance Data & Analytic	10300-120860 Community Infrastructure	10300-120900 Facilities Mgmt & RE Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	28,036	3,709	1,420	1,456	1,205
00004-100001 Board of Commissioners	0	0	0	10,364	0
00004-100100 County Internal Auditor	14,456	1,842	471	514	428
00004-100200 County Attorney	226,926	1,260	322	352	293
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	274,464	34,969	8,946	9,759	8,132
00004-110600 Mgmt & Budget	97,751	17,102	13,992	9,522	10,494
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	455,067	57,979	14,832	16,180	13,483
00004-120100 Human Resources	469,730	59,847	15,310	16,701	13,918
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	158,151	20,150	5,154	6,023	4,686
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	316,125	43,089	25,898	27,161	22,665
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	693	114	0	27	31
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	79,505	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	4,447,453	0	0	0	0
Capital Programs	0	1,925,353	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	6,488,852	2,165,412	165,850	98,059	75,335

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Central Service Departments	10300-165000 Non-Departmental Allot	10301-132500 Capital Improve Prog	10302-101200 Tax Collector	10302-120802 Engineering & Operations	10305-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	242	10	57	27
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	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	194	1,360	194	1,166	389
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	258	5,636	241	1,327	620
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	464	7,238	446	2,550	1,036

MAXCAP 2025 Maximus US Services, Inc.

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Central Service Departments	10306-132500 Capital Improve Prog	10307-132500 Capital Improve Prog	10308-132500 Capital Improve Prog	10309-132500 Capital Improve Prog	10310-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	322	34	18	2	38
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	972	194	194	0	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,498	793	431	52	879
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	8,791	1,021	644	54	1,111

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Central Service Departments	10311-132500 Capital Improve Prog	10312-132500 Capital Improve Prog	10313-132500 Capital Improve Prog	10314-132500 Capital Improve Prog	10315-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	2	73	47	8
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	1,360	389	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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	121	52	1,706	1,103	189
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	126	54	3,140	1,539	198

Hillsborough County, Florida
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Central Service Departments	10316-132500 Capital Improve Prog	10317-132500 Capital Improve Prog	10319-160500 Government Agencies	10320-132500 Capital Improve Prog	10321-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	24	204	35	236	810
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	389	1,943	583	1,360	4,858
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	569	4,740	827	5,498	18,856
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	982	6,887	1,446	7,094	24,524

Hillsborough County, Florida
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Central Service Departments	10322-132500 Capital Improve Prog	10324-132500 Capital Improve Prog	10325-132500 Capital Improve Prog	10327-132500 Capital Improve Prog	10330-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	45	10	11	3	13
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	194	389	0	389
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,051	224	258	69	293
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,291	428	658	72	694

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Central Service Departments	10331-132500 Capital Improve Prog	10334-132500 Capital Improve Prog	10351-132500 Capital Improve Prog	10352-132500 Capital Improve Prog	10353-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	23	276	253	20
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	389	4,470	2,332	972
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	69	534	6,429	5,895	465
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	266	946	11,175	8,480	1,457

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

Central Service Departments	10354-132500 Capital Improve Prog	10355-132500 Capital Improve Prog	10361-132500 Capital Improve Prog	10400-101001 Property Appraiser	10400-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	241	13	752	3	13
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,915	389	8,745	194	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,619	310	17,512	69	293
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	8,775	712	27,009	266	500

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

Central Service Departments	10400-132000 Library Services	10400-132500 Capital Improve Prog	10401-132500 Capital Improve Prog	10402-132500 Capital Improve Prog	10425-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	29,232	2	551	64	21
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	16,665	0	0	0	0
00004-100200 County Attorney	11,397	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	316,385	0	0	0	0
00004-110600 Mgmt & Budget	134,286	0	6,802	389	390
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	524,574	0	0	0	0
00004-120100 Human Resources	541,477	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	182,308	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	551,141	52	12,823	1,482	483
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	649	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	7,857,509	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2024	10,165,623	54	20,176	1,934	894

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

Central Service Departments	10426-132000 Library Services	10428-132000 Library Services	10501-132500 Capital Improve Prog	10502-132500 Capital Improve Prog	10503-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	33	35	101	507	247
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,208	3,258	583	4,858	1,749
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	775	810	2,344	11,807	5,757
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	2,017	4,103	3,028	17,172	7,753

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

Central Service Departments	10506-160000 Debt Service	10507-132500 Capital Improve Prog	10702-165000 Non-Departmental Allot	10711-165000 Non-Departmental Allot	10787-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	593	302	3	125	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	583	4,081	0	4,470	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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	293	7,032	69	2,913	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	1,469	11,415	72	7,508	18

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Schedule A - Allocated Costs By Department

Central Service Departments	10788-110501 Affordable Housing	10789-110501 Affordable Housing	10792-120100 Human Resources	10793-165000 Non-Departmental Allot	10794-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	126	634	4	136	3
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	209	321	0	0
00004-100200 County Attorney	0	143	220	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	3,977	6,099	0	0
00004-110600 Mgmt & Budget	13,024	10,209	393	583	194
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	6,593	10,113	0	0
00004-120100 Human Resources	0	6,806	10,438	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	2,291	3,514	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,068	12,181	138	3,171	69
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	188,250	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	16,218	231,293	31,240	3,891	266

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Full Cost Allocation Plan
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Central Service Departments	10795-165000 Non-Departmental Allot	10796-165000 Non-Departmental Allot	10797-131600 Fire Rescue	10797-165000 Non-Departmental Allot	10798-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	67	1	24	206
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	777	0	194	2,526
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	52	1,551	34	551	4,809
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	248	2,395	36	769	7,541

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

Central Service Departments	10799-165000 Non-Departmental Allot	10801-160500 Government Agencies	10802-160500 Government Agencies	10803-101200 Tax Collector	10803-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	50	83	9	9	697
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	118
00004-100200 County Attorney	0	0	0	0	13,386
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	2,236
00004-110600 Mgmt & Budget	777	972	194	194	6,996
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	3,708
00004-120100 Human Resources	0	0	0	0	3,827
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	1,288
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,172	1,930	207	207	20,282
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	103,174
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,999	2,985	410	410	155,713

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Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	10803-160500 Government Agencies	10803-165000 Non-Departmental Allot	10803-166000 Non-Profit Organizations	10804-101200 Tax Collector	10805-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	69	33	9	9
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	389	777	194	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	52	1,603	775	207	207
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	248	2,060	1,586	410	410

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Central Service Departments	10811-101200 Tax Collector	10811-110700 Economic Development	10811-160500 Government Agencies	10811-166000 Non-Profit Organizations	10900-132000 Library Services
Building Depreciation	0	0	0	0	675
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	112	1	10	304
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	83
00004-100200 County Attorney	0	0	0	0	57
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,586
00004-110600 Mgmt & Budget	194	194	194	194	3,304
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	2,629
00004-120100 Human Resources	0	0	0	0	2,714
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	913
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	207	2,602	34	224	7,779
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	5
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	58,547
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2024	410	2,909	230	428	78,596

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

Central Service Departments	10902-102300 Planning Commission	10905-102300 Planning Commission	12284-102050 Environmental Protection	12369-110501 Affordable Housing	12370-110501 Affordable Housing
Building Depreciation	45,003	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	80,691	3	7	3	21
00004-100001 Board of Commissioners	6,909	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	10,128	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	12,049	389	217	0	241
00004-110650 Procurement Svcs	2,410	0	0	0	0
00004-110800 Info & Innov	73,371	0	0	0	0
00004-120010 Communications	64,721	0	0	0	0
00004-120100 Human Resources	66,806	0	0	0	0
00004-120900 Facilities Management	152,853	0	0	0	0
00004-133010 Govt Relations & Strategic	22,759	0	0	0	0
00004-133100 Ent Sol & QA	17,031	0	0	0	0
C0003 Clerk - Board Svcs	35,281	69	155	69	483
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	590,013	460	379	72	745

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

Central Service Departments	12399-132500 Capital Improve Prog	12400-132500 Capital Improve Prog	12401-132500 Capital Improve Prog	12407-132500 Capital Improve Prog	12408-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	1	2	5	50
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	194	194	194	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	189	17	52	121	1,172
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	212	248	320	1,417

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

Central Service Departments	12717-132500 Capital Improve Prog	12824-132500 Capital Improve Prog	12883-132500 Capital Improve Prog	12888-132500 Capital Improve Prog	12890-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	7	3	4	12
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	389	194	194	0	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	103	172	69	86	276
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	374	266	90	482

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

Central Service Departments	12896-132500 Capital Improve Prog	12928-102050 Environmental Protection	12940-132500 Capital Improve Prog	12944-132500 Capital Improve Prog	12945-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	255	10	1	3
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	29	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	194	2,526	194	194	194
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	1,348	0	0	0
00004-120100 Human Resources	0	1,392	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	468	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	69	7,079	224	17	69
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	6,854	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	266	19,952	428	212	266

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

Central Service Departments	12947-132500 Capital Improve Prog	12948-132500 Capital Improve Prog	12949-132500 Capital Improve Prog	12990-110501 Affordable Housing	13012-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	24	24	7	15	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	389	389	223	550
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	569	569	155	345	86
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	787	982	550	582	639

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Full Cost Allocation Plan
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Central Service Departments	13013-110501 Affordable Housing	13034-131000 Head Start	13051-132500 Capital Improve Prog	13057-132500 Capital Improve Prog	13058-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	7	3	2	122
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	194	194	1,749
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	34	155	69	52	2,120
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	5,600
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	36	162	266	248	9,591

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	13067-110600 Management & Budget	I3068-131400 Social Services	13070-132500 Capital Improve Prog	13077-110501 Affordable Housing	13078-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	4	4	512	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	160	0
00004-100200 County Attorney	0	0	0	109	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	3,033	0
00004-110600 Mgmt & Budget	194	194	194	5,878	625
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	5,029	0
00004-120100 Human Resources	0	0	0	5,191	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	1,748	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	69	86	86	13,668	86
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	2,069	4,560
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	266	284	284	37,397	5,275

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

Central Service Departments	13079-110501 Affordable Housing	13080-131600 Fire Rescue	13088-110501 Affordable Housing	13112-110501 Affordable Housing	13113-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	65	3	1,195	10	18
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	269	0	0
00004-100200 County Attorney	0	0	184	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	5,107	0	0
00004-110600 Mgmt & Budget	4,434	389	8,518	2,470	1,303
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	8,468	0	0
00004-120100 Human Resources	0	0	8,740	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	2,943	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,120	69	23,876	241	431
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	20,251	0	261,323	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	25,869	460	320,623	2,722	1,752

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

Central Service Departments	13134-131000 Head Start	13136-131000 Head Start	I3147-131400 Social Services	I3148-131400 Social Services	I3149-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	99	67	30	22	106
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	30	0	0
00004-100200 County Attorney	0	0	20	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	569	0	0
00004-110600 Mgmt & Budget	0	0	581	785	3,277
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	944	0	0
00004-120100 Human Resources	0	0	974	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	327	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,310	1,551	689	517	2,465
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	2,409	1,618	4,164	1,324	5,847

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

Central Service Departments	13152-102400 Metropolitan Planning	13161-110600 Management & Budget	13162-100300 13th Judicial Circuit	13163-132500 Capital Improve Prog	13166-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	3	24	72	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	2,045	194	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	69	551	1,689	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	18	72	2,620	1,956	212

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	13170-132500 Capital Improve Prog	13172-131000 Head Start	13172-132500 Capital Improve Prog	13174-110501 Affordable Housing	13175-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	21	272	24	4	24
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	389	3,270	389	2,518	389
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	500	6,343	569	86	569
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	910	9,885	982	2,608	982

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

Central Service Departments	I3191-131400 Social Services	I3192-131400 Social Services	13211-132500 Capital Improve Prog	13212-110501 Affordable Housing	13213-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	1	8	18	50
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	190	0	194	5,690	2,307
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	69	17	189	431	1,155
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	261	18	392	6,140	3,512

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Schedule A - Allocated Costs By Department

Central Service Departments	13214-110501 Affordable Housing	13215-130210 Children's Services	13216-130210 Children's Services	13217-130210 Children's Services	13218-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	4	4	11	28
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,757	389	0	389	3,692
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	327	103	103	258	655
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	1,458	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	3,558	496	108	658	4,375

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Central Service Departments	13221-102050 Environmental Protection	13222-102050 Environmental Protection	13223-102050 Environmental Protection	13224-102050 Environmental Protection	13225-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	13	1	15	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	389	1,507	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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	69	293	17	345	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	460	1,813	18	359	36

Hillsborough County, Florida
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Central Service Departments	13233-131100 Health Care Services	13234-131000 Head Start	13235-131000 Head Start	13236-131000 Head Start	13242-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	307	20	138	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	389	11,949	377	5,623	199
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	138	7,153	465	3,223	103
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	532	19,409	863	8,984	306

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Full Cost Allocation Plan
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Central Service Departments	13243-120802 Engineering & Operations	13244-130150 Sunshine Line	13245-110600 Management & Budget	13246-110600 Management & Budget	13251-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	3	24	7	38
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	196	389	402	192	2,524
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	86	69	551	172	922
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	285	460	977	372	3,485

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

Central Service Departments	13254-102400 Metropolitan Planning	13255-102050 Environmental Protection	13257-130210 Children's Services	13258-132500 Capital Improve Prog	13259-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	5	21	78	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	213	194	0	389	193
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	155	121	483	1,827	52
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	320	503	2,294	247

Hillsborough County, Florida
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Central Service Departments	13261-110600 Management & Budget	13263-131600 Fire Rescue	13264-131100 Health Care Services	13265-131600 Fire Rescue	13267-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	7	1	1	33
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,056	389	0	0	1,121
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	189	155	52	34	775
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,253	550	53	36	1,929

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	13269-131600 Fire Rescue	13270-131600 Fire Rescue	13271-131600 Fire Rescue	13272-131600 Fire Rescue	13273-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	89	13	2	7
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	154	1,011	583	9,477	1,793
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	138	2,068	293	52	172
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	145	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	45,008
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	417,785	0
Library 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	298	3,168	888	427,460	46,981

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	13274-130500 Aging Services	13275-130500 Aging Services	13276-130500 Aging Services	13277-132500 Capital Improve Prog	13287-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	4	2	17	13
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,485	725	643	194	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	121	103	52	396	293
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	87,148	15,222	13,198	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	89,759	16,055	13,895	608	500

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

Central Service Departments	13288-110860 Performance Data & Analytic	13293-132500 Capital Improve Prog	13301-130500 Aging Services	13302-130500 Aging Services	13303-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	15	7	8	12
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,819	194	2,020	3,628	1,792
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	224	345	155	189	276
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	86,421	113,671	22,320
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	2,052	554	88,603	117,496	24,400

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	13304-130500 Aging Services	13305-130500 Aging Services	13307-130500 Aging Services	13308-130500 Aging Services	13309-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	34	40	10	5
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	572	5,439	8,529	959	988
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	155	793	931	241	121
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	125,435	167,995	57,939	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	734	131,700	177,495	59,150	1,114

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Full Cost Allocation Plan
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Central Service Departments	13310-130500 Aging Services	13312-110501 Affordable Housing	13313-110501 Affordable Housing	13314-110501 Affordable Housing	13315-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	258	171	79	378
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	101
00004-100200 County Attorney	0	0	0	0	69
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,919
00004-110600 Mgmt & Budget	616	4,087	5,589	3,895	6,366
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	3,182
00004-120100 Human Resources	0	0	0	0	3,285
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	1,106
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	138	4,663	2,878	1,844	9,769
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	38,897	29,305	750	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	50,476
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	760	47,905	37,943	6,567	76,650

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

Central Service Departments	13316-130210 Children's Services	13317-130210 Children's Services	13319-130100 Extension Services	13320-102050 Environmental Protection	13321-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	956	53	6	425	848
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	684	0	0	0	0
00004-100200 County Attorney	468	0	0	47	312
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	12,995	0	0	0	0
00004-110600 Mgmt & Budget	10,709	832	1,359	3,390	7,518
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	21,547	0	0	2,171	14,346
00004-120100 Human Resources	22,241	0	0	2,241	14,809
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	7,488	0	0	754	4,986
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17,185	1,241	164	9,146	9,345
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	16,535	85,947
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	283,302	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	377,575	2,126	1,529	34,709	138,110

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Full Cost Allocation Plan
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Central Service Departments	13322-102050 Environmental Protection	13323-102050 Environmental Protection	13324-102050 Environmental Protection	13325-102050 Environmental Protection	13326-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	457	330	416	23	184
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	110	26	75	0	12
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	6,007	3,924	4,704	5,038	3,603
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	5,043	1,213	3,438	0	539
00004-120100 Human Resources	5,205	1,252	3,549	0	556
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,752	421	1,195	0	187
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,103	8,431	7,603	819	4,833
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	23,800	6,082	20,777	0	3,060
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	48,477	21,681	41,756	5,881	12,974

Hillsborough County, Florida
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Central Service Departments	13327-102050 Environmental Protection	13329-131600 Fire Rescue	13330-131600 Fire Rescue	13331-131600 Fire Rescue	13332-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	15	7	15	10	7
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	784	413	1,198	557	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	405	172	362	224	155
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	247	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	9	2	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	26,289	7,077	0
Library 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	1,451	593	27,873	7,870	356

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
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Central Service Departments	13333-131100 Health Care Services	13334-120900 Facilities Management & Rea	13334-131000 Head Start	13335-131000 Head Start	13336-120900 Facilities Management & Rea
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	841	3	1,896	82	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	83	0	0	0	0
00004-100200 County Attorney	57	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,578	0	0	0	0
00004-110600 Mgmt & Budget	19,059	0	63,487	2,769	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	2,616	0	0	0	0
00004-120100 Human Resources	2,700	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	909	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	19,078	69	48,498	1,956	52
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	121,232	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	168,152	72	113,882	4,807	54

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

Central Service Departments	13336-131000 Head Start	13338-100300 13th Judicial Circuit	13339-100300 13th Judicial Circuit	13340-100300 13th Judicial Circuit	13341-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,601	17	250	1	283
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	40
00004-100200 County Attorney	0	0	22	0	27
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	756
00004-110600 Mgmt & Budget	42,225	1,171	4,253	371	13,684
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	1,011	0	1,254
00004-120100 Human Resources	0	0	1,044	0	1,294
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	351	0	435
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	38,405	396	5,430	34	6,987
13th Judicial Circuit	0	0	45,393	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	40,054
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	82,231	1,584	57,754	407	64,813

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Schedule A - Allocated Costs By Department

Central Service Departments	13344-130150 Sunshine Line	13345-110600 Management & Budget	13346-110600 Management & Budget	I3347-131400 Social Services	I3348-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,210	33	4	9	1,156
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	672
00004-100200 County Attorney	746	0	0	0	460
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	12,768
00004-110600 Mgmt & Budget	8,666	429	0	2,331	23,461
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	34,356	0	0	0	21,169
00004-120100 Human Resources	35,463	0	0	0	21,851
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	11,940	0	0	0	7,357
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,899	775	103	207	21,829
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	189,486	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	164,754
Fire Rescue	0	0	0	0	0
Library 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	290,766	1,237	108	2,547	275,477

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

Central Service Departments	I3349-131400 Social Services	13350-132500 Capital Improve Prog	13351-102400 Metropolitan Planning	13352-102400 Metropolitan Planning	13353-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,014	18	681	36	11
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	289	0	0	0	0
00004-100200 County Attorney	197	0	175	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	5,481	0	0	0	0
00004-110600 Mgmt & Budget	13,278	194	14,394	4,583	770
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	9,088	0	8,063	0	0
00004-120100 Human Resources	9,381	0	8,323	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	3,158	0	2,802	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	22,516	414	13,709	887	258
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	19,293	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	105,264	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	169,666	626	67,439	5,506	1,039

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Full Cost Allocation Plan
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Schedule A - Allocated Costs By Department

Central Service Departments	13354-102400 Metropolitan Planning	13355-102400 Metropolitan Planning	13357-130210 Children's Services	13358-132500 Capital Improve Prog	13359-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	62	7	1	15	20
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	5,027	504	0	194	267
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,448	172	17	362	465
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	6,537	684	18	572	752

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Central Service Departments	13362-132500 Capital Improve Prog	13363-132500 Capital Improve Prog	13364-131100 Health Care Services	13368-131600 Fire Rescue	13372-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	31	18	391	4	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	11	0	0
00004-100200 County Attorney	0	0	7	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	203	0	0
00004-110600 Mgmt & Budget	194	194	8,082	389	6,265
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	337	0	0
00004-120100 Human Resources	0	0	348	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	116	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	724	414	9,099	103	52
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	95
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	63,553	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	273,245
Library 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	949	626	82,147	496	279,659

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Central Service Departments	13378-130210 Children's Services	13389-110700 Economic Development	13390-110700 Economic Development	I3391-131400 Social Services	13392-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	363	138	9	47	10
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	187	25	0	214	0
00004-100200 County Attorney	128	17	0	146	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,554	472	0	4,058	0
00004-110600 Mgmt & Budget	4,055	2,348	215	841	592
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	5,892	782	0	6,728	0
00004-120100 Human Resources	6,082	807	0	6,945	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	2,047	271	0	2,338	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,864	4,402	207	1,086	241
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	43,774	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	51,479	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	82,652	53,036	430	22,402	843

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Central Service Departments	13393-132500 Capital Improve Prog	13401-130500 Aging Services	13402-130500 Aging Services	13403-130500 Aging Services	13404-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	14	14	15	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	2,482	3,613	2,015	238
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	327	327	345	52
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	127,930	114,766	106,648	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	130,753	118,721	109,022	292

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Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	13405-130500 Aging Services	13407-130500 Aging Services	13408-130500 Aging Services	13409-130500 Aging Services	13410-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	15	13	4	10	13
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,862	2,906	471	1,002	1,263
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	362	293	86	241	310
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	18,717	24,850	13,066	0	23,166
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	20,956	28,061	13,626	1,254	24,753

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Full Cost Allocation Plan
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Central Service Departments	13412-110501 Affordable Housing	13413-110501 Affordable Housing	13414-110501 Affordable Housing	13415-130210 Children's Services	13416-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	714	1,005	298	110	421
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	75	156	3	22	158
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	4,394	10,922	4,807	3,197	9,835
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	3,452	7,187	162	1,038	7,268
00004-120100 Human Resources	3,563	7,418	167	1,071	7,502
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,199	2,497	56	360	2,526
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	18,531	18,753	9,209	2,848	6,850
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	80,675	268,861	2,630	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	13,199	126,344
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	112,604	316,800	17,332	21,846	160,903

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

Central Service Departments	13417-130210 Children's Services	13419-130100 Extension Services	13420-102050 Environmental Protection	13421-102050 Environmental Protection	13422-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	284	147	255	155
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	55	16	98	37
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	197	3,899	2,502	3,806	4,185
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	2,535	728	4,530	1,699
00004-120100 Human Resources	0	2,616	751	4,676	1,753
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	880	252	1,574	590
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	586	7,547	2,933	1,838	1,864
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	5,818	30,712	8,485
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	76,923	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	808	94,740	13,147	47,492	18,768

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

Central Service Departments	13423-102050 Environmental Protection	13424-102050 Environmental Protection	13425-102050 Environmental Protection	13426-102050 Environmental Protection	13427-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	74	176	1,061	159	77
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	9	38	267	12	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,975	4,542	10,709	3,022	1,833
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	404	1,753	12,270	539	0
00004-120100 Human Resources	417	1,809	12,665	556	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	140	609	4,264	187	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,882	3,340	15,590	3,971	1,465
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	1,955	8,771	69,904	3,311	3,168
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	7,857	21,036	126,730	11,758	6,543

MAXCAP 2025 Maximus US Services, Inc.

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

Central Service Departments	13431-131600 Fire Rescue	13433-131100 Health Care Services	13434-120900 Facilities Management & Rea	13434-131000 Head Start	13435-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	1,032	9	13,983	364
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	82	0	6,490	56
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	250	22,950	0	139,224	6,443
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	3,762	0	298,726	2,589
00004-120100 Human Resources	0	3,883	0	308,352	2,672
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	1,307	0	103,818	899
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	69	21,399	207	171,705	9,062
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	1	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	2,624,971	30,597
Health Care Services	0	241,601	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	2,527	0	0	0	0
Library 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	2,850	296,016	216	3,667,269	52,682

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

Central Service Departments	13436-120900 Facilities Management & Rea	13436-131000 Head Start	13438-100300 13th Judicial Circuit	13439-100300 13th Judicial Circuit	13441-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	6,666	1	67	524
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	1,332	0	7	82
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	76,091	590	2,415	8,498
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	61,323	0	337	3,775
00004-120100 Human Resources	0	63,299	0	348	3,897
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	21,312	0	116	1,312
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	189	152,141	34	1,390	12,291
13th Judicial Circuit	0	0	0	12,712	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	110,645
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	477,905	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	198	860,068	626	17,393	141,025

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

Central Service Departments	I3443-131400 Social Services	13444-130150 Sunshine Line	13445-110600 Management & Budget	I3447-131400 Social Services	I3448-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	111	414	44	560	286
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	250	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	5,175	4,847	931	6,779	12,287
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	11,488	0	0	0
00004-120100 Human Resources	0	11,858	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	3,992	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,551	2,546	1,017	15,477	4,267
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	65,083	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	2,860	0	0	4,281	85,177
Fire Rescue	0	0	0	0	0
Library 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	10,697	100,478	1,992	27,096	102,016

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

Central Service Departments	I3449-131400 Social Services	13450-100300 13th Judicial Circuit	13451-102400 Metropolitan Planning	13452-102400 Metropolitan Planning	13453-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	231	14	169	1	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	59	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	9,658	1,639	4,873	195	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	2,724	0	0
00004-120100 Human Resources	0	0	2,811	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	946	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,585	327	2,080	34	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	6,263	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	62,269	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	75,744	1,980	19,926	231	18

Hillsborough County, Florida
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Central Service Departments	13454-102400 Metropolitan Planning	I3456-131400 Social Services	13459-100300 13th Judicial Circuit	13464-131100 Health Care Services	13469-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	186	7	566	21
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	11	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	419	6,634	212	7,495	663
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	499	0
00004-120100 Human Resources	0	0	0	515	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	173	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	86	3,181	155	13,668	500
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	39,340	0
Social Services	0	50,534	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	509	60,535	374	62,266	1,184

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

Central Service Departments	13471-132500 Capital Improve Prog	13478-130210 Children's Services	13487-131600 Fire Rescue	13489-110700 Economic Development	13490-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	120	3	1	15
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	43	0	6	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	3,342	0	0	205
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	1,996	0	256	0
00004-120100 Human Resources	0	2,060	0	264	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	693	0	88	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	258	2,167	69	34	345
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	32,830	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	464	43,251	72	650	565

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	20003-160000 Debt Service	20005-160000 Debt Service	20006-160000 Debt Service	20007-101001 Property Appraiser	20007-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	887	1,528	1,380	3	13
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	389	777	389	194	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	69	103	52	69	293
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,344	2,409	1,821	266	500

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

Central Service Departments	20007-160000 Debt Service	20010-160000 Debt Service	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	433	1,351	1,828	6,566	2,098
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	389	389	389	777	777
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	52	52	52	379	379
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	873	1,791	2,268	7,722	3,254

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

Central Service Departments	20016-160000 Debt Service	20017-160000 Debt Service	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	8,221	6,559	4,433	766
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	389	777	777	389	389
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	86	379	103	52	69
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	478	9,377	7,440	4,873	1,224

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

Central Service Departments	20026-160000 Debt Service	20029-160000 Debt Service	20030-101001 Property Appraiser	20030-101200 Tax Collector	20030-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,682	13,460	4	13	3,593
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	583	389	194	194	1,166
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	103	52	86	293	172
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	3,368	13,900	284	500	4,931

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

Central Service Departments	20033-160000 Debt Service	20034-160000 Debt Service	20036-160000 Debt Service	20037-160000 Debt Service	20050-101001 Property Appraiser
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,562	3	3,328	6,257	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	389	194	389	583	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	52	69	69	69	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	5,002	266	3,785	6,908	230

Hillsborough County, Florida
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Central Service Departments	20050-101200 Tax Collector	20050-160000 Debt Service	30002-132500 Capital Improve Prog	30003-132500 Capital Improve Prog	30005-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	13	2,070	894	515	297
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	583	13,798	8,162	4,081
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	293	69	20,804	11,996	6,911
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	500	2,721	35,495	20,673	11,289

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

Central Service Departments	30011-160500 Government Agencies	30013-132500 Capital Improve Prog	30014-160500 Government Agencies	30019-132500 Capital Improve Prog	30022-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	4	1	16	29
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	0	194	194	389
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	103	17	379	672
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	108	212	590	1,089

Hillsborough County, Florida
Full Cost Allocation Plan
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Central Service Departments	30024-132500 Capital Improve Prog	30025-132500 Capital Improve Prog	30040-132500 Capital Improve Prog	30041-132500 Capital Improve Prog	40003-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	21	276	131	1	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	777	5,830	1,166	0	1,749
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	500	6,429	3,051	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	1,298	12,535	4,348	18	1,749

Hillsborough County, Florida
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Central Service Departments	40003-110800 Information & Innovation	40003-120500 Public Utilities	40003-120822 Solid Waste Mgmt	40003-110860 Performance Data & Analytic	40006-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	390	4,111	20,595	217	0
00004-100001 Board of Commissioners	0	44,911	0	0	0
00004-100100 County Internal Auditor	107	8,310	0	9	0
00004-100200 County Attorney	73	102,136	0	6	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	2,033	157,766	0	162	0
00004-110600 Mgmt & Budget	2,915	36,341	154,109	2,721	194
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	3,371	261,579	0	270	0
00004-120100 Human Resources	3,479	270,008	0	278	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,171	92,642	0	93	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,244	140,448	362,732	6,856	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	1,638	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	245,728	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	20,784	1,363,978	537,436	12,249	194

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
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Central Service Departments	40007-110600 Management & Budget	40007-132500 Capital Improve Prog	40010-120500 Public Utilities	40010-120822 Solid Waste Mgmt	40011-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	278	1	1,981	8,006
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	229	0	0
00004-100200 County Attorney	0	0	157	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	4,351	0	0
00004-110600 Mgmt & Budget	389	1,749	0	14,964	1,360
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	7,214	0	0
00004-120100 Human Resources	0	0	7,446	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	2,507	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	6,481	34	46,450	310
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	198,999	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	389	8,508	21,939	262,393	9,676

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Central Service Departments	40013-120822 Solid Waste Mgmt	40017-132500 Capital Improve Prog	40027-132500 Capital Improve Prog	40100-110600 Management & Budget	40100-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	27	280	18	0	685
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	236
00004-100200 County Attorney	0	0	0	0	161
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	4,473
00004-110600 Mgmt & Budget	194	1,360	583	9,328	2,915
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	7,416
00004-120100 Human Resources	0	0	0	0	7,655
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	2,577
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	638	6,515	414	0	7,279
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	859	8,155	1,014	9,328	33,396

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Central Service Departments	40100-120010 Communications & Digital	40100-120200 Development Services	40100-120500 Public Utilities	40100-110860 Performance Data & Analytic	40100-120900 Facilities Mgmt & RE Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	305	1,017	129,054	265	283
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	43	171	37,251	34	43
00004-100200 County Attorney	29	4,936	208,943	23	29
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	813	3,253	707,221	651	813
00004-110600 Mgmt & Budget	3,304	5,441	523,561	2,721	3,109
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,348	5,393	1,028,871	1,079	1,348
00004-120100 Human Resources	1,392	5,567	1,210,384	1,113	1,392
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	468	1,874	407,515	374	468
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,838	22,375	2,897,190	6,761	7,097
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	11	0	0	3
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	6,559	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	42,810	0	0	0
Public Utilities	0	0	13,097,592	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	1,258,448	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	14,540	92,848	21,506,031	19,579	14,585

MAXCAP 2025 Maximus US Services, Inc.

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

Central Service Departments	40100-133100 Ent Sol & Quality Assurance	40101-160000 Debt Service	40104-110600 Management & Budget	40104-132500 Capital Improve Prog	40105-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	126	17,142	0	1,441	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	29	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	2,915	2,332	16,907	9,911	13,798
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,348	0	0	0	0
00004-120100 Human Resources	1,230	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	468	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,842	293	0	33,558	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	9,958	19,767	16,907	44,911	13,798

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Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Central Service Departments	40105-120500 Public Utilities	40105-132500 Capital Improve Prog	40116-120500 Public Utilities	40117-110600 Management & Budget	40118-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1,834	10	0	13
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	15,741	194	194	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	42,710	241	0	310
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	60,286	446	194	518

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Central Service Departments	40121-110600 Management & Budget	40125-110600 Management & Budget	40163-132500 Capital Improve Prog	40164-132500 Capital Improve Prog	40165-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	206	214	66
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,555	972	1,555	777	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	4,809	4,981	1,534
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,555	972	6,570	5,972	1,794

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Central Service Departments	40167-101200 Tax Collector	40167-160000 Debt Service	40170-101200 Tax Collector	40170-160000 Debt Service	40171-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	10	13	4,846	11
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	194	194	583	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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	241	310	69	258
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	446	518	5,498	269

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Central Service Departments	40181-132500 Capital Improve Prog	40184-132500 Capital Improve Prog	40186-132500 Capital Improve Prog	40189-132500 Capital Improve Prog	40190-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	27	98	20	7	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	389	583	583	194	703
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	620	2,292	465	172	86
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,036	2,974	1,068	374	793

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Central Service Departments	50192-120500 Public Utilities	50003-110600 Management & Budget	50003-131900 Fleet Services	50004-101100 Supervisor of Elections	50004-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	0	8,423	0	0
00004-100001 Board of Commissioners	0	0	34,547	0	0
00004-100100 County Internal Auditor	0	0	2,870	0	0
00004-100200 County Attorney	0	0	38,727	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	54,486	0	0
00004-110600 Mgmt & Budget	194	389	29,539	194	194
00004-110650 Procurement Svcs	0	0	396,581	0	0
00004-110800 Info & Innov	0	0	387,648	0	0
00004-120010 Communications	0	0	90,339	0	0
00004-120100 Human Resources	0	0	93,250	0	0
00004-120900 Facilities Management	0	0	668,549	0	0
00004-133010 Govt Relations & Strategic	0	0	32,730	0	0
00004-133100 Ent Sol & QA	0	0	42,738	0	0
C0003 Clerk - Board Svcs	17	0	143,363	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	153	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	389	2,023,943	194	194

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Central Service Departments	50004-110600 Management & Budget	50004-131900 Fleet Services	50100-110600 Management & Budget	50100-120100 Human Resources	50100-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	389	1,440	1,064	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	557	236	0
00004-100200 County Attorney	0	0	281,173	161	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	10,572	4,473	0
00004-110600 Mgmt & Budget	389	389	13,409	5,830	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	207,887	0	0
00004-120010 Communications	0	0	17,529	7,416	0
00004-120100 Human Resources	0	0	18,093	7,655	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	6,092	2,577	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	9,049	24,213	23,629	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	389	9,826	580,965	53,040	36

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Central Service Departments	50101-165000 Non-Departmental Allot	50102-165000 Non-Departmental Allot	50104-120100 Human Resources	50104-165000 Non-Departmental Allot	50105-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	92	406	681	163	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	295	0	0
00004-100200 County Attorney	0	0	202	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	5,595	0	0
00004-110600 Mgmt & Budget	1,166	5,636	6,024	1,166	194
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	9,276	0	0
00004-120100 Human Resources	0	0	9,575	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	3,224	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,154	9,462	11,176	4,216	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	3,413	15,504	46,048	5,545	212

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

Central Service Departments	60012-110600 Management & Budget	60051-110600 Management & Budget	60051-165000 Non-Departmental Allot	75001-110600 Management & Budget	75002-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	1	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	194	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17	34	34	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	18	36	36	194	194

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

Central Service Departments	C0002 Clerk of Courts - Gen Govt Svcs	C0004 Clerk of Courts - Value Adjust Bd	C1002 Clerk of Courts - Pub Rec Modern	C1003 Clerk of Courts - Pub Rec Crt Tech	C1004 Clerk of Courts - Foreclosure
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,845	67	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	8	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	105,525	4,664	1,749	777	194
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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	371,204	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	1,150,050	15,501	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,264,420	391,444	1,749	777	194

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

Central Service Departments	C1006 Clerk of Courts - Court Opns	C1007 Clerk of Courts - ARP Funding	Clerk of Courts	Children's Board	Emergency Medical Planning Council (EMPC
Building Depreciation	0	0	318,389	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18,078	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	7,753	3,470	198
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	152,748	972	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
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	2,641,619	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	1,810,664	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library 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	1,981,490	972	2,967,762	3,470	198

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

Central Service Departments	Expressway Authority (EA)	Housing Finance Authority	Port Tampa Bay (PTB)	Public Transportation Commission (PTC)	COVID-19
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	70,659	0	297	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	4,730
00004-110800 Info & Innov	2,634	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	7,152	0	37,035	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2024	9,785	70,659	37,035	297	4,730

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

Central Service Departments	All Other	Total Allocated	Direct Billed	Unallocated	Cost Adjustments
Building Depreciation	25,037	777,265	0	0	(3,076,492)
Equipment Depreciation	0	0	0	0	(4,551,391)
00004-165000 Non-Dept Allot	6,884	1,195,783	0	2,885,338	1,854
00004-100001 Board of Commissioners	283,283	438,743	0	0	25,892
00004-100100 County Internal Auditor	0	415,216	0	0	0
00004-100200 County Attorney	28,275	4,066,573	128,399	0	316,487
00004-101700 Clerk of Court	0	8	0	0	26,346,508
00004-110001 County Administrator	0	4,075,991	0	0	0
00004-110600 Mgmt & Budget	0	4,447,090	0	160,577	2
00004-110650 Procurement Svcs	25,003	910,290	0	0	371,477
00004-110800 Info & Innov	7,902	2,126,104	0	0	79,024
00004-120010 Communications	8,090	7,485,440	143,718	0	17,050
00004-120100 Human Resources	8,351	7,740,050	0	0	7,242
00004-120900 Facilities Management	1,428,989	7,719,898	0	3,771,561	1,071,710
00004-133010 Govt Relations & Strategic	13,751	2,668,338	0	0	35,000
00004-133100 Ent Sol & QA	209,093	612,435	0	0	0
C0003 Clerk - Board Svcs	149,693	15,030,188	0	0	7,583,460
13th Judicial Circuit	0	3,184,729	0	0	0
Clerk of Court - CCC	0	2,976,215	0	0	0
Environmental Protection	0	1,270,447	0	0	0
Metropolitan Planning	0	25,556	0	0	0
Deputy County Administrator	0	8,036	0	0	0
Affordable Housing	0	1,729,839	0	0	0
Economic Development	0	1,595,553	0	0	0
Performance Data & Analytics	0	718,433	0	0	0
Customer Service & Supp	0	1,022,521	0	0	0
Code Enforcement	0	3,202,045	0	0	0
Development Services	0	2,394,281	0	0	0
Public Utilities	0	13,478,255	0	0	0
Engineering & Operations	0	5,984,067	0	0	0
Capital Programs	0	3,355,119	0	0	0
Environmental Services	0	1,551,917	0	0	0
Extension Services	0	707,986	0	0	0
Sunshine Line	0	677,693	0	0	0
Children's Services	0	1,722,342	0	0	0
Consumer and Veteran Svcs	0	787,801	0	0	0
Aging Services	0	2,235,429	0	0	0
Head Start	0	3,133,472	0	0	0
Health Care Services	0	6,313,184	0	0	0
Social Services	0	1,670,514	0	0	0
Fire Rescue	0	11,918,160	0	0	0
Library Services	0	7,916,056	0	0	0
Parks & Recreation	0	7,435,126	0	0	0
Conservation & Environ	0	1,723,175	0	0	0
Allocated Costs for Fiscal 2024	2,194,351	148,447,366	272,117	6,817,475	28,227,823

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

Central Service Departments	Disallowed	Total Expenditures
Building Depreciation		
Equipment Depreciation		
00004-165000 Non-Dept Allot	2,736,889	
00004-100001 Board of Commissioners		
00004-100100 County Internal Auditor		
00004-100200 County Attorney		
00004-101700 Clerk of Court		
00004-110001 County Administrator		
00004-110600 Mgmt & Budget	3,780	
00004-110650 Procurement Svcs		
00004-110800 Info & Innov		
00004-120010 Communications	62,842	
00004-120100 Human Resources		
00004-120900 Facilities Management		
00004-133010 Govt Relations & Strategic		
00004-133100 Ent Sol & QA		
C0003 Clerk - Board Svcs	398,433	
13th Judicial Circuit		
Clerk of Court - CCC		
Environmental Protection		
Metropolitan Planning		
Deputy County Administrator		
Affordable Housing		
Economic Development		
Performance Data & Analytics		
Customer Service & Supp		
Code Enforcement		
Development Services		
Public Utilities		
Engineering & Operations		
Capital Programs		
Environmental Services		
Extension Services		
Sunshine Line		
Children's Services		
Consumer and Veteran Svcs		
Aging Services		
Head Start		
Health Care Services		
Social Services		
Fire Rescue		
Library Services		
Parks & Recreation		
Conservation & Environ		
Allocated Costs for Fiscal 2024	3,201,944	186,966,725

Hillsborough County, Florida
Full 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		4,551,391		0	
00004-165000 Non-Dept Allot	8,678,826	(2,736,889)	(1,854)	(2,885,338)	0	
00004-100001 Board of Commissioners	3,437,792		(25,892)		0	
00004-100100 County Internal Auditor	779,697		0		0	
00004-100200 County Attorney	10,633,527		(316,487)		(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)	(160,577)	0	
00004-110650 Procurement Svcs	4,401,654		(371,477)		0	
00004-110800 Info & Innov	34,657,314		(79,024)		0	
00004-120010 Communications	7,074,389	(62,842)	(17,050)		(143,718)	
00004-120100 Human Resources	6,790,483		(7,242)		0	
00004-120900 Facilities Management	41,071,701		(1,071,710)	(3,771,561)	0	
00004-133010 Govt Relations & Strategic	2,096,261		(35,000)		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	

00004-100300 13th Judicial Circuit	1,603,954
00004-101001 Property Appraiser	747,320
00004-101100 Supervisor of Elections	578,125
00004-101200 Tax Collector	1,189,876
00004-101300 Sheriff	1,728,989
00004-101500 State Attorney Part I	385,646
00004-101550 State Atty Part II	174,829
00004-101600 Public Defender	351,722

Hillsborough County, Florida
Full 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
00004-102020 Value Adjustment Board						392
00004-102050 Environmental Protection						1,361,931
00004-102550 Soil & Water Conservation						254,224
00004-110501 Affordable Housing						374,399
00004-110700 Economic Development						1,597,487
00004-120030 Customer Service & Supp						1,255,080
00004-120151 Code Enforcement						1,694,573
00004-120200 Development Services						18,132
00004-120500 Public Utilities						165,629
00004-120802 Engineering & Operations						666,124
00004-120840 Capital Programs						835,754
00004-110860 Performance Data & Analytic						480,082
00004-120860 Community Infrastructure						200,889
00004-130020 Pet Resources						3,186,219
00004-130100 Extension Services						785,707
00004-130150 Sunshine Line						688,563
00004-130210 Children's Services						1,421,717
00004-130300 Consumer and Veteran Svcs						838,263
00004-130500 Aging Services						2,158,306
00004-131000 Head Start						7,724
00004-131100 Health Care Services						73,890
00004-131400 Social Services						1,538,551
00004-131500 Homeless Services						430,654
00004-131600 Fire Rescue						433,670
00004-131900 Fleet Services						126
00004-132200 Medical Examiner						1,507,512
00004-132250 Parks & Recreation						824,116
00004-132252 Conservation & Environ						3,144,559
00004-132500 Capital Improve Prog						36
00004-160500 Government Agencies						258,299
00004-166000 Non-Profit Organizations						114,544
00004-167000 Guardian Ad-Litem						672,409
00004-801111 Supervisor of Elections						10,629
00005-110700 Economic Development						3,740
00005-120010 Communications & Digital						36
00005-165000 Non-Departmental Allot						1,485
00005-166000 Non-Profit Organizations						536
00006-166000 Non-Profit Organizations						2,279
00007-110501 Affordable Housing						195,672
00051-101001 Property Appraiser						266
00051-101200 Tax Collector						500
00051-101300 Sheriff						1,176
00051-110501 Affordable Housing						428,518
00051-110700 Economic Development						629
00051-110800 Information & Innovation						13,519
00051-120010 Communications & Digital						410
00051-120030 Customer Service & Supp						8,655
00051-120151 Code Enforcement						2,274,316
00051-120200 Development Services						2,725,567
00051-120500 Public Utilities						212
00051-120802 Engineering & Operations						1,547,962
00051-120840 Capital Programs						688,355

Hillsborough County, Florida
Full 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
00051-110860 Performance Data & Analytic						514,297
00051-120900 Facilities Mgmt & RE Svcs						60,379
00051-130300 Consumer and Veteran Svcs						197,007
00051-131600 Fire Rescue						16,794,825
00051-132250 Parks & Recreation						8,560,580
00051-132252 Conservation & Environ						137,882
00051-165000 Non-Departmental Allot						26,544
00051-166000 Non-Profit Organizations						1,611
00052-110700 Economic Development						1,877
00101-801100 Supervisor of Elections						358,253
10034-165000 Non-Departmental Allot						622
10036-165000 Non-Departmental Allot						4,763
10038-165000 Non-Departmental Allot						3,456
10039-165000 Non-Departmental Allot						2,111
10040-132500 Capital Improve Prog						18,281
10041-110600 Management & Budget						194
10041-132500 Capital Improve Prog						25,280
10043-131400 Social Services						1,507
10100-132500 Capital Improve Prog						1,449
10101-132500 Capital Improve Prog						24,910
10103-160500 Government Agencies						820
10104-160500 Government Agencies						230
10105-101300 Sheriff						784
10107-101300 Sheriff						784
10107-132252 Conservation & Environ						30,697
10107-160500 Government Agencies						640
10109-101300 Sheriff						392
10112-101300 Sheriff						392
10113-110600 Management & Budget						11,793
10117-100300 13th Judicial Circuit						1,028,502
10118-131100 Health Care Services						1,722
10118-131400 Social Services						1,201
10119-100300 13th Judicial Circuit						498,192
10119-101300 Sheriff						784
10120-100300 13th Judicial Circuit						332,417
10120-101500 State Attorney Part I						5,495
10120-101600 Public Defender						14,952
10122-110600 Management & Budget						32,532
10124-160500 Government Agencies						931
10124-165000 Non-Departmental Allot						248
10125-110600 Management & Budget						11,283
10127-102050 Environmental Protection						153,112
10129-110800 Information & Innovation						19,908
10129-120500 Public Utilities						18
10129-131100 Health Care Services						6,492,488
10129-165000 Non-Departmental Allot						212
10131-102050 Environmental Protection						3,226
10134-110860 Performance Data & Analytic						100,939
10134-131600 Fire Rescue						424
10137-130210 Children's Services						374
10138-130020 Pet Resources						895
10140-110800 Information & Innovation						28,661

Hillsborough County, Florida
Full 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
10141-110600 Management & Budget						212
10144-166000 Non-Profit Organizations						230
10145-110600 Management & Budget						931
10147-120151 Code Enforcement						29,572
10149-132252 Conservation & Environ						1,050
10150-102050 Environmental Protection						2,173
10150-120200 Development Services						586
10150-120500 Public Utilities						2,573
10150-165000 Non-Departmental Allot						18
10151-131100 Health Care Services						4,824
10152-131100 Health Care Services						532
10200-132500 Capital Improve Prog						392
10201-132500 Capital Improve Prog						16,029
10202-132500 Capital Improve Prog						1,158
10203-132500 Capital Improve Prog						4,146
10204-132500 Capital Improve Prog						6,720
10205-132500 Capital Improve Prog						2,284
10206-132500 Capital Improve Prog						266
10209-132500 Capital Improve Prog						1,179
10210-120200 Development Services						85,347
10212-120030 Customer Service & Supp						284
10212-120802 Engineering & Operations						892
10212-132252 Conservation & Environ						374
10213-132252 Conservation & Environ						892
10214-110800 Information & Innovation						13,399
10214-120200 Development Services						2,168,462
10215-120200 Development Services						2,976
10216-120500 Public Utilities						212
10216-130100 Extension Services						45,162
10218-101200 Tax Collector						500
10218-132500 Capital Improve Prog						48,013
10219-120500 Public Utilities						153,785
10219-120802 Engineering & Operations						284,494
10219-120840 Capital Programs						133,970
10223-132500 Capital Improve Prog						7,773
10224-160000 Debt Service						1,217
10300-110800 Information & Innovation						27,827
10300-120200 Development Services						301,144
10300-120802 Engineering & Operations						6,488,852
10300-120840 Capital Programs						2,165,412
10300-110860 Performance Data & Analytic						165,850
10300-120860 Community Infrastructure						98,059
10300-120900 Facilities Mgmt & RE Svcs						75,335
10300-165000 Non-Departmental Allot						464
10301-132500 Capital Improve Prog						7,238
10302-101200 Tax Collector						446
10302-120802 Engineering & Operations						2,550
10305-132500 Capital Improve Prog						1,036
10306-132500 Capital Improve Prog						8,791
10307-132500 Capital Improve Prog						1,021
10308-132500 Capital Improve Prog						644
10309-132500 Capital Improve Prog						54
10310-132500 Capital Improve Prog						1,111

Hillsborough County, Florida
Full 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
10311-132500 Capital Improve Prog						126
10312-132500 Capital Improve Prog						54
10313-132500 Capital Improve Prog						3,140
10314-132500 Capital Improve Prog						1,539
10315-132500 Capital Improve Prog						198
10316-132500 Capital Improve Prog						982
10317-132500 Capital Improve Prog						6,887
10319-160500 Government Agencies						1,446
10320-132500 Capital Improve Prog						7,094
10321-132500 Capital Improve Prog						24,524
10322-132500 Capital Improve Prog						1,291
10324-132500 Capital Improve Prog						428
10325-132500 Capital Improve Prog						658
10327-132500 Capital Improve Prog						72
10330-132500 Capital Improve Prog						694
10331-132500 Capital Improve Prog						266
10334-132500 Capital Improve Prog						946
10351-132500 Capital Improve Prog						11,175
10352-132500 Capital Improve Prog						8,480
10353-132500 Capital Improve Prog						1,457
10354-132500 Capital Improve Prog						8,775
10355-132500 Capital Improve Prog						712
10361-132500 Capital Improve Prog						27,009
10400-101001 Property Appraiser						266
10400-101200 Tax Collector						500
10400-132000 Library Services						10,165,623
10400-132500 Capital Improve Prog						54
10401-132500 Capital Improve Prog						20,176
10402-132500 Capital Improve Prog						1,934
10425-132000 Library Services						894
10426-132000 Library Services						2,017
10428-132000 Library Services						4,103
10501-132500 Capital Improve Prog						3,028
10502-132500 Capital Improve Prog						17,172
10503-132500 Capital Improve Prog						7,753
10506-160000 Debt Service						1,469
10507-132500 Capital Improve Prog						11,415
10702-165000 Non-Departmental Allot						72
10711-165000 Non-Departmental Allot						7,508
10787-110501 Affordable Housing						18
10788-110501 Affordable Housing						16,218
10789-110501 Affordable Housing						231,293
10792-120100 Human Resources						31,240
10793-165000 Non-Departmental Allot						3,891
10794-165000 Non-Departmental Allot						266
10795-165000 Non-Departmental Allot						248
10796-165000 Non-Departmental Allot						2,395
10797-131600 Fire Rescue						36
10797-165000 Non-Departmental Allot						769
10798-165000 Non-Departmental Allot						7,541
10799-165000 Non-Departmental Allot						1,999
10801-160500 Government Agencies						2,985
10802-160500 Government Agencies						410

Hillsborough County, Florida
Full 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
10803-101200 Tax Collector						410
10803-110700 Economic Development						155,713
10803-160500 Government Agencies						248
10803-165000 Non-Departmental Allot						2,060
10803-166000 Non-Profit Organizations						1,586
10804-101200 Tax Collector						410
10805-101200 Tax Collector						410
10811-101200 Tax Collector						410
10811-110700 Economic Development						2,909
10811-160500 Government Agencies						230
10811-166000 Non-Profit Organizations						428
10900-132000 Library Services						78,596
10902-102300 Planning Commission						590,013
10905-102300 Planning Commission						460
12284-102050 Environmental Protection						379
12369-110501 Affordable Housing						72
12370-110501 Affordable Housing						745
12399-132500 Capital Improve Prog						392
12400-132500 Capital Improve Prog						212
12401-132500 Capital Improve Prog						248
12407-132500 Capital Improve Prog						320
12408-132500 Capital Improve Prog						1,417
12717-132500 Capital Improve Prog						496
12824-132500 Capital Improve Prog						374
12883-132500 Capital Improve Prog						266
12888-132500 Capital Improve Prog						90
12890-132500 Capital Improve Prog						482
12896-132500 Capital Improve Prog						266
12928-102050 Environmental Protection						19,952
12940-132500 Capital Improve Prog						428
12944-132500 Capital Improve Prog						212
12945-132500 Capital Improve Prog						266
12947-132500 Capital Improve Prog						787
12948-132500 Capital Improve Prog						982
12949-132500 Capital Improve Prog						550
12990-110501 Affordable Housing						582
13012-110501 Affordable Housing						639
13013-110501 Affordable Housing						36
13034-131000 Head Start						162
13051-132500 Capital Improve Prog						266
13057-132500 Capital Improve Prog						248
13058-102050 Environmental Protection						9,591
13067-110600 Management & Budget						266
13068-131400 Social Services						284
13070-132500 Capital Improve Prog						284
13077-110501 Affordable Housing						37,397
13078-110501 Affordable Housing						5,275
13079-110501 Affordable Housing						25,869
13080-131600 Fire Rescue						460
13088-110501 Affordable Housing						320,623
13112-110501 Affordable Housing						2,722
13113-110501 Affordable Housing						1,752
13134-131000 Head Start						2,409

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Full 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
13136-131000 Head Start						1,618
13147-131400 Social Services						4,164
13148-131400 Social Services						1,324
13149-131400 Social Services						5,847
13152-102400 Metropolitan Planning						18
13161-110600 Management & Budget						72
13162-100300 13th Judicial Circuit						2,620
13163-132500 Capital Improve Prog						1,956
13166-132500 Capital Improve Prog						212
13170-132500 Capital Improve Prog						910
13172-131000 Head Start						9,885
13172-132500 Capital Improve Prog						982
13174-110501 Affordable Housing						2,608
13175-132500 Capital Improve Prog						982
13191-131400 Social Services						261
13192-131400 Social Services						18
13211-132500 Capital Improve Prog						392
13212-110501 Affordable Housing						6,140
13213-110501 Affordable Housing						3,512
13214-110501 Affordable Housing						3,558
13215-130210 Children's Services						496
13216-130210 Children's Services						108
13217-130210 Children's Services						658
13218-130210 Children's Services						4,375
13221-102050 Environmental Protection						460
13222-102050 Environmental Protection						1,813
13223-102050 Environmental Protection						18
13224-102050 Environmental Protection						359
13225-102050 Environmental Protection						36
13233-131100 Health Care Services						532
13234-131000 Head Start						19,409
13235-131000 Head Start						863
13236-131000 Head Start						8,984
13242-100300 13th Judicial Circuit						306
13243-120802 Engineering & Operations						285
13244-130150 Sunshine Line						460
13245-110600 Management & Budget						977
13246-110600 Management & Budget						372
13251-102400 Metropolitan Planning						3,485
13254-102400 Metropolitan Planning						374
13255-102050 Environmental Protection						320
13257-130210 Children's Services						503
13258-132500 Capital Improve Prog						2,294
13259-100300 13th Judicial Circuit						247
13261-110600 Management & Budget						1,253
13263-131600 Fire Rescue						550
13264-131100 Health Care Services						53
13265-131600 Fire Rescue						36
13267-110600 Management & Budget						1,929
13269-131600 Fire Rescue						298
13270-131600 Fire Rescue						3,168
13271-131600 Fire Rescue						888
13272-131600 Fire Rescue						427,460

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13273-130500 Aging Services						46,981
13274-130500 Aging Services						89,759
13275-130500 Aging Services						16,055
13276-130500 Aging Services						13,895
13277-132500 Capital Improve Prog						608
13287-131600 Fire Rescue						500
13288-110860 Performance Data & Analytic						2,052
13293-132500 Capital Improve Prog						554
13301-130500 Aging Services						88,603
13302-130500 Aging Services						117,496
13303-130500 Aging Services						24,400
13304-130500 Aging Services						734
13305-130500 Aging Services						131,700
13307-130500 Aging Services						177,495
13308-130500 Aging Services						59,150
13309-130500 Aging Services						1,114
13310-130500 Aging Services						760
13312-110501 Affordable Housing						47,905
13313-110501 Affordable Housing						37,943
13314-110501 Affordable Housing						6,567
13315-130210 Children's Services						76,650
13316-130210 Children's Services						377,575
13317-130210 Children's Services						2,126
13319-130100 Extension Services						1,529
13320-102050 Environmental Protection						34,709
13321-102050 Environmental Protection						138,110
13322-102050 Environmental Protection						48,477
13323-102050 Environmental Protection						21,681
13324-102050 Environmental Protection						41,756
13325-102050 Environmental Protection						5,881
13326-102050 Environmental Protection						12,974
13327-102050 Environmental Protection						1,451
13329-131600 Fire Rescue						593
13330-131600 Fire Rescue						27,873
13331-131600 Fire Rescue						7,870
13332-131600 Fire Rescue						356
13333-131100 Health Care Services						168,152
13334-120900 Facilities Management & Rea						72
13334-131000 Head Start						113,882
13335-131000 Head Start						4,807
13336-120900 Facilities Management & Rea						54
13336-131000 Head Start						82,231
13338-100300 13th Judicial Circuit						1,584
13339-100300 13th Judicial Circuit						57,754
13340-100300 13th Judicial Circuit						407
13341-110700 Economic Development						64,813
13344-130150 Sunshine Line						290,766
13345-110600 Management & Budget						1,237
13346-110600 Management & Budget						108
13347-131400 Social Services						2,547
13348-131400 Social Services						275,477
13349-131400 Social Services						169,666

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13350-132500 Capital Improve Prog						626
13351-102400 Metropolitan Planning						67,439
13352-102400 Metropolitan Planning						5,506
13353-102400 Metropolitan Planning						1,039
13354-102400 Metropolitan Planning						6,537
13355-102400 Metropolitan Planning						684
13357-130210 Children's Services						18
13358-132500 Capital Improve Prog						572
13359-100300 13th Judicial Circuit						752
13362-132500 Capital Improve Prog						949
13363-132500 Capital Improve Prog						626
13364-131100 Health Care Services						82,147
13368-131600 Fire Rescue						496
13372-131600 Fire Rescue						279,659
13378-130210 Children's Services						82,652
13389-110700 Economic Development						53,036
13390-110700 Economic Development						430
13391-131400 Social Services						22,402
13392-102050 Environmental Protection						843
13393-132500 Capital Improve Prog						18
13401-130500 Aging Services						130,753
13402-130500 Aging Services						118,721
13403-130500 Aging Services						109,022
13404-130500 Aging Services						292
13405-130500 Aging Services						20,956
13407-130500 Aging Services						28,061
13408-130500 Aging Services						13,626
13409-130500 Aging Services						1,254
13410-130500 Aging Services						24,753
13412-110501 Affordable Housing						112,604
13413-110501 Affordable Housing						316,800
13414-110501 Affordable Housing						17,332
13415-130210 Children's Services						21,846
13416-130210 Children's Services						160,903
13417-130210 Children's Services						808
13419-130100 Extension Services						94,740
13420-102050 Environmental Protection						13,147
13421-102050 Environmental Protection						47,492
13422-102050 Environmental Protection						18,768
13423-102050 Environmental Protection						7,857
13424-102050 Environmental Protection						21,036
13425-102050 Environmental Protection						126,730
13426-102050 Environmental Protection						11,758
13427-102050 Environmental Protection						6,543
13431-131600 Fire Rescue						2,850
13433-131100 Health Care Services						296,016
13434-120900 Facilities Management & Rea						216
13434-131000 Head Start						3,667,269
13435-131000 Head Start						52,682
13436-120900 Facilities Management & Rea						198
13436-131000 Head Start						860,068
13438-100300 13th Judicial Circuit						626

Hillsborough County, Florida
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13439-100300 13th Judicial Circuit						17,393
13441-110700 Economic Development						141,025
13443-131400 Social Services						10,697
13444-130150 Sunshine Line						100,478
13445-110600 Management & Budget						1,992
13447-131400 Social Services						27,096
13448-131400 Social Services						102,016
13449-131400 Social Services						75,744
13450-100300 13th Judicial Circuit						1,980
13451-102400 Metropolitan Planning						19,926
13452-102400 Metropolitan Planning						231
13453-102400 Metropolitan Planning						18
13454-102400 Metropolitan Planning						509
13456-131400 Social Services						60,535
13459-100300 13th Judicial Circuit						374
13464-131100 Health Care Services						62,266
13469-131600 Fire Rescue						1,184
13471-132500 Capital Improve Prog						464
13478-130210 Children's Services						43,251
13487-131600 Fire Rescue						72
13489-110700 Economic Development						650
13490-110700 Economic Development						565
20003-160000 Debt Service						1,344
20005-160000 Debt Service						2,409
20006-160000 Debt Service						1,821
20007-101001 Property Appraiser						266
20007-101200 Tax Collector						500
20007-160000 Debt Service						873
20010-160000 Debt Service						1,791
20011-160000 Debt Service						2,268
20014-160000 Debt Service						7,722
20015-160000 Debt Service						3,254
20016-160000 Debt Service						478
20017-160000 Debt Service						9,377
20023-160000 Debt Service						7,440
20024-160000 Debt Service						4,873
20025-160000 Debt Service						1,224
20026-160000 Debt Service						3,368
20029-160000 Debt Service						13,900
20030-101001 Property Appraiser						284
20030-101200 Tax Collector						500
20030-160000 Debt Service						4,931
20033-160000 Debt Service						5,002
20034-160000 Debt Service						266
20036-160000 Debt Service						3,785
20037-160000 Debt Service						6,908
20050-101001 Property Appraiser						230
20050-101200 Tax Collector						500
20050-160000 Debt Service						2,721
30002-132500 Capital Improve Prog						35,495
30003-132500 Capital Improve Prog						20,673
30005-132500 Capital Improve Prog						11,289
30011-160500 Government Agencies						212

Hillsborough County, Florida
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
30013-132500 Capital Improve Prog						108
30014-160500 Government Agencies						212
30019-132500 Capital Improve Prog						590
30022-132500 Capital Improve Prog						1,089
30024-132500 Capital Improve Prog						1,298
30025-132500 Capital Improve Prog						12,535
30040-132500 Capital Improve Prog						4,348
30041-132500 Capital Improve Prog						18
40003-110600 Management & Budget						1,749
40003-110800 Information & Innovation						20,784
40003-120500 Public Utilities						1,363,978
40003-120822 Solid Waste Mgmt						537,436
40003-110860 Performance Data & Analytic						12,249
40006-110600 Management & Budget						194
40007-110600 Management & Budget						389
40007-132500 Capital Improve Prog						8,508
40010-120500 Public Utilities						21,939
40010-120822 Solid Waste Mgmt						262,393
40011-160000 Debt Service						9,676
40013-120822 Solid Waste Mgmt						859
40017-132500 Capital Improve Prog						8,155
40027-132500 Capital Improve Prog						1,014
40100-110600 Management & Budget						9,328
40100-110800 Information & Innovation						33,396
40100-120010 Communications & Digital						14,540
40100-120200 Development Services						92,848
40100-120500 Public Utilities						21,506,031
40100-110860 Performance Data & Analytic						19,579
40100-120900 Facilities Mgmt & RE Svcs						14,585
40100-133100 Ent Sol & Quality Assurance						9,958
40101-160000 Debt Service						19,767
40104-110600 Management & Budget						16,907
40104-132500 Capital Improve Prog						44,911
40105-110600 Management & Budget						13,798
40105-120500 Public Utilities						18
40105-132500 Capital Improve Prog						60,286
40116-120500 Public Utilities						446
40117-110600 Management & Budget						194
40118-120500 Public Utilities						518
40121-110600 Management & Budget						1,555
40125-110600 Management & Budget						972
40163-132500 Capital Improve Prog						6,570
40164-132500 Capital Improve Prog						5,972
40165-132500 Capital Improve Prog						1,794
40167-101200 Tax Collector						212
40167-160000 Debt Service						446
40170-101200 Tax Collector						518
40170-160000 Debt Service						5,498
40171-132500 Capital Improve Prog						269
40181-132500 Capital Improve Prog						1,036
40184-132500 Capital Improve Prog						2,974
40186-132500 Capital Improve Prog						1,068

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Full Cost Allocation Plan
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40189-132500 Capital Improve Prog						374
40190-120500 Public Utilities						793
40192-120500 Public Utilities						212
50003-110600 Management & Budget						389
50003-131900 Fleet Services						2,023,943
50004-101100 Supervisor of Elections						194
50004-101200 Tax Collector						194
50004-110600 Management & Budget						389
50004-131900 Fleet Services						9,826
50100-110600 Management & Budget						580,965
50100-120100 Human Resources						53,040
50100-165000 Non-Departmental Allot						36
50101-165000 Non-Departmental Allot						3,413
50102-165000 Non-Departmental Allot						15,504
50104-120100 Human Resources						46,048
50104-165000 Non-Departmental Allot						5,545
50105-165000 Non-Departmental Allot						212
60012-110600 Management & Budget						18
60051-110600 Management & Budget						36
60051-165000 Non-Departmental Allot						36
75001-110600 Management & Budget						194
75002-110600 Management & Budget						194
C0002 Clerk of Courts - Gen Govt Svcs						1,264,420
C0004 Clerk of Courts - Value Adjust Bd						391,444
C1002 Clerk of Courts - Pub Rec Modern						1,749
C1003 Clerk of Courts - Pub Rec Crt Tech						777
C1004 Clerk of Courts - Foreclosure						194
C1006 Clerk of Courts - Court Opns						1,981,490
C1007 Clerk of Courts - ARP Funding						972
Clerk of Courts						2,967,762
Children's Board						3,470
Emergency Medical Planning Council (EMPC						198
Expressway Authority (EA)						9,785
Housing Finance Authority						70,659
Port Tampa Bay (PTB)						37,035
Public Transportation Commission (PTC)						297
COVID-19						4,730
All Other						2,194,351
Totals	186,966,725	(3,201,944)	(28,227,823)	(6,817,475)	(272,117)	148,447,366

Deviation: 0

MAXCAP 2025 Maximus US Services, Inc.

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

Department	Allocation Basis	Allocation Source
Building Depreciation		
1.4.1 County Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.2 Main Courthouse	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.3 Courthouse - Annex Complex	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.4 700 Twiggs	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.5 Courts - Edgecomb Building	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.6 Courts - Plant City	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.7 Plant City Community Resource Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.8 Brandon Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.9 Southshore Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.10 Other Buildings	Depreciation Expense Identified to Fund/Dept	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 Intergovt Representation	Direct Allocation to Government Relations & Strategic Services	Direct Assignment for Further Allocation
3.4.2 County Center Security	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
3.4.3 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.4 Other Costs Clerk to BOCC	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.5 Other Costs BOCC	Direct Allocation to Board of County Commissioners	Direct Assignment as Primary Beneficiary of Services
3.4.6 Other Costs Real Estate	Direct Allocation to Facilities Management Services	Direct Assignment for Further Allocation
3.4.7 Other Costs County Administrator	Number of Accounting Transactions by Fund/Dept	FY24 Transaction Count - Management & Budget
3.4.8 Other Costs Business Support Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.9 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.10 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.11 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY24 Tuition Reimbursements - Management & Budget
3.4.12 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-100001 Board of Commissioners		
4.4.1 Commissioners and Staff	Number of Agenda Items by Fund/Dept	FY24 Agenda Items - Management & Budget
00004-100100 County Internal Auditor		
5.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY24 Internal Audit Department Hours - Internal Audit
5.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY24 FTE Allocation by Fund and Department - Management & Budget
00004-100200 County Attorney		
6.4.1 County Attorney	Number of Hours by Fund/Dept	FY24 Billable Hours by Client - County Attorney
6.4.2 County-wide Public Records	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY24 FTE Allocation by Fund and Department - Management & Budget
00004-101700 Clerk of Court		
7.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY24 Budget Positions - Clerk of Circuit Court
00004-110001 County Administrator		
8.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY24 FTE Allocation by Fund and Department - Management & Budget
00004-110600 Mgmt & Budget		

Hillsborough County, Florida
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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
9.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
9.4.2 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		
10.4.1 Procurement Svcs - Sourcing Events	Number of Sourcing Events by Fund/Dept	FY24 Sourcing Events - Procurement Services
10.4.2 Purchasing Card Admin	Number of P-Card Transactions by Fund/Dept	FY24 P-Card Expenditures by Department - Procurement Services
10.4.3 Purchasing Contract Admin	Number of Contract Admin Events by Fund/Dept	FY24 Completed Contract Admin Events - Procurement Services
10.4.4 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY24 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
11.4.1 Client Support Services	Number of Technical Support Services Hours by Fund/Dept	FY24 IIO - Technical Support Services - FTE Hours Report
11.4.2 Network Admin - Personnel	Number of Network Administration Services Hours by Fund/Dept	FY24 IIO - Network Administration Services - FTE Hours Report
11.4.3 Network Admin - Operating	Number of Network Accounts by Fund/Dept	FY24 IIO - Network Accounts Report
11.4.4 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY24 IIO - Desktop Support Services - FTE Hours Report
11.4.5 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY24 IIO - PC Devices Report
11.4.6 System Admin Services	Number of Network Accounts by Fund/Dept	FY24 IIO - Network Accounts Report
11.4.7 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY24 IIO - Enterprise Project Management Office - FTE Hours Report
11.4.8 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY24 IIO - IT Project Management Office - FTE Hours Report
11.4.9 Human Services	Number of Human Services Hours by Fund/Dept	FY24 IIO - Human Services - FTE Hours Report
11.4.10 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY24 IIO - Mobile Device Management - FTE Hours Report
11.4.11 Mobile Device Mgmt - Operating	Number of Mobile Device Accounts by Fund/Dept	FY24 IIO - Mobile Device Management - Accounts Report
11.4.12 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY24 IIO - Network Accounts Report
11.4.13 Public Safety	Number of Public Safety Hours by Fund/Dept	FY24 IIO - Public Safety - FTE Hours Report
11.4.14 DCA Client Services	Number of DCA Client Services Hours by Fund/Dept	FY24 IIO - DCA Client Services - FTE Hours Report
11.4.15 Internal Client Services	Number of Internal Client Services Hours by Fund/Dept	FY24 IIO - Internal Client Services - FTE Hours Report
11.4.16 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY24 IIO - Enterprise Information Management - FTE Hours Report
11.4.17 Ent Info Mgt Svcs - Operating	Number of Network Accounts by Fund/Dept	FY24 IIO - Network Accounts Report
11.4.18 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY24 IIO - Enterprise Information Management - Direct Bill Report
11.4.19 IT Service Delivery	Number of IT Service Delivery Office Hours by Fund/Dept	FY24 IIO - IT Service Delivery Office - FTE Hours Report
00004-120010 Communications		
12.4.1 Communications	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY24 FTE Allocation by Fund and Department - Management & Budget
00004-120100 Human Resources		
13.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY24 FTE Allocation by Fund and Department - Management & Budget
13.4.2 Learning & Org Development	Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue	FY24 FTE Allocation by Fund and Department - Management & Budget
13.4.3 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		

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Department	Allocation Basis	Allocation Source
14.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
14.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
14.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
14.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
00004-133010 Govt Relations & Strategic		
15.4.1 Equal Opportunity	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY24 FTE Allocation by Fund and Department - Management & Budget
15.4.2 Opns & Leg Affairs Office	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY24 FTE Allocation by Fund and Department - Management & Budget
15.4.3 Legislative Affairs Admin	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY24 FTE Allocation by Fund and Department - Management & Budget
15.4.4 ADA Coordinator	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY24 FTE Allocation by Fund and Department - Management & Budget
15.4.5 Agenda Management	Number of Agenda Items by Fund/Dept	FY24 Agenda Items - Management & Budget
15.4.6 HIPAA	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY24 FTE Allocation by Fund and Department - Management & Budget
00004-133100 Ent Sol & QA		
16.4.1 ESQA	Number of Fiscal Support Transactions by Fund/Department	FY24 Fiscal Support Transactions - ESQA
16.4.2 Maint & Support	Number of Oracle Users by Fund/Department	FY24 Number of Oracle Users - ESQA
C0003 Clerk - Board Svcs		
17.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY24 County Audit Project Hours - Clerk of Circuit Court
17.4.2 Mail Services Clerk	Total Postage & Clerk's Mail Room Charges by Fund/Dept	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
17.4.3 Payroll	Number of Payroll Transactions by Fund/Dept	FY24 Transaction Count - Management & Budget
17.4.4 County Finance	Number of Accounting Transactions by Fund/Dept	FY24 Transaction Count - Management & Budget
17.4.5 Board Records	Number of Agenda Items by Fund/Dept	FY24 Agenda Items - Management & Budget
17.4.6 Board Services	Number of Agenda Items by Fund/Dept	FY24 Agenda Items - Management & Budget
17.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY24 Budget Positions - Clerk of Circuit Court
17.4.8 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services
13th Judicial Circuit		
18.4.1 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		
19.4.1 Clerk of Court - CCC	Total Salaries & Wages by Fund/Clerk of Court	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Protection		
20.4.1 Environmental Protection	Total Salaries & Wages by Fund/Environmental Protection Comm	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Metropolitan Planning		
21.4.1 Metropolitan Planning	Total Salaries & Wages by Fund/Metropolitan Planning	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Deputy County Administrator		
22.4.1 Deputy County Administrator	Total Salaries & Wages by Fund/Dep County Admin Depts	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Affordable Housing		

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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
23.4.1 Affordable Housing	Total Salaries & Wages by Fund/Affordable Housing	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Economic Development		
24.4.1 Economic Development	Total Salaries & Wages by Fund/Economic Development	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Performance Data & Analytics		
25.4.1 Performance Data & Analytics	Total Salaries & Wages by Fund/Performance Data & Analytics	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Customer Service & Supp		
26.4.1 Customer Service & Support	Total Salaries & Wages by Fund/Customer Service & Support	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Code Enforcement		
27.4.1 Code Enforcement	Total Salaries & Wages by Fund/Code Enforcement	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Development Services		
28.4.1 Development Services	Total Salaries & Wages by Fund/Development Svcs	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Public Utilities		
29.4.1 Public Utilities	Total Salaries & Wages by Fund/Public Utilities	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Engineering & Operations		
30.4.1 Engineering & Operations	Total Salaries & Wages by Fund/Engineering & Operations	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Capital Programs		
31.4.1 Capital Programs	Total Salaries & Wages by Fund/Capital Programs	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Services		
32.4.1 Environmental Services	Total Salaries & Wages by Fund/Environmental Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Extension Services		
33.4.1 Extension Services	Total Salaries & Wages by Fund/Extension Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Sunshine Line		
34.4.1 Sunshine Line	Total Salaries & Wages by Fund/Sunshine Line	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Children's Services		
35.4.1 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		
36.4.1 Consumer and Veteran Services	Total Salaries & Wages by Fund/Consumer & Veteran Svcs	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Aging Services		
37.4.1 Aging Services	Total Salaries & Wages by Fund/Aging Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Head Start		
38.4.1 Head Start	Total Salaries & Wages by Fund/Head Start	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Health Care Services		
39.4.1 Health Care Services	Total Salaries & Wages by Fund/Health Care Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Social Services		
40.4.1 Social Services	Total Salaries & Wages by Fund/Social Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Fire Rescue		
41.4.1 Fire Rescue	Total Salaries & Wages by Fund/Fire Rescue	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Library Services		
42.4.1 Library Services	Total Salaries & Wages by Fund/Library Services	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Parks & Recreation		
43.4.1 Parks & Recreation	Total Salaries & Wages by Fund/Parks & Recreation	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget
Conservation & Environ		
44.4.1 Conservation & Environment	Total Salaries & Wages by Fund/Conservation & Environ	FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
00004-100300 13th Judicial Circuit	404,005	13.59	3,163	0.07	8,097	0.26	16,904	0.50
00004-101001 Property Appraiser	130,855	4.40	1,347	0.03	111,199	3.55	2,370	0.07
00004-101100 Supervisor of Elections	5,899	0.20	2,993	0.07	1,921	0.06	2,646	0.08
00004-101200 Tax Collector	71,374	2.40	3,416	0.08	113,161	3.61	10,065	0.30
00004-101300 Sheriff	81,515	2.74	3,975	0.09	10,766	0.34	13,015	0.39
00004-101500 State Attorney Part I	27,923	0.94	1,399	0.03	915	0.03	1,175	0.03
00004-101550 State Atty Part II	957	0.03	1,779	0.04	5,452	0.17	1,226	0.04
00004-101600 Public Defender	37,122	1.25	828	0.02	996	0.03	2,622	0.08
00004-102020 Value Adjustment Board	2	0.00	2	0.00	13	0.00	11	0.00
00004-102050 Environmental Protection	10,658	0.36	6,098	0.13	25,344	0.81	44,703	1.33
00004-102550 Soil & Water Conservation	1,826	0.06	10,670	0.24	1,946	0.06	2,710	0.08
00004-110501 Affordable Housing	7,105	0.24	6,189	0.14	12,396	0.40	35,032	1.04
00004-110700 Economic Development	24,536	0.83	19,366	0.43	46,731	1.49	202,949	6.03
00004-120030 Customer Service & Supp	17,971	0.60	104,993	2.32	34,235	1.09	6,708	0.20
00004-120151 Code Enforcement	12,456	0.42	105,349	2.33	19,255	0.62	18,744	0.56
00004-120200 Development Services	539	0.02	378	0.01	1,848	0.06	322	0.01
00004-120500 Public Utilities	638	0.02	10,548	0.23	8,961	0.29	7,495	0.22
00004-120802 Engineering & Operations	8,013	0.27	15,520	0.34	19,967	0.64	18,684	0.56
00004-120840 Capital Programs	2,756	0.09	74,835	1.65	7,554	0.24	21,475	0.64
00004-110860 Performance Data & Analytic	9,591	0.32	10,235	0.23	26,220	0.84	17,461	0.52
00004-120860 Community Infrastructure	11,319	0.38	1,657	0.04	16,725	0.53	2,040	0.06
00004-130020 Pet Resources	29,334	0.99	43,797	0.97	43,357	1.38	52,422	1.56
00004-130100 Extension Services	5,887	0.20	16,621	0.37	9,411	0.30	22,711	0.67
00004-130150 Sunshine Line	2,917	0.10	29,049	0.64	11,537	0.37	15,665	0.47
00004-130210 Children's Services	14,456	0.49	20,884	0.46	15,716	0.50	24,176	0.72
00004-130300 Consumer and Veteran Svcs	16,839	0.57	14,316	0.32	12,160	0.39	13,838	0.41
00004-130500 Aging Services	23,194	0.78	33,783	0.75	51,208	1.64	35,094	1.04
00004-131000 Head Start	33	0.00	30	0.00	2,056	0.07	71	0.00
00004-131100 Health Care Services	398	0.01	5,861	0.13	1,051	0.03	2,768	0.08
00004-131400 Social Services	15,481	0.52	35,327	0.78	19,810	0.63	30,169	0.90
00004-131500 Homeless Services	14,754	0.50	6,762	0.15	25,806	0.82	15,612	0.46
00004-131600 Fire Rescue	2,532	0.09	6,822	0.15	11,299	0.36	5,224	0.16
00004-131900 Fleet Services	1	0.00	1	0.00	6	0.00	1	0.00
00004-132200 Medical Examiner	9,965	0.34	25,410	0.56	22,416	0.72	20,248	0.60
00004-132250 Parks & Recreation	8,771	0.30	13,732	0.30	9,295	0.30	11,154	0.33
00004-132252 Conservation & Environ	22,769	0.77	40,837	0.90	64,840	2.07	66,556	1.98
00004-132500 Capital Improve Prog	0	0.00	0	0.00	2	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	%	00004-100001 Board of Commissioners	%
00004-160500 Government Agencies	9,919	0.33	679	0.01	1,120	0.04	1,237	0.04
00004-166000 Non-Profit Organizations	654	0.02	683	0.02	4,349	0.14	1,901	0.06
00004-167000 Guardian Ad-Litem	5,536	0.19	26,032	0.57	2,988	0.10	2,064	0.06
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	154	0.00	70	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	61	0.00	28	0.00
00005-166000 Non-Profit Organizations	3	0.00	3	0.00	20	0.00	12	0.00
00006-166000 Non-Profit Organizations	13	0.00	16	0.00	108	0.00	28	0.00
00007-110501 Affordable Housing	3,280	0.11	2,877	0.06	5,982	0.19	15,407	0.46
00051-101001 Property Appraiser	2	0.00	1	0.00	7	0.00	10	0.00
00051-101200 Tax Collector	3	0.00	3	0.00	18	0.00	12	0.00
00051-101300 Sheriff	7	0.00	6	0.00	39	0.00	32	0.00
00051-110501 Affordable Housing	7,868	0.26	6,873	0.15	13,112	0.42	38,100	1.13
00051-110700 Economic Development	4	0.00	5	0.00	32	0.00	6	0.00
00051-110800 Information & Innovation	80	0.00	82	0.00	452	0.01	209	0.01
00051-120010 Communications & Digital	2	0.00	2	0.00	14	0.00	11	0.00
00051-120030 Customer Service & Supp	49	0.00	38	0.00	247	0.01	267	0.01
00051-120151 Code Enforcement	16,916	0.57	146,325	3.23	24,807	0.79	24,777	0.74
00051-120200 Development Services	70,629	2.38	48,934	1.08	109,790	3.51	37,433	1.11
00051-120500 Public Utilities	1	0.00	1	0.00	4	0.00	9	0.00
00051-120802 Engineering & Operations	20,505	0.69	41,249	0.91	47,289	1.51	47,178	1.40
00051-120840 Capital Programs	2,379	0.08	57,654	1.27	7,628	0.24	17,039	0.51
00051-110860 Performance Data & Analytic	9,395	0.32	9,966	0.22	20,566	0.66	17,500	0.52
00051-120900 Facilities Mgmt & RE Svcs	332	0.01	329	0.01	1,985	0.06	837	0.02
00051-130300 Consumer and Veteran Svcs	3,016	0.10	2,818	0.06	2,843	0.09	3,049	0.09
00051-131600 Fire Rescue	109,776	3.69	471,372	10.40	297,010	9.49	195,159	5.80
00051-132250 Parks & Recreation	91,965	3.09	144,558	3.19	95,551	3.05	114,470	3.40
00051-132252 Conservation & Environ	1,004	0.03	1,790	0.04	2,761	0.09	3,143	0.09
00051-165000 Non-Departmental Allot	148	0.00	149	0.00	835	0.03	229	0.01
00051-166000 Non-Profit Organizations	9	0.00	10	0.00	67	0.00	29	0.00
00052-110700 Economic Development	11	0.00	11	0.00	74	0.00	39	0.00
00101-801100 Supervisor of Elections	31,739	1.07	1,122	0.02	42,481	1.36	3,710	0.11
10034-165000 Non-Departmental Allot	4	0.00	3	0.00	18	0.00	20	0.00
10036-165000 Non-Departmental Allot	27	0.00	27	0.00	184	0.01	101	0.00
10038-165000 Non-Departmental Allot	20	0.00	21	0.00	146	0.00	61	0.00
10039-165000 Non-Departmental Allot	12	0.00	12	0.00	86	0.00	41	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
10040-132500 Capital Improve Prog	103	0.00	117	0.00	809	0.03	283	0.01
10041-110600 Management & Budget	1	0.00	0	0.00	3	0.00	9	0.00
10041-132500 Capital Improve Prog	143	0.00	154	0.00	1,065	0.03	448	0.01
10043-131400 Social Services	9	0.00	6	0.00	42	0.00	50	0.00
10100-132500 Capital Improve Prog	8	0.00	9	0.00	59	0.00	28	0.00
10101-132500 Capital Improve Prog	141	0.00	133	0.00	918	0.03	582	0.02
10103-160500 Government Agencies	5	0.00	4	0.00	28	0.00	22	0.00
10104-160500 Government Agencies	1	0.00	1	0.00	5	0.00	9	0.00
10105-101300 Sheriff	4	0.00	4	0.00	26	0.00	22	0.00
10107-101300 Sheriff	4	0.00	4	0.00	26	0.00	22	0.00
10107-132252 Conservation & Environ	218	0.01	371	0.01	599	0.02	721	0.02
10107-160500 Government Agencies	4	0.00	3	0.00	19	0.00	20	0.00
10109-101300 Sheriff	2	0.00	2	0.00	13	0.00	11	0.00
10112-101300 Sheriff	2	0.00	2	0.00	13	0.00	11	0.00
10113-110600 Management & Budget	67	0.00	69	0.00	364	0.01	170	0.01
10117-100300 13th Judicial Circuit	249,664	8.40	2,143	0.05	6,319	0.20	10,998	0.33
10118-131100 Health Care Services	10	0.00	12	0.00	80	0.00	23	0.00
10118-131400 Social Services	7	0.00	8	0.00	53	0.00	18	0.00
10119-100300 13th Judicial Circuit	122,268	4.11	1,019	0.02	2,871	0.09	5,215	0.15
10119-101300 Sheriff	4	0.00	4	0.00	26	0.00	22	0.00
10120-100300 13th Judicial Circuit	77,251	2.60	755	0.02	2,615	0.08	3,628	0.11
10120-101500 State Attorney Part I	31	0.00	33	0.00	228	0.01	101	0.00
10120-101600 Public Defender	85	0.00	92	0.00	635	0.02	260	0.01
10122-110600 Management & Budget	185	0.01	186	0.00	1,133	0.04	555	0.02
10124-160500 Government Agencies	5	0.00	6	0.00	40	0.00	16	0.00
10124-165000 Non-Departmental Allot	1	0.00	1	0.00	6	0.00	9	0.00
10125-110600 Management & Budget	64	0.00	65	0.00	365	0.01	215	0.01
10127-102050 Environmental Protection	1,192	0.04	700	0.02	2,789	0.09	4,983	0.15
10129-110800 Information & Innovation	112	0.00	108	0.00	767	0.02	311	0.01
10129-120500 Public Utilities	0	0.00	0	0.00	1	0.00	0	0.00
10129-131100 Health Care Services	34,730	1.17	562,436	12.41	70,082	2.24	248,248	7.38
10129-165000 Non-Departmental Allot	1	0.00	1	0.00	4	0.00	9	0.00
10131-102050 Environmental Protection	18	0.00	16	0.00	108	0.00	87	0.00
10134-110860 Performance Data & Analytic	1,490	0.05	1,556	0.03	3,668	0.12	3,076	0.09
10134-131600 Fire Rescue	2	0.00	1	0.00	8	0.00	18	0.00
10137-130210 Children's Services	2	0.00	2	0.00	12	0.00	11	0.00
10138-130020 Pet Resources	5	0.00	6	0.00	38	0.00	15	0.00
10140-110800 Information & Innovation	162	0.01	189	0.00	1,309	0.04	400	0.01

MAXCAP 2025 Maximus US Services, Inc.

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
10141-110600 Management & Budget	1	0.00	1	0.00	4	0.00	9	0.00
10144-166000 Non-Profit Organizations	1	0.00	1	0.00	5	0.00	9	0.00
10145-110600 Management & Budget	5	0.00	6	0.00	40	0.00	16	0.00
10147-120151 Code Enforcement	203	0.01	1,340	0.03	521	0.02	406	0.01
10149-132252 Conservation & Environ	6	0.00	5	0.00	32	0.00	31	0.00
10150-102050 Environmental Protection	12	0.00	6	0.00	38	0.00	92	0.00
10150-120200 Development Services	3	0.00	2	0.00	16	0.00	20	0.00
10150-120500 Public Utilities	15	0.00	8	0.00	51	0.00	103	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	1	0.00	0	0.00
10151-131100 Health Care Services	28	0.00	35	0.00	202	0.01	45	0.00
10152-131100 Health Care Services	3	0.00	2	0.00	13	0.00	19	0.00
10200-132500 Capital Improve Prog	2	0.00	2	0.00	13	0.00	11	0.00
10201-132500 Capital Improve Prog	91	0.00	89	0.00	615	0.02	349	0.01
10202-132500 Capital Improve Prog	7	0.00	5	0.00	38	0.00	32	0.00
10203-132500 Capital Improve Prog	23	0.00	23	0.00	161	0.01	89	0.00
10204-132500 Capital Improve Prog	38	0.00	43	0.00	296	0.01	105	0.00
10205-132500 Capital Improve Prog	13	0.00	12	0.00	81	0.00	57	0.00
10206-132500 Capital Improve Prog	2	0.00	1	0.00	7	0.00	10	0.00
10209-132500 Capital Improve Prog	7	0.00	7	0.00	46	0.00	25	0.00
10210-120200 Development Services	2,460	0.08	1,725	0.04	4,196	0.13	1,228	0.04
10212-120030 Customer Service & Supp	2	0.00	1	0.00	7	0.00	10	0.00
10212-120802 Engineering & Operations	5	0.00	5	0.00	31	0.00	23	0.00
10212-132252 Conservation & Environ	2	0.00	2	0.00	12	0.00	11	0.00
10213-132252 Conservation & Environ	5	0.00	5	0.00	31	0.00	23	0.00
10214-110800 Information & Innovation	76	0.00	76	0.00	406	0.01	202	0.01
10214-120200 Development Services	118,343	3.98	80,135	1.77	168,372	5.38	34,022	1.01
10215-120200 Development Services	15	0.00	11	0.00	54	0.00	73	0.00
10216-120500 Public Utilities	1	0.00	1	0.00	4	0.00	9	0.00
10216-130100 Extension Services	314	0.01	754	0.02	841	0.03	1,122	0.03
10218-101200 Tax Collector	3	0.00	3	0.00	18	0.00	12	0.00
10218-132500 Capital Improve Prog	272	0.01	317	0.01	2,192	0.07	671	0.02
10219-120500 Public Utilities	678	0.02	2,625	0.06	2,260	0.07	3,606	0.11
10219-120802 Engineering & Operations	3,501	0.12	6,842	0.15	8,708	0.28	8,483	0.25
10219-120840 Capital Programs	464	0.02	11,209	0.25	1,526	0.05	3,378	0.10
10223-132500 Capital Improve Prog	44	0.00	53	0.00	370	0.01	93	0.00
10224-160000 Debt Service	6	0.00	4	0.00	140	0.00	39	0.00
10300-110800 Information & Innovation	156	0.01	157	0.00	960	0.03	318	0.01

Hillsborough County, Florida
Full 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	%	00004-100001 Board of Commissioners	%
10300-120200 Development Services	14,972	0.50	10,195	0.23	21,577	0.69	5,026	0.15
10300-120802 Engineering & Operations	88,253	2.97	179,952	3.97	193,099	6.17	195,545	5.81
10300-120840 Capital Programs	7,149	0.24	193,147	4.26	20,543	0.66	54,406	1.62
10300-110860 Performance Data & Analytic	2,744	0.09	2,902	0.06	6,605	0.21	5,235	0.16
10300-120860 Community Infrastructure	549	0.02	547	0.01	3,437	0.11	8,337	0.25
10300-120900 Facilities Mgmt & RE Svcs	422	0.01	428	0.01	2,782	0.09	893	0.03
10300-165000 Non-Departmental Allot	3	0.00	2	0.00	16	0.00	11	0.00
10301-132500 Capital Improve Prog	41	0.00	46	0.00	316	0.01	117	0.00
10302-101200 Tax Collector	3	0.00	2	0.00	16	0.00	11	0.00
10302-120802 Engineering & Operations	14	0.00	13	0.00	87	0.00	67	0.00
10305-132500 Capital Improve Prog	6	0.00	6	0.00	38	0.00	24	0.00
10306-132500 Capital Improve Prog	50	0.00	59	0.00	407	0.01	117	0.00
10307-132500 Capital Improve Prog	6	0.00	6	0.00	44	0.00	17	0.00
10308-132500 Capital Improve Prog	4	0.00	4	0.00	26	0.00	13	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	17	0.00
10311-132500 Capital Improve Prog	1	0.00	1	0.00	6	0.00	1	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	3	0.00	0	0.00
10313-132500 Capital Improve Prog	18	0.00	16	0.00	110	0.00	79	0.00
10314-132500 Capital Improve Prog	9	0.00	9	0.00	64	0.00	29	0.00
10315-132500 Capital Improve Prog	1	0.00	1	0.00	10	0.00	2	0.00
10316-132500 Capital Improve Prog	6	0.00	5	0.00	36	0.00	23	0.00
10317-132500 Capital Improve Prog	39	0.00	40	0.00	278	0.01	135	0.00
10319-160500 Government Agencies	8	0.00	8	0.00	52	0.00	35	0.00
10320-132500 Capital Improve Prog	40	0.00	45	0.00	308	0.01	116	0.00
10321-132500 Capital Improve Prog	139	0.00	154	0.00	1,061	0.03	405	0.01
10322-132500 Capital Improve Prog	7	0.00	8	0.00	58	0.00	19	0.00
10324-132500 Capital Improve Prog	2	0.00	2	0.00	15	0.00	11	0.00
10325-132500 Capital Improve Prog	4	0.00	3	0.00	19	0.00	20	0.00
10327-132500 Capital Improve Prog	0	0.00	1	0.00	4	0.00	1	0.00
10330-132500 Capital Improve Prog	4	0.00	3	0.00	21	0.00	21	0.00
10331-132500 Capital Improve Prog	2	0.00	1	0.00	7	0.00	10	0.00
10334-132500 Capital Improve Prog	5	0.00	5	0.00	34	0.00	23	0.00
10351-132500 Capital Improve Prog	63	0.00	59	0.00	405	0.01	269	0.01
10352-132500 Capital Improve Prog	48	0.00	50	0.00	344	0.01	164	0.00
10353-132500 Capital Improve Prog	8	0.00	6	0.00	39	0.00	49	0.00

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
10354-132500 Capital Improve Prog	50	0.00	49	0.00	339	0.01	189	0.01
10355-132500 Capital Improve Prog	4	0.00	3	0.00	22	0.00	21	0.00
10361-132500 Capital Improve Prog	153	0.01	152	0.00	1,050	0.03	573	0.02
10400-101001 Property Appraiser	2	0.00	1	0.00	7	0.00	10	0.00
10400-101200 Tax Collector	3	0.00	3	0.00	18	0.00	12	0.00
10400-132000 Library Services	85,235	2.87	171,332	3.78	143,048	4.57	107,442	3.19
10400-132500 Capital Improve Prog	0	0.00	0	0.00	3	0.00	0	0.00
10401-132500 Capital Improve Prog	114	0.00	112	0.00	775	0.02	438	0.01
10402-132500 Capital Improve Prog	11	0.00	12	0.00	83	0.00	32	0.00
10425-132000 Library Services	5	0.00	5	0.00	31	0.00	23	0.00
10426-132000 Library Services	11	0.00	9	0.00	59	0.00	63	0.00
10428-132000 Library Services	23	0.00	13	0.00	92	0.00	159	0.00
10501-132500 Capital Improve Prog	17	0.00	19	0.00	132	0.00	49	0.00
10502-132500 Capital Improve Prog	97	0.00	100	0.00	692	0.02	338	0.01
10503-132500 Capital Improve Prog	44	0.00	47	0.00	328	0.01	136	0.00
10506-160000 Debt Service	5	0.00	4	0.00	583	0.02	30	0.00
10507-132500 Capital Improve Prog	65	0.00	62	0.00	431	0.01	256	0.01
10702-165000 Non-Departmental Allot	0	0.00	1	0.00	4	0.00	1	0.00
10711-165000 Non-Departmental Allot	43	0.00	32	0.00	221	0.01	235	0.01
10787-110501 Affordable Housing	0	0.00	0	0.00	1	0.00	0	0.00
10788-110501 Affordable Housing	93	0.00	52	0.00	355	0.01	635	0.02
10789-110501 Affordable Housing	4,166	0.14	3,631	0.08	7,037	0.22	20,228	0.60
10792-120100 Human Resources	174	0.01	176	0.00	919	0.03	161	0.00
10793-165000 Non-Departmental Allot	22	0.00	25	0.00	175	0.01	57	0.00
10794-165000 Non-Departmental Allot	2	0.00	1	0.00	7	0.00	10	0.00
10795-165000 Non-Departmental Allot	1	0.00	1	0.00	6	0.00	9	0.00
10796-165000 Non-Departmental Allot	14	0.00	13	0.00	93	0.00	51	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	5	0.00	32	0.00	14	0.00
10798-165000 Non-Departmental Allot	43	0.00	42	0.00	290	0.01	163	0.00
10799-165000 Non-Departmental Allot	11	0.00	11	0.00	73	0.00	47	0.00
10801-160500 Government Agencies	17	0.00	17	0.00	116	0.00	63	0.00
10802-160500 Government Agencies	2	0.00	2	0.00	14	0.00	11	0.00
10803-101200 Tax Collector	2	0.00	2	0.00	14	0.00	11	0.00
10803-110700 Economic Development	2,098	0.07	1,683	0.04	4,373	0.14	15,229	0.45
10803-160500 Government Agencies	1	0.00	1	0.00	6	0.00	9	0.00
10803-165000 Non-Departmental Allot	12	0.00	13	0.00	90	0.00	33	0.00

Hillsborough County, Florida
Full 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	%	00004-100001 Board of Commissioners	%
10803-166000 Non-Profit Organizations	9	0.00	8	0.00	52	0.00	43	0.00
10804-101200 Tax Collector	2	0.00	2	0.00	14	0.00	11	0.00
10805-101200 Tax Collector	2	0.00	2	0.00	14	0.00	11	0.00
10811-101200 Tax Collector	2	0.00	2	0.00	14	0.00	11	0.00
10811-110700 Economic Development	16	0.00	20	0.00	139	0.00	34	0.00
10811-160500 Government Agencies	1	0.00	1	0.00	5	0.00	9	0.00
10811-166000 Non-Profit Organizations	2	0.00	2	0.00	15	0.00	11	0.00
10900-132000 Library Services	1,323	0.04	1,289	0.03	1,110	0.04	925	0.03
10902-102300 Planning Commission	48,087	1.62	2,965	0.07	83,307	2.66	7,845	0.23
10905-102300 Planning Commission	3	0.00	1	0.00	10	0.00	19	0.00
12284-102050 Environmental Protection	2	0.00	2	0.00	11	0.00	12	0.00
12369-110501 Affordable Housing	0	0.00	1	0.00	4	0.00	1	0.00
12370-110501 Affordable Housing	4	0.00	4	0.00	29	0.00	16	0.00
12399-132500 Capital Improve Prog	2	0.00	2	0.00	13	0.00	11	0.00
12400-132500 Capital Improve Prog	1	0.00	1	0.00	4	0.00	9	0.00
12401-132500 Capital Improve Prog	1	0.00	1	0.00	6	0.00	9	0.00
12407-132500 Capital Improve Prog	2	0.00	1	0.00	9	0.00	10	0.00
12408-132500 Capital Improve Prog	8	0.00	9	0.00	64	0.00	20	0.00
12717-132500 Capital Improve Prog	3	0.00	2	0.00	11	0.00	19	0.00
12824-132500 Capital Improve Prog	2	0.00	2	0.00	12	0.00	11	0.00
12883-132500 Capital Improve Prog	2	0.00	1	0.00	7	0.00	10	0.00
12888-132500 Capital Improve Prog	1	0.00	1	0.00	5	0.00	1	0.00
12890-132500 Capital Improve Prog	3	0.00	3	0.00	17	0.00	12	0.00
12896-132500 Capital Improve Prog	2	0.00	1	0.00	7	0.00	10	0.00
12928-102050 Environmental Protection	138	0.00	106	0.00	486	0.02	510	0.02
12940-132500 Capital Improve Prog	2	0.00	2	0.00	15	0.00	11	0.00
12944-132500 Capital Improve Prog	1	0.00	1	0.00	4	0.00	9	0.00
12945-132500 Capital Improve Prog	2	0.00	1	0.00	7	0.00	10	0.00
12947-132500 Capital Improve Prog	4	0.00	5	0.00	33	0.00	14	0.00
12948-132500 Capital Improve Prog	6	0.00	5	0.00	36	0.00	23	0.00
12949-132500 Capital Improve Prog	3	0.00	2	0.00	14	0.00	19	0.00
12990-110501 Affordable Housing	3	0.00	3	0.00	21	0.00	14	0.00
13012-110501 Affordable Housing	4	0.00	2	0.00	13	0.00	26	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	2	0.00	0	0.00
13034-131000 Head Start	1	0.00	1	0.00	8	0.00	1	0.00
13051-132500 Capital Improve Prog	2	0.00	1	0.00	7	0.00	10	0.00
13057-132500 Capital Improve Prog	1	0.00	1	0.00	6	0.00	9	0.00

Hillsborough County, Florida
Full 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	%	00004-100001 Board of Commissioners	%
13058-102050 Environmental Protection	72	0.00	40	0.00	196	0.01	355	0.01
13067-110600 Management & Budget	2	0.00	1	0.00	7	0.00	10	0.00
13068-131400 Social Services	2	0.00	1	0.00	7	0.00	10	0.00
13070-132500 Capital Improve Prog	2	0.00	1	0.00	7	0.00	10	0.00
13077-110501 Affordable Housing	242	0.01	241	0.01	1,245	0.04	688	0.02
13078-110501 Affordable Housing	99	0.00	84	0.00	148	0.00	503	0.01
13079-110501 Affordable Housing	454	0.02	384	0.01	739	0.02	2,319	0.07
13080-131600 Fire Rescue	3	0.00	1	0.00	10	0.00	19	0.00
13088-110501 Affordable Housing	5,780	0.19	5,069	0.11	10,000	0.32	27,875	0.83
13112-110501 Affordable Housing	16	0.00	7	0.00	51	0.00	117	0.00
13113-110501 Affordable Housing	10	0.00	6	0.00	43	0.00	65	0.00
13134-131000 Head Start	14	0.00	17	0.00	121	0.00	22	0.00
13136-131000 Head Start	9	0.00	12	0.00	81	0.00	15	0.00
13147-131400 Social Services	23	0.00	23	0.00	130	0.00	47	0.00
13148-131400 Social Services	8	0.00	6	0.00	39	0.00	41	0.00
13149-131400 Social Services	33	0.00	26	0.00	179	0.01	175	0.01
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	1	0.00
13162-100300 13th Judicial Circuit	15	0.00	9	0.00	60	0.00	100	0.00
13163-132500 Capital Improve Prog	11	0.00	13	0.00	91	0.00	25	0.00
13166-132500 Capital Improve Prog	1	0.00	1	0.00	4	0.00	9	0.00
13170-132500 Capital Improve Prog	5	0.00	5	0.00	32	0.00	23	0.00
13172-131000 Head Start	56	0.00	55	0.00	382	0.01	212	0.01
13172-132500 Capital Improve Prog	6	0.00	5	0.00	36	0.00	23	0.00
13174-110501 Affordable Housing	15	0.00	6	0.00	43	0.00	118	0.00
13175-132500 Capital Improve Prog	6	0.00	5	0.00	36	0.00	23	0.00
13191-131400 Social Services	2	0.00	1	0.00	7	0.00	9	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	11	0.00
13212-110501 Affordable Housing	35	0.00	16	0.00	110	0.00	269	0.01
13213-110501 Affordable Housing	20	0.00	14	0.00	96	0.00	118	0.00
13214-110501 Affordable Housing	42	0.00	33	0.00	88	0.00	236	0.01
13215-130210 Children's Services	3	0.00	2	0.00	11	0.00	19	0.00
13216-130210 Children's Services	1	0.00	1	0.00	5	0.00	1	0.00
13217-130210 Children's Services	4	0.00	3	0.00	19	0.00	20	0.00
13218-130210 Children's Services	25	0.00	13	0.00	91	0.00	177	0.01
13221-102050 Environmental Protection	3	0.00	1	0.00	10	0.00	19	0.00

Hillsborough County, Florida
Full Cost Allocation Plan
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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
13222-102050 Environmental Protection	10	0.00	6	0.00	38	0.00	73	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	3	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	19	0.00
13234-131000 Head Start	111	0.00	81	0.00	558	0.02	622	0.02
13235-131000 Head Start	5	0.00	4	0.00	30	0.00	22	0.00
13236-131000 Head Start	51	0.00	37	0.00	255	0.01	291	0.01
13242-100300 13th Judicial Circuit	2	0.00	1	0.00	8	0.00	10	0.00
13243-120802 Engineering & Operations	2	0.00	1	0.00	8	0.00	10	0.00
13244-130150 Sunshine Line	3	0.00	1	0.00	10	0.00	19	0.00
13245-110600 Management & Budget	6	0.00	5	0.00	35	0.00	24	0.00
13246-110600 Management & Budget	2	0.00	2	0.00	12	0.00	11	0.00
13251-102400 Metropolitan Planning	20	0.00	13	0.00	86	0.00	126	0.00
13254-102400 Metropolitan Planning	2	0.00	2	0.00	11	0.00	11	0.00
13255-102050 Environmental Protection	2	0.00	1	0.00	9	0.00	10	0.00
13257-130210 Children's Services	3	0.00	4	0.00	25	0.00	5	0.00
13258-132500 Capital Improve Prog	13	0.00	15	0.00	102	0.00	35	0.00
13259-100300 13th Judicial Circuit	1	0.00	1	0.00	6	0.00	9	0.00
13261-110600 Management & Budget	7	0.00	4	0.00	26	0.00	51	0.00
13263-131600 Fire Rescue	3	0.00	2	0.00	14	0.00	19	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	11	0.00	8	0.00	58	0.00	59	0.00
13269-131600 Fire Rescue	2	0.00	1	0.00	10	0.00	8	0.00
13270-131600 Fire Rescue	18	0.00	18	0.00	124	0.00	67	0.00
13271-131600 Fire Rescue	5	0.00	4	0.00	24	0.00	30	0.00
13272-131600 Fire Rescue	3,017	0.10	16,621	0.37	1,873	0.06	6,467	0.19
13273-130500 Aging Services	739	0.02	1,170	0.03	581	0.02	1,034	0.03
13274-130500 Aging Services	1,424	0.05	2,262	0.05	1,099	0.04	1,955	0.06
13275-130500 Aging Services	251	0.01	396	0.01	201	0.01	356	0.01
13276-130500 Aging Services	217	0.01	343	0.01	172	0.01	309	0.01
13277-132500 Capital Improve Prog	3	0.00	3	0.00	24	0.00	13	0.00
13287-131600 Fire Rescue	3	0.00	3	0.00	18	0.00	12	0.00
13288-110860 Performance Data & Analytic	12	0.00	6	0.00	40	0.00	87	0.00
13293-132500 Capital Improve Prog	3	0.00	3	0.00	21	0.00	12	0.00
13301-130500 Aging Services	1,410	0.05	2,242	0.05	1,084	0.03	1,918	0.06
13302-130500 Aging Services	1,860	0.06	2,951	0.07	1,441	0.05	2,568	0.08
13303-130500 Aging Services	373	0.01	584	0.01	312	0.01	557	0.02

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
13304-130500 Aging Services	4	0.00	2	0.00	17	0.00	28	0.00
13305-130500 Aging Services	2,064	0.07	3,264	0.07	1,642	0.05	2,906	0.09
13307-130500 Aging Services	2,771	0.09	4,374	0.10	2,212	0.07	3,949	0.12
13308-130500 Aging Services	944	0.03	1,503	0.03	728	0.02	1,269	0.04
13309-130500 Aging Services	6	0.00	3	0.00	21	0.00	47	0.00
13310-130500 Aging Services	4	0.00	2	0.00	17	0.00	30	0.00
13312-110501 Affordable Housing	862	0.03	747	0.02	1,508	0.05	4,273	0.13
13313-110501 Affordable Housing	660	0.02	564	0.01	1,145	0.04	3,329	0.10
13314-110501 Affordable Housing	49	0.00	36	0.00	178	0.01	276	0.01
13315-130210 Children's Services	712	0.02	986	0.02	1,085	0.03	1,347	0.04
13316-130210 Children's Services	3,695	0.12	5,256	0.12	4,497	0.14	6,093	0.18
13317-130210 Children's Services	12	0.00	11	0.00	78	0.00	50	0.00
13319-130100 Extension Services	9	0.00	4	0.00	28	0.00	65	0.00
13320-102050 Environmental Protection	254	0.01	171	0.00	789	0.03	1,018	0.03
13321-102050 Environmental Protection	1,083	0.04	626	0.01	2,418	0.08	4,491	0.13
13322-102050 Environmental Protection	359	0.01	226	0.00	1,053	0.03	1,472	0.04
13323-102050 Environmental Protection	145	0.00	114	0.00	582	0.02	552	0.02
13324-102050 Environmental Protection	309	0.01	198	0.00	889	0.03	1,270	0.04
13325-102050 Environmental Protection	34	0.00	17	0.00	109	0.00	241	0.01
13326-102050 Environmental Protection	85	0.00	64	0.00	337	0.01	358	0.01
13327-102050 Environmental Protection	9	0.00	6	0.00	32	0.00	51	0.00
13329-131600 Fire Rescue	3	0.00	2	0.00	15	0.00	21	0.00
13330-131600 Fire Rescue	195	0.01	1,050	0.02	146	0.00	438	0.01
13331-131600 Fire Rescue	55	0.00	284	0.01	49	0.00	130	0.00
13332-131600 Fire Rescue	2	0.00	2	0.00	11	0.00	10	0.00
13333-131100 Health Care Services	911	0.03	11,923	0.26	2,426	0.08	6,169	0.18
13334-120900 Facilities Management & Rea	0	0.00	1	0.00	4	0.00	1	0.00
13334-131000 Head Start	650	0.02	509	0.01	3,333	0.11	3,407	0.10
13335-131000 Head Start	27	0.00	21	0.00	142	0.00	147	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	3	0.00	0	0.00
13336-131000 Head Start	468	0.02	385	0.01	2,611	0.08	2,324	0.07
13338-100300 13th Judicial Circuit	9	0.00	6	0.00	39	0.00	58	0.00
13339-100300 13th Judicial Circuit	12,429	0.42	138	0.00	538	0.02	739	0.02
13340-100300 13th Judicial Circuit	2	0.00	1	0.00	8	0.00	18	0.00
13341-110700 Economic Development	846	0.03	650	0.01	1,810	0.06	6,351	0.19
13344-130150 Sunshine Line	1,269	0.04	12,952	0.29	4,543	0.15	6,942	0.21
13345-110600 Management & Budget	7	0.00	7	0.00	47	0.00	27	0.00
13346-110600 Management & Budget	1	0.00	1	0.00	5	0.00	1	0.00

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
13347-131400 Social Services	15	0.00	7	0.00	46	0.00	110	0.00
13348-131400 Social Services	2,491	0.08	5,192	0.11	4,543	0.15	5,217	0.16
13349-131400 Social Services	1,557	0.05	3,302	0.07	2,837	0.09	3,274	0.10
13350-132500 Capital Improve Prog	4	0.00	4	0.00	25	0.00	13	0.00
13351-102400 Metropolitan Planning	369	0.01	352	0.01	1,732	0.06	4,657	0.14
13352-102400 Metropolitan Planning	31	0.00	17	0.00	115	0.00	221	0.01
13353-102400 Metropolitan Planning	6	0.00	4	0.00	25	0.00	38	0.00
13354-102400 Metropolitan Planning	37	0.00	22	0.00	153	0.00	247	0.01
13355-102400 Metropolitan Planning	4	0.00	2	0.00	17	0.00	25	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	12	0.00
13359-100300 13th Judicial Circuit	4	0.00	4	0.00	28	0.00	17	0.00
13362-132500 Capital Improve Prog	5	0.00	6	0.00	41	0.00	16	0.00
13363-132500 Capital Improve Prog	4	0.00	4	0.00	25	0.00	13	0.00
13364-131100 Health Care Services	444	0.01	6,222	0.14	1,092	0.03	3,122	0.09
13368-131600 Fire Rescue	3	0.00	2	0.00	11	0.00	19	0.00
13372-131600 Fire Rescue	1,974	0.07	10,871	0.24	1,227	0.04	4,233	0.13
13378-130210 Children's Services	751	0.03	1,037	0.02	1,273	0.04	1,287	0.04
13389-110700 Economic Development	824	0.03	648	0.01	1,531	0.05	6,318	0.19
13390-110700 Economic Development	2	0.00	2	0.00	14	0.00	12	0.00
13391-131400 Social Services	125	0.00	126	0.00	674	0.02	143	0.00
13392-102050 Environmental Protection	5	0.00	3	0.00	22	0.00	30	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	1	0.00	0	0.00
13401-130500 Aging Services	2,085	0.07	3,319	0.07	1,603	0.05	2,817	0.08
13402-130500 Aging Services	1,878	0.06	2,981	0.07	1,461	0.05	2,592	0.08
13403-130500 Aging Services	1,738	0.06	2,767	0.06	1,339	0.04	2,346	0.07
13404-130500 Aging Services	2	0.00	1	0.00	6	0.00	12	0.00
13405-130500 Aging Services	315	0.01	491	0.01	274	0.01	485	0.01
13407-130500 Aging Services	420	0.01	652	0.01	361	0.01	662	0.02
13408-130500 Aging Services	214	0.01	340	0.01	170	0.01	298	0.01
13409-130500 Aging Services	7	0.00	4	0.00	28	0.00	49	0.00
13410-130500 Aging Services	384	0.01	605	0.01	316	0.01	550	0.02
13412-110501 Affordable Housing	1,869	0.06	1,663	0.04	3,563	0.11	8,798	0.26
13413-110501 Affordable Housing	5,887	0.20	5,139	0.11	9,735	0.31	28,686	0.85
13414-110501 Affordable Housing	139	0.00	131	0.00	550	0.02	586	0.02
13415-130210 Children's Services	198	0.01	265	0.01	315	0.01	426	0.01
13416-130210 Children's Services	1,620	0.05	2,298	0.05	1,686	0.05	2,894	0.09

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
13417-130210 Children's Services	5	0.00	5	0.00	34	0.00	15	0.00
13419-130100 Extension Services	724	0.02	2,078	0.05	964	0.03	2,919	0.09
13420-102050 Environmental Protection	94	0.00	60	0.00	290	0.01	415	0.01
13421-102050 Environmental Protection	375	0.01	206	0.00	780	0.02	1,635	0.05
13422-102050 Environmental Protection	136	0.00	81	0.00	390	0.01	615	0.02
13423-102050 Environmental Protection	52	0.00	34	0.00	175	0.01	249	0.01
13424-102050 Environmental Protection	151	0.01	95	0.00	436	0.01	659	0.02
13425-102050 Environmental Protection	964	0.03	590	0.01	2,522	0.08	3,949	0.12
13426-102050 Environmental Protection	78	0.00	57	0.00	296	0.01	334	0.01
13427-102050 Environmental Protection	47	0.00	27	0.00	134	0.00	242	0.01
13431-131600 Fire Rescue	20	0.00	101	0.00	18	0.00	49	0.00
13433-131100 Health Care Services	1,600	0.05	23,572	0.52	3,581	0.11	11,408	0.34
13434-120900 Facilities Management & Rea	1	0.00	2	0.00	11	0.00	2	0.00
13434-131000 Head Start	27,695	0.93	45,377	1.00	48,154	1.54	84,656	2.52
13435-131000 Head Start	378	0.01	579	0.01	848	0.03	1,268	0.04
13436-120900 Facilities Management & Rea	1	0.00	1	0.00	10	0.00	2	0.00
13436-131000 Head Start	6,153	0.21	9,403	0.21	15,302	0.49	19,005	0.56
13438-100300 13th Judicial Circuit	4	0.00	2	0.00	11	0.00	28	0.00
13439-100300 13th Judicial Circuit	3,488	0.12	41	0.00	169	0.01	263	0.01
13441-110700 Economic Development	2,127	0.07	1,677	0.04	4,165	0.13	16,115	0.48
13443-131400 Social Services	77	0.00	111	0.00	230	0.01	327	0.01
13444-130150 Sunshine Line	439	0.01	4,444	0.10	1,561	0.05	2,463	0.07
13445-110600 Management & Budget	11	0.00	10	0.00	67	0.00	53	0.00
13447-131400 Social Services	179	0.01	253	0.01	837	0.03	557	0.02
13448-131400 Social Services	1,062	0.04	2,443	0.05	992	0.03	2,484	0.07
13449-131400 Social Services	783	0.03	1,791	0.04	762	0.02	1,852	0.06
13450-100300 13th Judicial Circuit	11	0.00	6	0.00	42	0.00	79	0.00
13451-102400 Metropolitan Planning	109	0.00	99	0.00	496	0.02	1,500	0.04
13452-102400 Metropolitan Planning	1	0.00	1	0.00	5	0.00	9	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	2	0.00	11	0.00	20	0.00
13456-131400 Social Services	630	0.02	1,453	0.03	601	0.02	1,449	0.04
13459-100300 13th Judicial Circuit	2	0.00	2	0.00	11	0.00	11	0.00
13464-131100 Health Care Services	340	0.01	3,922	0.09	1,128	0.04	2,128	0.06
13469-131600 Fire Rescue	7	0.00	5	0.00	36	0.00	36	0.00
13471-132500 Capital Improve Prog	3	0.00	2	0.00	16	0.00	11	0.00
13478-130210 Children's Services	429	0.01	603	0.01	472	0.02	793	0.02
13487-131600 Fire Rescue	0	0.00	1	0.00	4	0.00	1	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
13489-110700 Economic Development	4	0.00	4	0.00	19	0.00	3	0.00
13490-110700 Economic Development	3	0.00	3	0.00	21	0.00	13	0.00
20003-160000 Debt Service	3	0.00	1	0.00	860	0.03	19	0.00
20005-160000 Debt Service	5	0.00	3	0.00	1,485	0.05	37	0.00
20006-160000 Debt Service	3	0.00	1	0.00	1,336	0.04	19	0.00
20007-101001 Property Appraiser	2	0.00	1	0.00	7	0.00	10	0.00
20007-101200 Tax Collector	3	0.00	3	0.00	18	0.00	12	0.00
20007-160000 Debt Service	3	0.00	1	0.00	424	0.01	19	0.00
20010-160000 Debt Service	3	0.00	1	0.00	1,307	0.04	19	0.00
20011-160000 Debt Service	3	0.00	1	0.00	1,767	0.06	19	0.00
20014-160000 Debt Service	8	0.00	5	0.00	6,339	0.20	41	0.00
20015-160000 Debt Service	7	0.00	5	0.00	2,036	0.07	40	0.00
20016-160000 Debt Service	3	0.00	2	0.00	10	0.00	19	0.00
20017-160000 Debt Service	8	0.00	5	0.00	7,932	0.25	42	0.00
20023-160000 Debt Service	6	0.00	3	0.00	6,329	0.20	39	0.00
20024-160000 Debt Service	3	0.00	2	0.00	4,275	0.14	20	0.00
20025-160000 Debt Service	3	0.00	1	0.00	745	0.02	19	0.00
20026-160000 Debt Service	4	0.00	2	0.00	2,593	0.08	29	0.00
20029-160000 Debt Service	5	0.00	2	0.00	12,967	0.41	22	0.00
20030-101001 Property Appraiser	2	0.00	1	0.00	7	0.00	10	0.00
20030-101200 Tax Collector	3	0.00	3	0.00	18	0.00	12	0.00
20030-160000 Debt Service	8	0.00	4	0.00	3,479	0.11	57	0.00
20033-160000 Debt Service	3	0.00	2	0.00	4,399	0.14	20	0.00
20034-160000 Debt Service	2	0.00	1	0.00	7	0.00	10	0.00
20036-160000 Debt Service	3	0.00	2	0.00	3,211	0.10	20	0.00
20037-160000 Debt Service	5	0.00	2	0.00	6,034	0.19	29	0.00
20050-101001 Property Appraiser	1	0.00	1	0.00	5	0.00	9	0.00
20050-101200 Tax Collector	3	0.00	3	0.00	18	0.00	12	0.00
20050-160000 Debt Service	4	0.00	2	0.00	2,003	0.06	28	0.00
30002-132500 Capital Improve Prog	202	0.01	188	0.00	1,300	0.04	838	0.02
30003-132500 Capital Improve Prog	117	0.00	109	0.00	753	0.02	493	0.01
30005-132500 Capital Improve Prog	64	0.00	61	0.00	424	0.01	255	0.01
30011-160500 Government Agencies	1	0.00	1	0.00	4	0.00	9	0.00
30013-132500 Capital Improve Prog	1	0.00	1	0.00	5	0.00	1	0.00
30014-160500 Government Agencies	1	0.00	1	0.00	4	0.00	9	0.00
30019-132500 Capital Improve Prog	3	0.00	3	0.00	23	0.00	13	0.00
30022-132500 Capital Improve Prog	6	0.00	6	0.00	41	0.00	24	0.00
30024-132500 Capital Improve Prog	7	0.00	6	0.00	38	0.00	41	0.00
30025-132500 Capital Improve Prog	71	0.00	62	0.00	426	0.01	332	0.01
30040-132500 Capital Improve Prog	25	0.00	26	0.00	177	0.01	83	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	1	0.00	0	0.00
40003-110600 Management & Budget	10	0.00	4	0.00	27	0.00	81	0.00
40003-110800 Information & Innovation	116	0.00	119	0.00	803	0.03	252	0.01
40003-120500 Public Utilities	7,094	0.24	11,657	0.26	32,228	1.03	46,816	1.39

Hillsborough County, Florida
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Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
40003-120822 Solid Waste Mgmt	3,026	0.10	3,100	0.07	26,182	0.84	10,619	0.32
40003-110860 Performance Data & Analytic	107	0.00	113	0.00	421	0.01	281	0.01
40006-110600 Management & Budget	1	0.00	0	0.00	3	0.00	9	0.00
40007-110600 Management & Budget	2	0.00	1	0.00	6	0.00	18	0.00
40007-132500 Capital Improve Prog	48	0.00	53	0.00	366	0.01	143	0.00
40010-120500 Public Utilities	122	0.00	124	0.00	649	0.02	101	0.00
40010-120822 Solid Waste Mgmt	1,027	0.03	20,743	0.46	3,925	0.13	14,355	0.43
40011-160000 Debt Service	11	0.00	6	0.00	7,733	0.25	68	0.00
40013-120822 Solid Waste Mgmt	5	0.00	5	0.00	36	0.00	15	0.00
40017-132500 Capital Improve Prog	46	0.00	52	0.00	362	0.01	125	0.00
40027-132500 Capital Improve Prog	6	0.00	4	0.00	31	0.00	31	0.00
40100-110600 Management & Budget	53	0.00	21	0.00	143	0.00	432	0.01
40100-110800 Information & Innovation	185	0.01	189	0.00	1,450	0.05	309	0.01
40100-120010 Communications & Digital	82	0.00	82	0.00	541	0.02	238	0.01
40100-120200 Development Services	3,773	0.13	2,612	0.06	6,065	0.19	1,452	0.04
40100-120500 Public Utilities	95,552	3.21	466,275	10.29	349,277	11.16	524,082	15.57
40100-110860 Performance Data & Analytic	260	0.01	276	0.01	749	0.02	547	0.02
40100-120900 Facilities Mgmt & RE Svcs	83	0.00	84	0.00	520	0.02	231	0.01
40100-133100 Ent Sol & Quality Assurance	59	0.00	56	0.00	294	0.01	187	0.01
40101-160000 Debt Service	18	0.00	9	0.00	16,544	0.53	115	0.00
40104-110600 Management & Budget	97	0.00	38	0.00	260	0.01	784	0.02
40104-132500 Capital Improve Prog	254	0.01	276	0.01	1,908	0.06	780	0.02
40105-110600 Management & Budget	79	0.00	31	0.00	212	0.01	640	0.02
40105-120500 Public Utilities	0	0.00	0	0.00	1	0.00	0	0.00
40105-132500 Capital Improve Prog	342	0.01	359	0.01	2,476	0.08	1,138	0.03
40116-120500 Public Utilities	3	0.00	2	0.00	16	0.00	11	0.00
40117-110600 Management & Budget	1	0.00	0	0.00	3	0.00	9	0.00
40118-120500 Public Utilities	3	0.00	3	0.00	19	0.00	12	0.00
40121-110600 Management & Budget	9	0.00	3	0.00	24	0.00	72	0.00
40125-110600 Management & Budget	6	0.00	2	0.00	15	0.00	45	0.00
40163-132500 Capital Improve Prog	37	0.00	40	0.00	275	0.01	118	0.00
40164-132500 Capital Improve Prog	34	0.00	39	0.00	272	0.01	84	0.00
40165-132500 Capital Improve Prog	10	0.00	12	0.00	83	0.00	24	0.00
40167-101200 Tax Collector	1	0.00	1	0.00	4	0.00	9	0.00
40167-160000 Debt Service	3	0.00	2	0.00	16	0.00	11	0.00
40170-101200 Tax Collector	3	0.00	3	0.00	19	0.00	12	0.00
40170-160000 Debt Service	5	0.00	2	0.00	4,676	0.15	29	0.00
40171-132500 Capital Improve Prog	2	0.00	2	0.00	14	0.00	2	0.00

Hillsborough County, Florida
Full 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	%	00004-100001 Board of Commissioners	%
40181-132500 Capital Improve Prog	6	0.00	6	0.00	38	0.00	24	0.00
40184-132500 Capital Improve Prog	17	0.00	19	0.00	129	0.00	49	0.00
40186-132500 Capital Improve Prog	6	0.00	5	0.00	33	0.00	31	0.00
40189-132500 Capital Improve Prog	2	0.00	2	0.00	12	0.00	11	0.00
40190-120500 Public Utilities	5	0.00	2	0.00	15	0.00	33	0.00
40192-120500 Public Utilities	1	0.00	1	0.00	4	0.00	9	0.00
50003-110600 Management & Budget	2	0.00	1	0.00	6	0.00	18	0.00
50003-131900 Fleet Services	16,416	0.55	38,871	0.86	27,473	0.88	68,569	2.04
50004-101100 Supervisor of Elections	1	0.00	0	0.00	3	0.00	9	0.00
50004-101200 Tax Collector	1	0.00	0	0.00	3	0.00	9	0.00
50004-110600 Management & Budget	2	0.00	1	0.00	6	0.00	18	0.00
50004-131900 Fleet Services	55	0.00	69	0.00	479	0.02	104	0.00
50100-110600 Management & Budget	2,249	0.08	24,990	0.55	6,587	0.21	5,088	0.15
50100-120100 Human Resources	299	0.01	320	0.01	2,040	0.07	601	0.02
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	19	0.00	131	0.00	75	0.00
50102-165000 Non-Departmental Allot	88	0.00	84	0.00	582	0.02	352	0.01
50104-120100 Human Resources	257	0.01	258	0.01	1,704	0.05	516	0.02
50104-165000 Non-Departmental Allot	32	0.00	35	0.00	221	0.01	94	0.00
50105-165000 Non-Departmental Allot	1	0.00	1	0.00	4	0.00	9	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	9	0.00
75002-110600 Management & Budget	1	0.00	0	0.00	3	0.00	9	0.00
C0002 Clerk of Courts - Gen Govt Svcs	8,623	0.29	297,921	6.58	12,505	0.40	7,939	0.24
C0004 Clerk of Courts - Value Adjust Bd	2,170	0.07	21,558	0.48	3,435	0.11	3,156	0.09
C1002 Clerk of Courts - Pub Rec Modern	10	0.00	4	0.00	27	0.00	81	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	4	0.00	2	0.00	12	0.00	36	0.00
C1004 Clerk of Courts - Foreclosure	1	0.00	0	0.00	3	0.00	9	0.00
C1006 Clerk of Courts - Court Opns	13,501	0.45	469,024	10.35	23,480	0.75	11,880	0.35
C1007 Clerk of Courts - ARP Funding	6	0.00	2	0.00	15	0.00	45	0.00
Clerk of Courts	359,374	12.09	49,026	1.08	76,502	2.44	66,628	1.98
Children's Board	15	0.00	12	0.00	28	0.00	39	0.00
Emergency Medical Planning Council (EMPC	1	0.00	1	0.00	2	0.00	2	0.00
Expressway Authority (EA)	3	0.00	156	0.00	6	0.00	5	0.00
Housing Finance Authority	336	0.01	257	0.01	608	0.02	857	0.03
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00

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

Grantee Departments	Building Depreciation	%	Equipment Depreciation	%	00004-165000 Non-Dept Allot	%	00004-100001 Board of Commissioners	%
Public Transportation Commission (PTC)	1	0.00	1	0.00	2	0.00	3	0.00
COVID-19	25	0.00	15	0.00	47	0.00	402	0.01
All Other	43,635	1.47	6,970	0.15	18,138	0.58	212,331	6.31
Total Allocated	2,972,869	100.00	4,530,393	100.00	3,130,707	100.00	3,365,683	100.00
Unallocated & Direct Billing	103,623		20,998		2,809,376		46,217	
Adjustments & Disallowed	(3,076,492)		(4,551,391)		2,738,743		25,892	
Total Expenditures	0		0		8,678,826		3,437,792	

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

Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
00004-100300 13th Judicial Circuit	1,467	0.19	21,980	0.22	0	0.00	2,408	0.07
00004-101001 Property Appraiser	582	0.08	21,017	0.21	0	0.00	1,321	0.04
00004-101100 Supervisor of Elections	756	0.10	6,656	0.07	0	0.00	1,279	0.04
00004-101200 Tax Collector	488	0.06	600,045	5.95	0	0.00	1,060	0.03
00004-101300 Sheriff	1,389	0.18	28,480	0.28	0	0.00	2,802	0.08
00004-101500 State Attorney Part I	259	0.03	2,929	0.03	0	0.00	539	0.02
00004-101550 State Atty Part II	750	0.10	2,705	0.03	0	0.00	505	0.01
00004-101600 Public Defender	269	0.04	5,766	0.06	0	0.00	598	0.02
00004-102020 Value Adjustment Board	0	0.00	8	0.00	0	0.00	1	0.00
00004-102050 Environmental Protection	17,397	2.26	46,321	0.46	0	0.00	3,674	0.11
00004-102550 Soil & Water Conservation	262	0.03	13,763	0.14	0	0.00	636	0.02
00004-110501 Affordable Housing	481	0.06	49,598	0.49	0	0.00	1,411	0.04
00004-110700 Economic Development	3,746	0.49	331,767	3.29	0	0.00	21,963	0.63
00004-120030 Customer Service & Supp	2,801	0.36	19,168	0.19	0	0.00	25,550	0.73
00004-120151 Code Enforcement	11,383	1.48	154,536	1.53	0	0.00	34,571	0.99
00004-120200 Development Services	26	0.00	330	0.00	0	0.00	37	0.00
00004-120500 Public Utilities	541	0.07	4,937	0.05	0	0.00	437	0.01
00004-120802 Engineering & Operations	2,365	0.31	98,207	0.97	0	0.00	23,660	0.68
00004-120840 Capital Programs	1,690	0.22	15,569	0.15	0	0.00	9,472	0.27
00004-110860 Performance Data & Analytic	1,694	0.22	37,445	0.37	0	0.00	16,648	0.48
00004-120860 Community Infrastructure	161	0.02	3,922	0.04	0	0.00	417	0.01
00004-130020 Pet Resources	129,769	16.88	336,580	3.34	0	0.00	66,207	1.90
00004-130100 Extension Services	2,656	0.35	19,009	0.19	0	0.00	15,957	0.46
00004-130150 Sunshine Line	3,183	0.41	44,561	0.44	0	0.00	31,564	0.90
00004-130210 Children's Services	3,543	0.46	90,624	0.90	0	0.00	25,716	0.74
00004-130300 Consumer and Veteran Svcs	1,763	0.23	61,939	0.61	0	0.00	13,727	0.39
00004-130500 Aging Services	49,510	6.44	81,593	0.81	0	0.00	92,052	2.64
00004-131000 Head Start	63	0.01	198	0.00	0	0.00	652	0.02
00004-131100 Health Care Services	25	0.00	3,824	0.04	0	0.00	168	0.00
00004-131400 Social Services	5,113	0.67	71,689	0.71	0	0.00	38,539	1.10
00004-131500 Homeless Services	801	0.10	22,033	0.22	0	0.00	7,033	0.20
00004-131600 Fire Rescue	1,632	0.21	76,075	0.75	0	0.00	16,234	0.47
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	4,844	0.63	226,952	2.25	0	0.00	32,281	0.92
00004-132250 Parks & Recreation	2,224	0.29	29,495	0.29	0	0.00	16,252	0.47
00004-132252 Conservation & Environ	12,838	1.67	234,557	2.33	0	0.00	121,397	3.48
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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

Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
00004-160500 Government Agencies	274	0.04	2,972	0.03	0	0.00	556	0.02
00004-166000 Non-Profit Organizations	14	0.00	16,423	0.16	0	0.00	81	0.00
00004-167000 Guardian Ad-Litem	564	0.07	3,697	0.04	0	0.00	1,148	0.03
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	0	0.00	45	0.00	0	0.00	4	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	0	0.00	18	0.00	0	0.00	1	0.00
00005-166000 Non-Profit Organizations	0	0.00	8	0.00	0	0.00	1	0.00
00006-166000 Non-Profit Organizations	0	0.00	13	0.00	0	0.00	1	0.00
00007-110501 Affordable Housing	766	0.10	23,030	0.23	0	0.00	6,427	0.18
00051-101001 Property Appraiser	0	0.00	8	0.00	0	0.00	1	0.00
00051-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
00051-101300 Sheriff	0	0.00	24	0.00	0	0.00	2	0.00
00051-110501 Affordable Housing	1,035	0.13	55,235	0.55	0	0.00	6,876	0.20
00051-110700 Economic Development	0	0.00	2	0.00	0	0.00	0	0.00
00051-110800 Information & Innovation	28	0.00	207	0.00	0	0.00	26	0.00
00051-120010 Communications & Digital	0	0.00	8	0.00	0	0.00	1	0.00
00051-120030 Customer Service & Supp	2	0.00	207	0.00	0	0.00	17	0.00
00051-120151 Code Enforcement	5,319	0.69	214,631	2.13	0	0.00	47,196	1.35
00051-120200 Development Services	5,167	0.67	1,196,354	11.86	0	0.00	51,174	1.47
00051-120500 Public Utilities	0	0.00	8	0.00	0	0.00	1	0.00
00051-120802 Engineering & Operations	5,034	0.65	202,078	2.00	0	0.00	49,848	1.43
00051-120840 Capital Programs	1,704	0.22	13,278	0.13	0	0.00	11,524	0.33
00051-110860 Performance Data & Analytic	2,184	0.28	37,353	0.37	0	0.00	21,823	0.63
00051-120900 Facilities Mgmt & RE Svcs	314	0.04	7,723	0.08	0	0.00	3,262	0.09
00051-130300 Consumer and Veteran Svcs	352	0.05	11,160	0.11	0	0.00	2,854	0.08
00051-131600 Fire Rescue	85,768	11.16	710,221	7.04	0	0.00	837,851	24.00
00051-132250 Parks & Recreation	23,550	3.06	310,151	3.08	0	0.00	171,985	4.93
00051-132252 Conservation & Environ	568	0.07	10,722	0.11	0	0.00	5,363	0.15
00051-165000 Non-Departmental Allot	310	0.04	878	0.01	0	0.00	3,233	0.09
00051-166000 Non-Profit Organizations	0	0.00	18	0.00	0	0.00	1	0.00
00052-110700 Economic Development	0	0.00	26	0.00	0	0.00	2	0.00
00101-801100 Supervisor of Elections	54	0.01	208,578	2.07	0	0.00	186	0.01
10034-165000 Non-Departmental Allot	0	0.00	16	0.00	0	0.00	1	0.00
10036-165000 Non-Departmental Allot	1	0.00	69	0.00	0	0.00	5	0.00
10038-165000 Non-Departmental Allot	0	0.00	37	0.00	0	0.00	3	0.00
10039-165000 Non-Departmental Allot	0	0.00	27	0.00	0	0.00	2	0.00

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

Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
10040-132500 Capital Improve Prog	2	0.00	160	0.00	0	0.00	12	0.00
10041-110600 Management & Budget	0	0.00	8	0.00	0	0.00	1	0.00
10041-132500 Capital Improve Prog	3	0.00	278	0.00	0	0.00	22	0.00
10043-131400 Social Services	0	0.00	39	0.00	0	0.00	3	0.00
10100-132500 Capital Improve Prog	0	0.00	18	0.00	0	0.00	1	0.00
10101-132500 Capital Improve Prog	4	0.00	412	0.00	0	0.00	33	0.00
10103-160500 Government Agencies	0	0.00	16	0.00	0	0.00	1	0.00
10104-160500 Government Agencies	0	0.00	8	0.00	0	0.00	1	0.00
10105-101300 Sheriff	0	0.00	16	0.00	0	0.00	1	0.00
10107-101300 Sheriff	0	0.00	16	0.00	0	0.00	1	0.00
10107-132252 Conservation & Environ	77	0.01	2,067	0.02	0	0.00	690	0.02
10107-160500 Government Agencies	0	0.00	16	0.00	0	0.00	1	0.00
10109-101300 Sheriff	0	0.00	8	0.00	0	0.00	1	0.00
10112-101300 Sheriff	0	0.00	8	0.00	0	0.00	1	0.00
10113-110600 Management & Budget	63	0.01	255	0.00	0	0.00	653	0.02
10117-100300 13th Judicial Circuit	1,024	0.13	14,255	0.14	0	0.00	1,583	0.05
10118-131100 Health Care Services	0	0.00	11	0.00	0	0.00	1	0.00
10118-131400 Social Services	0	0.00	10	0.00	0	0.00	1	0.00
10119-100300 13th Judicial Circuit	529	0.07	6,945	0.07	0	0.00	783	0.02
10119-101300 Sheriff	0	0.00	16	0.00	0	0.00	1	0.00
10120-100300 13th Judicial Circuit	315	0.04	4,527	0.04	0	0.00	497	0.01
10120-101500 State Attorney Part I	1	0.00	64	0.00	0	0.00	5	0.00
10120-101600 Public Defender	2	0.00	159	0.00	0	0.00	12	0.00
10122-110600 Management & Budget	115	0.01	632	0.01	0	0.00	1,189	0.03
10124-160500 Government Agencies	0	0.00	9	0.00	0	0.00	1	0.00
10124-165000 Non-Departmental Allot	0	0.00	8	0.00	0	0.00	1	0.00
10125-110600 Management & Budget	17	0.00	179	0.00	0	0.00	172	0.00
10127-102050 Environmental Protection	374	0.05	5,087	0.05	0	0.00	402	0.01
10129-110800 Information & Innovation	125	0.02	507	0.01	0	0.00	1,306	0.04
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	7,542	0.98	368,774	3.66	0	0.00	70,396	2.02
10129-165000 Non-Departmental Allot	0	0.00	8	0.00	0	0.00	1	0.00
10131-102050 Environmental Protection	1	0.00	65	0.00	0	0.00	5	0.00
10134-110860 Performance Data & Analytic	272	0.04	14,214	0.14	0	0.00	2,685	0.08
10134-131600 Fire Rescue	0	0.00	15	0.00	0	0.00	1	0.00
10137-130210 Children's Services	0	0.00	8	0.00	0	0.00	1	0.00
10138-130020 Pet Resources	0	0.00	9	0.00	0	0.00	1	0.00
10140-110800 Information & Innovation	2	0.00	208	0.00	0	0.00	16	0.00

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

Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
10141-110600 Management & Budget	0	0.00	8	0.00	0	0.00	1	0.00
10144-166000 Non-Profit Organizations	0	0.00	8	0.00	0	0.00	1	0.00
10145-110600 Management & Budget	0	0.00	9	0.00	0	0.00	1	0.00
10147-120151 Code Enforcement	49	0.01	2,008	0.02	0	0.00	437	0.01
10149-132252 Conservation & Environ	0	0.00	24	0.00	0	0.00	2	0.00
10150-102050 Environmental Protection	1	0.00	77	0.00	0	0.00	6	0.00
10150-120200 Development Services	0	0.00	16	0.00	0	0.00	1	0.00
10150-120500 Public Utilities	1	0.00	85	0.00	0	0.00	7	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	12	0.00	0	0.00	1	0.00
10152-131100 Health Care Services	0	0.00	16	0.00	0	0.00	1	0.00
10200-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
10201-132500 Capital Improve Prog	2	0.00	240	0.00	0	0.00	19	0.00
10202-132500 Capital Improve Prog	0	0.00	24	0.00	0	0.00	2	0.00
10203-132500 Capital Improve Prog	1	0.00	60	0.00	0	0.00	5	0.00
10204-132500 Capital Improve Prog	1	0.00	60	0.00	0	0.00	5	0.00
10205-132500 Capital Improve Prog	0	0.00	41	0.00	0	0.00	3	0.00
10206-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
10209-132500 Capital Improve Prog	0	0.00	17	0.00	0	0.00	1	0.00
10210-120200 Development Services	199	0.03	22,518	0.22	0	0.00	2,006	0.06
10212-120030 Customer Service & Supp	0	0.00	8	0.00	0	0.00	1	0.00
10212-120802 Engineering & Operations	0	0.00	16	0.00	0	0.00	1	0.00
10212-132252 Conservation & Environ	0	0.00	8	0.00	0	0.00	1	0.00
10213-132252 Conservation & Environ	0	0.00	16	0.00	0	0.00	1	0.00
10214-110800 Information & Innovation	75	0.01	310	0.00	0	0.00	784	0.02
10214-120200 Development Services	8,512	1.11	57,938	0.57	0	0.00	87,045	2.49
10215-120200 Development Services	1	0.00	1,212	0.01	0	0.00	4	0.00
10216-120500 Public Utilities	0	0.00	8	0.00	0	0.00	1	0.00
10216-130100 Extension Services	114	0.01	900	0.01	0	0.00	721	0.02
10218-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
10218-132500 Capital Improve Prog	4	0.00	349	0.00	0	0.00	26	0.00
10219-120500 Public Utilities	1,837	0.24	6,324	0.06	0	0.00	4,804	0.14
10219-120802 Engineering & Operations	606	0.08	36,288	0.36	0	0.00	5,870	0.17
10219-120840 Capital Programs	275	0.04	2,494	0.02	0	0.00	1,654	0.05
10223-132500 Capital Improve Prog	0	0.00	41	0.00	0	0.00	3	0.00
10224-160000 Debt Service	0	0.00	31	0.00	0	0.00	3	0.00
10300-110800 Information & Innovation	249	0.03	792	0.01	0	0.00	2,594	0.07

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

Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
10300-120200 Development Services	863	0.11	11,328	0.11	0	0.00	8,767	0.25
10300-120802 Engineering & Operations	22,819	2.97	1,078,742	10.70	0	0.00	226,189	6.48
10300-120840 Capital Programs	5,255	0.68	41,543	0.41	0	0.00	33,798	0.97
10300-110860 Performance Data & Analytic	722	0.09	10,910	0.11	0	0.00	7,263	0.21
10300-120860 Community Infrastructure	747	0.10	4,249	0.04	0	0.00	7,782	0.22
10300-120900 Facilities Mgmt & RE Svcs	622	0.08	2,068	0.02	0	0.00	6,490	0.19
10300-165000 Non-Departmental Allot	0	0.00	8	0.00	0	0.00	1	0.00
10301-132500 Capital Improve Prog	1	0.00	68	0.00	0	0.00	5	0.00
10302-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
10302-120802 Engineering & Operations	0	0.00	49	0.00	0	0.00	4	0.00
10305-132500 Capital Improve Prog	0	0.00	17	0.00	0	0.00	1	0.00
10306-132500 Capital Improve Prog	1	0.00	58	0.00	0	0.00	4	0.00
10307-132500 Capital Improve Prog	0	0.00	10	0.00	0	0.00	1	0.00
10308-132500 Capital Improve Prog	0	0.00	9	0.00	0	0.00	1	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	0	0.00	10	0.00	0	0.00	1	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	1	0.00	58	0.00	0	0.00	5	0.00
10314-132500 Capital Improve Prog	0	0.00	18	0.00	0	0.00	1	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	0	0.00	17	0.00	0	0.00	1	0.00
10317-132500 Capital Improve Prog	1	0.00	89	0.00	0	0.00	7	0.00
10319-160500 Government Agencies	0	0.00	25	0.00	0	0.00	2	0.00
10320-132500 Capital Improve Prog	1	0.00	68	0.00	0	0.00	5	0.00
10321-132500 Capital Improve Prog	2	0.00	240	0.00	0	0.00	19	0.00
10322-132500 Capital Improve Prog	0	0.00	10	0.00	0	0.00	1	0.00
10324-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
10325-132500 Capital Improve Prog	0	0.00	16	0.00	0	0.00	1	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	0	0.00	16	0.00	0	0.00	1	0.00
10331-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
10334-132500 Capital Improve Prog	0	0.00	17	0.00	0	0.00	1	0.00
10351-132500 Capital Improve Prog	2	0.00	192	0.00	0	0.00	15	0.00
10352-132500 Capital Improve Prog	1	0.00	107	0.00	0	0.00	8	0.00
10353-132500 Capital Improve Prog	0	0.00	39	0.00	0	0.00	3	0.00

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
10354-132500 Capital Improve Prog	1	0.00	129	0.00	0	0.00	10	0.00
10355-132500 Capital Improve Prog	0	0.00	16	0.00	0	0.00	1	0.00
10361-132500 Capital Improve Prog	4	0.00	389	0.00	0	0.00	31	0.00
10400-101001 Property Appraiser	0	0.00	8	0.00	0	0.00	1	0.00
10400-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
10400-132000 Library Services	31,802	4.14	223,946	2.22	0	0.00	269,395	7.72
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	3	0.00	301	0.00	0	0.00	24	0.00
10402-132500 Capital Improve Prog	0	0.00	19	0.00	0	0.00	1	0.00
10425-132000 Library Services	0	0.00	17	0.00	0	0.00	1	0.00
10426-132000 Library Services	0	0.00	49	0.00	0	0.00	4	0.00
10428-132000 Library Services	1	0.00	130	0.00	0	0.00	11	0.00
10501-132500 Capital Improve Prog	0	0.00	29	0.00	0	0.00	2	0.00
10502-132500 Capital Improve Prog	2	0.00	222	0.00	0	0.00	18	0.00
10503-132500 Capital Improve Prog	1	0.00	84	0.00	0	0.00	6	0.00
10506-160000 Debt Service	0	0.00	24	0.00	0	0.00	3	0.00
10507-132500 Capital Improve Prog	2	0.00	179	0.00	0	0.00	14	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	2	0.00	183	0.00	0	0.00	15	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	5	0.00	518	0.01	0	0.00	43	0.00
10789-110501 Affordable Housing	539	0.07	29,157	0.29	0	0.00	3,562	0.10
10792-120100 Human Resources	463	0.06	1,193	0.01	0	0.00	4,840	0.14
10793-165000 Non-Departmental Allot	0	0.00	31	0.00	0	0.00	2	0.00
10794-165000 Non-Departmental Allot	0	0.00	8	0.00	0	0.00	1	0.00
10795-165000 Non-Departmental Allot	0	0.00	8	0.00	0	0.00	1	0.00
10796-165000 Non-Departmental Allot	0	0.00	35	0.00	0	0.00	3	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	9	0.00	0	0.00	1	0.00
10798-165000 Non-Departmental Allot	1	0.00	112	0.00	0	0.00	9	0.00
10799-165000 Non-Departmental Allot	0	0.00	34	0.00	0	0.00	3	0.00
10801-160500 Government Agencies	0	0.00	43	0.00	0	0.00	3	0.00
10802-160500 Government Agencies	0	0.00	8	0.00	0	0.00	1	0.00
10803-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
10803-110700 Economic Development	320	0.04	37,763	0.37	0	0.00	1,961	0.06
10803-160500 Government Agencies	0	0.00	8	0.00	0	0.00	1	0.00
10803-165000 Non-Departmental Allot	0	0.00	19	0.00	0	0.00	1	0.00

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
10803-166000 Non-Profit Organizations	0	0.00	32	0.00	0	0.00	3	0.00
10804-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
10805-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
10811-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
10811-110700 Economic Development	0	0.00	14	0.00	0	0.00	1	0.00
10811-160500 Government Agencies	0	0.00	8	0.00	0	0.00	1	0.00
10811-166000 Non-Profit Organizations	0	0.00	8	0.00	0	0.00	1	0.00
10900-132000 Library Services	179	0.02	1,620	0.02	0	0.00	1,403	0.04
10902-102300 Planning Commission	1,314	0.17	15,561	0.15	0	0.00	1,270	0.04
10905-102300 Planning Commission	0	0.00	15	0.00	0	0.00	1	0.00
12284-102050 Environmental Protection	0	0.00	9	0.00	0	0.00	1	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	11	0.00	0	0.00	1	0.00
12399-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
12400-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
12401-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
12407-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
12408-132500 Capital Improve Prog	0	0.00	11	0.00	0	0.00	1	0.00
12717-132500 Capital Improve Prog	0	0.00	16	0.00	0	0.00	1	0.00
12824-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
12883-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	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	8	0.00	0	0.00	1	0.00
12896-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
12928-102050 Environmental Protection	34	0.00	478	0.00	0	0.00	40	0.00
12940-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
12944-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
12945-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
12947-132500 Capital Improve Prog	0	0.00	9	0.00	0	0.00	1	0.00
12948-132500 Capital Improve Prog	0	0.00	17	0.00	0	0.00	1	0.00
12949-132500 Capital Improve Prog	0	0.00	16	0.00	0	0.00	1	0.00
12990-110501 Affordable Housing	0	0.00	10	0.00	0	0.00	1	0.00
13012-110501 Affordable Housing	0	0.00	22	0.00	0	0.00	2	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
13057-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
13058-102050 Environmental Protection	9	0.00	312	0.00	0	0.00	20	0.00
13067-110600 Management & Budget	0	0.00	8	0.00	0	0.00	1	0.00
13068-131400 Social Services	0	0.00	8	0.00	0	0.00	1	0.00
13070-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
13077-110501 Affordable Housing	235	0.03	1,159	0.01	0	0.00	2,431	0.07
13078-110501 Affordable Housing	6	0.00	702	0.01	0	0.00	11	0.00
13079-110501 Affordable Housing	27	0.00	3,184	0.03	0	0.00	55	0.00
13080-131600 Fire Rescue	0	0.00	15	0.00	0	0.00	1	0.00
13088-110501 Affordable Housing	715	0.09	40,192	0.40	0	0.00	4,600	0.13
13112-110501 Affordable Housing	1	0.00	97	0.00	0	0.00	8	0.00
13113-110501 Affordable Housing	0	0.00	52	0.00	0	0.00	4	0.00
13134-131000 Head Start	0	0.00	6	0.00	0	0.00	0	0.00
13136-131000 Head Start	0	0.00	4	0.00	0	0.00	0	0.00
13147-131400 Social Services	43	0.01	134	0.00	0	0.00	454	0.01
13148-131400 Social Services	0	0.00	32	0.00	0	0.00	3	0.00
13149-131400 Social Services	1	0.00	135	0.00	0	0.00	11	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	1	0.00	82	0.00	0	0.00	7	0.00
13163-132500 Capital Improve Prog	0	0.00	12	0.00	0	0.00	1	0.00
13166-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
13170-132500 Capital Improve Prog	0	0.00	17	0.00	0	0.00	1	0.00
13172-131000 Head Start	1	0.00	145	0.00	0	0.00	12	0.00
13172-132500 Capital Improve Prog	0	0.00	17	0.00	0	0.00	1	0.00
13174-110501 Affordable Housing	1	0.00	99	0.00	0	0.00	8	0.00
13175-132500 Capital Improve Prog	0	0.00	17	0.00	0	0.00	1	0.00
13191-131400 Social Services	0	0.00	8	0.00	0	0.00	1	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	8	0.00	0	0.00	1	0.00
13212-110501 Affordable Housing	2	0.00	224	0.00	0	0.00	19	0.00
13213-110501 Affordable Housing	1	0.00	93	0.00	0	0.00	8	0.00
13214-110501 Affordable Housing	2	0.00	286	0.00	0	0.00	9	0.00
13215-130210 Children's Services	0	0.00	16	0.00	0	0.00	1	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	16	0.00	0	0.00	1	0.00
13218-130210 Children's Services	1	0.00	147	0.00	0	0.00	12	0.00
13221-102050 Environmental Protection	0	0.00	15	0.00	0	0.00	1	0.00

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
13222-102050 Environmental Protection	1	0.00	60	0.00	0	0.00	5	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	1	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	16	0.00	0	0.00	1	0.00
13234-131000 Head Start	5	0.00	488	0.00	0	0.00	40	0.00
13235-131000 Head Start	0	0.00	16	0.00	0	0.00	1	0.00
13236-131000 Head Start	2	0.00	229	0.00	0	0.00	19	0.00
13242-100300 13th Judicial Circuit	0	0.00	8	0.00	0	0.00	1	0.00
13243-120802 Engineering & Operations	0	0.00	8	0.00	0	0.00	1	0.00
13244-130150 Sunshine Line	0	0.00	15	0.00	0	0.00	1	0.00
13245-110600 Management & Budget	0	0.00	17	0.00	0	0.00	1	0.00
13246-110600 Management & Budget	0	0.00	8	0.00	0	0.00	1	0.00
13251-102400 Metropolitan Planning	1	0.00	101	0.00	0	0.00	8	0.00
13254-102400 Metropolitan Planning	0	0.00	9	0.00	0	0.00	1	0.00
13255-102050 Environmental Protection	0	0.00	8	0.00	0	0.00	1	0.00
13257-130210 Children's Services	0	0.00	1	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	0	0.00	20	0.00	0	0.00	2	0.00
13259-100300 13th Judicial Circuit	0	0.00	8	0.00	0	0.00	1	0.00
13261-110600 Management & Budget	0	0.00	42	0.00	0	0.00	3	0.00
13263-131600 Fire Rescue	0	0.00	16	0.00	0	0.00	1	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	46	0.00	0	0.00	4	0.00
13269-131600 Fire Rescue	0	0.00	6	0.00	0	0.00	1	0.00
13270-131600 Fire Rescue	0	0.00	45	0.00	0	0.00	4	0.00
13271-131600 Fire Rescue	0	0.00	24	0.00	0	0.00	2	0.00
13272-131600 Fire Rescue	304	0.04	19,518	0.19	0	0.00	980	0.03
13273-130500 Aging Services	42	0.01	2,318	0.02	0	0.00	107	0.00
13274-130500 Aging Services	81	0.01	4,449	0.04	0	0.00	204	0.01
13275-130500 Aging Services	14	0.00	789	0.01	0	0.00	37	0.00
13276-130500 Aging Services	12	0.00	684	0.01	0	0.00	32	0.00
13277-132500 Capital Improve Prog	0	0.00	9	0.00	0	0.00	1	0.00
13287-131600 Fire Rescue	0	0.00	8	0.00	0	0.00	1	0.00
13288-110860 Performance Data & Analytic	1	0.00	72	0.00	0	0.00	6	0.00
13293-132500 Capital Improve Prog	0	0.00	9	0.00	0	0.00	1	0.00
13301-130500 Aging Services	80	0.01	4,395	0.04	0	0.00	200	0.01
13302-130500 Aging Services	106	0.01	5,818	0.06	0	0.00	267	0.01
13303-130500 Aging Services	21	0.00	1,185	0.01	0	0.00	56	0.00

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
13304-130500 Aging Services	0	0.00	23	0.00	0	0.00	2	0.00
13305-130500 Aging Services	117	0.02	6,478	0.06	0	0.00	299	0.01
13307-130500 Aging Services	158	0.02	8,725	0.09	0	0.00	405	0.01
13308-130500 Aging Services	54	0.01	2,931	0.03	0	0.00	133	0.00
13309-130500 Aging Services	0	0.00	39	0.00	0	0.00	3	0.00
13310-130500 Aging Services	0	0.00	25	0.00	0	0.00	2	0.00
13312-110501 Affordable Housing	50	0.01	5,949	0.06	0	0.00	91	0.00
13313-110501 Affordable Housing	38	0.00	4,579	0.05	0	0.00	77	0.00
13314-110501 Affordable Housing	2	0.00	269	0.00	0	0.00	14	0.00
13315-130210 Children's Services	207	0.03	4,262	0.04	0	0.00	1,670	0.05
13316-130210 Children's Services	1,321	0.17	23,269	0.23	0	0.00	11,053	0.32
13317-130210 Children's Services	0	0.00	36	0.00	0	0.00	3	0.00
13319-130100 Extension Services	0	0.00	54	0.00	0	0.00	4	0.00
13320-102050 Environmental Protection	63	0.01	971	0.01	0	0.00	75	0.00
13321-102050 Environmental Protection	374	0.05	4,709	0.05	0	0.00	384	0.01
13322-102050 Environmental Protection	123	0.02	1,522	0.02	0	0.00	131	0.00
13323-102050 Environmental Protection	31	0.00	497	0.00	0	0.00	41	0.00
13324-102050 Environmental Protection	91	0.01	1,264	0.01	0	0.00	103	0.00
13325-102050 Environmental Protection	2	0.00	200	0.00	0	0.00	16	0.00
13326-102050 Environmental Protection	15	0.00	312	0.00	0	0.00	25	0.00
13327-102050 Environmental Protection	1	0.00	42	0.00	0	0.00	3	0.00
13329-131600 Fire Rescue	0	0.00	17	0.00	0	0.00	1	0.00
13330-131600 Fire Rescue	19	0.00	1,253	0.01	0	0.00	64	0.00
13331-131600 Fire Rescue	5	0.00	347	0.00	0	0.00	18	0.00
13332-131600 Fire Rescue	0	0.00	8	0.00	0	0.00	1	0.00
13333-131100 Health Care Services	174	0.02	8,492	0.08	0	0.00	1,629	0.05
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	25	0.00	2,617	0.03	0	0.00	212	0.01
13335-131000 Head Start	1	0.00	114	0.00	0	0.00	9	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	17	0.00	1,757	0.02	0	0.00	142	0.00
13338-100300 13th Judicial Circuit	0	0.00	47	0.00	0	0.00	4	0.00
13339-100300 13th Judicial Circuit	47	0.01	836	0.01	0	0.00	87	0.00
13340-100300 13th Judicial Circuit	0	0.00	15	0.00	0	0.00	1	0.00
13341-110700 Economic Development	119	0.02	10,396	0.10	0	0.00	707	0.02
13344-130150 Sunshine Line	683	0.09	18,388	0.18	0	0.00	767	0.02
13345-110600 Management & Budget	0	0.00	19	0.00	0	0.00	1	0.00
13346-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

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

Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
13347-131400 Social Services	1	0.00	92	0.00	0	0.00	8	0.00
13348-131400 Social Services	1,214	0.16	11,852	0.12	0	0.00	10,618	0.30
13349-131400 Social Services	572	0.07	7,012	0.07	0	0.00	4,656	0.13
13350-132500 Capital Improve Prog	0	0.00	9	0.00	0	0.00	1	0.00
13351-102400 Metropolitan Planning	234	0.03	(672)	(0.01)	0	0.00	182	0.01
13352-102400 Metropolitan Planning	2	0.00	182	0.00	0	0.00	15	0.00
13353-102400 Metropolitan Planning	0	0.00	31	0.00	0	0.00	3	0.00
13354-102400 Metropolitan Planning	2	0.00	201	0.00	0	0.00	16	0.00
13355-102400 Metropolitan Planning	0	0.00	20	0.00	0	0.00	2	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	9	0.00	0	0.00	1	0.00
13359-100300 13th Judicial Circuit	0	0.00	12	0.00	0	0.00	1	0.00
13362-132500 Capital Improve Prog	0	0.00	9	0.00	0	0.00	1	0.00
13363-132500 Capital Improve Prog	0	0.00	9	0.00	0	0.00	1	0.00
13364-131100 Health Care Services	43	0.01	4,255	0.04	0	0.00	353	0.01
13368-131600 Fire Rescue	0	0.00	16	0.00	0	0.00	1	0.00
13372-131600 Fire Rescue	199	0.03	12,768	0.13	0	0.00	641	0.02
13378-130210 Children's Services	331	0.04	4,556	0.05	0	0.00	2,962	0.08
13389-110700 Economic Development	98	0.01	10,790	0.11	0	0.00	449	0.01
13390-110700 Economic Development	0	0.00	9	0.00	0	0.00	1	0.00
13391-131400 Social Services	308	0.04	819	0.01	0	0.00	3,222	0.09
13392-102050 Environmental Protection	0	0.00	24	0.00	0	0.00	2	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13401-130500 Aging Services	119	0.02	6,486	0.06	0	0.00	295	0.01
13402-130500 Aging Services	107	0.01	5,873	0.06	0	0.00	269	0.01
13403-130500 Aging Services	99	0.01	5,405	0.05	0	0.00	246	0.01
13404-130500 Aging Services	0	0.00	9	0.00	0	0.00	1	0.00
13405-130500 Aging Services	18	0.00	1,009	0.01	0	0.00	48	0.00
13407-130500 Aging Services	24	0.00	1,355	0.01	0	0.00	65	0.00
13408-130500 Aging Services	12	0.00	671	0.01	0	0.00	31	0.00
13409-130500 Aging Services	0	0.00	40	0.00	0	0.00	3	0.00
13410-130500 Aging Services	22	0.00	1,207	0.01	0	0.00	56	0.00
13412-110501 Affordable Housing	159	0.02	12,379	0.12	0	0.00	212	0.01
13413-110501 Affordable Housing	457	0.06	40,774	0.40	0	0.00	644	0.02
13414-110501 Affordable Housing	8	0.00	612	0.01	0	0.00	24	0.00
13415-130210 Children's Services	34	0.00	1,132	0.01	0	0.00	54	0.00
13416-130210 Children's Services	272	0.04	9,826	0.10	0	0.00	422	0.01

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
13417-130210 Children's Services	0	0.00	9	0.00	0	0.00	1	0.00
13419-130100 Extension Services	206	0.03	2,158	0.02	0	0.00	244	0.01
13420-102050 Environmental Protection	22	0.00	390	0.00	0	0.00	30	0.00
13421-102050 Environmental Protection	124	0.02	1,692	0.02	0	0.00	135	0.00
13422-102050 Environmental Protection	43	0.01	617	0.01	0	0.00	52	0.00
13423-102050 Environmental Protection	11	0.00	225	0.00	0	0.00	19	0.00
13424-102050 Environmental Protection	44	0.01	650	0.01	0	0.00	55	0.00
13425-102050 Environmental Protection	316	0.04	4,062	0.04	0	0.00	335	0.01
13426-102050 Environmental Protection	15	0.00	297	0.00	0	0.00	24	0.00
13427-102050 Environmental Protection	6	0.00	211	0.00	0	0.00	14	0.00
13431-131600 Fire Rescue	2	0.00	126	0.00	0	0.00	7	0.00
13433-131100 Health Care Services	165	0.02	15,877	0.16	0	0.00	740	0.02
13434-120900 Facilities Management & Rea	0	0.00	1	0.00	0	0.00	0	0.00
13434-131000 Head Start	9,650	1.26	91,844	0.91	0	0.00	9,537	0.27
13435-131000 Head Start	100	0.01	1,232	0.01	0	0.00	118	0.00
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	1,895	0.25	19,385	0.19	0	0.00	1,988	0.06
13438-100300 13th Judicial Circuit	0	0.00	23	0.00	0	0.00	2	0.00
13439-100300 13th Judicial Circuit	14	0.00	285	0.00	0	0.00	29	0.00
13441-110700 Economic Development	222	0.03	27,340	0.27	0	0.00	238	0.01
13443-131400 Social Services	6	0.00	356	0.00	0	0.00	24	0.00
13444-130150 Sunshine Line	230	0.03	6,372	0.06	0	0.00	266	0.01
13445-110600 Management & Budget	0	0.00	39	0.00	0	0.00	3	0.00
13447-131400 Social Services	9	0.00	525	0.01	0	0.00	35	0.00
13448-131400 Social Services	126	0.02	4,842	0.05	0	0.00	252	0.01
13449-131400 Social Services	92	0.01	3,567	0.04	0	0.00	187	0.01
13450-100300 13th Judicial Circuit	1	0.00	65	0.00	0	0.00	5	0.00
13451-102400 Metropolitan Planning	78	0.01	(211)	0.00	0	0.00	60	0.00
13452-102400 Metropolitan Planning	0	0.00	8	0.00	0	0.00	1	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	17	0.00	0	0.00	1	0.00
13456-131400 Social Services	75	0.01	2,849	0.03	0	0.00	148	0.00
13459-100300 13th Judicial Circuit	0	0.00	9	0.00	0	0.00	1	0.00
13464-131100 Health Care Services	27	0.00	2,754	0.03	0	0.00	133	0.00
13469-131600 Fire Rescue	0	0.00	27	0.00	0	0.00	2	0.00
13471-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
13478-130210 Children's Services	73	0.01	2,591	0.03	0	0.00	113	0.00
13487-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
13489-110700 Economic Development	4	0.00	13	0.00	0	0.00	3	0.00
13490-110700 Economic Development	0	0.00	9	0.00	0	0.00	1	0.00
20003-160000 Debt Service	0	0.00	16	0.00	0	0.00	3	0.00
20005-160000 Debt Service	1	0.00	31	0.00	0	0.00	6	0.00
20006-160000 Debt Service	1	0.00	16	0.00	0	0.00	4	0.00
20007-101001 Property Appraiser	0	0.00	8	0.00	0	0.00	1	0.00
20007-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
20007-160000 Debt Service	0	0.00	16	0.00	0	0.00	2	0.00
20010-160000 Debt Service	1	0.00	16	0.00	0	0.00	4	0.00
20011-160000 Debt Service	1	0.00	16	0.00	0	0.00	5	0.00
20014-160000 Debt Service	2	0.00	34	0.00	0	0.00	16	0.00
20015-160000 Debt Service	1	0.00	32	0.00	0	0.00	7	0.00
20016-160000 Debt Service	0	0.00	15	0.00	0	0.00	1	0.00
20017-160000 Debt Service	3	0.00	35	0.00	0	0.00	19	0.00
20023-160000 Debt Service	2	0.00	33	0.00	0	0.00	16	0.00
20024-160000 Debt Service	2	0.00	17	0.00	0	0.00	10	0.00
20025-160000 Debt Service	0	0.00	16	0.00	0	0.00	3	0.00
20026-160000 Debt Service	1	0.00	24	0.00	0	0.00	7	0.00
20029-160000 Debt Service	5	0.00	21	0.00	0	0.00	29	0.00
20030-101001 Property Appraiser	0	0.00	8	0.00	0	0.00	1	0.00
20030-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
20030-160000 Debt Service	2	0.00	48	0.00	0	0.00	11	0.00
20033-160000 Debt Service	2	0.00	17	0.00	0	0.00	11	0.00
20034-160000 Debt Service	0	0.00	8	0.00	0	0.00	1	0.00
20036-160000 Debt Service	1	0.00	17	0.00	0	0.00	8	0.00
20037-160000 Debt Service	2	0.00	26	0.00	0	0.00	15	0.00
20050-101001 Property Appraiser	0	0.00	8	0.00	0	0.00	1	0.00
20050-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
20050-160000 Debt Service	1	0.00	24	0.00	0	0.00	6	0.00
30002-132500 Capital Improve Prog	6	0.00	596	0.01	0	0.00	48	0.00
30003-132500 Capital Improve Prog	3	0.00	352	0.00	0	0.00	28	0.00
30005-132500 Capital Improve Prog	2	0.00	178	0.00	0	0.00	14	0.00
30011-160500 Government Agencies	0	0.00	8	0.00	0	0.00	1	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	8	0.00	0	0.00	1	0.00
30019-132500 Capital Improve Prog	0	0.00	9	0.00	0	0.00	1	0.00
30022-132500 Capital Improve Prog	0	0.00	17	0.00	0	0.00	1	0.00
30024-132500 Capital Improve Prog	0	0.00	32	0.00	0	0.00	3	0.00
30025-132500 Capital Improve Prog	2	0.00	246	0.00	0	0.00	20	0.00
30040-132500 Capital Improve Prog	1	0.00	54	0.00	0	0.00	4	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	1	0.00	69	0.00	0	0.00	6	0.00
40003-110800 Information & Innovation	156	0.02	526	0.01	0	0.00	1,624	0.05
40003-120500 Public Utilities	15,289	1.99	138,994	1.38	0	0.00	125,942	3.61

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
40003-120822 Solid Waste Mgmt	71	0.01	7,005	0.07	0	0.00	564	0.02
40003-110860 Performance Data & Analytic	14	0.00	333	0.00	0	0.00	141	0.00
40006-110600 Management & Budget	0	0.00	8	0.00	0	0.00	1	0.00
40007-110600 Management & Budget	0	0.00	15	0.00	0	0.00	1	0.00
40007-132500 Capital Improve Prog	1	0.00	86	0.00	0	0.00	7	0.00
40010-120500 Public Utilities	330	0.04	840	0.01	0	0.00	3,452	0.10
40010-120822 Solid Waste Mgmt	71	0.01	7,118	0.07	0	0.00	615	0.02
40011-160000 Debt Service	3	0.00	58	0.00	0	0.00	21	0.00
40013-120822 Solid Waste Mgmt	0	0.00	9	0.00	0	0.00	1	0.00
40017-132500 Capital Improve Prog	1	0.00	71	0.00	0	0.00	5	0.00
40027-132500 Capital Improve Prog	0	0.00	24	0.00	0	0.00	2	0.00
40100-110600 Management & Budget	3	0.00	366	0.00	0	0.00	30	0.00
40100-110800 Information & Innovation	341	0.04	997	0.01	0	0.00	3,560	0.10
40100-120010 Communications & Digital	63	0.01	305	0.00	0	0.00	657	0.02
40100-120200 Development Services	263	0.03	5,792	0.06	0	0.00	2,681	0.08
40100-120500 Public Utilities	228,651	29.75	975,537	9.67	0	0.00	598,911	17.16
40100-110860 Performance Data & Analytic	54	0.01	957	0.01	0	0.00	535	0.02
40100-120900 Facilities Mgmt & RE Svcs	63	0.01	300	0.00	0	0.00	656	0.02
40100-133100 Ent Sol & Quality Assurance	23	0.00	190	0.00	0	0.00	23	0.00
40101-160000 Debt Service	7	0.00	100	0.00	0	0.00	43	0.00
40104-110600 Management & Budget	6	0.00	663	0.01	0	0.00	55	0.00
40104-132500 Capital Improve Prog	5	0.00	477	0.00	0	0.00	37	0.00
40105-110600 Management & Budget	5	0.00	541	0.01	0	0.00	45	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	7	0.00	730	0.01	0	0.00	57	0.00
40116-120500 Public Utilities	0	0.00	8	0.00	0	0.00	1	0.00
40117-110600 Management & Budget	0	0.00	8	0.00	0	0.00	1	0.00
40118-120500 Public Utilities	0	0.00	8	0.00	0	0.00	1	0.00
40121-110600 Management & Budget	1	0.00	61	0.00	0	0.00	5	0.00
40125-110600 Management & Budget	0	0.00	38	0.00	0	0.00	3	0.00
40163-132500 Capital Improve Prog	1	0.00	74	0.00	0	0.00	6	0.00
40164-132500 Capital Improve Prog	0	0.00	44	0.00	0	0.00	3	0.00
40165-132500 Capital Improve Prog	0	0.00	12	0.00	0	0.00	1	0.00
40167-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
40167-160000 Debt Service	0	0.00	8	0.00	0	0.00	1	0.00
40170-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
40170-160000 Debt Service	2	0.00	25	0.00	0	0.00	12	0.00
40171-132500 Capital Improve Prog	0	0.00	1	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
40181-132500 Capital Improve Prog	0	0.00	17	0.00	0	0.00	1	0.00
40184-132500 Capital Improve Prog	0	0.00	29	0.00	0	0.00	2	0.00
40186-132500 Capital Improve Prog	0	0.00	24	0.00	0	0.00	2	0.00
40189-132500 Capital Improve Prog	0	0.00	8	0.00	0	0.00	1	0.00
40190-120500 Public Utilities	0	0.00	28	0.00	0	0.00	2	0.00
40192-120500 Public Utilities	0	0.00	8	0.00	0	0.00	1	0.00
50003-110600 Management & Budget	0	0.00	15	0.00	0	0.00	1	0.00
50003-131900 Fleet Services	5,659	0.74	120,300	1.19	0	0.00	47,851	1.37
50004-101100 Supervisor of Elections	0	0.00	8	0.00	0	0.00	1	0.00
50004-101200 Tax Collector	0	0.00	8	0.00	0	0.00	1	0.00
50004-110600 Management & Budget	0	0.00	15	0.00	0	0.00	1	0.00
50004-131900 Fleet Services	0	0.00	39	0.00	0	0.00	3	0.00
50100-110600 Management & Budget	910	0.12	257,529	2.55	0	0.00	9,050	0.26
50100-120100 Human Resources	343	0.04	1,154	0.01	0	0.00	3,571	0.10
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	1	0.00	51	0.00	0	0.00	4	0.00
50102-165000 Non-Departmental Allot	2	0.00	246	0.00	0	0.00	20	0.00
50104-120100 Human Resources	427	0.06	1,346	0.01	0	0.00	4,460	0.13
50104-165000 Non-Departmental Allot	1	0.00	57	0.00	0	0.00	4	0.00
50105-165000 Non-Departmental Allot	0	0.00	8	0.00	0	0.00	1	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	0	0.00	8	0.00	0	0.00	1	0.00
75002-110600 Management & Budget	0	0.00	8	0.00	0	0.00	1	0.00
C0002 Clerk of Courts - Gen Govt Svcs	827	0.11	12,815	0.13	0	0.00	1,943	0.06
C0004 Clerk of Courts - Value Adjust Bd	62	0.01	6,139	0.06	0	0.00	170	0.00
C1002 Clerk of Courts - Pub Rec Modern	1	0.00	69	0.00	0	0.00	6	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0.00	30	0.00	0	0.00	3	0.00
C1004 Clerk of Courts - Foreclosure	0	0.00	8	0.00	0	0.00	1	0.00
C1006 Clerk of Courts - Court Opns	1,298	0.17	19,653	0.19	0	0.00	3,024	0.09
C1007 Clerk of Courts - ARP Funding	0	0.00	38	0.00	0	0.00	3	0.00
Clerk of Courts	144	0.02	23,974	0.24	0	0.00	418	0.01
Children's Board	1	0.00	3,137	0.03	0	0.00	1	0.00
Emergency Medical Planning Council (EMPC	0	0.00	179	0.00	0	0.00	0	0.00
Expressway Authority (EA)	0	0.00	6	0.00	0	0.00	4	0.00
Housing Finance Authority	11	0.00	63,336	0.63	0	0.00	16	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-100100 County Internal Auditor	%	00004-100200 County Attorney	%	00004-101700 Clerk of Court	%	00004-110001 County Administrator	%
Public Transportation Commission (PTC)	0	0.00	269	0.00	0	0.00	0	0.00
COVID-19	2	0.00	658	0.01	0	0.00	18	0.00
All Other	2,552	0.33	97,398	0.97	0	0.00	3,773	0.11
Total Allocated	768,665	100.00	10,083,461	100.00	0	100.00	3,490,338	100.00
Unallocated & Direct Billing	11,032		233,579		0		26,449	
Adjustments & Disallowed	0		316,487		26,346,508		0	
Total Expenditures	779,697		10,633,527		26,346,508		3,516,787	

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
00004-100300 13th Judicial Circuit	12,153	0.34	40,353	1.01	24,796	0.07	30,896	0.45
00004-101001 Property Appraiser	1,036	0.03	1,929	0.05	11,727	0.03	2,519	0.04
00004-101100 Supervisor of Elections	813	0.02	2,922	0.07	21,668	0.06	2,322	0.03
00004-101200 Tax Collector	1,581	0.04	2,870	0.07	28,988	0.08	6,745	0.10
00004-101300 Sheriff	2,878	0.08	4,836	0.12	38,321	0.11	5,198	0.08
00004-101500 State Attorney Part I	589	0.02	836	0.02	17,286	0.05	969	0.01
00004-101550 State Atty Part II	4,638	0.13	592	0.01	17,323	0.05	37,462	0.55
00004-101600 Public Defender	755	0.02	11,251	0.28	8,320	0.02	1,104	0.02
00004-102020 Value Adjustment Board	149	0.00	1	0.00	5	0.00	1	0.00
00004-102050 Environmental Protection	43,261	1.19	80,649	2.02	47,932	0.14	113,260	1.66
00004-102550 Soil & Water Conservation	5,138	0.14	10,289	0.26	96,843	0.28	5,149	0.08
00004-110501 Affordable Housing	11,074	0.31	16,884	0.42	53,395	0.16	3,012	0.04
00004-110700 Economic Development	26,551	0.73	60,262	1.51	175,715	0.51	41,924	0.62
00004-120030 Customer Service & Supp	15,115	0.42	4,366	0.11	662,483	1.93	45,260	0.67
00004-120151 Code Enforcement	25,761	0.71	6,316	0.16	733,254	2.13	62,208	0.91
00004-120200 Development Services	2,406	0.07	174	0.00	3,343	0.01	1,177	0.02
00004-120500 Public Utilities	3,122	0.09	8,254	0.21	69,852	0.20	6,433	0.09
00004-120802 Engineering & Operations	37,547	1.04	27,677	0.69	151,506	0.44	42,401	0.62
00004-120840 Capital Programs	13,000	0.36	29,588	0.74	459,498	1.34	16,819	0.25
00004-110860 Performance Data & Analytic	12,578	0.35	1,054	0.03	129,765	0.38	29,610	0.44
00004-120860 Community Infrastructure	1,431	0.04	10,239	0.26	28,585	0.08	759	0.01
00004-130020 Pet Resources	48,256	1.33	185,832	4.65	474,810	1.38	119,810	1.76
00004-130100 Extension Services	15,292	0.42	13,083	0.33	164,676	0.48	28,332	0.42
00004-130150 Sunshine Line	13,599	0.38	9,522	0.24	265,494	0.77	55,930	0.82
00004-130210 Children's Services	30,985	0.85	17,364	0.43	223,784	0.65	45,963	0.68
00004-130300 Consumer and Veteran Svcs	19,277	0.53	3,861	0.10	139,401	0.41	24,675	0.36
00004-130500 Aging Services	106,253	2.93	24,994	0.63	331,389	0.96	162,991	2.40
00004-131000 Head Start	759	0.02	24	0.00	202	0.00	1,150	0.02
00004-131100 Health Care Services	2,952	0.08	1,056	0.03	37,498	0.11	369	0.01
00004-131400 Social Services	38,914	1.07	15,359	0.38	331,277	0.96	68,556	1.01
00004-131500 Homeless Services	21,817	0.60	1,800	0.05	91,013	0.26	12,574	0.18
00004-131600 Fire Rescue	18,487	0.51	5,448	0.14	64,300	0.19	29,097	0.43
00004-131900 Fleet Services	0	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	24,580	0.68	84,197	2.11	269,077	0.78	58,431	0.86
00004-132250 Parks & Recreation	21,982	0.61	18,742	0.47	133,022	0.39	28,861	0.42
00004-132252 Conservation & Environ	165,573	4.57	53,448	1.34	605,696	1.76	215,261	3.16
00004-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
00004-160500 Government Agencies	2,680	0.07	960	0.02	5,598	0.02	1,007	0.01
00004-166000 Non-Profit Organizations	15,464	0.43	172	0.00	1,204	0.00	304	0.00
00004-167000 Guardian Ad-Litem	4,257	0.12	1,516	0.04	403,193	1.17	10,775	0.16
00004-801111 Supervisor of Elections	0	0.00	0	0.00	10,629	0.03	0	0.00
00005-110700 Economic Development	748	0.02	6	0.00	25	0.00	7	0.00
00005-120010 Communications & Digital	0	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	299	0.01	2	0.00	10	0.00	3	0.00
00005-166000 Non-Profit Organizations	149	0.00	1	0.00	5	0.00	1	0.00
00006-166000 Non-Profit Organizations	152	0.00	1	0.00	6	0.00	2	0.00
00007-110501 Affordable Housing	4,910	0.14	7,523	0.19	24,875	0.07	11,551	0.17
00051-101001 Property Appraiser	149	0.00	1	0.00	5	0.00	1	0.00
00051-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
00051-101300 Sheriff	447	0.01	3	0.00	14	0.00	4	0.00
00051-110501 Affordable Housing	8,650	0.24	18,550	0.46	59,635	0.17	12,686	0.19
00051-110700 Economic Development	1	0.00	0	0.00	0	0.00	0	0.00
00051-110800 Information & Innovation	2,103	0.06	37	0.00	254	0.00	1,378	0.02
00051-120010 Communications & Digital	149	0.00	1	0.00	5	0.00	1	0.00
00051-120030 Customer Service & Supp	3,875	0.11	29	0.00	120	0.00	32	0.00
00051-120151 Code Enforcement	24,944	0.69	8,700	0.22	1,022,635	2.97	84,881	1.25
00051-120200 Development Services	67,409	1.86	22,551	0.56	454,974	1.32	98,414	1.45
00051-120500 Public Utilities	149	0.00	1	0.00	5	0.00	1	0.00
00051-120802 Engineering & Operations	64,690	1.78	75,165	1.88	408,872	1.19	89,348	1.31
00051-120840 Capital Programs	15,401	0.42	22,848	0.57	353,716	1.03	20,406	0.30
00051-110860 Performance Data & Analytic	25,281	0.70	1,260	0.03	123,868	0.36	38,715	0.57
00051-120900 Facilities Mgmt & RE Svcs	7,528	0.21	162	0.00	1,332	0.00	5,796	0.09
00051-130300 Consumer and Veteran Svcs	7,105	0.20	713	0.02	24,471	0.07	5,118	0.08
00051-131600 Fire Rescue	160,754	4.43	423,097	10.59	5,086,285	14.79	1,479,163	21.74
00051-132250 Parks & Recreation	189,176	5.22	198,380	4.97	1,408,976	4.10	305,404	4.49
00051-132252 Conservation & Environ	11,058	0.30	2,436	0.06	27,414	0.08	9,513	0.14
00051-165000 Non-Departmental Allot	1,689	0.05	102	0.00	938	0.00	5,697	0.08
00051-166000 Non-Profit Organizations	299	0.01	2	0.00	10	0.00	3	0.00
00052-110700 Economic Development	448	0.01	3	0.00	14	0.00	4	0.00
00101-801100 Supervisor of Elections	12,452	0.34	597	0.01	6,951	0.02	1,767	0.03
10034-165000 Non-Departmental Allot	298	0.01	2	0.00	9	0.00	2	0.00
10036-165000 Non-Departmental Allot	1,195	0.03	9	0.00	38	0.00	10	0.00
10038-165000 Non-Departmental Allot	599	0.02	5	0.00	20	0.00	6	0.00
10039-165000 Non-Departmental Allot	449	0.01	3	0.00	15	0.00	4	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
10040-132500 Capital Improve Prog	2,403	0.07	19	0.00	83	0.00	24	0.00
10041-110600 Management & Budget	149	0.00	1	0.00	5	0.00	1	0.00
10041-132500 Capital Improve Prog	4,493	0.12	35	0.00	150	0.00	41	0.00
10043-131400 Social Services	742	0.02	6	0.00	23	0.00	6	0.00
10100-132500 Capital Improve Prog	299	0.01	2	0.00	10	0.00	3	0.00
10101-132500 Capital Improve Prog	7,316	0.20	55	0.00	232	0.00	62	0.00
10103-160500 Government Agencies	298	0.01	2	0.00	9	0.00	2	0.00
10104-160500 Government Agencies	149	0.00	1	0.00	5	0.00	1	0.00
10105-101300 Sheriff	298	0.01	2	0.00	9	0.00	2	0.00
10107-101300 Sheriff	298	0.01	2	0.00	9	0.00	2	0.00
10107-132252 Conservation & Environ	3,462	0.10	471	0.01	5,248	0.02	1,229	0.02
10107-160500 Government Agencies	298	0.01	2	0.00	9	0.00	2	0.00
10109-101300 Sheriff	149	0.00	1	0.00	5	0.00	1	0.00
10112-101300 Sheriff	149	0.00	1	0.00	5	0.00	1	0.00
10113-110600 Management & Budget	1,654	0.05	30	0.00	231	0.00	1,151	0.02
10117-100300 13th Judicial Circuit	13,357	0.37	25,047	0.63	16,044	0.05	24,929	0.37
10118-131100 Health Care Services	151	0.00	1	0.00	6	0.00	2	0.00
10118-131400 Social Services	150	0.00	1	0.00	5	0.00	1	0.00
10119-100300 13th Judicial Circuit	4,437	0.12	12,276	0.31	7,987	0.02	13,639	0.20
10119-101300 Sheriff	298	0.01	2	0.00	9	0.00	2	0.00
10120-100300 13th Judicial Circuit	6,085	0.17	7,755	0.19	5,006	0.01	7,571	0.11
10120-101500 State Attorney Part I	1,048	0.03	8	0.00	35	0.00	10	0.00
10120-101600 Public Defender	2,547	0.07	20	0.00	85	0.00	24	0.00
10122-110600 Management & Budget	5,995	0.17	78	0.00	512	0.00	2,098	0.03
10124-160500 Government Agencies	150	0.00	1	0.00	5	0.00	1	0.00
10124-165000 Non-Departmental Allot	149	0.00	1	0.00	5	0.00	1	0.00
10125-110600 Management & Budget	2,394	0.07	23	0.00	122	0.00	305	0.00
10127-102050 Environmental Protection	7,509	0.21	8,626	0.22	5,144	0.01	11,910	0.18
10129-110800 Information & Innovation	3,452	0.10	62	0.00	463	0.00	2,303	0.03
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	45,080	1.24	101,732	2.55	3,629,393	10.55	130,871	1.92
10129-165000 Non-Departmental Allot	149	0.00	1	0.00	5	0.00	1	0.00
10131-102050 Environmental Protection	1,193	0.03	9	0.00	37	0.00	10	0.00
10134-110860 Performance Data & Analytic	9,502	0.26	233	0.01	18,084	0.05	4,833	0.07
10134-131600 Fire Rescue	298	0.01	2	0.00	9	0.00	2	0.00
10137-130210 Children's Services	149	0.00	1	0.00	5	0.00	1	0.00
10138-130020 Pet Resources	150	0.00	1	0.00	5	0.00	1	0.00
10140-110800 Information & Innovation	2,863	0.08	23	0.00	104	0.00	30	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
10141-110600 Management & Budget	149	0.00	1	0.00	5	0.00	1	0.00
10144-166000 Non-Profit Organizations	149	0.00	1	0.00	5	0.00	1	0.00
10145-110600 Management & Budget	150	0.00	1	0.00	5	0.00	1	0.00
10147-120151 Code Enforcement	2,276	0.06	92	0.00	9,038	0.03	786	0.01
10149-132252 Conservation & Environ	447	0.01	3	0.00	14	0.00	4	0.00
10150-102050 Environmental Protection	1,489	0.04	11	0.00	45	0.00	12	0.00
10150-120200 Development Services	298	0.01	2	0.00	9	0.00	2	0.00
10150-120500 Public Utilities	1,638	0.05	12	0.00	50	0.00	13	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	7	0.00	0	0.00	4	0.00	1	0.00
10152-131100 Health Care Services	298	0.01	2	0.00	9	0.00	2	0.00
10200-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
10201-132500 Capital Improve Prog	4,183	0.12	32	0.00	134	0.00	36	0.00
10202-132500 Capital Improve Prog	447	0.01	3	0.00	14	0.00	4	0.00
10203-132500 Capital Improve Prog	1,046	0.03	8	0.00	34	0.00	9	0.00
10204-132500 Capital Improve Prog	901	0.02	7	0.00	31	0.00	9	0.00
10205-132500 Capital Improve Prog	746	0.02	6	0.00	23	0.00	6	0.00
10206-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
10209-132500 Capital Improve Prog	299	0.01	2	0.00	10	0.00	3	0.00
10210-120200 Development Services	3,536	0.10	763	0.02	15,540	0.05	3,690	0.05
10212-120030 Customer Service & Supp	149	0.00	1	0.00	5	0.00	1	0.00
10212-120802 Engineering & Operations	298	0.01	2	0.00	9	0.00	3	0.00
10212-132252 Conservation & Environ	149	0.00	1	0.00	5	0.00	1	0.00
10213-132252 Conservation & Environ	298	0.01	2	0.00	9	0.00	3	0.00
10214-110800 Information & Innovation	2,103	0.06	37	0.00	280	0.00	1,382	0.02
10214-120200 Development Services	33,511	0.92	35,976	0.90	776,486	2.26	153,758	2.26
10215-120200 Development Services	895	0.02	9	0.00	64	0.00	16	0.00
10216-120500 Public Utilities	149	0.00	1	0.00	5	0.00	1	0.00
10216-130100 Extension Services	2,444	0.07	540	0.01	6,674	0.02	1,281	0.02
10218-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
10218-132500 Capital Improve Prog	4,822	0.13	38	0.00	175	0.00	51	0.00
10219-120500 Public Utilities	6,756	0.19	8,920	0.22	35,492	0.10	8,511	0.13
10219-120802 Engineering & Operations	20,463	0.56	12,126	0.30	65,667	0.19	10,620	0.16
10219-120840 Capital Programs	3,961	0.11	4,433	0.11	68,633	0.20	2,934	0.04
10223-132500 Capital Improve Prog	457	0.01	4	0.00	19	0.00	6	0.00
10224-160000 Debt Service	596	0.02	4	0.00	18	0.00	5	0.00
10300-110800 Information & Innovation	2,876	0.08	93	0.00	800	0.00	4,571	0.07

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
10300-120200 Development Services	12,780	0.35	4,515	0.11	96,931	0.28	15,531	0.23
10300-120802 Engineering & Operations	84,290	2.32	330,938	8.28	1,806,532	5.25	406,473	5.97
10300-120840 Capital Programs	17,162	0.47	76,476	1.91	1,187,610	3.45	59,873	0.88
10300-110860 Performance Data & Analytic	10,949	0.30	413	0.01	34,937	0.10	12,873	0.19
10300-120860 Community Infrastructure	7,461	0.21	278	0.01	2,665	0.01	13,763	0.20
10300-120900 Facilities Mgmt & RE Svcs	8,164	0.23	241	0.01	2,033	0.01	11,437	0.17
10300-165000 Non-Departmental Allot	149	0.00	1	0.00	5	0.00	1	0.00
10301-132500 Capital Improve Prog	1,050	0.03	8	0.00	36	0.00	10	0.00
10302-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
10302-120802 Engineering & Operations	895	0.02	7	0.00	28	0.00	7	0.00
10305-132500 Capital Improve Prog	299	0.01	2	0.00	9	0.00	3	0.00
10306-132500 Capital Improve Prog	755	0.02	6	0.00	28	0.00	8	0.00
10307-132500 Capital Improve Prog	150	0.00	1	0.00	5	0.00	1	0.00
10308-132500 Capital Improve Prog	150	0.00	1	0.00	5	0.00	1	0.00
10309-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	150	0.00	1	0.00	5	0.00	1	0.00
10311-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	1,045	0.03	8	0.00	33	0.00	9	0.00
10314-132500 Capital Improve Prog	299	0.01	2	0.00	10	0.00	3	0.00
10315-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	299	0.01	2	0.00	9	0.00	3	0.00
10317-132500 Capital Improve Prog	1,495	0.04	11	0.00	49	0.00	13	0.00
10319-160500 Government Agencies	448	0.01	3	0.00	14	0.00	4	0.00
10320-132500 Capital Improve Prog	1,050	0.03	8	0.00	36	0.00	10	0.00
10321-132500 Capital Improve Prog	3,749	0.10	29	0.00	127	0.00	36	0.00
10322-132500 Capital Improve Prog	150	0.00	1	0.00	5	0.00	2	0.00
10324-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
10325-132500 Capital Improve Prog	298	0.01	2	0.00	9	0.00	2	0.00
10327-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	298	0.01	2	0.00	9	0.00	2	0.00
10331-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
10334-132500 Capital Improve Prog	298	0.01	2	0.00	9	0.00	3	0.00
10351-132500 Capital Improve Prog	3,433	0.09	26	0.00	109	0.00	29	0.00
10352-132500 Capital Improve Prog	1,795	0.05	14	0.00	59	0.00	16	0.00
10353-132500 Capital Improve Prog	745	0.02	6	0.00	23	0.00	6	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
10354-132500 Capital Improve Prog	2,241	0.06	17	0.00	72	0.00	19	0.00
10355-132500 Capital Improve Prog	298	0.01	2	0.00	9	0.00	2	0.00
10361-132500 Capital Improve Prog	6,724	0.19	51	0.00	216	0.00	59	0.00
10400-101001 Property Appraiser	149	0.00	1	0.00	5	0.00	1	0.00
10400-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
10400-132000 Library Services	117,168	3.23	96,746	2.42	2,457,918	7.15	475,570	6.99
10400-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	5,229	0.14	40	0.00	168	0.00	45	0.00
10402-132500 Capital Improve Prog	300	0.01	2	0.00	10	0.00	3	0.00
10425-132000 Library Services	300	0.01	2	0.00	9	0.00	3	0.00
10426-132000 Library Services	927	0.03	7	0.00	28	0.00	8	0.00
10428-132000 Library Services	2,499	0.07	18	0.00	76	0.00	20	0.00
10501-132500 Capital Improve Prog	450	0.01	3	0.00	15	0.00	4	0.00
10502-132500 Capital Improve Prog	3,739	0.10	28	0.00	122	0.00	33	0.00
10503-132500 Capital Improve Prog	1,348	0.04	10	0.00	45	0.00	12	0.00
10506-160000 Debt Service	448	0.01	3	0.00	14	0.00	6	0.00
10507-132500 Capital Improve Prog	3,136	0.09	24	0.00	100	0.00	27	0.00
10702-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	3,428	0.09	26	0.00	106	0.00	28	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	9,991	0.28	74	0.00	302	0.00	79	0.00
10789-110501 Affordable Housing	8,146	0.22	9,758	0.24	31,384	0.09	6,578	0.10
10792-120100 Human Resources	370	0.01	137	0.00	1,337	0.00	8,526	0.13
10793-165000 Non-Departmental Allot	451	0.01	4	0.00	16	0.00	5	0.00
10794-165000 Non-Departmental Allot	149	0.00	1	0.00	5	0.00	1	0.00
10795-165000 Non-Departmental Allot	149	0.00	1	0.00	5	0.00	1	0.00
10796-165000 Non-Departmental Allot	598	0.02	5	0.00	19	0.00	5	0.00
10797-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	150	0.00	1	0.00	5	0.00	1	0.00
10798-165000 Non-Departmental Allot	1,942	0.05	15	0.00	62	0.00	17	0.00
10799-165000 Non-Departmental Allot	597	0.02	4	0.00	19	0.00	5	0.00
10801-160500 Government Agencies	747	0.02	6	0.00	24	0.00	7	0.00
10802-160500 Government Agencies	149	0.00	1	0.00	5	0.00	1	0.00
10803-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
10803-110700 Economic Development	5,559	0.15	4,849	0.12	14,440	0.04	3,783	0.06
10803-160500 Government Agencies	149	0.00	1	0.00	5	0.00	1	0.00
10803-165000 Non-Departmental Allot	300	0.01	2	0.00	10	0.00	3	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
10803-166000 Non-Profit Organizations	597	0.02	4	0.00	19	0.00	5	0.00
10804-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
10805-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
10811-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
10811-110700 Economic Development	153	0.00	1	0.00	7	0.00	2	0.00
10811-160500 Government Agencies	149	0.00	1	0.00	5	0.00	1	0.00
10811-166000 Non-Profit Organizations	149	0.00	1	0.00	5	0.00	1	0.00
10900-132000 Library Services	2,634	0.07	717	0.02	18,202	0.05	2,480	0.04
10902-102300 Planning Commission	10,069	0.28	1,835	0.05	83,508	0.24	55,542	0.82
10905-102300 Planning Commission	298	0.01	2	0.00	9	0.00	2	0.00
12284-102050 Environmental Protection	166	0.00	1	0.00	5	0.00	1	0.00
12369-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
12370-110501 Affordable Housing	186	0.01	1	0.00	6	0.00	2	0.00
12399-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
12400-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
12401-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
12407-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
12408-132500 Capital Improve Prog	151	0.00	1	0.00	5	0.00	2	0.00
12717-132500 Capital Improve Prog	298	0.01	2	0.00	9	0.00	2	0.00
12824-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
12883-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
12888-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
12890-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
12896-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
12928-102050 Environmental Protection	1,961	0.05	648	0.02	465	0.00	1,183	0.02
12940-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
12944-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
12945-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
12947-132500 Capital Improve Prog	150	0.00	1	0.00	5	0.00	1	0.00
12948-132500 Capital Improve Prog	299	0.01	2	0.00	9	0.00	3	0.00
12949-132500 Capital Improve Prog	298	0.01	2	0.00	9	0.00	2	0.00
12990-110501 Affordable Housing	171	0.00	1	0.00	5	0.00	1	0.00
13012-110501 Affordable Housing	422	0.01	3	0.00	13	0.00	3	0.00
13013-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	0	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
13057-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
13058-102050 Environmental Protection	1,350	0.04	513	0.01	243	0.00	38	0.00
13067-110600 Management & Budget	149	0.00	1	0.00	5	0.00	1	0.00
13068-131400 Social Services	149	0.00	1	0.00	5	0.00	1	0.00
13070-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
13077-110501 Affordable Housing	4,559	0.13	207	0.01	1,140	0.00	4,289	0.06
13078-110501 Affordable Housing	485	0.01	236	0.01	748	0.00	27	0.00
13079-110501 Affordable Housing	3,427	0.09	1,059	0.03	3,360	0.01	130	0.00
13080-131600 Fire Rescue	298	0.01	2	0.00	9	0.00	2	0.00
13088-110501 Affordable Housing	6,983	0.19	13,505	0.34	43,351	0.13	8,522	0.13
13112-110501 Affordable Housing	1,895	0.05	14	0.00	57	0.00	15	0.00
13113-110501 Affordable Housing	1,000	0.03	7	0.00	30	0.00	8	0.00
13134-131000 Head Start	3	0.00	0	0.00	2	0.00	1	0.00
13136-131000 Head Start	2	0.00	0	0.00	1	0.00	0	0.00
13147-131400 Social Services	452	0.01	16	0.00	138	0.00	799	0.01
13148-131400 Social Services	602	0.02	4	0.00	19	0.00	5	0.00
13149-131400 Social Services	2,514	0.07	19	0.00	78	0.00	21	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	1,567	0.04	12	0.00	48	0.00	13	0.00
13163-132500 Capital Improve Prog	151	0.00	1	0.00	6	0.00	2	0.00
13166-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
13170-132500 Capital Improve Prog	298	0.01	2	0.00	9	0.00	3	0.00
13172-131000 Head Start	2,514	0.07	19	0.00	81	0.00	22	0.00
13172-132500 Capital Improve Prog	299	0.01	2	0.00	9	0.00	3	0.00
13174-110501 Affordable Housing	1,932	0.05	14	0.00	58	0.00	15	0.00
13175-132500 Capital Improve Prog	299	0.01	2	0.00	9	0.00	3	0.00
13191-131400 Social Services	145	0.00	1	0.00	4	0.00	1	0.00
13192-131400 Social Services	0	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
13212-110501 Affordable Housing	4,366	0.12	32	0.00	131	0.00	34	0.00
13213-110501 Affordable Housing	1,771	0.05	13	0.00	54	0.00	14	0.00
13214-110501 Affordable Housing	1,349	0.04	84	0.00	275	0.00	18	0.00
13215-130210 Children's Services	298	0.01	2	0.00	9	0.00	2	0.00
13216-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	298	0.01	2	0.00	9	0.00	2	0.00
13218-130210 Children's Services	2,829	0.08	21	0.00	86	0.00	23	0.00
13221-102050 Environmental Protection	298	0.01	2	0.00	9	0.00	2	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
13222-102050 Environmental Protection	1,155	0.03	9	0.00	35	0.00	9	0.00
13223-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	1	0.00	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	298	0.01	2	0.00	9	0.00	2	0.00
13234-131000 Head Start	9,163	0.25	68	0.00	283	0.00	75	0.00
13235-131000 Head Start	290	0.01	2	0.00	9	0.00	2	0.00
13236-131000 Head Start	4,312	0.12	32	0.00	133	0.00	35	0.00
13242-100300 13th Judicial Circuit	152	0.00	1	0.00	5	0.00	1	0.00
13243-120802 Engineering & Operations	150	0.00	1	0.00	5	0.00	1	0.00
13244-130150 Sunshine Line	298	0.01	2	0.00	9	0.00	2	0.00
13245-110600 Management & Budget	309	0.01	2	0.00	10	0.00	3	0.00
13246-110600 Management & Budget	148	0.00	1	0.00	5	0.00	1	0.00
13251-102400 Metropolitan Planning	1,935	0.05	14	0.00	59	0.00	16	0.00
13254-102400 Metropolitan Planning	163	0.00	1	0.00	5	0.00	1	0.00
13255-102050 Environmental Protection	149	0.00	1	0.00	5	0.00	1	0.00
13257-130210 Children's Services	1	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	300	0.01	2	0.00	10	0.00	3	0.00
13259-100300 13th Judicial Circuit	148	0.00	1	0.00	5	0.00	1	0.00
13261-110600 Management & Budget	809	0.02	6	0.00	25	0.00	6	0.00
13263-131600 Fire Rescue	298	0.01	2	0.00	9	0.00	2	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	861	0.02	6	0.00	26	0.00	7	0.00
13269-131600 Fire Rescue	118	0.00	1	0.00	4	0.00	1	0.00
13270-131600 Fire Rescue	778	0.02	6	0.00	25	0.00	7	0.00
13271-131600 Fire Rescue	447	0.01	3	0.00	14	0.00	4	0.00
13272-131600 Fire Rescue	7,830	0.22	15,166	0.38	184,052	0.54	1,852	0.03
13273-130500 Aging Services	1,435	0.04	922	0.02	12,744	0.04	210	0.00
13274-130500 Aging Services	2,022	0.06	1,780	0.04	24,653	0.07	400	0.01
13275-130500 Aging Services	576	0.02	313	0.01	4,313	0.01	72	0.00
13276-130500 Aging Services	511	0.01	271	0.01	3,740	0.01	62	0.00
13277-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
13287-131600 Fire Rescue	149	0.00	1	0.00	5	0.00	1	0.00
13288-110860 Performance Data & Analytic	1,395	0.04	10	0.00	42	0.00	11	0.00
13293-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
13301-130500 Aging Services	1,664	0.05	1,763	0.04	24,438	0.07	394	0.01
13302-130500 Aging Services	2,934	0.08	2,324	0.06	32,165	0.09	524	0.01
13303-130500 Aging Services	1,404	0.04	463	0.01	6,341	0.02	109	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
13304-130500 Aging Services	439	0.01	3	0.00	13	0.00	3	0.00
13305-130500 Aging Services	4,339	0.12	2,573	0.06	35,528	0.10	587	0.01
13307-130500 Aging Services	6,766	0.19	3,453	0.09	47,611	0.14	793	0.01
13308-130500 Aging Services	813	0.02	1,180	0.03	16,375	0.05	262	0.00
13309-130500 Aging Services	757	0.02	6	0.00	23	0.00	6	0.00
13310-130500 Aging Services	473	0.01	4	0.00	14	0.00	4	0.00
13312-110501 Affordable Housing	3,192	0.09	2,010	0.05	6,354	0.02	224	0.00
13313-110501 Affordable Housing	4,328	0.12	1,528	0.04	4,844	0.01	183	0.00
13314-110501 Affordable Housing	2,988	0.08	61	0.00	212	0.00	28	0.00
13315-130210 Children's Services	4,985	0.14	795	0.02	9,961	0.03	2,973	0.04
13316-130210 Children's Services	8,785	0.24	4,365	0.11	55,783	0.16	19,632	0.29
13317-130210 Children's Services	639	0.02	5	0.00	20	0.00	5	0.00
13319-130100 Extension Services	1,041	0.03	8	0.00	32	0.00	8	0.00
13320-102050 Environmental Protection	2,643	0.07	1,533	0.04	928	0.00	1,927	0.03
13321-102050 Environmental Protection	5,962	0.16	7,947	0.20	4,910	0.01	12,516	0.18
13322-102050 Environmental Protection	4,669	0.13	2,237	0.06	1,576	0.00	4,390	0.06
13323-102050 Environmental Protection	3,033	0.08	585	0.01	455	0.00	1,075	0.02
13324-102050 Environmental Protection	3,660	0.10	1,938	0.05	1,255	0.00	3,020	0.04
13325-102050 Environmental Protection	3,861	0.11	29	0.00	117	0.00	31	0.00
13326-102050 Environmental Protection	2,774	0.08	302	0.01	259	0.00	491	0.01
13327-102050 Environmental Protection	601	0.02	27	0.00	27	0.00	6	0.00
13329-131600 Fire Rescue	317	0.01	2	0.00	10	0.00	3	0.00
13330-131600 Fire Rescue	954	0.03	958	0.02	11,595	0.03	120	0.00
13331-131600 Fire Rescue	437	0.01	259	0.01	3,127	0.01	34	0.00
13332-131600 Fire Rescue	149	0.00	1	0.00	5	0.00	1	0.00
13333-131100 Health Care Services	14,880	0.41	2,237	0.06	76,479	0.22	3,020	0.04
13334-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	48,711	1.34	364	0.01	1,508	0.00	399	0.01
13335-131000 Head Start	2,124	0.06	16	0.00	66	0.00	17	0.00
13336-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	32,402	0.89	243	0.01	1,009	0.00	268	0.00
13338-100300 13th Judicial Circuit	897	0.02	7	0.00	27	0.00	7	0.00
13339-100300 13th Judicial Circuit	3,304	0.09	1,259	0.03	843	0.00	993	0.01
13340-100300 13th Judicial Circuit	284	0.01	2	0.00	9	0.00	2	0.00
13341-110700 Economic Development	10,552	0.29	1,931	0.05	5,689	0.02	1,345	0.02
13344-130150 Sunshine Line	7,112	0.20	4,337	0.11	119,080	0.35	29,739	0.44
13345-110600 Management & Budget	330	0.01	2	0.00	11	0.00	3	0.00
13346-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
13347-131400 Social Services	1,786	0.05	13	0.00	54	0.00	14	0.00
13348-131400 Social Services	18,391	0.51	2,359	0.06	47,499	0.14	18,802	0.28
13349-131400 Social Services	10,417	0.29	1,439	0.04	29,733	0.09	8,265	0.12
13350-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
13351-102400 Metropolitan Planning	11,121	0.31	199	0.00	1,856	0.01	6,980	0.10
13352-102400 Metropolitan Planning	3,512	0.10	26	0.00	107	0.00	28	0.00
13353-102400 Metropolitan Planning	590	0.02	4	0.00	18	0.00	5	0.00
13354-102400 Metropolitan Planning	3,855	0.11	29	0.00	117	0.00	31	0.00
13355-102400 Metropolitan Planning	387	0.01	3	0.00	12	0.00	3	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
13359-100300 13th Judicial Circuit	205	0.01	2	0.00	7	0.00	2	0.00
13362-132500 Capital Improve Prog	150	0.00	1	0.00	5	0.00	1	0.00
13363-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
13364-131100 Health Care Services	6,325	0.17	1,148	0.03	39,912	0.12	700	0.01
13368-131600 Fire Rescue	298	0.01	2	0.00	9	0.00	2	0.00
13372-131600 Fire Rescue	5,173	0.14	9,920	0.25	120,378	0.35	1,212	0.02
13378-130210 Children's Services	3,234	0.09	832	0.02	10,450	0.03	5,248	0.08
13389-110700 Economic Development	1,867	0.05	2,030	0.05	5,845	0.02	896	0.01
13390-110700 Economic Development	165	0.00	1	0.00	5	0.00	1	0.00
13391-131400 Social Services	692	0.02	94	0.00	904	0.00	5,676	0.08
13392-102050 Environmental Protection	454	0.01	3	0.00	14	0.00	4	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13401-130500 Aging Services	2,074	0.06	2,607	0.07	36,164	0.11	580	0.01
13402-130500 Aging Services	2,924	0.08	2,346	0.06	32,474	0.09	528	0.01
13403-130500 Aging Services	1,687	0.05	2,173	0.05	30,146	0.09	483	0.01
13404-130500 Aging Services	182	0.01	1	0.00	6	0.00	1	0.00
13405-130500 Aging Services	1,453	0.04	390	0.01	5,326	0.02	94	0.00
13407-130500 Aging Services	2,261	0.06	520	0.01	7,081	0.02	127	0.00
13408-130500 Aging Services	378	0.01	267	0.01	3,699	0.01	61	0.00
13409-130500 Aging Services	769	0.02	6	0.00	23	0.00	6	0.00
13410-130500 Aging Services	1,000	0.03	477	0.01	6,568	0.02	110	0.00
13412-110501 Affordable Housing	3,525	0.10	4,190	0.10	13,485	0.04	3,341	0.05
13413-110501 Affordable Housing	8,811	0.24	13,885	0.35	44,325	0.13	7,473	0.11
13414-110501 Affordable Housing	3,701	0.10	164	0.00	560	0.00	181	0.00
13415-130210 Children's Services	2,478	0.07	219	0.01	2,650	0.01	958	0.01
13416-130210 Children's Services	7,768	0.21	1,942	0.05	24,564	0.07	6,792	0.10

MAXCAP 2025 Maximus US Services, Inc.

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13417-130210 Children's Services	152	0.00	1	0.00	5	0.00	1	0.00
13419-130100 Extension Services	3,120	0.09	1,650	0.04	20,705	0.06	2,543	0.04
13420-102050 Environmental Protection	1,932	0.05	546	0.01	353	0.00	656	0.01
13421-102050 Environmental Protection	2,983	0.08	2,838	0.07	1,711	0.00	3,978	0.06
13422-102050 Environmental Protection	3,229	0.09	808	0.02	598	0.00	1,494	0.02
13423-102050 Environmental Protection	2,287	0.06	198	0.00	187	0.00	368	0.01
13424-102050 Environmental Protection	3,505	0.10	836	0.02	623	0.00	1,543	0.02
13425-102050 Environmental Protection	8,384	0.23	6,498	0.16	4,175	0.01	10,716	0.16
13426-102050 Environmental Protection	2,328	0.06	322	0.01	254	0.00	488	0.01
13427-102050 Environmental Protection	1,410	0.04	295	0.01	157	0.00	27	0.00
13431-131600 Fire Rescue	195	0.01	93	0.00	1,118	0.00	12	0.00
13433-131100 Health Care Services	18,089	0.50	4,352	0.11	151,800	0.44	4,690	0.07
13434-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	111,821	3.08	35,115	0.88	764,943	2.22	263,020	3.87
13435-131000 Head Start	5,003	0.14	425	0.01	8,931	0.03	2,346	0.03
13436-120900 Facilities Management & Rea	0	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	59,443	1.64	6,780	0.17	141,331	0.41	54,056	0.79
13438-100300 13th Judicial Circuit	452	0.01	3	0.00	14	0.00	4	0.00
13439-100300 13th Judicial Circuit	1,863	0.05	360	0.01	270	0.00	331	0.00
13441-110700 Economic Development	6,691	0.18	5,170	0.13	15,007	0.04	3,787	0.06
13443-131400 Social Services	3,972	0.11	63	0.00	889	0.00	46	0.00
13444-130150 Sunshine Line	3,873	0.11	1,496	0.04	40,908	0.12	9,963	0.15
13445-110600 Management & Budget	715	0.02	5	0.00	22	0.00	6	0.00
13447-131400 Social Services	5,221	0.14	90	0.00	1,317	0.00	67	0.00
13448-131400 Social Services	9,543	0.26	1,075	0.03	23,118	0.07	495	0.01
13449-131400 Social Services	7,493	0.21	790	0.02	16,917	0.05	366	0.01
13450-100300 13th Judicial Circuit	1,256	0.03	9	0.00	38	0.00	10	0.00
13451-102400 Metropolitan Planning	3,761	0.10	67	0.00	617	0.00	2,355	0.03
13452-102400 Metropolitan Planning	150	0.00	1	0.00	5	0.00	1	0.00
13453-102400 Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	321	0.01	2	0.00	10	0.00	3	0.00
13456-131400 Social Services	5,159	0.14	634	0.02	13,701	0.04	290	0.00
13459-100300 13th Judicial Circuit	163	0.00	1	0.00	5	0.00	1	0.00
13464-131100 Health Care Services	5,838	0.16	729	0.02	24,800	0.07	694	0.01
13469-131600 Fire Rescue	509	0.01	4	0.00	16	0.00	4	0.00
13471-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
13478-130210 Children's Services	2,622	0.07	511	0.01	6,414	0.02	1,860	0.03
13487-131600 Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
13489-110700 Economic Development	1	0.00	3	0.00	29	0.00	215	0.00
13490-110700 Economic Development	158	0.00	1	0.00	5	0.00	1	0.00
20003-160000 Debt Service	300	0.01	2	0.00	10	0.00	6	0.00
20005-160000 Debt Service	599	0.02	5	0.00	19	0.00	10	0.00
20006-160000 Debt Service	301	0.01	2	0.00	10	0.00	7	0.00
20007-101001 Property Appraiser	149	0.00	1	0.00	5	0.00	1	0.00
20007-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
20007-160000 Debt Service	299	0.01	2	0.00	9	0.00	4	0.00
20010-160000 Debt Service	301	0.01	2	0.00	10	0.00	7	0.00
20011-160000 Debt Service	302	0.01	2	0.00	10	0.00	9	0.00
20014-160000 Debt Service	613	0.02	5	0.00	23	0.00	28	0.00
20015-160000 Debt Service	601	0.02	5	0.00	20	0.00	12	0.00
20016-160000 Debt Service	298	0.01	2	0.00	9	0.00	2	0.00
20017-160000 Debt Service	617	0.02	5	0.00	25	0.00	34	0.00
20023-160000 Debt Service	612	0.02	5	0.00	23	0.00	28	0.00
20024-160000 Debt Service	309	0.01	2	0.00	12	0.00	18	0.00
20025-160000 Debt Service	300	0.01	2	0.00	10	0.00	5	0.00
20026-160000 Debt Service	454	0.01	3	0.00	16	0.00	13	0.00
20029-160000 Debt Service	332	0.01	3	0.00	19	0.00	50	0.00
20030-101001 Property Appraiser	149	0.00	1	0.00	5	0.00	1	0.00
20030-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
20030-160000 Debt Service	902	0.02	7	0.00	30	0.00	20	0.00
20033-160000 Debt Service	309	0.01	2	0.00	13	0.00	19	0.00
20034-160000 Debt Service	149	0.00	1	0.00	5	0.00	1	0.00
20036-160000 Debt Service	306	0.01	2	0.00	12	0.00	14	0.00
20037-160000 Debt Service	463	0.01	4	0.00	18	0.00	26	0.00
20050-101001 Property Appraiser	149	0.00	1	0.00	5	0.00	1	0.00
20050-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
20050-160000 Debt Service	452	0.01	3	0.00	15	0.00	11	0.00
30002-132500 Capital Improve Prog	10,600	0.29	80	0.00	336	0.00	90	0.00
30003-132500 Capital Improve Prog	6,270	0.17	47	0.00	199	0.00	53	0.00
30005-132500 Capital Improve Prog	3,136	0.09	24	0.00	100	0.00	27	0.00
30011-160500 Government Agencies	149	0.00	1	0.00	5	0.00	1	0.00
30013-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
30014-160500 Government Agencies	149	0.00	1	0.00	5	0.00	1	0.00
30019-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
30022-132500 Capital Improve Prog	299	0.01	2	0.00	10	0.00	3	0.00
30024-132500 Capital Improve Prog	596	0.02	4	0.00	18	0.00	5	0.00
30025-132500 Capital Improve Prog	4,475	0.12	34	0.00	140	0.00	37	0.00
30040-132500 Capital Improve Prog	898	0.02	7	0.00	29	0.00	8	0.00
30041-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	1,340	0.04	10	0.00	41	0.00	11	0.00
40003-110800 Information & Innovation	2,266	0.06	62	0.00	516	0.00	2,861	0.04
40003-120500 Public Utilities	30,274	0.84	24,333	0.61	118,754	0.35	222,788	3.27

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
40003-120822 Solid Waste Mgmt	118,590	3.27	903	0.02	3,862	0.01	1,069	0.02
40003-110860 Performance Data & Analytic	2,097	0.06	22	0.00	777	0.00	251	0.00
40006-110600 Management & Budget	149	0.00	1	0.00	5	0.00	1	0.00
40007-110600 Management & Budget	298	0.01	2	0.00	9	0.00	2	0.00
40007-132500 Capital Improve Prog	1,349	0.04	10	0.00	46	0.00	13	0.00
40010-120500 Public Utilities	49	0.00	96	0.00	947	0.00	6,080	0.09
40010-120822 Solid Waste Mgmt	11,913	0.33	12,065	0.30	125,529	0.37	1,319	0.02
40011-160000 Debt Service	1,063	0.03	8	0.00	38	0.00	37	0.00
40013-120822 Solid Waste Mgmt	150	0.00	1	0.00	5	0.00	1	0.00
40017-132500 Capital Improve Prog	1,052	0.03	8	0.00	37	0.00	10	0.00
40027-132500 Capital Improve Prog	447	0.01	3	0.00	14	0.00	4	0.00
40100-110600 Management & Budget	7,146	0.20	53	0.00	216	0.00	56	0.00
40100-110800 Information & Innovation	2,295	0.06	116	0.00	1,047	0.00	6,272	0.09
40100-120010 Communications & Digital	2,550	0.07	37	0.00	259	0.00	1,159	0.02
40100-120200 Development Services	4,298	0.12	1,137	0.03	24,030	0.07	4,765	0.07
40100-120500 Public Utilities	431,523	11.90	1,182,422	29.60	5,198,489	15.12	919,805	13.52
40100-110860 Performance Data & Analytic	2,109	0.06	41	0.00	2,903	0.01	951	0.01
40100-120900 Facilities Mgmt & RE Svcs	2,401	0.07	36	0.00	255	0.00	1,158	0.02
40100-133100 Ent Sol & Quality Assurance	2,246	0.06	34	0.00	215	0.00	1,150	0.02
40101-160000 Debt Service	1,830	0.05	14	0.00	68	0.00	75	0.00
40104-110600 Management & Budget	12,951	0.36	96	0.00	392	0.00	102	0.00
40104-132500 Capital Improve Prog	7,641	0.21	59	0.00	256	0.00	71	0.00
40105-110600 Management & Budget	10,569	0.29	78	0.00	320	0.00	84	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	12,120	0.33	93	0.00	398	0.00	109	0.00
40116-120500 Public Utilities	149	0.00	1	0.00	5	0.00	1	0.00
40117-110600 Management & Budget	149	0.00	1	0.00	5	0.00	1	0.00
40118-120500 Public Utilities	149	0.00	1	0.00	5	0.00	1	0.00
40121-110600 Management & Budget	1,191	0.03	9	0.00	36	0.00	9	0.00
40125-110600 Management & Budget	744	0.02	6	0.00	23	0.00	6	0.00
40163-132500 Capital Improve Prog	1,198	0.03	9	0.00	40	0.00	11	0.00
40164-132500 Capital Improve Prog	603	0.02	5	0.00	22	0.00	6	0.00
40165-132500 Capital Improve Prog	151	0.00	1	0.00	6	0.00	2	0.00
40167-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
40167-160000 Debt Service	149	0.00	1	0.00	5	0.00	1	0.00
40170-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
40170-160000 Debt Service	459	0.01	4	0.00	17	0.00	21	0.00
40171-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
40181-132500 Capital Improve Prog	299	0.01	2	0.00	9	0.00	3	0.00
40184-132500 Capital Improve Prog	450	0.01	3	0.00	15	0.00	4	0.00
40186-132500 Capital Improve Prog	447	0.01	3	0.00	14	0.00	4	0.00
40189-132500 Capital Improve Prog	149	0.00	1	0.00	5	0.00	1	0.00
40190-120500 Public Utilities	539	0.01	4	0.00	16	0.00	4	0.00
40192-120500 Public Utilities	149	0.00	1	0.00	5	0.00	1	0.00
50003-110600 Management & Budget	298	0.01	2	0.00	9	0.00	2	0.00
50003-131900 Fleet Services	25,769	0.71	248,290	6.22	388,327	1.13	85,303	1.25
50004-101100 Supervisor of Elections	149	0.00	1	0.00	5	0.00	1	0.00
50004-101200 Tax Collector	149	0.00	1	0.00	5	0.00	1	0.00
50004-110600 Management & Budget	298	0.01	2	0.00	9	0.00	2	0.00
50004-131900 Fleet Services	311	0.01	3	0.00	16	0.00	5	0.00
50100-110600 Management & Budget	11,086	0.31	1,496	0.04	181,297	0.53	17,783	0.26
50100-120100 Human Resources	4,551	0.13	133	0.00	1,128	0.00	6,294	0.09
50100-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	896	0.02	7	0.00	29	0.00	8	0.00
50102-165000 Non-Departmental Allot	4,331	0.12	33	0.00	138	0.00	37	0.00
50104-120100 Human Resources	4,694	0.13	158	0.00	1,367	0.00	7,860	0.12
50104-165000 Non-Departmental Allot	899	0.02	7	0.00	30	0.00	8	0.00
50105-165000 Non-Departmental Allot	149	0.00	1	0.00	5	0.00	1	0.00
60012-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	0	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	149	0.00	1	0.00	5	0.00	1	0.00
75002-110600 Management & Budget	149	0.00	1	0.00	5	0.00	1	0.00
C0002 Clerk of Courts - Gen Govt Svcs	81,711	2.25	3,336	0.08	26,573	0.08	3,565	0.05
C0004 Clerk of Courts - Value Adjust Bd	4,112	0.11	219	0.01	2,119	0.01	459	0.01
C1002 Clerk of Courts - Pub Rec Modern	1,340	0.04	10	0.00	41	0.00	11	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	595	0.02	4	0.00	18	0.00	5	0.00
C1004 Clerk of Courts - Foreclosure	149	0.00	1	0.00	5	0.00	1	0.00
C1006 Clerk of Courts - Court Opns	118,399	3.27	5,176	0.13	41,529	0.12	5,547	0.08
C1007 Clerk of Courts - ARP Funding	744	0.02	6	0.00	23	0.00	6	0.00
Clerk of Courts	9,334	0.26	474	0.01	5,054	0.01	1,167	0.02
Children's Board	4	0.00	8	0.00	98	0.00	23	0.00
Emergency Medical Planning Council (EMPC	0	0.00	0	0.00	6	0.00	1	0.00
Expressway Authority (EA)	2	0.00	4	0.00	2,406	0.01	5	0.00
Housing Finance Authority	78	0.00	167	0.00	2,166	0.01	504	0.01
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	00004-110600 Mgmt & Budget	%	00004-110650 Procurement Svcs	%	00004-110800 Info & Innov	%	00004-120010 Communications	%
Public Transportation Commission (PTC)	0	0.00	1	0.00	8	0.00	2	0.00
COVID-19	7	0.00	2,930	0.07	154	0.00	38	0.00
All Other	2,519	0.07	21,125	0.53	52,434	0.15	15,019	0.22
Total Allocated	3,625,633	100.00	3,994,605	100.00	34,386,868	100.00	6,803,780	100.00
Unallocated & Direct Billing	140,700		35,572		191,422		190,717	
Adjustments & Disallowed	3,782		371,477		79,024		79,892	
Total Expenditures	3,770,115		4,401,654		34,657,314		7,074,389	

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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
00004-100300 13th Judicial Circuit	30,440	0.45	938,434	2.54	9,217	0.45	12,275	0.16
00004-101001 Property Appraiser	2,476	0.04	448,728	1.21	812	0.04	3,075	0.04
00004-101100 Supervisor of Elections	2,287	0.03	483,968	1.31	769	0.04	34,273	0.43
00004-101200 Tax Collector	6,594	0.10	326,251	0.88	2,212	0.11	3,945	0.05
00004-101300 Sheriff	5,120	0.08	1,506,160	4.08	1,956	0.10	1,762	0.02
00004-101500 State Attorney Part I	954	0.01	322,423	0.87	323	0.02	2,358	0.03
00004-101550 State Atty Part II	36,917	0.55	4,058	0.01	10,487	0.51	8,627	0.11
00004-101600 Public Defender	1,086	0.02	274,538	0.74	408	0.02	1,912	0.02
00004-102020 Value Adjustment Board	1	0.00	12	0.00	1	0.00	1	0.00
00004-102050 Environmental Protection	111,597	1.66	535,837	1.45	33,073	1.61	104,348	1.32
00004-102550 Soil & Water Conservation	5,067	0.08	82,038	0.22	1,528	0.07	3,147	0.04
00004-110501 Affordable Housing	2,959	0.04	93,638	0.25	1,982	0.10	29,530	0.37
00004-110700 Economic Development	41,267	0.61	164,845	0.45	18,276	0.89	181,755	2.31
00004-120030 Customer Service & Supp	44,556	0.66	145,429	0.39	12,811	0.63	34,469	0.44
00004-120151 Code Enforcement	61,247	0.91	242,794	0.66	17,936	0.88	48,172	0.61
00004-120200 Development Services	1,159	0.02	979	0.00	338	0.02	213	0.00
00004-120500 Public Utilities	6,333	0.09	6,418	0.02	2,034	0.10	9,089	0.12
00004-120802 Engineering & Operations	41,766	0.62	63,667	0.17	12,423	0.61	12,489	0.16
00004-120840 Capital Programs	16,540	0.25	19,366	0.05	5,357	0.26	94,932	1.20
00004-110860 Performance Data & Analytic	29,170	0.43	78,292	0.21	8,824	0.43	10,416	0.13
00004-120860 Community Infrastructure	746	0.01	115,436	0.31	285	0.01	2,731	0.03
00004-130020 Pet Resources	118,000	1.75	690,769	1.87	35,130	1.72	37,669	0.48
00004-130100 Extension Services	27,910	0.41	241,620	0.65	8,657	0.42	106,652	1.35
00004-130150 Sunshine Line	55,100	0.82	40,860	0.11	16,097	0.79	27,330	0.35
00004-130210 Children's Services	45,278	0.67	719,821	1.95	13,671	0.67	33,508	0.43
00004-130300 Consumer and Veteran Svcs	24,304	0.36	403,543	1.09	7,358	0.36	7,363	0.09
00004-130500 Aging Services	160,589	2.38	574,121	1.55	46,618	2.28	31,958	0.41
00004-131000 Head Start	1,133	0.02	166	0.00	323	0.02	62	0.00
00004-131100 Health Care Services	360	0.01	5,522	0.01	191	0.01	486	0.01
00004-131400 Social Services	67,536	1.00	581,252	1.57	20,143	0.98	100,614	1.28
00004-131500 Homeless Services	12,384	0.18	122,411	0.33	4,016	0.20	3,680	0.05
00004-131600 Fire Rescue	26,631	0.40	52,097	0.14	8,282	0.40	5,266	0.07
00004-131900 Fleet Services	0	0.00	2	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	57,546	0.85	363,128	0.98	16,969	0.83	170,454	2.16
00004-132250 Parks & Recreation	28,431	0.42	410,820	1.11	8,452	0.41	8,291	0.11
00004-132252 Conservation & Environ	212,082	3.15	607,189	1.64	62,223	3.04	87,793	1.11
00004-132500 Capital Improve Prog	0	0.00	1	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
00004-160500 Government Agencies	992	0.01	221,862	0.60	338	0.02	330	0.00
00004-166000 Non-Profit Organizations	297	0.00	2,386	0.01	143	0.01	243	0.00
00004-167000 Guardian Ad-Litem	10,609	0.16	160,751	0.44	3,070	0.15	20,624	0.26
00004-801111 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00005-110700 Economic Development	7	0.00	87	0.00	4	0.00	8	0.00
00005-120010 Communications & Digital	0	0.00	1	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	3	0.00	35	0.00	2	0.00	3	0.00
00005-166000 Non-Profit Organizations	1	0.00	14	0.00	1	0.00	1	0.00
00006-166000 Non-Profit Organizations	2	0.00	42	0.00	1	0.00	5	0.00
00007-110501 Affordable Housing	11,379	0.17	41,769	0.11	3,724	0.18	13,095	0.17
00051-101001 Property Appraiser	1	0.00	10	0.00	1	0.00	1	0.00
00051-101200 Tax Collector	1	0.00	13	0.00	1	0.00	1	0.00
00051-101300 Sheriff	4	0.00	35	0.00	2	0.00	2	0.00
00051-110501 Affordable Housing	12,491	0.19	102,783	0.28	4,781	0.23	32,401	0.41
00051-110700 Economic Development	0	0.00	10	0.00	0	0.00	1	0.00
00051-110800 Information & Innovation	1,357	0.02	343	0.00	391	0.02	49	0.00
00051-120010 Communications & Digital	1	0.00	12	0.00	1	0.00	1	0.00
00051-120030 Customer Service & Supp	31	0.00	282	0.00	17	0.00	18	0.00
00051-120151 Code Enforcement	83,570	1.24	336,691	0.91	24,450	1.19	67,011	0.85
00051-120200 Development Services	96,872	1.44	118,056	0.32	28,614	1.40	24,989	0.32
00051-120500 Public Utilities	1	0.00	9	0.00	1	0.00	0	0.00
00051-120802 Engineering & Operations	88,004	1.31	168,191	0.46	26,431	1.29	33,348	0.42
00051-120840 Capital Programs	20,082	0.30	16,106	0.04	6,220	0.30	73,019	0.93
00051-110860 Performance Data & Analytic	38,143	0.57	75,528	0.20	11,363	0.55	9,979	0.13
00051-120900 Facilities Mgmt & RE Svcs	5,710	0.08	1,439	0.00	1,642	0.08	210	0.00
00051-130300 Consumer and Veteran Svcs	5,041	0.07	71,029	0.19	1,530	0.07	1,370	0.02
00051-131600 Fire Rescue	1,353,077	20.08	4,034,251	10.92	419,054	20.46	392,514	4.98
00051-132250 Parks & Recreation	300,860	4.47	4,351,361	11.78	89,331	4.36	87,596	1.11
00051-132252 Conservation & Environ	9,372	0.14	27,469	0.07	2,756	0.13	3,954	0.05
00051-165000 Non-Departmental Allot	5,614	0.08	715	0.00	1,596	0.08	142	0.00
00051-166000 Non-Profit Organizations	3	0.00	37	0.00	2	0.00	3	0.00
00052-110700 Economic Development	4	0.00	46	0.00	2	0.00	4	0.00
00101-801100 Supervisor of Elections	1,725	0.03	4,051	0.01	606	0.03	1,145	0.01
10034-165000 Non-Departmental Allot	2	0.00	21	0.00	1	0.00	1	0.00
10036-165000 Non-Departmental Allot	10	0.00	120	0.00	6	0.00	10	0.00
10038-165000 Non-Departmental Allot	5	0.00	77	0.00	3	0.00	7	0.00
10039-165000 Non-Departmental Allot	4	0.00	50	0.00	2	0.00	4	0.00

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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
10040-132500 Capital Improve Prog	23	0.00	379	0.00	15	0.00	39	0.00
10041-110600 Management & Budget	1	0.00	9	0.00	1	0.00	0	0.00
10041-132500 Capital Improve Prog	40	0.00	568	0.00	25	0.00	54	0.00
10043-131400 Social Services	6	0.00	51	0.00	3	0.00	3	0.00
10100-132500 Capital Improve Prog	3	0.00	34	0.00	2	0.00	3	0.00
10101-132500 Capital Improve Prog	61	0.00	667	0.00	35	0.00	52	0.00
10103-160500 Government Agencies	2	0.00	24	0.00	1	0.00	2	0.00
10104-160500 Government Agencies	1	0.00	9	0.00	1	0.00	0	0.00
10105-101300 Sheriff	2	0.00	23	0.00	1	0.00	2	0.00
10107-101300 Sheriff	2	0.00	23	0.00	1	0.00	2	0.00
10107-132252 Conservation & Environ	1,211	0.02	5,402	0.01	366	0.02	762	0.01
10107-160500 Government Agencies	2	0.00	21	0.00	1	0.00	1	0.00
10109-101300 Sheriff	1	0.00	12	0.00	1	0.00	1	0.00
10112-101300 Sheriff	1	0.00	12	0.00	1	0.00	1	0.00
10113-110600 Management & Budget	1,134	0.02	296	0.00	326	0.02	41	0.00
10117-100300 13th Judicial Circuit	24,562	0.36	580,424	1.57	7,340	0.36	7,750	0.10
10118-131100 Health Care Services	2	0.00	33	0.00	1	0.00	4	0.00
10118-131400 Social Services	1	0.00	25	0.00	1	0.00	3	0.00
10119-100300 13th Judicial Circuit	13,438	0.20	284,204	0.77	3,989	0.19	3,808	0.05
10119-101300 Sheriff	2	0.00	23	0.00	1	0.00	2	0.00
10120-100300 13th Judicial Circuit	7,459	0.11	179,701	0.49	2,238	0.11	2,424	0.03
10120-101500 State Attorney Part I	9	0.00	126	0.00	6	0.00	12	0.00
10120-101600 Public Defender	23	0.00	332	0.00	15	0.00	32	0.00
10122-110600 Management & Budget	2,067	0.03	825	0.00	602	0.03	99	0.00
10124-160500 Government Agencies	1	0.00	20	0.00	1	0.00	2	0.00
10124-165000 Non-Departmental Allot	1	0.00	9	0.00	1	0.00	1	0.00
10125-110600 Management & Budget	300	0.00	281	0.00	92	0.00	27	0.00
10127-102050 Environmental Protection	11,735	0.17	57,442	0.16	3,487	0.17	11,147	0.14
10129-110800 Information & Innovation	2,269	0.03	536	0.00	652	0.03	78	0.00
10129-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	128,668	1.91	518,212	1.40	44,430	2.17	46,970	0.60
10129-165000 Non-Departmental Allot	1	0.00	9	0.00	1	0.00	0	0.00
10131-102050 Environmental Protection	10	0.00	96	0.00	5	0.00	7	0.00
10134-110860 Performance Data & Analytic	4,760	0.07	11,402	0.03	1,446	0.07	1,469	0.02
10134-131600 Fire Rescue	2	0.00	18	0.00	1	0.00	1	0.00
10137-130210 Children's Services	1	0.00	11	0.00	1	0.00	1	0.00
10138-130020 Pet Resources	1	0.00	20	0.00	1	0.00	2	0.00
10140-110800 Information & Innovation	29	0.00	560	0.00	21	0.00	61	0.00

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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
10141-110600 Management & Budget	1	0.00	9	0.00	1	0.00	0	0.00
10144-166000 Non-Profit Organizations	1	0.00	9	0.00	1	0.00	0	0.00
10145-110600 Management & Budget	1	0.00	20	0.00	1	0.00	2	0.00
10147-120151 Code Enforcement	774	0.01	3,185	0.01	232	0.01	607	0.01
10149-132252 Conservation & Environ	4	0.00	33	0.00	2	0.00	2	0.00
10150-102050 Environmental Protection	12	0.00	90	0.00	6	0.00	4	0.00
10150-120200 Development Services	2	0.00	20	0.00	1	0.00	1	0.00
10150-120500 Public Utilities	13	0.00	102	0.00	7	0.00	5	0.00
10150-165000 Non-Departmental Allot	0	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	1	0.00	78	0.00	2	0.00	10	0.00
10152-131100 Health Care Services	2	0.00	20	0.00	1	0.00	1	0.00
10200-132500 Capital Improve Prog	1	0.00	12	0.00	1	0.00	1	0.00
10201-132500 Capital Improve Prog	35	0.00	410	0.00	21	0.00	34	0.00
10202-132500 Capital Improve Prog	4	0.00	35	0.00	2	0.00	2	0.00
10203-132500 Capital Improve Prog	9	0.00	105	0.00	5	0.00	9	0.00
10204-132500 Capital Improve Prog	9	0.00	140	0.00	6	0.00	14	0.00
10205-132500 Capital Improve Prog	6	0.00	64	0.00	3	0.00	5	0.00
10206-132500 Capital Improve Prog	1	0.00	10	0.00	1	0.00	1	0.00
10209-132500 Capital Improve Prog	3	0.00	30	0.00	1	0.00	2	0.00
10210-120200 Development Services	3,633	0.05	4,149	0.01	1,067	0.05	878	0.01
10212-120030 Customer Service & Supp	1	0.00	10	0.00	1	0.00	1	0.00
10212-120802 Engineering & Operations	2	0.00	25	0.00	1	0.00	2	0.00
10212-132252 Conservation & Environ	1	0.00	11	0.00	1	0.00	1	0.00
10213-132252 Conservation & Environ	2	0.00	25	0.00	1	0.00	2	0.00
10214-110800 Information & Innovation	1,361	0.02	348	0.00	392	0.02	48	0.00
10214-120200 Development Services	151,474	2.25	180,434	0.49	43,958	2.15	41,703	0.53
10215-120200 Development Services	15	0.00	75	0.00	7	0.00	5	0.00
10216-120500 Public Utilities	1	0.00	9	0.00	1	0.00	0	0.00
10216-130100 Extension Services	1,262	0.02	9,964	0.03	394	0.02	4,297	0.05
10218-101200 Tax Collector	1	0.00	13	0.00	1	0.00	1	0.00
10218-132500 Capital Improve Prog	50	0.00	940	0.00	35	0.00	103	0.00
10219-120500 Public Utilities	8,384	0.12	11,820	0.03	2,489	0.12	30,767	0.39
10219-120802 Engineering & Operations	10,457	0.16	27,844	0.08	3,232	0.16	5,378	0.07
10219-120840 Capital Programs	2,886	0.04	3,127	0.01	923	0.05	14,180	0.18
10223-132500 Capital Improve Prog	6	0.00	140	0.00	4	0.00	17	0.00
10224-160000 Debt Service	5	0.00	40	0.00	3	0.00	4	0.00
10300-110800 Information & Innovation	4,504	0.07	733	0.00	1,285	0.06	128	0.00

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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
10300-120200 Development Services	15,298	0.23	23,202	0.06	4,490	0.22	5,209	0.07
10300-120802 Engineering & Operations	400,366	5.94	728,976	1.97	119,652	5.84	146,585	1.86
10300-120840 Capital Programs	58,915	0.87	50,156	0.14	18,387	0.90	245,222	3.11
10300-110860 Performance Data & Analytic	12,682	0.19	21,619	0.06	3,759	0.18	2,859	0.04
10300-120860 Community Infrastructure	13,561	0.20	2,756	0.01	4,108	0.20	424	0.01
10300-120900 Facilities Mgmt & RE Svcs	11,270	0.17	1,959	0.01	3,217	0.16	335	0.00
10300-165000 Non-Departmental Allot	1	0.00	13	0.00	1	0.00	1	0.00
10301-132500 Capital Improve Prog	10	0.00	154	0.00	6	0.00	15	0.00
10302-101200 Tax Collector	1	0.00	13	0.00	1	0.00	1	0.00
10302-120802 Engineering & Operations	7	0.00	74	0.00	4	0.00	5	0.00
10305-132500 Capital Improve Prog	2	0.00	28	0.00	1	0.00	2	0.00
10306-132500 Capital Improve Prog	8	0.00	167	0.00	6	0.00	19	0.00
10307-132500 Capital Improve Prog	1	0.00	22	0.00	1	0.00	2	0.00
10308-132500 Capital Improve Prog	1	0.00	16	0.00	1	0.00	1	0.00
10309-132500 Capital Improve Prog	0	0.00	1	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	1	0.00	23	0.00	1	0.00	2	0.00
10311-132500 Capital Improve Prog	0	0.00	2	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	0	0.00	1	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	9	0.00	89	0.00	5	0.00	7	0.00
10314-132500 Capital Improve Prog	3	0.00	35	0.00	2	0.00	3	0.00
10315-132500 Capital Improve Prog	0	0.00	3	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	2	0.00	27	0.00	1	0.00	2	0.00
10317-132500 Capital Improve Prog	13	0.00	165	0.00	8	0.00	15	0.00
10319-160500 Government Agencies	4	0.00	40	0.00	2	0.00	3	0.00
10320-132500 Capital Improve Prog	10	0.00	151	0.00	6	0.00	15	0.00
10321-132500 Capital Improve Prog	35	0.00	528	0.00	22	0.00	52	0.00
10322-132500 Capital Improve Prog	1	0.00	26	0.00	1	0.00	3	0.00
10324-132500 Capital Improve Prog	1	0.00	12	0.00	1	0.00	1	0.00
10325-132500 Capital Improve Prog	2	0.00	22	0.00	1	0.00	1	0.00
10327-132500 Capital Improve Prog	0	0.00	1	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	2	0.00	22	0.00	1	0.00	1	0.00
10331-132500 Capital Improve Prog	1	0.00	10	0.00	1	0.00	1	0.00
10334-132500 Capital Improve Prog	2	0.00	26	0.00	1	0.00	2	0.00
10351-132500 Capital Improve Prog	28	0.00	305	0.00	16	0.00	23	0.00
10352-132500 Capital Improve Prog	16	0.00	201	0.00	9	0.00	18	0.00
10353-132500 Capital Improve Prog	6	0.00	51	0.00	3	0.00	3	0.00

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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
10354-132500 Capital Improve Prog	19	0.00	222	0.00	11	0.00	19	0.00
10355-132500 Capital Improve Prog	2	0.00	22	0.00	1	0.00	1	0.00
10361-132500 Capital Improve Prog	57	0.00	678	0.00	34	0.00	57	0.00
10400-101001 Property Appraiser	1	0.00	10	0.00	1	0.00	1	0.00
10400-101200 Tax Collector	1	0.00	13	0.00	1	0.00	1	0.00
10400-132000 Library Services	468,557	6.95	4,501,465	12.19	136,454	6.66	189,906	2.41
10400-132500 Capital Improve Prog	0	0.00	1	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	44	0.00	514	0.00	26	0.00	43	0.00
10402-132500 Capital Improve Prog	3	0.00	42	0.00	2	0.00	4	0.00
10425-132000 Library Services	2	0.00	25	0.00	1	0.00	2	0.00
10426-132000 Library Services	7	0.00	66	0.00	4	0.00	4	0.00
10428-132000 Library Services	19	0.00	157	0.00	10	0.00	8	0.00
10501-132500 Capital Improve Prog	4	0.00	65	0.00	3	0.00	6	0.00
10502-132500 Capital Improve Prog	32	0.00	411	0.00	20	0.00	36	0.00
10503-132500 Capital Improve Prog	12	0.00	173	0.00	8	0.00	16	0.00
10506-160000 Debt Service	6	0.00	31	0.00	2	0.00	12	0.00
10507-132500 Capital Improve Prog	26	0.00	298	0.00	15	0.00	24	0.00
10702-165000 Non-Departmental Allot	0	0.00	1	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	27	0.00	247	0.00	15	0.00	16	0.00
10787-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	77	0.00	624	0.00	41	0.00	33	0.00
10789-110501 Affordable Housing	6,476	0.10	54,165	0.15	2,494	0.12	17,013	0.22
10792-120100 Human Resources	8,402	0.12	856	0.00	2,383	0.12	195	0.00
10793-165000 Non-Departmental Allot	4	0.00	78	0.00	3	0.00	8	0.00
10794-165000 Non-Departmental Allot	1	0.00	10	0.00	1	0.00	1	0.00
10795-165000 Non-Departmental Allot	1	0.00	9	0.00	1	0.00	1	0.00
10796-165000 Non-Departmental Allot	5	0.00	60	0.00	3	0.00	5	0.00
10797-131600 Fire Rescue	0	0.00	1	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	1	0.00	18	0.00	1	0.00	2	0.00
10798-165000 Non-Departmental Allot	16	0.00	192	0.00	10	0.00	16	0.00
10799-165000 Non-Departmental Allot	5	0.00	54	0.00	3	0.00	4	0.00
10801-160500 Government Agencies	6	0.00	75	0.00	4	0.00	6	0.00
10802-160500 Government Agencies	1	0.00	12	0.00	1	0.00	1	0.00
10803-101200 Tax Collector	1	0.00	12	0.00	1	0.00	1	0.00
10803-110700 Economic Development	3,724	0.06	13,582	0.04	1,548	0.08	14,504	0.18
10803-160500 Government Agencies	1	0.00	9	0.00	1	0.00	1	0.00
10803-165000 Non-Departmental Allot	3	0.00	44	0.00	2	0.00	4	0.00

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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
10803-166000 Non-Profit Organizations	5	0.00	47	0.00	3	0.00	3	0.00
10804-101200 Tax Collector	1	0.00	12	0.00	1	0.00	1	0.00
10805-101200 Tax Collector	1	0.00	12	0.00	1	0.00	1	0.00
10811-101200 Tax Collector	1	0.00	12	0.00	1	0.00	1	0.00
10811-110700 Economic Development	2	0.00	52	0.00	2	0.00	6	0.00
10811-160500 Government Agencies	1	0.00	9	0.00	1	0.00	0	0.00
10811-166000 Non-Profit Organizations	1	0.00	12	0.00	1	0.00	1	0.00
10900-132000 Library Services	2,443	0.04	33,601	0.09	724	0.04	1,402	0.02
10902-102300 Planning Commission	54,729	0.81	146,710	0.40	15,753	0.77	19,297	0.24
10905-102300 Planning Commission	2	0.00	18	0.00	1	0.00	1	0.00
12284-102050 Environmental Protection	1	0.00	12	0.00	1	0.00	1	0.00
12369-110501 Affordable Housing	0	0.00	1	0.00	0	0.00	0	0.00
12370-110501 Affordable Housing	2	0.00	19	0.00	1	0.00	2	0.00
12399-132500 Capital Improve Prog	1	0.00	12	0.00	1	0.00	1	0.00
12400-132500 Capital Improve Prog	1	0.00	9	0.00	1	0.00	0	0.00
12401-132500 Capital Improve Prog	1	0.00	9	0.00	1	0.00	1	0.00
12407-132500 Capital Improve Prog	1	0.00	11	0.00	1	0.00	1	0.00
12408-132500 Capital Improve Prog	2	0.00	28	0.00	1	0.00	3	0.00
12717-132500 Capital Improve Prog	2	0.00	19	0.00	1	0.00	1	0.00
12824-132500 Capital Improve Prog	1	0.00	11	0.00	1	0.00	1	0.00
12883-132500 Capital Improve Prog	1	0.00	10	0.00	1	0.00	1	0.00
12888-132500 Capital Improve Prog	0	0.00	1	0.00	0	0.00	0	0.00
12890-132500 Capital Improve Prog	1	0.00	13	0.00	1	0.00	1	0.00
12896-132500 Capital Improve Prog	1	0.00	10	0.00	1	0.00	1	0.00
12928-102050 Environmental Protection	1,166	0.02	4,415	0.01	347	0.02	839	0.01
12940-132500 Capital Improve Prog	1	0.00	12	0.00	1	0.00	1	0.00
12944-132500 Capital Improve Prog	1	0.00	9	0.00	1	0.00	0	0.00
12945-132500 Capital Improve Prog	1	0.00	10	0.00	1	0.00	1	0.00
12947-132500 Capital Improve Prog	1	0.00	18	0.00	1	0.00	2	0.00
12948-132500 Capital Improve Prog	2	0.00	27	0.00	1	0.00	2	0.00
12949-132500 Capital Improve Prog	2	0.00	20	0.00	1	0.00	1	0.00
12990-110501 Affordable Housing	1	0.00	16	0.00	1	0.00	1	0.00
13012-110501 Affordable Housing	3	0.00	26	0.00	2	0.00	1	0.00
13013-110501 Affordable Housing	0	0.00	1	0.00	0	0.00	0	0.00
13034-131000 Head Start	0	0.00	3	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	1	0.00	10	0.00	1	0.00	1	0.00
13057-132500 Capital Improve Prog	1	0.00	9	0.00	1	0.00	1	0.00

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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
13058-102050 Environmental Protection	38	0.00	3,456	0.01	22	0.00	658	0.01
13067-110600 Management & Budget	1	0.00	10	0.00	1	0.00	1	0.00
13068-131400 Social Services	1	0.00	10	0.00	1	0.00	1	0.00
13070-132500 Capital Improve Prog	1	0.00	10	0.00	1	0.00	1	0.00
13077-110501 Affordable Housing	4,226	0.06	1,486	0.00	1,218	0.06	323	0.00
13078-110501 Affordable Housing	26	0.00	1,312	0.00	24	0.00	409	0.01
13079-110501 Affordable Housing	127	0.00	5,912	0.02	111	0.01	1,823	0.02
13080-131600 Fire Rescue	2	0.00	18	0.00	1	0.00	1	0.00
13088-110501 Affordable Housing	8,390	0.12	74,998	0.20	3,286	0.16	23,608	0.30
13112-110501 Affordable Housing	15	0.00	113	0.00	8	0.00	5	0.00
13113-110501 Affordable Housing	8	0.00	64	0.00	4	0.00	4	0.00
13134-131000 Head Start	1	0.00	38	0.00	1	0.00	5	0.00
13136-131000 Head Start	0	0.00	26	0.00	1	0.00	3	0.00
13147-131400 Social Services	788	0.01	115	0.00	224	0.01	21	0.00
13148-131400 Social Services	5	0.00	43	0.00	3	0.00	3	0.00
13149-131400 Social Services	20	0.00	186	0.00	11	0.00	12	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	1	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	12	0.00	100	0.00	7	0.00	5	0.00
13163-132500 Capital Improve Prog	2	0.00	37	0.00	1	0.00	4	0.00
13166-132500 Capital Improve Prog	1	0.00	9	0.00	1	0.00	0	0.00
13170-132500 Capital Improve Prog	2	0.00	26	0.00	1	0.00	2	0.00
13172-131000 Head Start	21	0.00	250	0.00	13	0.00	21	0.00
13172-132500 Capital Improve Prog	2	0.00	27	0.00	1	0.00	2	0.00
13174-110501 Affordable Housing	15	0.00	112	0.00	8	0.00	5	0.00
13175-132500 Capital Improve Prog	2	0.00	27	0.00	1	0.00	2	0.00
13191-131400 Social Services	1	0.00	10	0.00	1	0.00	1	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	12	0.00	1	0.00	1	0.00
13212-110501 Affordable Housing	33	0.00	257	0.00	18	0.00	12	0.00
13213-110501 Affordable Housing	14	0.00	121	0.00	8	0.00	7	0.00
13214-110501 Affordable Housing	18	0.00	493	0.00	13	0.00	135	0.00
13215-130210 Children's Services	2	0.00	19	0.00	1	0.00	1	0.00
13216-130210 Children's Services	0	0.00	2	0.00	0	0.00	0	0.00
13217-130210 Children's Services	2	0.00	22	0.00	1	0.00	1	0.00
13218-130210 Children's Services	22	0.00	175	0.00	12	0.00	9	0.00
13221-102050 Environmental Protection	2	0.00	18	0.00	1	0.00	1	0.00

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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
13222-102050 Environmental Protection	9	0.00	72	0.00	5	0.00	4	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	6	0.00	0	0.00	1	0.00
13225-102050 Environmental Protection	0	0.00	1	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	2	0.00	20	0.00	1	0.00	1	0.00
13234-131000 Head Start	73	0.00	649	0.00	40	0.00	40	0.00
13235-131000 Head Start	2	0.00	24	0.00	1	0.00	2	0.00
13236-131000 Head Start	34	0.00	303	0.00	19	0.00	19	0.00
13242-100300 13th Judicial Circuit	1	0.00	11	0.00	1	0.00	1	0.00
13243-120802 Engineering & Operations	1	0.00	10	0.00	1	0.00	1	0.00
13244-130150 Sunshine Line	2	0.00	18	0.00	1	0.00	1	0.00
13245-110600 Management & Budget	3	0.00	27	0.00	1	0.00	2	0.00
13246-110600 Management & Budget	1	0.00	11	0.00	1	0.00	1	0.00
13251-102400 Metropolitan Planning	15	0.00	127	0.00	8	0.00	7	0.00
13254-102400 Metropolitan Planning	1	0.00	12	0.00	1	0.00	1	0.00
13255-102050 Environmental Protection	1	0.00	11	0.00	1	0.00	1	0.00
13257-130210 Children's Services	0	0.00	8	0.00	0	0.00	1	0.00
13258-132500 Capital Improve Prog	3	0.00	47	0.00	2	0.00	5	0.00
13259-100300 13th Judicial Circuit	1	0.00	9	0.00	1	0.00	1	0.00
13261-110600 Management & Budget	6	0.00	50	0.00	3	0.00	3	0.00
13263-131600 Fire Rescue	2	0.00	20	0.00	1	0.00	1	0.00
13264-131100 Health Care Services	0	0.00	1	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	0	0.00	1	0.00	0	0.00	0	0.00
13267-110600 Management & Budget	7	0.00	62	0.00	4	0.00	4	0.00
13269-131600 Fire Rescue	1	0.00	9	0.00	1	0.00	1	0.00
13270-131600 Fire Rescue	7	0.00	79	0.00	4	0.00	7	0.00
13271-131600 Fire Rescue	4	0.00	31	0.00	2	0.00	2	0.00
13272-131600 Fire Rescue	1,816	0.03	147,030	0.40	735	0.04	13,533	0.17
13273-130500 Aging Services	206	0.00	23,062	0.06	94	0.00	1,149	0.01
13274-130500 Aging Services	392	0.01	44,608	0.12	178	0.01	2,223	0.03
13275-130500 Aging Services	70	0.00	7,806	0.02	32	0.00	389	0.00
13276-130500 Aging Services	61	0.00	6,768	0.02	28	0.00	337	0.00
13277-132500 Capital Improve Prog	1	0.00	15	0.00	1	0.00	1	0.00
13287-131600 Fire Rescue	1	0.00	13	0.00	1	0.00	1	0.00
13288-110860 Performance Data & Analytic	11	0.00	84	0.00	6	0.00	4	0.00
13293-132500 Capital Improve Prog	1	0.00	14	0.00	1	0.00	1	0.00
13301-130500 Aging Services	387	0.01	44,217	0.12	175	0.01	2,204	0.03
13302-130500 Aging Services	514	0.01	58,201	0.16	233	0.01	2,900	0.04
13303-130500 Aging Services	107	0.00	11,480	0.03	49	0.00	572	0.01

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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
13304-130500 Aging Services	3	0.00	28	0.00	2	0.00	2	0.00
13305-130500 Aging Services	576	0.01	64,298	0.17	262	0.01	3,205	0.04
13307-130500 Aging Services	779	0.01	86,166	0.23	355	0.02	4,294	0.05
13308-130500 Aging Services	257	0.00	29,629	0.08	116	0.01	1,477	0.02
13309-130500 Aging Services	6	0.00	46	0.00	3	0.00	2	0.00
13310-130500 Aging Services	4	0.00	30	0.00	2	0.00	2	0.00
13312-110501 Affordable Housing	219	0.00	11,202	0.03	201	0.01	3,499	0.04
13313-110501 Affordable Housing	180	0.00	8,540	0.02	159	0.01	2,639	0.03
13314-110501 Affordable Housing	27	0.00	414	0.00	16	0.00	79	0.00
13315-130210 Children's Services	2,929	0.04	31,610	0.09	875	0.04	1,496	0.02
13316-130210 Children's Services	19,343	0.29	175,985	0.48	5,689	0.28	8,341	0.11
13317-130210 Children's Services	5	0.00	57	0.00	3	0.00	4	0.00
13319-130100 Extension Services	8	0.00	63	0.00	4	0.00	3	0.00
13320-102050 Environmental Protection	1,898	0.03	10,324	0.03	571	0.03	1,984	0.03
13321-102050 Environmental Protection	12,332	0.18	52,787	0.14	3,640	0.18	10,268	0.13
13322-102050 Environmental Protection	4,325	0.06	14,924	0.04	1,273	0.06	2,880	0.04
13323-102050 Environmental Protection	1,059	0.02	4,029	0.01	317	0.02	753	0.01
13324-102050 Environmental Protection	2,975	0.04	12,976	0.04	884	0.04	2,499	0.03
13325-102050 Environmental Protection	30	0.00	237	0.00	16	0.00	12	0.00
13326-102050 Environmental Protection	484	0.01	2,104	0.01	148	0.01	382	0.00
13327-102050 Environmental Protection	6	0.00	189	0.00	3	0.00	31	0.00
13329-131600 Fire Rescue	2	0.00	21	0.00	1	0.00	1	0.00
13330-131600 Fire Rescue	118	0.00	9,284	0.03	48	0.00	854	0.01
13331-131600 Fire Rescue	33	0.00	2,512	0.01	14	0.00	231	0.00
13332-131600 Fire Rescue	1	0.00	11	0.00	1	0.00	1	0.00
13333-131100 Health Care Services	2,969	0.04	11,885	0.03	1,038	0.05	1,053	0.01
13334-120900 Facilities Management & Rea	0	0.00	1	0.00	0	0.00	0	0.00
13334-131000 Head Start	389	0.01	3,616	0.01	215	0.01	234	0.00
13335-131000 Head Start	17	0.00	155	0.00	9	0.00	10	0.00
13336-120900 Facilities Management & Rea	0	0.00	1	0.00	0	0.00	0	0.00
13336-131000 Head Start	261	0.00	2,509	0.01	146	0.01	171	0.00
13338-100300 13th Judicial Circuit	7	0.00	58	0.00	4	0.00	3	0.00
13339-100300 13th Judicial Circuit	978	0.01	29,003	0.08	302	0.01	394	0.01
13340-100300 13th Judicial Circuit	2	0.00	17	0.00	1	0.00	1	0.00
13341-110700 Economic Development	1,323	0.02	5,669	0.02	580	0.03	5,640	0.07
13344-130150 Sunshine Line	29,300	0.43	18,114	0.05	8,516	0.42	12,293	0.16
13345-110600 Management & Budget	3	0.00	32	0.00	2	0.00	3	0.00
13346-110600 Management & Budget	0	0.00	2	0.00	0	0.00	0	0.00

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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
13347-131400 Social Services	14	0.00	107	0.00	7	0.00	5	0.00
13348-131400 Social Services	18,525	0.27	81,976	0.22	5,417	0.26	14,139	0.18
13349-131400 Social Services	8,142	0.12	52,077	0.14	2,414	0.12	8,963	0.11
13350-132500 Capital Improve Prog	1	0.00	15	0.00	1	0.00	1	0.00
13351-102400 Metropolitan Planning	6,877	0.10	1,963	0.01	2,097	0.10	12,454	0.16
13352-102400 Metropolitan Planning	27	0.00	218	0.00	15	0.00	11	0.00
13353-102400 Metropolitan Planning	5	0.00	38	0.00	2	0.00	2	0.00
13354-102400 Metropolitan Planning	30	0.00	246	0.00	16	0.00	13	0.00
13355-102400 Metropolitan Planning	3	0.00	25	0.00	2	0.00	1	0.00
13357-130210 Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	1	0.00	15	0.00	1	0.00	1	0.00
13359-100300 13th Judicial Circuit	2	0.00	20	0.00	1	0.00	2	0.00
13362-132500 Capital Improve Prog	1	0.00	21	0.00	1	0.00	2	0.00
13363-132500 Capital Improve Prog	1	0.00	15	0.00	1	0.00	1	0.00
13364-131100 Health Care Services	686	0.01	6,047	0.02	294	0.01	526	0.01
13368-131600 Fire Rescue	2	0.00	19	0.00	1	0.00	1	0.00
13372-131600 Fire Rescue	1,188	0.02	96,166	0.26	481	0.02	8,851	0.11
13378-130210 Children's Services	5,171	0.08	32,331	0.09	1,508	0.07	1,570	0.02
13389-110700 Economic Development	881	0.01	5,534	0.01	455	0.02	6,119	0.08
13390-110700 Economic Development	1	0.00	13	0.00	1	0.00	1	0.00
13391-131400 Social Services	5,594	0.08	612	0.00	1,588	0.08	133	0.00
13392-102050 Environmental Protection	4	0.00	30	0.00	2	0.00	2	0.00
13393-132500 Capital Improve Prog	0	0.00	0	0.00	0	0.00	0	0.00
13401-130500 Aging Services	569	0.01	65,434	0.18	258	0.01	3,261	0.04
13402-130500 Aging Services	519	0.01	58,762	0.16	236	0.01	2,929	0.04
13403-130500 Aging Services	474	0.01	54,548	0.15	215	0.01	2,719	0.03
13404-130500 Aging Services	1	0.00	11	0.00	1	0.00	1	0.00
13405-130500 Aging Services	92	0.00	9,645	0.03	42	0.00	481	0.01
13407-130500 Aging Services	125	0.00	12,821	0.03	58	0.00	639	0.01
13408-130500 Aging Services	59	0.00	6,694	0.02	27	0.00	334	0.00
13409-130500 Aging Services	6	0.00	48	0.00	3	0.00	3	0.00
13410-130500 Aging Services	108	0.00	11,889	0.03	49	0.00	593	0.01
13412-110501 Affordable Housing	3,290	0.05	23,439	0.06	1,218	0.06	7,327	0.09
13413-110501 Affordable Housing	7,357	0.11	76,934	0.21	3,020	0.15	24,244	0.31
13414-110501 Affordable Housing	178	0.00	1,117	0.00	69	0.00	267	0.00
13415-130210 Children's Services	943	0.01	8,341	0.02	281	0.01	398	0.01
13416-130210 Children's Services	6,691	0.10	78,399	0.21	1,995	0.10	3,677	0.05

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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
13417-130210 Children's Services	1	0.00	18	0.00	1	0.00	2	0.00
13419-130100 Extension Services	2,505	0.04	30,546	0.08	806	0.04	13,495	0.17
13420-102050 Environmental Protection	646	0.01	3,683	0.01	196	0.01	700	0.01
13421-102050 Environmental Protection	3,920	0.06	18,847	0.05	1,164	0.06	3,657	0.05
13422-102050 Environmental Protection	1,472	0.02	5,399	0.01	437	0.02	1,028	0.01
13423-102050 Environmental Protection	362	0.01	1,359	0.00	110	0.01	244	0.00
13424-102050 Environmental Protection	1,521	0.02	5,614	0.02	452	0.02	1,066	0.01
13425-102050 Environmental Protection	10,558	0.16	43,311	0.12	3,119	0.15	8,390	0.11
13426-102050 Environmental Protection	481	0.01	2,214	0.01	147	0.01	408	0.01
13427-102050 Environmental Protection	26	0.00	1,997	0.01	15	0.00	374	0.00
13431-131600 Fire Rescue	12	0.00	899	0.00	5	0.00	82	0.00
13433-131100 Health Care Services	4,608	0.07	22,576	0.06	1,671	0.08	2,001	0.03
13434-120900 Facilities Management & Rea	0	0.00	3	0.00	0	0.00	0	0.00
13434-131000 Head Start	259,167	3.85	1,204,361	3.26	76,197	3.72	368,045	4.67
13435-131000 Head Start	2,312	0.03	14,307	0.04	696	0.03	4,298	0.05
13436-120900 Facilities Management & Rea	0	0.00	3	0.00	0	0.00	0	0.00
13436-131000 Head Start	53,261	0.79	224,006	0.61	15,703	0.77	67,490	0.86
13438-100300 13th Judicial Circuit	3	0.00	27	0.00	2	0.00	1	0.00
13439-100300 13th Judicial Circuit	326	0.00	8,178	0.02	101	0.00	114	0.00
13441-110700 Economic Development	3,728	0.06	14,216	0.04	1,578	0.08	15,508	0.20
13443-131400 Social Services	45	0.00	1,640	0.00	23	0.00	253	0.00
13444-130150 Sunshine Line	9,816	0.15	6,275	0.02	2,857	0.14	4,220	0.05
13445-110600 Management & Budget	6	0.00	58	0.00	3	0.00	4	0.00
13447-131400 Social Services	65	0.00	2,606	0.01	36	0.00	401	0.01
13448-131400 Social Services	485	0.01	41,367	0.11	221	0.01	7,084	0.09
13449-131400 Social Services	359	0.01	30,280	0.08	164	0.01	5,181	0.07
13450-100300 13th Judicial Circuit	10	0.00	78	0.00	5	0.00	4	0.00
13451-102400 Metropolitan Planning	2,321	0.03	615	0.00	705	0.03	4,041	0.05
13452-102400 Metropolitan Planning	1	0.00	9	0.00	1	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	2	0.00	20	0.00	1	0.00	1	0.00
13456-131400 Social Services	284	0.00	24,524	0.07	129	0.01	4,203	0.05
13459-100300 13th Judicial Circuit	1	0.00	12	0.00	1	0.00	1	0.00
13464-131100 Health Care Services	681	0.01	4,004	0.01	261	0.01	353	0.00
13469-131600 Fire Rescue	4	0.00	38	0.00	2	0.00	2	0.00
13471-132500 Capital Improve Prog	1	0.00	13	0.00	1	0.00	1	0.00
13478-130210 Children's Services	1,832	0.03	20,421	0.06	546	0.03	960	0.01
13487-131600 Fire Rescue	0	0.00	1	0.00	0	0.00	0	0.00

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Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
13489-110700 Economic Development	212	0.00	18	0.00	60	0.00	5	0.00
13490-110700 Economic Development	1	0.00	15	0.00	1	0.00	1	0.00
20003-160000 Debt Service	5	0.00	19	0.00	2	0.00	16	0.00
20005-160000 Debt Service	10	0.00	37	0.00	4	0.00	27	0.00
20006-160000 Debt Service	7	0.00	19	0.00	3	0.00	24	0.00
20007-101001 Property Appraiser	1	0.00	10	0.00	1	0.00	1	0.00
20007-101200 Tax Collector	1	0.00	13	0.00	1	0.00	1	0.00
20007-160000 Debt Service	4	0.00	18	0.00	2	0.00	8	0.00
20010-160000 Debt Service	7	0.00	19	0.00	3	0.00	24	0.00
20011-160000 Debt Service	9	0.00	19	0.00	3	0.00	32	0.00
20014-160000 Debt Service	28	0.00	43	0.00	9	0.00	112	0.00
20015-160000 Debt Service	12	0.00	41	0.00	5	0.00	37	0.00
20016-160000 Debt Service	2	0.00	19	0.00	1	0.00	1	0.00
20017-160000 Debt Service	33	0.00	44	0.00	11	0.00	140	0.00
20023-160000 Debt Service	27	0.00	38	0.00	9	0.00	112	0.00
20024-160000 Debt Service	18	0.00	20	0.00	6	0.00	75	0.00
20025-160000 Debt Service	5	0.00	19	0.00	2	0.00	14	0.00
20026-160000 Debt Service	13	0.00	28	0.00	4	0.00	46	0.00
20029-160000 Debt Service	49	0.00	23	0.00	14	0.00	227	0.00
20030-101001 Property Appraiser	1	0.00	10	0.00	1	0.00	1	0.00
20030-101200 Tax Collector	1	0.00	13	0.00	1	0.00	1	0.00
20030-160000 Debt Service	19	0.00	56	0.00	7	0.00	63	0.00
20033-160000 Debt Service	18	0.00	20	0.00	6	0.00	77	0.00
20034-160000 Debt Service	1	0.00	10	0.00	1	0.00	1	0.00
20036-160000 Debt Service	14	0.00	19	0.00	5	0.00	57	0.00
20037-160000 Debt Service	25	0.00	29	0.00	8	0.00	106	0.00
20050-101001 Property Appraiser	1	0.00	9	0.00	1	0.00	0	0.00
20050-101200 Tax Collector	1	0.00	13	0.00	1	0.00	1	0.00
20050-160000 Debt Service	11	0.00	28	0.00	4	0.00	36	0.00
30002-132500 Capital Improve Prog	88	0.00	957	0.00	51	0.00	75	0.00
30003-132500 Capital Improve Prog	52	0.00	561	0.00	30	0.00	44	0.00
30005-132500 Capital Improve Prog	26	0.00	296	0.00	15	0.00	24	0.00
30011-160500 Government Agencies	1	0.00	9	0.00	1	0.00	0	0.00
30013-132500 Capital Improve Prog	0	0.00	2	0.00	0	0.00	0	0.00
30014-160500 Government Agencies	1	0.00	9	0.00	1	0.00	0	0.00
30019-132500 Capital Improve Prog	1	0.00	15	0.00	1	0.00	1	0.00
30022-132500 Capital Improve Prog	3	0.00	28	0.00	1	0.00	2	0.00
30024-132500 Capital Improve Prog	5	0.00	43	0.00	3	0.00	3	0.00
30025-132500 Capital Improve Prog	36	0.00	365	0.00	21	0.00	26	0.00
30040-132500 Capital Improve Prog	8	0.00	102	0.00	5	0.00	9	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	78	0.00	5	0.00	4	0.00
40003-110800 Information & Innovation	2,820	0.04	529	0.00	806	0.04	88	0.00
40003-120500 Public Utilities	219,528	3.26	53,512	0.14	63,646	3.11	76,894	0.98

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

Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
40003-120822 Solid Waste Mgmt	1,044	0.02	12,866	0.03	623	0.03	1,213	0.02
40003-110860 Performance Data & Analytic	247	0.00	656	0.00	79	0.00	76	0.00
40006-110600 Management & Budget	1	0.00	9	0.00	1	0.00	0	0.00
40007-110600 Management & Budget	2	0.00	17	0.00	1	0.00	1	0.00
40007-132500 Capital Improve Prog	12	0.00	185	0.00	8	0.00	18	0.00
40010-120500 Public Utilities	5,992	0.09	597	0.00	1,699	0.08	138	0.00
40010-120822 Solid Waste Mgmt	1,288	0.02	6,936	0.02	826	0.04	602	0.01
40011-160000 Debt Service	36	0.00	68	0.00	12	0.00	137	0.00
40013-120822 Solid Waste Mgmt	1	0.00	19	0.00	1	0.00	2	0.00
40017-132500 Capital Improve Prog	10	0.00	168	0.00	7	0.00	17	0.00
40027-132500 Capital Improve Prog	4	0.00	33	0.00	2	0.00	2	0.00
40100-110600 Management & Budget	55	0.00	414	0.00	29	0.00	19	0.00
40100-110800 Information & Innovation	6,181	0.09	864	0.00	1,759	0.09	171	0.00
40100-120010 Communications & Digital	1,142	0.02	372	0.00	330	0.02	48	0.00
40100-120200 Development Services	4,693	0.07	6,055	0.02	1,374	0.07	1,330	0.02
40100-120500 Public Utilities	1,047,643	15.55	1,508,450	4.08	313,397	15.30	3,831,110	48.60
40100-110860 Performance Data & Analytic	936	0.01	1,918	0.01	282	0.01	246	0.00
40100-120900 Facilities Mgmt & RE Svcs	1,140	0.02	368	0.00	330	0.02	48	0.00
40100-133100 Ent Sol & Quality Assurance	1,005	0.01	283	0.00	327	0.02	38	0.00
40101-160000 Debt Service	74	0.00	114	0.00	24	0.00	293	0.00
40104-110600 Management & Budget	100	0.00	750	0.00	52	0.00	34	0.00
40104-132500 Capital Improve Prog	69	0.00	996	0.00	44	0.00	96	0.00
40105-110600 Management & Budget	82	0.00	612	0.00	43	0.00	28	0.00
40105-120500 Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	107	0.00	1,406	0.00	65	0.00	128	0.00
40116-120500 Public Utilities	1	0.00	13	0.00	1	0.00	1	0.00
40117-110600 Management & Budget	1	0.00	9	0.00	1	0.00	0	0.00
40118-120500 Public Utilities	1	0.00	14	0.00	1	0.00	1	0.00
40121-110600 Management & Budget	9	0.00	69	0.00	5	0.00	3	0.00
40125-110600 Management & Budget	6	0.00	43	0.00	3	0.00	2	0.00
40163-132500 Capital Improve Prog	11	0.00	149	0.00	7	0.00	14	0.00
40164-132500 Capital Improve Prog	6	0.00	117	0.00	4	0.00	13	0.00
40165-132500 Capital Improve Prog	2	0.00	34	0.00	1	0.00	4	0.00
40167-101200 Tax Collector	1	0.00	9	0.00	1	0.00	0	0.00
40167-160000 Debt Service	1	0.00	13	0.00	1	0.00	1	0.00
40170-101200 Tax Collector	1	0.00	14	0.00	1	0.00	1	0.00
40170-160000 Debt Service	20	0.00	29	0.00	7	0.00	83	0.00
40171-132500 Capital Improve Prog	0	0.00	4	0.00	0	0.00	1	0.00

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

Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
40181-132500 Capital Improve Prog	2	0.00	28	0.00	1	0.00	2	0.00
40184-132500 Capital Improve Prog	4	0.00	64	0.00	3	0.00	6	0.00
40186-132500 Capital Improve Prog	4	0.00	34	0.00	2	0.00	2	0.00
40189-132500 Capital Improve Prog	1	0.00	11	0.00	1	0.00	1	0.00
40190-120500 Public Utilities	4	0.00	32	0.00	2	0.00	2	0.00
40192-120500 Public Utilities	1	0.00	9	0.00	1	0.00	0	0.00
50003-110600 Management & Budget	2	0.00	17	0.00	1	0.00	1	0.00
50003-131900 Fleet Services	84,012	1.25	616,676	1.67	26,060	1.27	45,011	0.57
50004-101100 Supervisor of Elections	1	0.00	9	0.00	1	0.00	0	0.00
50004-101200 Tax Collector	1	0.00	9	0.00	1	0.00	0	0.00
50004-110600 Management & Budget	2	0.00	17	0.00	1	0.00	1	0.00
50004-131900 Fleet Services	5	0.00	167	0.00	5	0.00	21	0.00
50100-110600 Management & Budget	17,495	0.26	10,232	0.03	5,110	0.25	1,225	0.02
50100-120100 Human Resources	6,202	0.09	1,266	0.00	1,774	0.09	208	0.00
50100-165000 Non-Departmental Allot	0	0.00	1	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	8	0.00	87	0.00	4	0.00	7	0.00
50102-165000 Non-Departmental Allot	36	0.00	407	0.00	21	0.00	33	0.00
50104-120100 Human Resources	7,745	0.11	1,221	0.00	2,208	0.11	219	0.00
50104-165000 Non-Departmental Allot	8	0.00	122	0.00	5	0.00	12	0.00
50105-165000 Non-Departmental Allot	1	0.00	9	0.00	1	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	1	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	0	0.00	1	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	1	0.00	9	0.00	1	0.00	0	0.00
75002-110600 Management & Budget	1	0.00	9	0.00	1	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	3,511	0.05	736,127	1.99	1,453	0.07	52,882	0.67
C0004 Clerk of Courts - Value Adjust Bd	448	0.01	48,403	0.13	199	0.01	4,255	0.05
C1002 Clerk of Courts - Pub Rec Modern	10	0.00	78	0.00	5	0.00	4	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	5	0.00	34	0.00	2	0.00	2	0.00
C1004 Clerk of Courts - Foreclosure	1	0.00	9	0.00	1	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	5,464	0.08	1,158,381	3.14	2,249	0.11	83,302	1.06
C1007 Clerk of Courts - ARP Funding	6	0.00	43	0.00	3	0.00	2	0.00
Clerk of Courts	1,139	0.02	107,324	0.29	2,381	0.12	9,893	0.13
Children's Board	22	0.00	40	0.00	8	0.00	5	0.00
Emergency Medical Planning Council (EMPC	1	0.00	2	0.00	0	0.00	0	0.00
Expressway Authority (EA)	5	0.00	21	0.00	1	0.00	7,153	0.09
Housing Finance Authority	492	0.01	885	0.00	167	0.01	118	0.00
Port Tampa Bay (PTB)	0	0.00	0	0.00	0	0.00	37,035	0.47

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

Grantee Departments	00004-120100 Human Resources	%	00004-120900 Facilities Management	%	00004-133010 Govt Relations & Strategic	%	00004-133100 Ent Sol & QA	%
Public Transportation Commission (PTC)	2	0.00	3	0.00	1	0.00	0	0.00
COVID-19	37	0.00	107	0.00	23	0.00	19	0.00
All Other	14,782	0.22	1,333,832	3.61	11,183	0.55	198,291	2.52
Total Allocated	6,737,098	100.00	36,938,218	100.00	2,048,299	100.00	7,882,756	100.00
Unallocated & Direct Billing	46,143		3,061,773		12,962		57,925	
Adjustments & Disallowed	7,242		1,071,710		35,000		0	
Total Expenditures	6,790,483		41,071,701		2,096,261		7,940,681	

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

Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
00004-100300 13th Judicial Circuit	47,366	0.27	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	6,326	0.04	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	6,951	0.04	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	11,082	0.06	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	20,816	0.12	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	4,769	0.03	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	41,352	0.23	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	4,149	0.02	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	185	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	137,779	0.78	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	13,213	0.07	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	49,713	0.28	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	235,836	1.33	0	0.00	0	0.00	0	0.00
00004-120030 Customer Service & Supp	79,164	0.45	0	0.00	0	0.00	0	0.00
00004-120151 Code Enforcement	140,590	0.79	0	0.00	0	0.00	0	0.00
00004-120200 Development Services	4,864	0.03	0	0.00	0	0.00	0	0.00
00004-120500 Public Utilities	20,539	0.12	0	0.00	0	0.00	0	0.00
00004-120802 Engineering & Operations	90,232	0.51	0	0.00	0	0.00	0	0.00
00004-120840 Capital Programs	47,302	0.27	0	0.00	0	0.00	0	0.00
00004-110860 Performance Data & Analytic	61,078	0.35	0	0.00	0	0.00	0	0.00
00004-120860 Community Infrastructure	4,436	0.03	0	0.00	0	0.00	0	0.00
00004-130020 Pet Resources	774,476	4.38	0	0.00	0	0.00	0	0.00
00004-130100 Extension Services	87,233	0.49	0	0.00	0	0.00	0	0.00
00004-130150 Sunshine Line	66,154	0.37	0	0.00	0	0.00	0	0.00
00004-130210 Children's Services	96,229	0.54	0	0.00	0	0.00	0	0.00
00004-130300 Consumer and Veteran Svcs	73,900	0.42	0	0.00	0	0.00	0	0.00
00004-130500 Aging Services	352,959	2.00	0	0.00	0	0.00	0	0.00
00004-131000 Head Start	803	0.00	0	0.00	0	0.00	0	0.00
00004-131100 Health Care Services	11,361	0.06	0	0.00	0	0.00	0	0.00
00004-131400 Social Services	98,773	0.56	0	0.00	0	0.00	0	0.00
00004-131500 Homeless Services	68,158	0.39	0	0.00	0	0.00	0	0.00
00004-131600 Fire Rescue	104,244	0.59	0	0.00	0	0.00	0	0.00
00004-131900 Fleet Services	114	0.00	0	0.00	0	0.00	0	0.00
00004-132200 Medical Examiner	121,015	0.68	0	0.00	0	0.00	0	0.00
00004-132250 Parks & Recreation	74,591	0.42	0	0.00	0	0.00	0	0.00
00004-132252 Conservation & Environ	571,499	3.23	0	0.00	0	0.00	0	0.00
00004-132500 Capital Improve Prog	32	0.00	0	0.00	0	0.00	0	0.00

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

Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
00004-160500 Government Agencies	7,774	0.04	0	0.00	0	0.00	0	0.00
00004-166000 Non-Profit Organizations	70,226	0.40	0	0.00	0	0.00	0	0.00
00004-167000 Guardian Ad-Litem	15,587	0.09	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	2,532	0.01	0	0.00	0	0.00	0	0.00
00005-120010 Communications & Digital	32	0.00	0	0.00	0	0.00	0	0.00
00005-165000 Non-Departmental Allot	1,003	0.01	0	0.00	0	0.00	0	0.00
00005-166000 Non-Profit Organizations	315	0.00	0	0.00	0	0.00	0	0.00
00006-166000 Non-Profit Organizations	1,891	0.01	0	0.00	0	0.00	0	0.00
00007-110501 Affordable Housing	19,076	0.11	0	0.00	0	0.00	0	0.00
00051-101001 Property Appraiser	71	0.00	0	0.00	0	0.00	0	0.00
00051-101200 Tax Collector	282	0.00	0	0.00	0	0.00	0	0.00
00051-101300 Sheriff	554	0.00	0	0.00	0	0.00	0	0.00
00051-110501 Affordable Housing	47,440	0.27	0	0.00	0	0.00	0	0.00
00051-110700 Economic Development	569	0.00	0	0.00	0	0.00	0	0.00
00051-110800 Information & Innovation	6,524	0.04	0	0.00	0	0.00	0	0.00
00051-120010 Communications & Digital	201	0.00	0	0.00	0	0.00	0	0.00
00051-120030 Customer Service & Supp	3,424	0.02	0	0.00	0	0.00	0	0.00
00051-120151 Code Enforcement	141,462	0.80	0	0.00	0	0.00	0	0.00
00051-120200 Development Services	294,208	1.66	0	0.00	0	0.00	0	0.00
00051-120500 Public Utilities	22	0.00	0	0.00	0	0.00	0	0.00
00051-120802 Engineering & Operations	180,732	1.02	0	0.00	0	0.00	0	0.00
00051-120840 Capital Programs	49,350	0.28	0	0.00	0	0.00	0	0.00
00051-110860 Performance Data & Analytic	71,373	0.40	0	0.00	0	0.00	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	21,778	0.12	0	0.00	0	0.00	0	0.00
00051-130300 Consumer and Veteran Svcs	54,539	0.31	0	0.00	0	0.00	0	0.00
00051-131600 Fire Rescue	739,472	4.18	0	0.00	0	0.00	0	0.00
00051-132250 Parks & Recreation	677,266	3.83	0	0.00	0	0.00	0	0.00
00051-132252 Conservation & Environ	18,559	0.10	0	0.00	0	0.00	0	0.00
00051-165000 Non-Departmental Allot	4,270	0.02	0	0.00	0	0.00	0	0.00
00051-166000 Non-Profit Organizations	1,117	0.01	0	0.00	0	0.00	0	0.00
00052-110700 Economic Development	1,188	0.01	0	0.00	0	0.00	0	0.00
00101-801100 Supervisor of Elections	41,088	0.23	0	0.00	0	0.00	0	0.00
10034-165000 Non-Departmental Allot	223	0.00	0	0.00	0	0.00	0	0.00
10036-165000 Non-Departmental Allot	2,949	0.02	0	0.00	0	0.00	0	0.00
10038-165000 Non-Departmental Allot	2,445	0.01	0	0.00	0	0.00	0	0.00
10039-165000 Non-Departmental Allot	1,399	0.01	0	0.00	0	0.00	0	0.00

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

Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
10040-132500 Capital Improve Prog	13,810	0.08	0	0.00	0	0.00	0	0.00
10041-110600 Management & Budget	6	0.00	0	0.00	0	0.00	0	0.00
10041-132500 Capital Improve Prog	17,762	0.10	0	0.00	0	0.00	0	0.00
10043-131400 Social Services	517	0.00	0	0.00	0	0.00	0	0.00
10100-132500 Capital Improve Prog	971	0.01	0	0.00	0	0.00	0	0.00
10101-132500 Capital Improve Prog	14,205	0.08	0	0.00	0	0.00	0	0.00
10103-160500 Government Agencies	402	0.00	0	0.00	0	0.00	0	0.00
10104-160500 Government Agencies	39	0.00	0	0.00	0	0.00	0	0.00
10105-101300 Sheriff	370	0.00	0	0.00	0	0.00	0	0.00
10107-101300 Sheriff	370	0.00	0	0.00	0	0.00	0	0.00
10107-132252 Conservation & Environ	7,804	0.04	0	0.00	0	0.00	0	0.00
10107-160500 Government Agencies	240	0.00	0	0.00	0	0.00	0	0.00
10109-101300 Sheriff	185	0.00	0	0.00	0	0.00	0	0.00
10112-101300 Sheriff	185	0.00	0	0.00	0	0.00	0	0.00
10113-110600 Management & Budget	5,289	0.03	0	0.00	0	0.00	0	0.00
10117-100300 13th Judicial Circuit	43,063	0.24	0	0.00	0	0.00	0	0.00
10118-131100 Health Care Services	1,387	0.01	0	0.00	0	0.00	0	0.00
10118-131400 Social Services	916	0.01	0	0.00	0	0.00	0	0.00
10119-100300 13th Judicial Circuit	14,785	0.08	0	0.00	0	0.00	0	0.00
10119-101300 Sheriff	370	0.00	0	0.00	0	0.00	0	0.00
10120-100300 13th Judicial Circuit	24,588	0.14	0	0.00	0	0.00	0	0.00
10120-101500 State Attorney Part I	3,779	0.02	0	0.00	0	0.00	0	0.00
10120-101600 Public Defender	10,631	0.06	0	0.00	0	0.00	0	0.00
10122-110600 Management & Budget	16,263	0.09	0	0.00	0	0.00	0	0.00
10124-160500 Government Agencies	672	0.00	0	0.00	0	0.00	0	0.00
10124-165000 Non-Departmental Allot	55	0.00	0	0.00	0	0.00	0	0.00
10125-110600 Management & Budget	6,661	0.04	0	0.00	0	0.00	0	0.00
10127-102050 Environmental Protection	20,585	0.12	0	0.00	0	0.00	0	0.00
10129-110800 Information & Innovation	6,858	0.04	0	0.00	0	0.00	0	0.00
10129-120500 Public Utilities	16	0.00	0	0.00	0	0.00	0	0.00
10129-131100 Health Care Services	484,924	2.74	0	0.00	0	0.00	0	0.00
10129-165000 Non-Departmental Allot	22	0.00	0	0.00	0	0.00	0	0.00
10131-102050 Environmental Protection	1,559	0.01	0	0.00	0	0.00	0	0.00
10134-110860 Performance Data & Analytic	22,249	0.13	0	0.00	0	0.00	0	0.00
10134-131600 Fire Rescue	45	0.00	0	0.00	0	0.00	0	0.00
10137-130210 Children's Services	169	0.00	0	0.00	0	0.00	0	0.00
10138-130020 Pet Resources	640	0.00	0	0.00	0	0.00	0	0.00
10140-110800 Information & Innovation	22,683	0.13	0	0.00	0	0.00	0	0.00

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

Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
10141-110600 Management & Budget	22	0.00	0	0.00	0	0.00	0	0.00
10144-166000 Non-Profit Organizations	39	0.00	0	0.00	0	0.00	0	0.00
10145-110600 Management & Budget	672	0.00	0	0.00	0	0.00	0	0.00
10147-120151 Code Enforcement	7,617	0.04	0	0.00	0	0.00	0	0.00
10149-132252 Conservation & Environ	441	0.00	0	0.00	0	0.00	0	0.00
10150-102050 Environmental Protection	272	0.00	0	0.00	0	0.00	0	0.00
10150-120200 Development Services	191	0.00	0	0.00	0	0.00	0	0.00
10150-120500 Public Utilities	465	0.00	0	0.00	0	0.00	0	0.00
10150-165000 Non-Departmental Allot	16	0.00	0	0.00	0	0.00	0	0.00
10151-131100 Health Care Services	4,400	0.02	0	0.00	0	0.00	0	0.00
10152-131100 Health Care Services	142	0.00	0	0.00	0	0.00	0	0.00
10200-132500 Capital Improve Prog	185	0.00	0	0.00	0	0.00	0	0.00
10201-132500 Capital Improve Prog	9,739	0.06	0	0.00	0	0.00	0	0.00
10202-132500 Capital Improve Prog	538	0.00	0	0.00	0	0.00	0	0.00
10203-132500 Capital Improve Prog	2,561	0.01	0	0.00	0	0.00	0	0.00
10204-132500 Capital Improve Prog	5,057	0.03	0	0.00	0	0.00	0	0.00
10205-132500 Capital Improve Prog	1,216	0.01	0	0.00	0	0.00	0	0.00
10206-132500 Capital Improve Prog	71	0.00	0	0.00	0	0.00	0	0.00
10209-132500 Capital Improve Prog	727	0.00	0	0.00	0	0.00	0	0.00
10210-120200 Development Services	17,759	0.10	0	0.00	0	0.00	0	0.00
10212-120030 Customer Service & Supp	87	0.00	0	0.00	0	0.00	0	0.00
10212-120802 Engineering & Operations	467	0.00	0	0.00	0	0.00	0	0.00
10212-132252 Conservation & Environ	169	0.00	0	0.00	0	0.00	0	0.00
10213-132252 Conservation & Environ	467	0.00	0	0.00	0	0.00	0	0.00
10214-110800 Information & Innovation	5,520	0.03	0	0.00	0	0.00	0	0.00
10214-120200 Development Services	196,796	1.11	0	0.00	0	0.00	0	0.00
10215-120200 Development Services	519	0.00	0	0.00	0	0.00	0	0.00
10216-120500 Public Utilities	22	0.00	0	0.00	0	0.00	0	0.00
10216-130100 Extension Services	13,538	0.08	0	0.00	0	0.00	0	0.00
10218-101200 Tax Collector	282	0.00	0	0.00	0	0.00	0	0.00
10218-132500 Capital Improve Prog	37,970	0.21	0	0.00	0	0.00	0	0.00
10219-120500 Public Utilities	18,512	0.10	0	0.00	0	0.00	0	0.00
10219-120802 Engineering & Operations	58,410	0.33	0	0.00	0	0.00	0	0.00
10219-120840 Capital Programs	11,893	0.07	0	0.00	0	0.00	0	0.00
10223-132500 Capital Improve Prog	6,517	0.04	0	0.00	0	0.00	0	0.00
10224-160000 Debt Service	317	0.00	0	0.00	0	0.00	0	0.00
10300-110800 Information & Innovation	7,612	0.04	0	0.00	0	0.00	0	0.00

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

Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
10300-120200 Development Services	50,460	0.29	0	0.00	0	0.00	0	0.00
10300-120802 Engineering & Operations	480,442	2.72	0	0.00	0	0.00	0	0.00
10300-120840 Capital Programs	95,771	0.54	0	0.00	0	0.00	0	0.00
10300-110860 Performance Data & Analytic	29,380	0.17	0	0.00	0	0.00	0	0.00
10300-120860 Community Infrastructure	27,396	0.15	0	0.00	0	0.00	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	22,976	0.13	0	0.00	0	0.00	0	0.00
10300-165000 Non-Departmental Allot	250	0.00	0	0.00	0	0.00	0	0.00
10301-132500 Capital Improve Prog	5,355	0.03	0	0.00	0	0.00	0	0.00
10302-101200 Tax Collector	234	0.00	0	0.00	0	0.00	0	0.00
10302-120802 Engineering & Operations	1,287	0.01	0	0.00	0	0.00	0	0.00
10305-132500 Capital Improve Prog	597	0.00	0	0.00	0	0.00	0	0.00
10306-132500 Capital Improve Prog	7,098	0.04	0	0.00	0	0.00	0	0.00
10307-132500 Capital Improve Prog	753	0.00	0	0.00	0	0.00	0	0.00
10308-132500 Capital Improve Prog	412	0.00	0	0.00	0	0.00	0	0.00
10309-132500 Capital Improve Prog	49	0.00	0	0.00	0	0.00	0	0.00
10310-132500 Capital Improve Prog	835	0.00	0	0.00	0	0.00	0	0.00
10311-132500 Capital Improve Prog	114	0.00	0	0.00	0	0.00	0	0.00
10312-132500 Capital Improve Prog	49	0.00	0	0.00	0	0.00	0	0.00
10313-132500 Capital Improve Prog	1,651	0.01	0	0.00	0	0.00	0	0.00
10314-132500 Capital Improve Prog	1,052	0.01	0	0.00	0	0.00	0	0.00
10315-132500 Capital Improve Prog	179	0.00	0	0.00	0	0.00	0	0.00
10316-132500 Capital Improve Prog	548	0.00	0	0.00	0	0.00	0	0.00
10317-132500 Capital Improve Prog	4,529	0.03	0	0.00	0	0.00	0	0.00
10319-160500 Government Agencies	798	0.00	0	0.00	0	0.00	0	0.00
10320-132500 Capital Improve Prog	5,225	0.03	0	0.00	0	0.00	0	0.00
10321-132500 Capital Improve Prog	17,926	0.10	0	0.00	0	0.00	0	0.00
10322-132500 Capital Improve Prog	997	0.01	0	0.00	0	0.00	0	0.00
10324-132500 Capital Improve Prog	217	0.00	0	0.00	0	0.00	0	0.00
10325-132500 Capital Improve Prog	256	0.00	0	0.00	0	0.00	0	0.00
10327-132500 Capital Improve Prog	65	0.00	0	0.00	0	0.00	0	0.00
10330-132500 Capital Improve Prog	288	0.00	0	0.00	0	0.00	0	0.00
10331-132500 Capital Improve Prog	71	0.00	0	0.00	0	0.00	0	0.00
10334-132500 Capital Improve Prog	516	0.00	0	0.00	0	0.00	0	0.00
10351-132500 Capital Improve Prog	6,200	0.04	0	0.00	0	0.00	0	0.00
10352-132500 Capital Improve Prog	5,629	0.03	0	0.00	0	0.00	0	0.00
10353-132500 Capital Improve Prog	469	0.00	0	0.00	0	0.00	0	0.00

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

Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
10354-132500 Capital Improve Prog	5,388	0.03	0	0.00	0	0.00	0	0.00
10355-132500 Capital Improve Prog	305	0.00	0	0.00	0	0.00	0	0.00
10361-132500 Capital Improve Prog	16,780	0.09	0	0.00	0	0.00	0	0.00
10400-101001 Property Appraiser	71	0.00	0	0.00	0	0.00	0	0.00
10400-101200 Tax Collector	282	0.00	0	0.00	0	0.00	0	0.00
10400-132000 Library Services	689,638	3.90	0	0.00	0	0.00	0	0.00
10400-132500 Capital Improve Prog	49	0.00	0	0.00	0	0.00	0	0.00
10401-132500 Capital Improve Prog	12,300	0.07	0	0.00	0	0.00	0	0.00
10402-132500 Capital Improve Prog	1,409	0.01	0	0.00	0	0.00	0	0.00
10425-132000 Library Services	467	0.00	0	0.00	0	0.00	0	0.00
10426-132000 Library Services	769	0.00	0	0.00	0	0.00	0	0.00
10428-132000 Library Services	865	0.00	0	0.00	0	0.00	0	0.00
10501-132500 Capital Improve Prog	2,228	0.01	0	0.00	0	0.00	0	0.00
10502-132500 Capital Improve Prog	11,281	0.06	0	0.00	0	0.00	0	0.00
10503-132500 Capital Improve Prog	5,481	0.03	0	0.00	0	0.00	0	0.00
10506-160000 Debt Service	297	0.00	0	0.00	0	0.00	0	0.00
10507-132500 Capital Improve Prog	6,756	0.04	0	0.00	0	0.00	0	0.00
10702-165000 Non-Departmental Allot	65	0.00	0	0.00	0	0.00	0	0.00
10711-165000 Non-Departmental Allot	2,885	0.02	0	0.00	0	0.00	0	0.00
10787-110501 Affordable Housing	16	0.00	0	0.00	0	0.00	0	0.00
10788-110501 Affordable Housing	3,295	0.02	0	0.00	0	0.00	0	0.00
10789-110501 Affordable Housing	26,957	0.15	0	0.00	0	0.00	0	0.00
10792-120100 Human Resources	1,110	0.01	0	0.00	0	0.00	0	0.00
10793-165000 Non-Departmental Allot	3,008	0.02	0	0.00	0	0.00	0	0.00
10794-165000 Non-Departmental Allot	71	0.00	0	0.00	0	0.00	0	0.00
10795-165000 Non-Departmental Allot	55	0.00	0	0.00	0	0.00	0	0.00
10796-165000 Non-Departmental Allot	1,487	0.01	0	0.00	0	0.00	0	0.00
10797-131600 Fire Rescue	32	0.00	0	0.00	0	0.00	0	0.00
10797-165000 Non-Departmental Allot	526	0.00	0	0.00	0	0.00	0	0.00
10798-165000 Non-Departmental Allot	4,612	0.03	0	0.00	0	0.00	0	0.00
10799-165000 Non-Departmental Allot	1,129	0.01	0	0.00	0	0.00	0	0.00
10801-160500 Government Agencies	1,850	0.01	0	0.00	0	0.00	0	0.00
10802-160500 Government Agencies	201	0.00	0	0.00	0	0.00	0	0.00
10803-101200 Tax Collector	201	0.00	0	0.00	0	0.00	0	0.00
10803-110700 Economic Development	30,298	0.17	0	0.00	0	0.00	0	0.00
10803-160500 Government Agencies	55	0.00	0	0.00	0	0.00	0	0.00
10803-165000 Non-Departmental Allot	1,523	0.01	0	0.00	0	0.00	0	0.00

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

Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
10803-166000 Non-Profit Organizations	755	0.00	0	0.00	0	0.00	0	0.00
10804-101200 Tax Collector	201	0.00	0	0.00	0	0.00	0	0.00
10805-101200 Tax Collector	201	0.00	0	0.00	0	0.00	0	0.00
10811-101200 Tax Collector	201	0.00	0	0.00	0	0.00	0	0.00
10811-110700 Economic Development	2,459	0.01	0	0.00	0	0.00	0	0.00
10811-160500 Government Agencies	39	0.00	0	0.00	0	0.00	0	0.00
10811-166000 Non-Profit Organizations	217	0.00	0	0.00	0	0.00	0	0.00
10900-132000 Library Services	8,543	0.05	0	0.00	0	0.00	0	0.00
10902-102300 Planning Commission	42,221	0.24	0	0.00	0	0.00	0	0.00
10905-102300 Planning Commission	77	0.00	0	0.00	0	0.00	0	0.00
12284-102050 Environmental Protection	153	0.00	0	0.00	0	0.00	0	0.00
12369-110501 Affordable Housing	65	0.00	0	0.00	0	0.00	0	0.00
12370-110501 Affordable Housing	462	0.00	0	0.00	0	0.00	0	0.00
12399-132500 Capital Improve Prog	185	0.00	0	0.00	0	0.00	0	0.00
12400-132500 Capital Improve Prog	22	0.00	0	0.00	0	0.00	0	0.00
12401-132500 Capital Improve Prog	55	0.00	0	0.00	0	0.00	0	0.00
12407-132500 Capital Improve Prog	120	0.00	0	0.00	0	0.00	0	0.00
12408-132500 Capital Improve Prog	1,111	0.01	0	0.00	0	0.00	0	0.00
12717-132500 Capital Improve Prog	110	0.00	0	0.00	0	0.00	0	0.00
12824-132500 Capital Improve Prog	169	0.00	0	0.00	0	0.00	0	0.00
12883-132500 Capital Improve Prog	71	0.00	0	0.00	0	0.00	0	0.00
12888-132500 Capital Improve Prog	81	0.00	0	0.00	0	0.00	0	0.00
12890-132500 Capital Improve Prog	266	0.00	0	0.00	0	0.00	0	0.00
12896-132500 Capital Improve Prog	71	0.00	0	0.00	0	0.00	0	0.00
12928-102050 Environmental Protection	7,137	0.04	0	0.00	0	0.00	0	0.00
12940-132500 Capital Improve Prog	217	0.00	0	0.00	0	0.00	0	0.00
12944-132500 Capital Improve Prog	22	0.00	0	0.00	0	0.00	0	0.00
12945-132500 Capital Improve Prog	71	0.00	0	0.00	0	0.00	0	0.00
12947-132500 Capital Improve Prog	542	0.00	0	0.00	0	0.00	0	0.00
12948-132500 Capital Improve Prog	548	0.00	0	0.00	0	0.00	0	0.00
12949-132500 Capital Improve Prog	158	0.00	0	0.00	0	0.00	0	0.00
12990-110501 Affordable Housing	332	0.00	0	0.00	0	0.00	0	0.00
13012-110501 Affordable Housing	98	0.00	0	0.00	0	0.00	0	0.00
13013-110501 Affordable Housing	32	0.00	0	0.00	0	0.00	0	0.00
13034-131000 Head Start	146	0.00	0	0.00	0	0.00	0	0.00
13051-132500 Capital Improve Prog	71	0.00	0	0.00	0	0.00	0	0.00
13057-132500 Capital Improve Prog	55	0.00	0	0.00	0	0.00	0	0.00

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

Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
13058-102050 Environmental Protection	2,268	0.01	0	0.00	0	0.00	0	0.00
13067-110600 Management & Budget	71	0.00	0	0.00	0	0.00	0	0.00
13068-131400 Social Services	87	0.00	0	0.00	0	0.00	0	0.00
13070-132500 Capital Improve Prog	87	0.00	0	0.00	0	0.00	0	0.00
13077-110501 Affordable Housing	13,705	0.08	0	0.00	0	0.00	0	0.00
13078-110501 Affordable Housing	453	0.00	0	0.00	0	0.00	0	0.00
13079-110501 Affordable Housing	2,757	0.02	0	0.00	0	0.00	0	0.00
13080-131600 Fire Rescue	77	0.00	0	0.00	0	0.00	0	0.00
13088-110501 Affordable Housing	43,747	0.25	0	0.00	0	0.00	0	0.00
13112-110501 Affordable Housing	304	0.00	0	0.00	0	0.00	0	0.00
13113-110501 Affordable Housing	446	0.00	0	0.00	0	0.00	0	0.00
13134-131000 Head Start	2,177	0.01	0	0.00	0	0.00	0	0.00
13136-131000 Head Start	1,462	0.01	0	0.00	0	0.00	0	0.00
13147-131400 Social Services	758	0.00	0	0.00	0	0.00	0	0.00
13148-131400 Social Services	512	0.00	0	0.00	0	0.00	0	0.00
13149-131400 Social Services	2,425	0.01	0	0.00	0	0.00	0	0.00
13152-102400 Metropolitan Planning	16	0.00	0	0.00	0	0.00	0	0.00
13161-110600 Management & Budget	65	0.00	0	0.00	0	0.00	0	0.00
13162-100300 13th Judicial Circuit	583	0.00	0	0.00	0	0.00	0	0.00
13163-132500 Capital Improve Prog	1,598	0.01	0	0.00	0	0.00	0	0.00
13166-132500 Capital Improve Prog	22	0.00	0	0.00	0	0.00	0	0.00
13170-132500 Capital Improve Prog	483	0.00	0	0.00	0	0.00	0	0.00
13172-131000 Head Start	6,081	0.03	0	0.00	0	0.00	0	0.00
13172-132500 Capital Improve Prog	548	0.00	0	0.00	0	0.00	0	0.00
13174-110501 Affordable Housing	159	0.00	0	0.00	0	0.00	0	0.00
13175-132500 Capital Improve Prog	548	0.00	0	0.00	0	0.00	0	0.00
13191-131400 Social Services	71	0.00	0	0.00	0	0.00	0	0.00
13192-131400 Social Services	16	0.00	0	0.00	0	0.00	0	0.00
13211-132500 Capital Improve Prog	185	0.00	0	0.00	0	0.00	0	0.00
13212-110501 Affordable Housing	582	0.00	0	0.00	0	0.00	0	0.00
13213-110501 Affordable Housing	1,160	0.01	0	0.00	0	0.00	0	0.00
13214-110501 Affordable Housing	476	0.00	0	0.00	0	0.00	0	0.00
13215-130210 Children's Services	110	0.00	0	0.00	0	0.00	0	0.00
13216-130210 Children's Services	97	0.00	0	0.00	0	0.00	0	0.00
13217-130210 Children's Services	256	0.00	0	0.00	0	0.00	0	0.00
13218-130210 Children's Services	732	0.00	0	0.00	0	0.00	0	0.00
13221-102050 Environmental Protection	77	0.00	0	0.00	0	0.00	0	0.00

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

Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
13222-102050 Environmental Protection	323	0.00	0	0.00	0	0.00	0	0.00
13223-102050 Environmental Protection	16	0.00	0	0.00	0	0.00	0	0.00
13224-102050 Environmental Protection	325	0.00	0	0.00	0	0.00	0	0.00
13225-102050 Environmental Protection	32	0.00	0	0.00	0	0.00	0	0.00
13233-131100 Health Care Services	142	0.00	0	0.00	0	0.00	0	0.00
13234-131000 Head Start	7,115	0.04	0	0.00	0	0.00	0	0.00
13235-131000 Head Start	450	0.00	0	0.00	0	0.00	0	0.00
13236-131000 Head Start	3,213	0.02	0	0.00	0	0.00	0	0.00
13242-100300 13th Judicial Circuit	104	0.00	0	0.00	0	0.00	0	0.00
13243-120802 Engineering & Operations	87	0.00	0	0.00	0	0.00	0	0.00
13244-130150 Sunshine Line	77	0.00	0	0.00	0	0.00	0	0.00
13245-110600 Management & Budget	532	0.00	0	0.00	0	0.00	0	0.00
13246-110600 Management & Budget	169	0.00	0	0.00	0	0.00	0	0.00
13251-102400 Metropolitan Planning	948	0.01	0	0.00	0	0.00	0	0.00
13254-102400 Metropolitan Planning	153	0.00	0	0.00	0	0.00	0	0.00
13255-102050 Environmental Protection	120	0.00	0	0.00	0	0.00	0	0.00
13257-130210 Children's Services	455	0.00	0	0.00	0	0.00	0	0.00
13258-132500 Capital Improve Prog	1,734	0.01	0	0.00	0	0.00	0	0.00
13259-100300 13th Judicial Circuit	55	0.00	0	0.00	0	0.00	0	0.00
13261-110600 Management & Budget	212	0.00	0	0.00	0	0.00	0	0.00
13263-131600 Fire Rescue	158	0.00	0	0.00	0	0.00	0	0.00
13264-131100 Health Care Services	49	0.00	0	0.00	0	0.00	0	0.00
13265-131600 Fire Rescue	32	0.00	0	0.00	0	0.00	0	0.00
13267-110600 Management & Budget	766	0.00	0	0.00	0	0.00	0	0.00
13269-131600 Fire Rescue	135	0.00	0	0.00	0	0.00	0	0.00
13270-131600 Fire Rescue	1,981	0.01	0	0.00	0	0.00	0	0.00
13271-131600 Fire Rescue	294	0.00	0	0.00	0	0.00	0	0.00
13272-131600 Fire Rescue	6,665	0.04	0	0.00	0	0.00	0	0.00
13273-130500 Aging Services	1,168	0.01	0	0.00	0	0.00	0	0.00
13274-130500 Aging Services	2,029	0.01	0	0.00	0	0.00	0	0.00
13275-130500 Aging Services	441	0.00	0	0.00	0	0.00	0	0.00
13276-130500 Aging Services	347	0.00	0	0.00	0	0.00	0	0.00
13277-132500 Capital Improve Prog	380	0.00	0	0.00	0	0.00	0	0.00
13287-131600 Fire Rescue	282	0.00	0	0.00	0	0.00	0	0.00
13288-110860 Performance Data & Analytic	267	0.00	0	0.00	0	0.00	0	0.00
13293-132500 Capital Improve Prog	331	0.00	0	0.00	0	0.00	0	0.00
13301-130500 Aging Services	2,032	0.01	0	0.00	0	0.00	0	0.00
13302-130500 Aging Services	2,689	0.02	0	0.00	0	0.00	0	0.00
13303-130500 Aging Services	786	0.00	0	0.00	0	0.00	0	0.00

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

Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
13304-130500 Aging Services	164	0.00	0	0.00	0	0.00	0	0.00
13305-130500 Aging Services	3,562	0.02	0	0.00	0	0.00	0	0.00
13307-130500 Aging Services	4,685	0.03	0	0.00	0	0.00	0	0.00
13308-130500 Aging Services	1,479	0.01	0	0.00	0	0.00	0	0.00
13309-130500 Aging Services	144	0.00	0	0.00	0	0.00	0	0.00
13310-130500 Aging Services	149	0.00	0	0.00	0	0.00	0	0.00
13312-110501 Affordable Housing	7,525	0.04	0	0.00	0	0.00	0	0.00
13313-110501 Affordable Housing	5,149	0.03	0	0.00	0	0.00	0	0.00
13314-110501 Affordable Housing	1,918	0.01	0	0.00	0	0.00	0	0.00
13315-130210 Children's Services	10,756	0.06	0	0.00	0	0.00	0	0.00
13316-130210 Children's Services	24,466	0.14	0	0.00	0	0.00	0	0.00
13317-130210 Children's Services	1,196	0.01	0	0.00	0	0.00	0	0.00
13319-130100 Extension Services	197	0.00	0	0.00	0	0.00	0	0.00
13320-102050 Environmental Protection	9,560	0.05	0	0.00	0	0.00	0	0.00
13321-102050 Environmental Protection	13,663	0.08	0	0.00	0	0.00	0	0.00
13322-102050 Environmental Protection	7,318	0.04	0	0.00	0	0.00	0	0.00
13323-102050 Environmental Protection	8,413	0.05	0	0.00	0	0.00	0	0.00
13324-102050 Environmental Protection	8,426	0.05	0	0.00	0	0.00	0	0.00
13325-102050 Environmental Protection	929	0.01	0	0.00	0	0.00	0	0.00
13326-102050 Environmental Protection	4,834	0.03	0	0.00	0	0.00	0	0.00
13327-102050 Environmental Protection	416	0.00	0	0.00	0	0.00	0	0.00
13329-131600 Fire Rescue	175	0.00	0	0.00	0	0.00	0	0.00
13330-131600 Fire Rescue	776	0.00	0	0.00	0	0.00	0	0.00
13331-131600 Fire Rescue	336	0.00	0	0.00	0	0.00	0	0.00
13332-131600 Fire Rescue	152	0.00	0	0.00	0	0.00	0	0.00
13333-131100 Health Care Services	22,866	0.13	0	0.00	0	0.00	0	0.00
13334-120900 Facilities Management & Rea	65	0.00	0	0.00	0	0.00	0	0.00
13334-131000 Head Start	47,690	0.27	0	0.00	0	0.00	0	0.00
13335-131000 Head Start	1,930	0.01	0	0.00	0	0.00	0	0.00
13336-120900 Facilities Management & Rea	49	0.00	0	0.00	0	0.00	0	0.00
13336-131000 Head Start	37,517	0.21	0	0.00	0	0.00	0	0.00
13338-100300 13th Judicial Circuit	410	0.00	0	0.00	0	0.00	0	0.00
13339-100300 13th Judicial Circuit	5,864	0.03	0	0.00	0	0.00	0	0.00
13340-100300 13th Judicial Circuit	44	0.00	0	0.00	0	0.00	0	0.00
13341-110700 Economic Development	11,207	0.06	0	0.00	0	0.00	0	0.00
13344-130150 Sunshine Line	16,732	0.09	0	0.00	0	0.00	0	0.00
13345-110600 Management & Budget	744	0.00	0	0.00	0	0.00	0	0.00
13346-110600 Management & Budget	97	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
13347-131400 Social Services	268	0.00	0	0.00	0	0.00	0	0.00
13348-131400 Social Services	27,241	0.15	0	0.00	0	0.00	0	0.00
13349-131400 Social Services	25,005	0.14	0	0.00	0	0.00	0	0.00
13350-132500 Capital Improve Prog	396	0.00	0	0.00	0	0.00	0	0.00
13351-102400 Metropolitan Planning	17,040	0.10	0	0.00	0	0.00	0	0.00
13352-102400 Metropolitan Planning	979	0.01	0	0.00	0	0.00	0	0.00
13353-102400 Metropolitan Planning	268	0.00	0	0.00	0	0.00	0	0.00
13354-102400 Metropolitan Planning	1,521	0.01	0	0.00	0	0.00	0	0.00
13355-102400 Metropolitan Planning	178	0.00	0	0.00	0	0.00	0	0.00
13357-130210 Children's Services	16	0.00	0	0.00	0	0.00	0	0.00
13358-132500 Capital Improve Prog	347	0.00	0	0.00	0	0.00	0	0.00
13359-100300 13th Judicial Circuit	447	0.00	0	0.00	0	0.00	0	0.00
13362-132500 Capital Improve Prog	688	0.00	0	0.00	0	0.00	0	0.00
13363-132500 Capital Improve Prog	396	0.00	0	0.00	0	0.00	0	0.00
13364-131100 Health Care Services	10,978	0.06	0	0.00	0	0.00	0	0.00
13368-131600 Fire Rescue	110	0.00	0	0.00	0	0.00	0	0.00
13372-131600 Fire Rescue	4,378	0.02	0	0.00	0	0.00	0	0.00
13378-130210 Children's Services	10,111	0.06	0	0.00	0	0.00	0	0.00
13389-110700 Economic Development	8,750	0.05	0	0.00	0	0.00	0	0.00
13390-110700 Economic Development	202	0.00	0	0.00	0	0.00	0	0.00
13391-131400 Social Services	1,693	0.01	0	0.00	0	0.00	0	0.00
13392-102050 Environmental Protection	246	0.00	0	0.00	0	0.00	0	0.00
13393-132500 Capital Improve Prog	16	0.00	0	0.00	0	0.00	0	0.00
13401-130500 Aging Services	3,084	0.02	0	0.00	0	0.00	0	0.00
13402-130500 Aging Services	2,841	0.02	0	0.00	0	0.00	0	0.00
13403-130500 Aging Services	2,637	0.01	0	0.00	0	0.00	0	0.00
13404-130500 Aging Services	56	0.00	0	0.00	0	0.00	0	0.00
13405-130500 Aging Services	794	0.00	0	0.00	0	0.00	0	0.00
13407-130500 Aging Services	890	0.01	0	0.00	0	0.00	0	0.00
13408-130500 Aging Services	371	0.00	0	0.00	0	0.00	0	0.00
13409-130500 Aging Services	258	0.00	0	0.00	0	0.00	0	0.00
13410-130500 Aging Services	820	0.00	0	0.00	0	0.00	0	0.00
13412-110501 Affordable Housing	24,146	0.14	0	0.00	0	0.00	0	0.00
13413-110501 Affordable Housing	39,430	0.22	0	0.00	0	0.00	0	0.00
13414-110501 Affordable Housing	9,046	0.05	0	0.00	0	0.00	0	0.00
13415-130210 Children's Services	3,153	0.02	0	0.00	0	0.00	0	0.00
13416-130210 Children's Services	10,055	0.06	0	0.00	0	0.00	0	0.00

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Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
13417-130210 Children's Services	559	0.00	0	0.00	0	0.00	0	0.00
13419-130100 Extension Services	10,077	0.06	0	0.00	0	0.00	0	0.00
13420-102050 Environmental Protection	3,133	0.02	0	0.00	0	0.00	0	0.00
13421-102050 Environmental Protection	3,448	0.02	0	0.00	0	0.00	0	0.00
13422-102050 Environmental Protection	2,370	0.01	0	0.00	0	0.00	0	0.00
13423-102050 Environmental Protection	1,978	0.01	0	0.00	0	0.00	0	0.00
13424-102050 Environmental Protection	3,787	0.02	0	0.00	0	0.00	0	0.00
13425-102050 Environmental Protection	18,841	0.11	0	0.00	0	0.00	0	0.00
13426-102050 Environmental Protection	4,013	0.02	0	0.00	0	0.00	0	0.00
13427-102050 Environmental Protection	1,560	0.01	0	0.00	0	0.00	0	0.00
13431-131600 Fire Rescue	111	0.00	0	0.00	0	0.00	0	0.00
13433-131100 Health Care Services	29,286	0.17	0	0.00	0	0.00	0	0.00
13434-120900 Facilities Management & Rea	195	0.00	0	0.00	0	0.00	0	0.00
13434-131000 Head Start	267,687	1.51	0	0.00	0	0.00	0	0.00
13435-131000 Head Start	9,841	0.06	0	0.00	0	0.00	0	0.00
13436-120900 Facilities Management & Rea	179	0.00	0	0.00	0	0.00	0	0.00
13436-131000 Head Start	164,868	0.93	0	0.00	0	0.00	0	0.00
13438-100300 13th Judicial Circuit	51	0.00	0	0.00	0	0.00	0	0.00
13439-100300 13th Judicial Circuit	1,562	0.01	0	0.00	0	0.00	0	0.00
13441-110700 Economic Development	23,455	0.13	0	0.00	0	0.00	0	0.00
13443-131400 Social Services	2,634	0.01	0	0.00	0	0.00	0	0.00
13444-130150 Sunshine Line	5,296	0.03	0	0.00	0	0.00	0	0.00
13445-110600 Management & Budget	987	0.01	0	0.00	0	0.00	0	0.00
13447-131400 Social Services	14,899	0.08	0	0.00	0	0.00	0	0.00
13448-131400 Social Services	6,428	0.04	0	0.00	0	0.00	0	0.00
13449-131400 Social Services	5,160	0.03	0	0.00	0	0.00	0	0.00
13450-100300 13th Judicial Circuit	360	0.00	0	0.00	0	0.00	0	0.00
13451-102400 Metropolitan Planning	3,312	0.02	0	0.00	0	0.00	0	0.00
13452-102400 Metropolitan Planning	39	0.00	0	0.00	0	0.00	0	0.00
13453-102400 Metropolitan Planning	16	0.00	0	0.00	0	0.00	0	0.00
13454-102400 Metropolitan Planning	94	0.00	0	0.00	0	0.00	0	0.00
13456-131400 Social Services	4,406	0.02	0	0.00	0	0.00	0	0.00
13459-100300 13th Judicial Circuit	153	0.00	0	0.00	0	0.00	0	0.00
13464-131100 Health Care Services	14,474	0.08	0	0.00	0	0.00	0	0.00
13469-131600 Fire Rescue	492	0.00	0	0.00	0	0.00	0	0.00
13471-132500 Capital Improve Prog	250	0.00	0	0.00	0	0.00	0	0.00
13478-130210 Children's Services	3,012	0.02	0	0.00	0	0.00	0	0.00
13487-131600 Fire Rescue	65	0.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
13489-110700 Economic Development	56	0.00	0	0.00	0	0.00	0	0.00
13490-110700 Economic Development	331	0.00	0	0.00	0	0.00	0	0.00
20003-160000 Debt Service	82	0.00	0	0.00	0	0.00	0	0.00
20005-160000 Debt Service	130	0.00	0	0.00	0	0.00	0	0.00
20006-160000 Debt Service	68	0.00	0	0.00	0	0.00	0	0.00
20007-101001 Property Appraiser	71	0.00	0	0.00	0	0.00	0	0.00
20007-101200 Tax Collector	282	0.00	0	0.00	0	0.00	0	0.00
20007-160000 Debt Service	63	0.00	0	0.00	0	0.00	0	0.00
20010-160000 Debt Service	68	0.00	0	0.00	0	0.00	0	0.00
20011-160000 Debt Service	71	0.00	0	0.00	0	0.00	0	0.00
20014-160000 Debt Service	416	0.00	0	0.00	0	0.00	0	0.00
20015-160000 Debt Service	393	0.00	0	0.00	0	0.00	0	0.00
20016-160000 Debt Service	93	0.00	0	0.00	0	0.00	0	0.00
20017-160000 Debt Service	425	0.00	0	0.00	0	0.00	0	0.00
20023-160000 Debt Service	156	0.00	0	0.00	0	0.00	0	0.00
20024-160000 Debt Service	84	0.00	0	0.00	0	0.00	0	0.00
20025-160000 Debt Service	81	0.00	0	0.00	0	0.00	0	0.00
20026-160000 Debt Service	130	0.00	0	0.00	0	0.00	0	0.00
20029-160000 Debt Service	132	0.00	0	0.00	0	0.00	0	0.00
20030-101001 Property Appraiser	87	0.00	0	0.00	0	0.00	0	0.00
20030-101200 Tax Collector	282	0.00	0	0.00	0	0.00	0	0.00
20030-160000 Debt Service	218	0.00	0	0.00	0	0.00	0	0.00
20033-160000 Debt Service	85	0.00	0	0.00	0	0.00	0	0.00
20034-160000 Debt Service	71	0.00	0	0.00	0	0.00	0	0.00
20036-160000 Debt Service	95	0.00	0	0.00	0	0.00	0	0.00
20037-160000 Debt Service	116	0.00	0	0.00	0	0.00	0	0.00
20050-101001 Property Appraiser	39	0.00	0	0.00	0	0.00	0	0.00
20050-101200 Tax Collector	282	0.00	0	0.00	0	0.00	0	0.00
20050-160000 Debt Service	94	0.00	0	0.00	0	0.00	0	0.00
30002-132500 Capital Improve Prog	20,041	0.11	0	0.00	0	0.00	0	0.00
30003-132500 Capital Improve Prog	11,563	0.07	0	0.00	0	0.00	0	0.00
30005-132500 Capital Improve Prog	6,642	0.04	0	0.00	0	0.00	0	0.00
30011-160500 Government Agencies	22	0.00	0	0.00	0	0.00	0	0.00
30013-132500 Capital Improve Prog	97	0.00	0	0.00	0	0.00	0	0.00
30014-160500 Government Agencies	22	0.00	0	0.00	0	0.00	0	0.00
30019-132500 Capital Improve Prog	363	0.00	0	0.00	0	0.00	0	0.00
30022-132500 Capital Improve Prog	646	0.00	0	0.00	0	0.00	0	0.00
30024-132500 Capital Improve Prog	495	0.00	0	0.00	0	0.00	0	0.00
30025-132500 Capital Improve Prog	6,242	0.04	0	0.00	0	0.00	0	0.00
30040-132500 Capital Improve Prog	2,912	0.02	0	0.00	0	0.00	0	0.00
30041-132500 Capital Improve Prog	16	0.00	0	0.00	0	0.00	0	0.00
40003-110600 Management & Budget	54	0.00	0	0.00	0	0.00	0	0.00
40003-110800 Information & Innovation	7,240	0.04	0	0.00	0	0.00	0	0.00
40003-120500 Public Utilities	176,230	1.00	0	0.00	0	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
40003-120822 Solid Waste Mgmt	346,699	1.96	0	0.00	0	0.00	0	0.00
40003-110860 Performance Data & Analytic	6,635	0.04	0	0.00	0	0.00	0	0.00
40006-110600 Management & Budget	6	0.00	0	0.00	0	0.00	0	0.00
40007-110600 Management & Budget	12	0.00	0	0.00	0	0.00	0	0.00
40007-132500 Capital Improve Prog	6,164	0.03	0	0.00	0	0.00	0	0.00
40010-120500 Public Utilities	723	0.00	0	0.00	0	0.00	0	0.00
40010-120822 Solid Waste Mgmt	54,061	0.31	0	0.00	0	0.00	0	0.00
40011-160000 Debt Service	377	0.00	0	0.00	0	0.00	0	0.00
40013-120822 Solid Waste Mgmt	607	0.00	0	0.00	0	0.00	0	0.00
40017-132500 Capital Improve Prog	6,184	0.03	0	0.00	0	0.00	0	0.00
40027-132500 Capital Improve Prog	408	0.00	0	0.00	0	0.00	0	0.00
40100-110600 Management & Budget	290	0.00	0	0.00	0	0.00	0	0.00
40100-110800 Information & Innovation	7,661	0.04	0	0.00	0	0.00	0	0.00
40100-120010 Communications & Digital	6,676	0.04	0	0.00	0	0.00	0	0.00
40100-120200 Development Services	22,527	0.13	0	0.00	0	0.00	0	0.00
40100-120500 Public Utilities	3,834,907	21.68	0	0.00	0	0.00	0	0.00
40100-110860 Performance Data & Analytic	6,816	0.04	0	0.00	0	0.00	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	6,914	0.04	0	0.00	0	0.00	0	0.00
40100-133100 Ent Sol & Quality Assurance	3,830	0.02	0	0.00	0	0.00	0	0.00
40101-160000 Debt Service	440	0.00	0	0.00	0	0.00	0	0.00
40104-110600 Management & Budget	526	0.00	0	0.00	0	0.00	0	0.00
40104-132500 Capital Improve Prog	31,943	0.18	0	0.00	0	0.00	0	0.00
40105-110600 Management & Budget	430	0.00	0	0.00	0	0.00	0	0.00
40105-120500 Public Utilities	16	0.00	0	0.00	0	0.00	0	0.00
40105-132500 Capital Improve Prog	40,752	0.23	0	0.00	0	0.00	0	0.00
40116-120500 Public Utilities	234	0.00	0	0.00	0	0.00	0	0.00
40117-110600 Management & Budget	6	0.00	0	0.00	0	0.00	0	0.00
40118-120500 Public Utilities	298	0.00	0	0.00	0	0.00	0	0.00
40121-110600 Management & Budget	48	0.00	0	0.00	0	0.00	0	0.00
40125-110600 Management & Budget	30	0.00	0	0.00	0	0.00	0	0.00
40163-132500 Capital Improve Prog	4,582	0.03	0	0.00	0	0.00	0	0.00
40164-132500 Capital Improve Prog	4,720	0.03	0	0.00	0	0.00	0	0.00
40165-132500 Capital Improve Prog	1,452	0.01	0	0.00	0	0.00	0	0.00
40167-101200 Tax Collector	22	0.00	0	0.00	0	0.00	0	0.00
40167-160000 Debt Service	234	0.00	0	0.00	0	0.00	0	0.00
40170-101200 Tax Collector	298	0.00	0	0.00	0	0.00	0	0.00
40170-160000 Debt Service	109	0.00	0	0.00	0	0.00	0	0.00
40171-132500 Capital Improve Prog	244	0.00	0	0.00	0	0.00	0	0.00

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Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
40181-132500 Capital Improve Prog	597	0.00	0	0.00	0	0.00	0	0.00
40184-132500 Capital Improve Prog	2,179	0.01	0	0.00	0	0.00	0	0.00
40186-132500 Capital Improve Prog	457	0.00	0	0.00	0	0.00	0	0.00
40189-132500 Capital Improve Prog	169	0.00	0	0.00	0	0.00	0	0.00
40190-120500 Public Utilities	103	0.00	0	0.00	0	0.00	0	0.00
40192-120500 Public Utilities	22	0.00	0	0.00	0	0.00	0	0.00
50003-110600 Management & Budget	12	0.00	0	0.00	0	0.00	0	0.00
50003-131900 Fleet Services	179,357	1.01	0	0.00	0	0.00	0	0.00
50004-101100 Supervisor of Elections	6	0.00	0	0.00	0	0.00	0	0.00
50004-101200 Tax Collector	6	0.00	0	0.00	0	0.00	0	0.00
50004-110600 Management & Budget	12	0.00	0	0.00	0	0.00	0	0.00
50004-131900 Fleet Services	8,542	0.05	0	0.00	0	0.00	0	0.00
50100-110600 Management & Budget	28,838	0.16	0	0.00	0	0.00	0	0.00
50100-120100 Human Resources	23,158	0.13	0	0.00	0	0.00	0	0.00
50100-165000 Non-Departmental Allot	32	0.00	0	0.00	0	0.00	0	0.00
50101-165000 Non-Departmental Allot	2,067	0.01	0	0.00	0	0.00	0	0.00
50102-165000 Non-Departmental Allot	9,095	0.05	0	0.00	0	0.00	0	0.00
50104-120100 Human Resources	11,609	0.07	0	0.00	0	0.00	0	0.00
50104-165000 Non-Departmental Allot	4,011	0.02	0	0.00	0	0.00	0	0.00
50105-165000 Non-Departmental Allot	22	0.00	0	0.00	0	0.00	0	0.00
60012-110600 Management & Budget	16	0.00	0	0.00	0	0.00	0	0.00
60051-110600 Management & Budget	32	0.00	0	0.00	0	0.00	0	0.00
60051-165000 Non-Departmental Allot	32	0.00	0	0.00	0	0.00	0	0.00
75001-110600 Management & Budget	6	0.00	0	0.00	0	0.00	0	0.00
75002-110600 Management & Budget	6	0.00	0	0.00	0	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	12,689	0.07	0	0.00	0	0.00	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	294,539	1.67	0	0.00	0	0.00	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	54	0.00	0	0.00	0	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	24	0.00	0	0.00	0	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	6	0.00	0	0.00	0	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	19,583	0.11	0	0.00	0	0.00	0	0.00
C1007 Clerk of Courts - ARP Funding	30	0.00	0	0.00	0	0.00	0	0.00
Clerk of Courts	2,254,929	12.75	0	0.00	0	0.00	0	0.00
Children's Board	30	0.00	0	0.00	0	0.00	0	0.00
Emergency Medical Planning Council (EMPC	2	0.00	0	0.00	0	0.00	0	0.00
Expressway Authority (EA)	7	0.00	0	0.00	0	0.00	0	0.00
Housing Finance Authority	663	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

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

Grantee Departments	C0003 Clerk - Board Svcs	%	13th Judicial Circuit	%	Clerk of Court - CCC	%	Environmental Protection	%
Public Transportation Commission (PTC)	3	0.00	0	0.00	0	0.00	0	0.00
COVID-19	249	0.00	0	0.00	0	0.00	0	0.00
All Other	160,371	0.91	0	0.00	0	0.00	0	0.00
Total Allocated	17,687,994	100.00	0	100.00	0	100.00	0	100.00
Unallocated & Direct Billing	101,103		0		0		0	
Adjustments & Disallowed	7,981,893		0		0		0	
Total Expenditures	25,770,990		0		0		0	

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

Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
00004-120030 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
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

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

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

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

Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

Hillsborough County, Florida
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Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

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Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

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

Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

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

Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

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

Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

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Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
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Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

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Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

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

Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

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

Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

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

Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

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

Grantee Departments	Metropolitan Planning	%	Deputy County Administrator	%	Affordable Housing	%	Economic Development	%
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
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

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

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

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

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Schedule G - Origins of Costs

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

Hillsborough County, Florida
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Schedule G - Origins of Costs

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

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

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

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

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

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

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

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

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

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

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

Hillsborough County, Florida
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Schedule G - Origins of Costs

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

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

Grantee Departments	Performance Data & Analytics	%	Customer Service & Supp	%	Code Enforcement	%	Development Services	%
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
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

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

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

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

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

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

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

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

MAXCAP 2025 Maximus US Services, Inc.

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

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

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

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

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

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

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

MAXCAP 2025 Maximus US Services, Inc.

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

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

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

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

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

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

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

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Grantee Departments	Public Utilities	%	Engineering & Operations	%	Capital Programs	%	Environmental Services	%
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	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
00004-120030 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
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

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

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

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

Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

Hillsborough County, Florida
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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

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Full Cost Allocation Plan
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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

Hillsborough County, Florida
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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

Hillsborough County, Florida
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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
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

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Grantee Departments	Extension Services	%	Sunshine Line	%	Children's Services	%	Consumer and Veteran Svcs	%
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
Full Cost Allocation Plan
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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
00004-100300 13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
00004-101001 Property Appraiser	0	0.00	0	0.00	0	0.00	0	0.00
00004-101100 Supervisor of Elections	0	0.00	0	0.00	0	0.00	0	0.00
00004-101200 Tax Collector	0	0.00	0	0.00	0	0.00	0	0.00
00004-101300 Sheriff	0	0.00	0	0.00	0	0.00	0	0.00
00004-101500 State Attorney Part I	0	0.00	0	0.00	0	0.00	0	0.00
00004-101550 State Atty Part II	0	0.00	0	0.00	0	0.00	0	0.00
00004-101600 Public Defender	0	0.00	0	0.00	0	0.00	0	0.00
00004-102020 Value Adjustment Board	0	0.00	0	0.00	0	0.00	0	0.00
00004-102050 Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
00004-102550 Soil & Water Conservation	0	0.00	0	0.00	0	0.00	0	0.00
00004-110501 Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
00004-110700 Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
00004-120030 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
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

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

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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

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

Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

Hillsborough County, Florida
Full Cost Allocation Plan
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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

MAXCAP 2025 Maximus US Services, Inc.

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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

Hillsborough County, Florida
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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

Hillsborough County, Florida
Full Cost Allocation Plan
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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

Hillsborough County, Florida
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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

Hillsborough County, Florida
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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
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

MAXCAP 2025 Maximus US Services, Inc.

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Grantee Departments	Aging Services	%	Head Start	%	Health Care Services	%	Social Services	%
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
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule G - Origins of Costs

Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
00004-120030 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
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

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

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

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

Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
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

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

Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
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

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

Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
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

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

Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
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

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Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
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

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Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
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

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Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
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

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Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
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

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Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
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

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Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
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

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
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

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Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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
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

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

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Grantee Departments	Fire Rescue	%	Library Services	%	Parks & Recreation	%	Conservation & Environ	%
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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Grantee Departments	Summary Total	%	Federal Participation	%
00004-100300 13th Judicial Circuit	1,603,954	1.08	0	0.00
00004-101001 Property Appraiser	747,320	0.50	0	0.00
00004-101100 Supervisor of Elections	578,125	0.39	0	0.00
00004-101200 Tax Collector	1,189,876	0.80	0	0.00
00004-101300 Sheriff	1,728,989	1.16	0	0.00
00004-101500 State Attorney Part I	385,646	0.26	0	0.00
00004-101550 State Atty Part II	174,829	0.12	0	0.00
00004-101600 Public Defender	351,722	0.24	0	0.00
00004-102020 Value Adjustment Board	392	0.00	0	0.00
00004-102050 Environmental Protection	1,361,931	0.92	0	0.00
00004-102550 Soil & Water Conservation	254,224	0.17	0	0.00
00004-110501 Affordable Housing	374,399	0.25	0	0.00
00004-110700 Economic Development	1,597,487	1.08	0	0.00
00004-120030 Customer Service & Supp	1,255,080	0.85	0	0.00
00004-120151 Code Enforcement	1,694,573	1.14	0	0.00
00004-120200 Development Services	18,132	0.01	0	0.00
00004-120500 Public Utilities	165,629	0.11	0	0.00
00004-120802 Engineering & Operations	666,124	0.45	0	0.00
00004-120840 Capital Programs	835,754	0.56	0	0.00
00004-110860 Performance Data & Analytic	480,082	0.32	0	0.00
00004-120860 Community Infrastructure	200,889	0.14	0	0.00
00004-130020 Pet Resources	3,186,219	2.15	0	0.00
00004-130100 Extension Services	785,707	0.53	0	0.00
00004-130150 Sunshine Line	688,563	0.46	0	0.00
00004-130210 Children's Services	1,421,717	0.96	0	0.00
00004-130300 Consumer and Veteran Svcs	838,263	0.56	0	0.00
00004-130500 Aging Services	2,158,306	1.45	0	0.00
00004-131000 Head Start	7,724	0.01	0	0.00
00004-131100 Health Care Services	73,890	0.05	0	0.00
00004-131400 Social Services	1,538,551	1.04	0	0.00
00004-131500 Homeless Services	430,654	0.29	0	0.00
00004-131600 Fire Rescue	433,670	0.29	0	0.00
00004-131900 Fleet Services	126	0.00	0	0.00
00004-132200 Medical Examiner	1,507,512	1.02	0	0.00
00004-132250 Parks & Recreation	824,116	0.56	0	0.00
00004-132252 Conservation & Environ	3,144,559	2.12	0	0.00
00004-132500 Capital Improve Prog	36	0.00	0	0.00

Hillsborough County, Florida
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Schedule G - Origins of Costs

Grantee Departments	Summary Total	%	Federal Participation	%
00004-160500 Government Agencies	258,299	0.17	0	0.00
00004-166000 Non-Profit Organizations	114,544	0.08	0	0.00
00004-167000 Guardian Ad-Litem	672,409	0.45	0	0.00
00004-801111 Supervisor of Elections	10,629	0.01	0	0.00
00005-110700 Economic Development	3,740	0.00	0	0.00
00005-120010 Communications & Digital	36	0.00	0	0.00
00005-165000 Non-Departmental Allot	1,485	0.00	0	0.00
00005-166000 Non-Profit Organizations	536	0.00	0	0.00
00006-166000 Non-Profit Organizations	2,279	0.00	0	0.00
00007-110501 Affordable Housing	195,672	0.13	0	0.00
00051-101001 Property Appraiser	266	0.00	0	0.00
00051-101200 Tax Collector	500	0.00	0	0.00
00051-101300 Sheriff	1,176	0.00	0	0.00
00051-110501 Affordable Housing	428,518	0.29	0	0.00
00051-110700 Economic Development	629	0.00	0	0.00
00051-110800 Information & Innovation	13,519	0.01	0	0.00
00051-120010 Communications & Digital	410	0.00	0	0.00
00051-120030 Customer Service & Supp	8,655	0.01	0	0.00
00051-120151 Code Enforcement	2,274,316	1.53	0	0.00
00051-120200 Development Services	2,725,567	1.84	0	0.00
00051-120500 Public Utilities	212	0.00	0	0.00
00051-120802 Engineering & Operations	1,547,962	1.04	0	0.00
00051-120840 Capital Programs	688,355	0.46	0	0.00
00051-110860 Performance Data & Analytic	514,297	0.35	0	0.00
00051-120900 Facilities Mgmt & RE Svcs	60,379	0.04	0	0.00
00051-130300 Consumer and Veteran Svcs	197,007	0.13	0	0.00
00051-131600 Fire Rescue	16,794,825	11.31	0	0.00
00051-132250 Parks & Recreation	8,560,580	5.77	0	0.00
00051-132252 Conservation & Environ	137,882	0.09	0	0.00
00051-165000 Non-Departmental Allot	26,544	0.02	0	0.00
00051-166000 Non-Profit Organizations	1,611	0.00	0	0.00
00052-110700 Economic Development	1,877	0.00	0	0.00
00101-801100 Supervisor of Elections	358,253	0.24	0	0.00
10034-165000 Non-Departmental Allot	622	0.00	0	0.00
10036-165000 Non-Departmental Allot	4,763	0.00	0	0.00
10038-165000 Non-Departmental Allot	3,456	0.00	0	0.00
10039-165000 Non-Departmental Allot	2,111	0.00	0	0.00

Hillsborough County, Florida
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Grantee Departments	Summary Total	%	Federal Participation	%
10040-132500 Capital Improve Prog	18,281	0.01	0	0.00
10041-110600 Management & Budget	194	0.00	0	0.00
10041-132500 Capital Improve Prog	25,280	0.02	0	0.00
10043-131400 Social Services	1,507	0.00	0	0.00
10100-132500 Capital Improve Prog	1,449	0.00	0	0.00
10101-132500 Capital Improve Prog	24,910	0.02	0	0.00
10103-160500 Government Agencies	820	0.00	0	0.00
10104-160500 Government Agencies	230	0.00	0	0.00
10105-101300 Sheriff	784	0.00	0	0.00
10107-101300 Sheriff	784	0.00	0	0.00
10107-132252 Conservation & Environ	30,697	0.02	0	0.00
10107-160500 Government Agencies	640	0.00	0	0.00
10109-101300 Sheriff	392	0.00	0	0.00
10112-101300 Sheriff	392	0.00	0	0.00
10113-110600 Management & Budget	11,793	0.01	0	0.00
10117-100300 13th Judicial Circuit	1,028,502	0.69	0	0.00
10118-131100 Health Care Services	1,722	0.00	0	0.00
10118-131400 Social Services	1,201	0.00	0	0.00
10119-100300 13th Judicial Circuit	498,192	0.34	0	0.00
10119-101300 Sheriff	784	0.00	0	0.00
10120-100300 13th Judicial Circuit	332,417	0.22	0	0.00
10120-101500 State Attorney Part I	5,495	0.00	0	0.00
10120-101600 Public Defender	14,952	0.01	0	0.00
10122-110600 Management & Budget	32,532	0.02	0	0.00
10124-160500 Government Agencies	931	0.00	0	0.00
10124-165000 Non-Departmental Allot	248	0.00	0	0.00
10125-110600 Management & Budget	11,283	0.01	0	0.00
10127-102050 Environmental Protection	153,112	0.10	0	0.00
10129-110800 Information & Innovation	19,908	0.01	0	0.00
10129-120500 Public Utilities	18	0.00	0	0.00
10129-131100 Health Care Services	6,492,488	4.37	0	0.00
10129-165000 Non-Departmental Allot	212	0.00	0	0.00
10131-102050 Environmental Protection	3,226	0.00	0	0.00
10134-110860 Performance Data & Analytic	100,939	0.07	0	0.00
10134-131600 Fire Rescue	424	0.00	0	0.00
10137-130210 Children's Services	374	0.00	0	0.00
10138-130020 Pet Resources	895	0.00	0	0.00
10140-110800 Information & Innovation	28,661	0.02	0	0.00

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Grantee Departments	Summary Total	%	Federal Participation	%
10141-110600 Management & Budget	212	0.00	0	0.00
10144-166000 Non-Profit Organizations	230	0.00	0	0.00
10145-110600 Management & Budget	931	0.00	0	0.00
10147-120151 Code Enforcement	29,572	0.02	0	0.00
10149-132252 Conservation & Environ	1,050	0.00	0	0.00
10150-102050 Environmental Protection	2,173	0.00	0	0.00
10150-120200 Development Services	586	0.00	0	0.00
10150-120500 Public Utilities	2,573	0.00	0	0.00
10150-165000 Non-Departmental Allot	18	0.00	0	0.00
10151-131100 Health Care Services	4,824	0.00	0	0.00
10152-131100 Health Care Services	532	0.00	0	0.00
10200-132500 Capital Improve Prog	392	0.00	0	0.00
10201-132500 Capital Improve Prog	16,029	0.01	0	0.00
10202-132500 Capital Improve Prog	1,158	0.00	0	0.00
10203-132500 Capital Improve Prog	4,146	0.00	0	0.00
10204-132500 Capital Improve Prog	6,720	0.00	0	0.00
10205-132500 Capital Improve Prog	2,284	0.00	0	0.00
10206-132500 Capital Improve Prog	266	0.00	0	0.00
10209-132500 Capital Improve Prog	1,179	0.00	0	0.00
10210-120200 Development Services	85,347	0.06	0	0.00
10212-120030 Customer Service & Supp	284	0.00	0	0.00
10212-120802 Engineering & Operations	892	0.00	0	0.00
10212-132252 Conservation & Environ	374	0.00	0	0.00
10213-132252 Conservation & Environ	892	0.00	0	0.00
10214-110800 Information & Innovation	13,399	0.01	0	0.00
10214-120200 Development Services	2,168,462	1.46	0	0.00
10215-120200 Development Services	2,976	0.00	0	0.00
10216-120500 Public Utilities	212	0.00	0	0.00
10216-130100 Extension Services	45,162	0.03	0	0.00
10218-101200 Tax Collector	500	0.00	0	0.00
10218-132500 Capital Improve Prog	48,013	0.03	0	0.00
10219-120500 Public Utilities	153,785	0.10	0	0.00
10219-120802 Engineering & Operations	284,494	0.19	0	0.00
10219-120840 Capital Programs	133,970	0.09	0	0.00
10223-132500 Capital Improve Prog	7,773	0.01	0	0.00
10224-160000 Debt Service	1,217	0.00	0	0.00
10300-110800 Information & Innovation	27,827	0.02	0	0.00

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Grantee Departments	Summary Total	%	Federal Participation	%
10300-120200 Development Services	301,144	0.20	0	0.00
10300-120802 Engineering & Operations	6,488,852	4.37	0	0.00
10300-120840 Capital Programs	2,165,412	1.46	0	0.00
10300-110860 Performance Data & Analytic	165,850	0.11	0	0.00
10300-120860 Community Infrastructure	98,059	0.07	0	0.00
10300-120900 Facilities Mgmt & RE Svcs	75,335	0.05	0	0.00
10300-165000 Non-Departmental Allot	464	0.00	0	0.00
10301-132500 Capital Improve Prog	7,238	0.00	0	0.00
10302-101200 Tax Collector	446	0.00	0	0.00
10302-120802 Engineering & Operations	2,550	0.00	0	0.00
10305-132500 Capital Improve Prog	1,036	0.00	0	0.00
10306-132500 Capital Improve Prog	8,791	0.01	0	0.00
10307-132500 Capital Improve Prog	1,021	0.00	0	0.00
10308-132500 Capital Improve Prog	644	0.00	0	0.00
10309-132500 Capital Improve Prog	54	0.00	0	0.00
10310-132500 Capital Improve Prog	1,111	0.00	0	0.00
10311-132500 Capital Improve Prog	126	0.00	0	0.00
10312-132500 Capital Improve Prog	54	0.00	0	0.00
10313-132500 Capital Improve Prog	3,140	0.00	0	0.00
10314-132500 Capital Improve Prog	1,539	0.00	0	0.00
10315-132500 Capital Improve Prog	198	0.00	0	0.00
10316-132500 Capital Improve Prog	982	0.00	0	0.00
10317-132500 Capital Improve Prog	6,887	0.00	0	0.00
10319-160500 Government Agencies	1,446	0.00	0	0.00
10320-132500 Capital Improve Prog	7,094	0.00	0	0.00
10321-132500 Capital Improve Prog	24,524	0.02	0	0.00
10322-132500 Capital Improve Prog	1,291	0.00	0	0.00
10324-132500 Capital Improve Prog	428	0.00	0	0.00
10325-132500 Capital Improve Prog	658	0.00	0	0.00
10327-132500 Capital Improve Prog	72	0.00	0	0.00
10330-132500 Capital Improve Prog	694	0.00	0	0.00
10331-132500 Capital Improve Prog	266	0.00	0	0.00
10334-132500 Capital Improve Prog	946	0.00	0	0.00
10351-132500 Capital Improve Prog	11,175	0.01	0	0.00
10352-132500 Capital Improve Prog	8,480	0.01	0	0.00
10353-132500 Capital Improve Prog	1,457	0.00	0	0.00

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Grantee Departments	Summary Total	%	Federal Participation	%
10354-132500 Capital Improve Prog	8,775	0.01	0	0.00
10355-132500 Capital Improve Prog	712	0.00	0	0.00
10361-132500 Capital Improve Prog	27,009	0.02	0	0.00
10400-101001 Property Appraiser	266	0.00	0	0.00
10400-101200 Tax Collector	500	0.00	0	0.00
10400-132000 Library Services	10,165,623	6.85	0	0.00
10400-132500 Capital Improve Prog	54	0.00	0	0.00
10401-132500 Capital Improve Prog	20,176	0.01	0	0.00
10402-132500 Capital Improve Prog	1,934	0.00	0	0.00
10425-132000 Library Services	894	0.00	0	0.00
10426-132000 Library Services	2,017	0.00	0	0.00
10428-132000 Library Services	4,103	0.00	0	0.00
10501-132500 Capital Improve Prog	3,028	0.00	0	0.00
10502-132500 Capital Improve Prog	17,172	0.01	0	0.00
10503-132500 Capital Improve Prog	7,753	0.01	0	0.00
10506-160000 Debt Service	1,469	0.00	0	0.00
10507-132500 Capital Improve Prog	11,415	0.01	0	0.00
10702-165000 Non-Departmental Allot	72	0.00	0	0.00
10711-165000 Non-Departmental Allot	7,508	0.01	0	0.00
10787-110501 Affordable Housing	18	0.00	0	0.00
10788-110501 Affordable Housing	16,218	0.01	0	0.00
10789-110501 Affordable Housing	231,293	0.16	0	0.00
10792-120100 Human Resources	31,240	0.02	0	0.00
10793-165000 Non-Departmental Allot	3,891	0.00	0	0.00
10794-165000 Non-Departmental Allot	266	0.00	0	0.00
10795-165000 Non-Departmental Allot	248	0.00	0	0.00
10796-165000 Non-Departmental Allot	2,395	0.00	0	0.00
10797-131600 Fire Rescue	36	0.00	0	0.00
10797-165000 Non-Departmental Allot	769	0.00	0	0.00
10798-165000 Non-Departmental Allot	7,541	0.01	0	0.00
10799-165000 Non-Departmental Allot	1,999	0.00	0	0.00
10801-160500 Government Agencies	2,985	0.00	0	0.00
10802-160500 Government Agencies	410	0.00	0	0.00
10803-101200 Tax Collector	410	0.00	0	0.00
10803-110700 Economic Development	155,713	0.10	0	0.00
10803-160500 Government Agencies	248	0.00	0	0.00
10803-165000 Non-Departmental Allot	2,060	0.00	0	0.00

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Grantee Departments	Summary Total	%	Federal Participation	%
10803-166000 Non-Profit Organizations	1,586	0.00	0	0.00
10804-101200 Tax Collector	410	0.00	0	0.00
10805-101200 Tax Collector	410	0.00	0	0.00
10811-101200 Tax Collector	410	0.00	0	0.00
10811-110700 Economic Development	2,909	0.00	0	0.00
10811-160500 Government Agencies	230	0.00	0	0.00
10811-166000 Non-Profit Organizations	428	0.00	0	0.00
10900-132000 Library Services	78,596	0.05	0	0.00
10902-102300 Planning Commission	590,013	0.40	0	0.00
10905-102300 Planning Commission	460	0.00	0	0.00
12284-102050 Environmental Protection	379	0.00	0	0.00
12369-110501 Affordable Housing	72	0.00	0	0.00
12370-110501 Affordable Housing	745	0.00	0	0.00
12399-132500 Capital Improve Prog	392	0.00	0	0.00
12400-132500 Capital Improve Prog	212	0.00	0	0.00
12401-132500 Capital Improve Prog	248	0.00	0	0.00
12407-132500 Capital Improve Prog	320	0.00	0	0.00
12408-132500 Capital Improve Prog	1,417	0.00	0	0.00
12717-132500 Capital Improve Prog	496	0.00	0	0.00
12824-132500 Capital Improve Prog	374	0.00	0	0.00
12883-132500 Capital Improve Prog	266	0.00	0	0.00
12888-132500 Capital Improve Prog	90	0.00	0	0.00
12890-132500 Capital Improve Prog	482	0.00	0	0.00
12896-132500 Capital Improve Prog	266	0.00	0	0.00
12928-102050 Environmental Protection	19,952	0.01	0	0.00
12940-132500 Capital Improve Prog	428	0.00	0	0.00
12944-132500 Capital Improve Prog	212	0.00	0	0.00
12945-132500 Capital Improve Prog	266	0.00	0	0.00
12947-132500 Capital Improve Prog	787	0.00	0	0.00
12948-132500 Capital Improve Prog	982	0.00	0	0.00
12949-132500 Capital Improve Prog	550	0.00	0	0.00
12990-110501 Affordable Housing	582	0.00	0	0.00
13012-110501 Affordable Housing	639	0.00	0	0.00
13013-110501 Affordable Housing	36	0.00	0	0.00
13034-131000 Head Start	162	0.00	0	0.00
13051-132500 Capital Improve Prog	266	0.00	0	0.00
13057-132500 Capital Improve Prog	248	0.00	0	0.00

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13058-102050 Environmental Protection	9,591	0.01	0	0.00
13067-110600 Management & Budget	266	0.00	0	0.00
13068-131400 Social Services	284	0.00	0	0.00
13070-132500 Capital Improve Prog	284	0.00	0	0.00
13077-110501 Affordable Housing	37,397	0.03	0	0.00
13078-110501 Affordable Housing	5,275	0.00	0	0.00
13079-110501 Affordable Housing	25,869	0.02	0	0.00
13080-131600 Fire Rescue	460	0.00	0	0.00
13088-110501 Affordable Housing	320,623	0.22	0	0.00
13112-110501 Affordable Housing	2,722	0.00	0	0.00
13113-110501 Affordable Housing	1,752	0.00	0	0.00
13134-131000 Head Start	2,409	0.00	0	0.00
13136-131000 Head Start	1,618	0.00	0	0.00
13147-131400 Social Services	4,164	0.00	0	0.00
13148-131400 Social Services	1,324	0.00	0	0.00
13149-131400 Social Services	5,847	0.00	0	0.00
13152-102400 Metropolitan Planning	18	0.00	0	0.00
13161-110600 Management & Budget	72	0.00	0	0.00
13162-100300 13th Judicial Circuit	2,620	0.00	0	0.00
13163-132500 Capital Improve Prog	1,956	0.00	0	0.00
13166-132500 Capital Improve Prog	212	0.00	0	0.00
13170-132500 Capital Improve Prog	910	0.00	0	0.00
13172-131000 Head Start	9,885	0.01	0	0.00
13172-132500 Capital Improve Prog	982	0.00	0	0.00
13174-110501 Affordable Housing	2,608	0.00	0	0.00
13175-132500 Capital Improve Prog	982	0.00	0	0.00
13191-131400 Social Services	261	0.00	0	0.00
13192-131400 Social Services	18	0.00	0	0.00
13211-132500 Capital Improve Prog	392	0.00	0	0.00
13212-110501 Affordable Housing	6,140	0.00	0	0.00
13213-110501 Affordable Housing	3,512	0.00	0	0.00
13214-110501 Affordable Housing	3,558	0.00	0	0.00
13215-130210 Children's Services	496	0.00	0	0.00
13216-130210 Children's Services	108	0.00	0	0.00
13217-130210 Children's Services	658	0.00	0	0.00
13218-130210 Children's Services	4,375	0.00	0	0.00
13221-102050 Environmental Protection	460	0.00	0	0.00

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13222-102050 Environmental Protection	1,813	0.00	0	0.00
13223-102050 Environmental Protection	18	0.00	0	0.00
13224-102050 Environmental Protection	359	0.00	0	0.00
13225-102050 Environmental Protection	36	0.00	0	0.00
13233-131100 Health Care Services	532	0.00	0	0.00
13234-131000 Head Start	19,409	0.01	0	0.00
13235-131000 Head Start	863	0.00	0	0.00
13236-131000 Head Start	8,984	0.01	0	0.00
13242-100300 13th Judicial Circuit	306	0.00	0	0.00
13243-120802 Engineering & Operations	285	0.00	0	0.00
13244-130150 Sunshine Line	460	0.00	0	0.00
13245-110600 Management & Budget	977	0.00	0	0.00
13246-110600 Management & Budget	372	0.00	0	0.00
13251-102400 Metropolitan Planning	3,485	0.00	0	0.00
13254-102400 Metropolitan Planning	374	0.00	0	0.00
13255-102050 Environmental Protection	320	0.00	0	0.00
13257-130210 Children's Services	503	0.00	0	0.00
13258-132500 Capital Improve Prog	2,294	0.00	0	0.00
13259-100300 13th Judicial Circuit	247	0.00	0	0.00
13261-110600 Management & Budget	1,253	0.00	0	0.00
13263-131600 Fire Rescue	550	0.00	0	0.00
13264-131100 Health Care Services	53	0.00	0	0.00
13265-131600 Fire Rescue	36	0.00	0	0.00
13267-110600 Management & Budget	1,929	0.00	0	0.00
13269-131600 Fire Rescue	298	0.00	0	0.00
13270-131600 Fire Rescue	3,168	0.00	0	0.00
13271-131600 Fire Rescue	888	0.00	0	0.00
13272-131600 Fire Rescue	427,460	0.29	0	0.00
13273-130500 Aging Services	46,981	0.03	0	0.00
13274-130500 Aging Services	89,759	0.06	0	0.00
13275-130500 Aging Services	16,055	0.01	0	0.00
13276-130500 Aging Services	13,895	0.01	0	0.00
13277-132500 Capital Improve Prog	608	0.00	0	0.00
13287-131600 Fire Rescue	500	0.00	0	0.00
13288-110860 Performance Data & Analytic	2,052	0.00	0	0.00
13293-132500 Capital Improve Prog	554	0.00	0	0.00
13301-130500 Aging Services	88,603	0.06	0	0.00
13302-130500 Aging Services	117,496	0.08	0	0.00
13303-130500 Aging Services	24,400	0.02	0	0.00

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13304-130500 Aging Services	734	0.00	0	0.00
13305-130500 Aging Services	131,700	0.09	0	0.00
13307-130500 Aging Services	177,495	0.12	0	0.00
13308-130500 Aging Services	59,150	0.04	0	0.00
13309-130500 Aging Services	1,114	0.00	0	0.00
13310-130500 Aging Services	760	0.00	0	0.00
13312-110501 Affordable Housing	47,905	0.03	0	0.00
13313-110501 Affordable Housing	37,943	0.03	0	0.00
13314-110501 Affordable Housing	6,567	0.00	0	0.00
13315-130210 Children's Services	76,650	0.05	0	0.00
13316-130210 Children's Services	377,575	0.25	0	0.00
13317-130210 Children's Services	2,126	0.00	0	0.00
13319-130100 Extension Services	1,529	0.00	0	0.00
13320-102050 Environmental Protection	34,709	0.02	0	0.00
13321-102050 Environmental Protection	138,110	0.09	0	0.00
13322-102050 Environmental Protection	48,477	0.03	0	0.00
13323-102050 Environmental Protection	21,681	0.01	0	0.00
13324-102050 Environmental Protection	41,756	0.03	0	0.00
13325-102050 Environmental Protection	5,881	0.00	0	0.00
13326-102050 Environmental Protection	12,974	0.01	0	0.00
13327-102050 Environmental Protection	1,451	0.00	0	0.00
13329-131600 Fire Rescue	593	0.00	0	0.00
13330-131600 Fire Rescue	27,873	0.02	0	0.00
13331-131600 Fire Rescue	7,870	0.01	0	0.00
13332-131600 Fire Rescue	356	0.00	0	0.00
13333-131100 Health Care Services	168,152	0.11	0	0.00
13334-120900 Facilities Management & Rea	72	0.00	0	0.00
13334-131000 Head Start	113,882	0.08	0	0.00
13335-131000 Head Start	4,807	0.00	0	0.00
13336-120900 Facilities Management & Rea	54	0.00	0	0.00
13336-131000 Head Start	82,231	0.06	0	0.00
13338-100300 13th Judicial Circuit	1,584	0.00	0	0.00
13339-100300 13th Judicial Circuit	57,754	0.04	0	0.00
13340-100300 13th Judicial Circuit	407	0.00	0	0.00
13341-110700 Economic Development	64,813	0.04	0	0.00
13344-130150 Sunshine Line	290,766	0.20	0	0.00
13345-110600 Management & Budget	1,237	0.00	0	0.00
13346-110600 Management & Budget	108	0.00	0	0.00

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13347-131400 Social Services	2,547	0.00	0	0.00
13348-131400 Social Services	275,477	0.19	0	0.00
13349-131400 Social Services	169,666	0.11	0	0.00
13350-132500 Capital Improve Prog	626	0.00	0	0.00
13351-102400 Metropolitan Planning	67,439	0.05	0	0.00
13352-102400 Metropolitan Planning	5,506	0.00	0	0.00
13353-102400 Metropolitan Planning	1,039	0.00	0	0.00
13354-102400 Metropolitan Planning	6,537	0.00	0	0.00
13355-102400 Metropolitan Planning	684	0.00	0	0.00
13357-130210 Children's Services	18	0.00	0	0.00
13358-132500 Capital Improve Prog	572	0.00	0	0.00
13359-100300 13th Judicial Circuit	752	0.00	0	0.00
13362-132500 Capital Improve Prog	949	0.00	0	0.00
13363-132500 Capital Improve Prog	626	0.00	0	0.00
13364-131100 Health Care Services	82,147	0.06	0	0.00
13368-131600 Fire Rescue	496	0.00	0	0.00
13372-131600 Fire Rescue	279,659	0.19	0	0.00
13378-130210 Children's Services	82,652	0.06	0	0.00
13389-110700 Economic Development	53,036	0.04	0	0.00
13390-110700 Economic Development	430	0.00	0	0.00
13391-131400 Social Services	22,402	0.02	0	0.00
13392-102050 Environmental Protection	843	0.00	0	0.00
13393-132500 Capital Improve Prog	18	0.00	0	0.00
13401-130500 Aging Services	130,753	0.09	0	0.00
13402-130500 Aging Services	118,721	0.08	0	0.00
13403-130500 Aging Services	109,022	0.07	0	0.00
13404-130500 Aging Services	292	0.00	0	0.00
13405-130500 Aging Services	20,956	0.01	0	0.00
13407-130500 Aging Services	28,061	0.02	0	0.00
13408-130500 Aging Services	13,626	0.01	0	0.00
13409-130500 Aging Services	1,254	0.00	0	0.00
13410-130500 Aging Services	24,753	0.02	0	0.00
13412-110501 Affordable Housing	112,604	0.08	0	0.00
13413-110501 Affordable Housing	316,800	0.21	0	0.00
13414-110501 Affordable Housing	17,332	0.01	0	0.00
13415-130210 Children's Services	21,846	0.01	0	0.00
13416-130210 Children's Services	160,903	0.11	0	0.00

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13417-130210 Children's Services	808	0.00	0	0.00
13419-130100 Extension Services	94,740	0.06	0	0.00
13420-102050 Environmental Protection	13,147	0.01	0	0.00
13421-102050 Environmental Protection	47,492	0.03	0	0.00
13422-102050 Environmental Protection	18,768	0.01	0	0.00
13423-102050 Environmental Protection	7,857	0.01	0	0.00
13424-102050 Environmental Protection	21,036	0.01	0	0.00
13425-102050 Environmental Protection	126,730	0.09	0	0.00
13426-102050 Environmental Protection	11,758	0.01	0	0.00
13427-102050 Environmental Protection	6,543	0.00	0	0.00
13431-131600 Fire Rescue	2,850	0.00	0	0.00
13433-131100 Health Care Services	296,016	0.20	0	0.00
13434-120900 Facilities Management & Rea	216	0.00	0	0.00
13434-131000 Head Start	3,667,269	2.47	0	0.00
13435-131000 Head Start	52,682	0.04	0	0.00
13436-120900 Facilities Management & Rea	198	0.00	0	0.00
13436-131000 Head Start	860,068	0.58	0	0.00
13438-100300 13th Judicial Circuit	626	0.00	0	0.00
13439-100300 13th Judicial Circuit	17,393	0.01	0	0.00
13441-110700 Economic Development	141,025	0.09	0	0.00
13443-131400 Social Services	10,697	0.01	0	0.00
13444-130150 Sunshine Line	100,478	0.07	0	0.00
13445-110600 Management & Budget	1,992	0.00	0	0.00
13447-131400 Social Services	27,096	0.02	0	0.00
13448-131400 Social Services	102,016	0.07	0	0.00
13449-131400 Social Services	75,744	0.05	0	0.00
13450-100300 13th Judicial Circuit	1,980	0.00	0	0.00
13451-102400 Metropolitan Planning	19,926	0.01	0	0.00
13452-102400 Metropolitan Planning	231	0.00	0	0.00
13453-102400 Metropolitan Planning	18	0.00	0	0.00
13454-102400 Metropolitan Planning	509	0.00	0	0.00
13456-131400 Social Services	60,535	0.04	0	0.00
13459-100300 13th Judicial Circuit	374	0.00	0	0.00
13464-131100 Health Care Services	62,266	0.04	0	0.00
13469-131600 Fire Rescue	1,184	0.00	0	0.00
13471-132500 Capital Improve Prog	464	0.00	0	0.00
13478-130210 Children's Services	43,251	0.03	0	0.00
13487-131600 Fire Rescue	72	0.00	0	0.00

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Grantee Departments	Summary Total	%	Federal Participation	%
13489-110700 Economic Development	650	0.00	0	0.00
13490-110700 Economic Development	565	0.00	0	0.00
20003-160000 Debt Service	1,344	0.00	0	0.00
20005-160000 Debt Service	2,409	0.00	0	0.00
20006-160000 Debt Service	1,821	0.00	0	0.00
20007-101001 Property Appraiser	266	0.00	0	0.00
20007-101200 Tax Collector	500	0.00	0	0.00
20007-160000 Debt Service	873	0.00	0	0.00
20010-160000 Debt Service	1,791	0.00	0	0.00
20011-160000 Debt Service	2,268	0.00	0	0.00
20014-160000 Debt Service	7,722	0.01	0	0.00
20015-160000 Debt Service	3,254	0.00	0	0.00
20016-160000 Debt Service	478	0.00	0	0.00
20017-160000 Debt Service	9,377	0.01	0	0.00
20023-160000 Debt Service	7,440	0.01	0	0.00
20024-160000 Debt Service	4,873	0.00	0	0.00
20025-160000 Debt Service	1,224	0.00	0	0.00
20026-160000 Debt Service	3,368	0.00	0	0.00
20029-160000 Debt Service	13,900	0.01	0	0.00
20030-101001 Property Appraiser	284	0.00	0	0.00
20030-101200 Tax Collector	500	0.00	0	0.00
20030-160000 Debt Service	4,931	0.00	0	0.00
20033-160000 Debt Service	5,002	0.00	0	0.00
20034-160000 Debt Service	266	0.00	0	0.00
20036-160000 Debt Service	3,785	0.00	0	0.00
20037-160000 Debt Service	6,908	0.00	0	0.00
20050-101001 Property Appraiser	230	0.00	0	0.00
20050-101200 Tax Collector	500	0.00	0	0.00
20050-160000 Debt Service	2,721	0.00	0	0.00
30002-132500 Capital Improve Prog	35,495	0.02	0	0.00
30003-132500 Capital Improve Prog	20,673	0.01	0	0.00
30005-132500 Capital Improve Prog	11,289	0.01	0	0.00
30011-160500 Government Agencies	212	0.00	0	0.00
30013-132500 Capital Improve Prog	108	0.00	0	0.00
30014-160500 Government Agencies	212	0.00	0	0.00
30019-132500 Capital Improve Prog	590	0.00	0	0.00
30022-132500 Capital Improve Prog	1,089	0.00	0	0.00
30024-132500 Capital Improve Prog	1,298	0.00	0	0.00
30025-132500 Capital Improve Prog	12,535	0.01	0	0.00
30040-132500 Capital Improve Prog	4,348	0.00	0	0.00
30041-132500 Capital Improve Prog	18	0.00	0	0.00
40003-110600 Management & Budget	1,749	0.00	0	0.00
40003-110800 Information & Innovation	20,784	0.01	0	0.00
40003-120500 Public Utilities	1,363,978	0.92	0	0.00

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

Grantee Departments	Summary Total	%	Federal Participation	%
40003-120822 Solid Waste Mgmt	537,436	0.36	0	0.00
40003-110860 Performance Data & Analytic	12,249	0.01	0	0.00
40006-110600 Management & Budget	194	0.00	0	0.00
40007-110600 Management & Budget	389	0.00	0	0.00
40007-132500 Capital Improve Prog	8,508	0.01	0	0.00
40010-120500 Public Utilities	21,939	0.01	0	0.00
40010-120822 Solid Waste Mgmt	262,393	0.18	0	0.00
40011-160000 Debt Service	9,676	0.01	0	0.00
40013-120822 Solid Waste Mgmt	859	0.00	0	0.00
40017-132500 Capital Improve Prog	8,155	0.01	0	0.00
40027-132500 Capital Improve Prog	1,014	0.00	0	0.00
40100-110600 Management & Budget	9,328	0.01	0	0.00
40100-110800 Information & Innovation	33,396	0.02	0	0.00
40100-120010 Communications & Digital	14,540	0.01	0	0.00
40100-120200 Development Services	92,848	0.06	0	0.00
40100-120500 Public Utilities	21,506,031	14.49	0	0.00
40100-110860 Performance Data & Analytic	19,579	0.01	0	0.00
40100-120900 Facilities Mgmt & RE Svcs	14,585	0.01	0	0.00
40100-133100 Ent Sol & Quality Assurance	9,958	0.01	0	0.00
40101-160000 Debt Service	19,767	0.01	0	0.00
40104-110600 Management & Budget	16,907	0.01	0	0.00
40104-132500 Capital Improve Prog	44,911	0.03	0	0.00
40105-110600 Management & Budget	13,798	0.01	0	0.00
40105-120500 Public Utilities	18	0.00	0	0.00
40105-132500 Capital Improve Prog	60,286	0.04	0	0.00
40116-120500 Public Utilities	446	0.00	0	0.00
40117-110600 Management & Budget	194	0.00	0	0.00
40118-120500 Public Utilities	518	0.00	0	0.00
40121-110600 Management & Budget	1,555	0.00	0	0.00
40125-110600 Management & Budget	972	0.00	0	0.00
40163-132500 Capital Improve Prog	6,570	0.00	0	0.00
40164-132500 Capital Improve Prog	5,972	0.00	0	0.00
40165-132500 Capital Improve Prog	1,794	0.00	0	0.00
40167-101200 Tax Collector	212	0.00	0	0.00
40167-160000 Debt Service	446	0.00	0	0.00
40170-101200 Tax Collector	518	0.00	0	0.00
40170-160000 Debt Service	5,498	0.00	0	0.00
40171-132500 Capital Improve Prog	269	0.00	0	0.00

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

Grantee Departments	Summary Total	%	Federal Participation	%
40181-132500 Capital Improve Prog	1,036	0.00	0	0.00
40184-132500 Capital Improve Prog	2,974	0.00	0	0.00
40186-132500 Capital Improve Prog	1,068	0.00	0	0.00
40189-132500 Capital Improve Prog	374	0.00	0	0.00
40190-120500 Public Utilities	793	0.00	0	0.00
40192-120500 Public Utilities	212	0.00	0	0.00
50003-110600 Management & Budget	389	0.00	0	0.00
50003-131900 Fleet Services	2,023,943	1.36	0	0.00
50004-101100 Supervisor of Elections	194	0.00	0	0.00
50004-101200 Tax Collector	194	0.00	0	0.00
50004-110600 Management & Budget	389	0.00	0	0.00
50004-131900 Fleet Services	9,826	0.01	0	0.00
50100-110600 Management & Budget	580,965	0.39	0	0.00
50100-120100 Human Resources	53,040	0.04	0	0.00
50100-165000 Non-Departmental Allot	36	0.00	0	0.00
50101-165000 Non-Departmental Allot	3,413	0.00	0	0.00
50102-165000 Non-Departmental Allot	15,504	0.01	0	0.00
50104-120100 Human Resources	46,048	0.03	0	0.00
50104-165000 Non-Departmental Allot	5,545	0.00	0	0.00
50105-165000 Non-Departmental Allot	212	0.00	0	0.00
60012-110600 Management & Budget	18	0.00	0	0.00
60051-110600 Management & Budget	36	0.00	0	0.00
60051-165000 Non-Departmental Allot	36	0.00	0	0.00
75001-110600 Management & Budget	194	0.00	0	0.00
75002-110600 Management & Budget	194	0.00	0	0.00
C0002 Clerk of Courts - Gen Govt Svcs	1,264,420	0.85	0	0.00
C0004 Clerk of Courts - Value Adjust Bd	391,444	0.26	0	0.00
C1002 Clerk of Courts - Pub Rec Modern	1,749	0.00	0	0.00
C1003 Clerk of Courts - Pub Rec Crt Tech	777	0.00	0	0.00
C1004 Clerk of Courts - Foreclosure	194	0.00	0	0.00
C1006 Clerk of Courts - Court Opns	1,981,490	1.33	0	0.00
C1007 Clerk of Courts - ARP Funding	972	0.00	0	0.00
Clerk of Courts	2,967,762	2.00	0	0.00
Children's Board	3,470	0.00	0	0.00
Emergency Medical Planning Council (EMPC	198	0.00	0	0.00
Expressway Authority (EA)	9,785	0.01	0	0.00
Housing Finance Authority	70,659	0.05	0	0.00
Port Tampa Bay (PTB)	37,035	0.02	0	0.00

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

Grantee Departments	Summary Total	%	Federal Participation	%
Public Transportation Commission (PTC)	297	0.00	0	0.00
COVID-19	4,730	0.00	0	0.00
All Other	2,194,351	1.48	0	0.00
Total Allocated	148,447,366	100.00		
Unallocated & Direct Billing	7,089,592			
Adjustments & Disallowed	31,429,767			
Total Expenditures	186,966,725			

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

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

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

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

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

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

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

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

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

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

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

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

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

Hillsborough County, Florida
Full 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
Full 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
Full 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
Full 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
Full 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
Full 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
Full 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
Full 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
Full 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
Full 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
Full 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	4,551,391			
Total Departmental Cost Adjustments:	4,551,391			4,551,391
Total To Be Allocated:	4,551,391			4,551,391

Hillsborough County, Florida
Full 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	4,551,391	0	4,551,391
Functional Cost	4,551,391	0	4,551,391
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	4,551,391	0	4,551,391
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	4,551,391	0	4,551,391

Hillsborough County, Florida
Full 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	1,661		1,661		1,661
00004-110001 County Administrator	3,322.26	0.072994	3,322		3,322		3,322
00004-110600 Mgmt & Budget	553.69	0.012165	554		554		554
00004-110650 Procurement Svcs	1,661.13	0.036497	1,661		1,661		1,661
00004-110800 Info & Innov	3,563,455.86	78.293774	3,563,456		3,563,456		3,563,456
00004-120010 Communications	28,215.40	0.619929	28,215		28,215		28,215
00004-120100 Human Resources	5,660.76	0.124374	5,661		5,661		5,661
00004-133100 Ent Sol & QA	1,661.13	0.036497	1,661		1,661		1,661
Clerk of Court - CCC	945,199.82	20.767273	945,200		945,200		945,200
Schedule .4 Total for Equipment Depreciation	4,551,391.18	100.000000	4,551,391		4,551,391	0	4,551,391

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

Hillsborough County, Florida
Full 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	1,661	1,661
00004-110001 County Administrator	3,322	3,322
00004-110600 Mgmt & Budget	554	554
00004-110650 Procurement Svcs	1,661	1,661
00004-110800 Info & Innov	3,563,456	3,563,456
00004-120010 Communications	28,215	28,215
00004-120100 Human Resources	5,661	5,661
00004-133100 Ent Sol & QA	1,661	1,661
Clerk of Court - CCC	945,200	945,200
Direct Bill	0	0
Total	4,551,391	4,551,391

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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		755	755	
00004-100200 County Attorney		298	298	
00004-110001 County Administrator		13,927	13,927	
00004-110600 Mgmt & Budget		16,999	16,999	
00004-120010 Communications		22,780	22,780	
00004-120100 Human Resources		23,559	23,559	
00004-133010 Govt Relations & Strategic		8,030	8,030	
00004-133100 Ent Sol & QA		112,658	112,658	
C0003 Clerk - Board Svcs		33,682	33,682	
Total Allocated Additions:		234,392	234,392	234,392
Total To Be Allocated:	5,940,083	234,392		6,174,475

Hillsborough County, Florida
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties
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	0
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	0
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	267,500	0	0
532010 Accounting and Auditing	385,331	0	0	0	0
534990 Other Contractual Services	2,275,946	0	0	1,643,210	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	0
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	0	156,214
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
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties
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	267,500	1,643,210	156,214
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(2,775,806)	0	0	0	0
1st Allocation	3,164,277	0	267,500	1,643,210	156,214
Allocation Step 2					
Inbound - All Others	234,392	234,392	0	0	0
Reallocate Admin Costs		(234,392)	10,555	64,840	6,164
Unallocated Costs	(109,532)	0	0	0	0
2nd Allocation	124,860	0	10,555	64,840	6,164
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	3,289,137	0	278,055	1,708,050	162,378

Hillsborough County, Florida
Full 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512006 Reg Pay Exempt Employees	0	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
512201 DE Salaries & Wages	0	0	0	0	0
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	(9,977)	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	39,868	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	0	2,976	0	0	0
531990 Other Professional Services	0	0	(540)	0	25,000
532010 Accounting and Auditing	0	0	0	385,331	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Insurance St	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	79,483	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	1	0	0	(1,620)	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
Full 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 Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0	0
Functional Cost	29,892	2,976	78,943	383,711	25,000
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	29,892	2,976	78,943	383,711	25,000
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	1,180	117	3,115	15,141	987
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,180	117	3,115	15,141	987
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	31,072	3,093	82,058	398,852	25,987

Hillsborough County, Florida
Full 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs**
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	266,702
512004 Cafeteria Plan Benefits	0	0	0	0	16,778
512005 Deferred Compensation	0	0	0	0	3,972
512006 Reg Pay Exempt Employees	0	0	0	0	47,054
512008 Shift Pay	0	0	0	0	23,435
512011 Other Reg Pay	0	0	0	0	17,868
512201 DE Salaries & Wages	0	0	0	0	489
514001 Overtime Pay	0	0	0	0	4,972
514201 DE Overtime Pay	0	0	0	0	219
515006 Other Special Pay - Allotments (L	0	0	0	0	97,230
516001 Annual Leave	0	0	0	0	39,069
518001 Paid Compensatory Leave	0	0	0	0	283
521001 FICA/Medicare Taxes	0	0	0	0	27,768
521999 SAAS Conversion Payroll Issues	0	0	0	0	2,279
522001 Florida Retirement System	0	0	0	0	62,539
523001 Health Insurance	0	0	0	0	72,668
523002 Short and Long Term Disability	0	0	0	0	4,404
523003 Employee Life Insurance	0	0	0	0	263
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	0	0	0	1,495
531007 Computer Software Annual Maintena	0	0	0	0	5,198
531410 Attorney Fees (Fees Only)	0	0	0	0	143,837
531970 Recording Expenses	0	0	0	0	54
531990 Other Professional Services	74,657	0	0	98,670	2,496,411
532010 Accounting and Auditing	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	632,736
536020 Early Retiree Health Insurance St	0	335,295	0	0	0
540010 Other Travel Expenses	0	0	0	0	247,474
542070 Postage & Freight Services-Genera	0	0	0	0	445,131
545001 Commercial Insurance Premiums	0	0	0	0	2,005
545990 Other Insurance & Bonds	0	0	0	0	100
548001 Public Awareness Programs	0	0	0	0	292
549240 Collection Expense	0	0	0	0	49,415
549300 Legal Advertising	0	0	0	0	30,652
549990 Other Miscellaneous Expenses	0	0	0	0	31,665
551001 Office Supplies & Minor Office Eq	0	0	0	0	10,753
552093 P-card Expenses Clearing (Default	0	0	0	0	(2,007,550)
554001 Memberships & Dues	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	68,209	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
Full 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 Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs**
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0	(1,854)
Functional Cost	74,657	335,295	68,209	98,670	2,775,806
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	(2,775,806)
1st Allocation	74,657	335,295	68,209	98,670	0
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	2,946	13,231	2,691	3,893	109,532
Unallocated Costs	0	0	0	0	(109,532)
2nd Allocation	2,946	13,231	2,691	3,893	0
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	77,603	348,526	70,900	102,563	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Intergovt Representation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-133010 Govt Relations & Strategic	100	100.000000	267,500		267,500	10,555	278,055
Schedule .4 Total for Intergovt Representation	100	100.000000	267,500		267,500	10,555	278,055

Allocation Basis: Direct Allocation to Government Relations & Strategic Services

Allocation Source: Direct Assignment for Further Allocation

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	1,213	31,947
00004-100200 County Attorney	14,528	4.628344	76,053		76,053	3,001	79,054
00004-101001 Property Appraiser	20,884	6.653244	109,327		109,327	4,314	113,641
00004-101200 Tax Collector	20,223	6.442662	105,866		105,866	4,177	110,044
00004-101300 Sheriff	1,198	0.381660	6,271		6,271	247	6,519
00004-110001 County Administrator	2,691	0.857301	14,087		14,087	556	14,643
00004-110600 Mgmt & Budget	6,780	2.159979	35,493		35,493	1,401	36,893
00004-110650 Procurement Svcs	7,528	2.398277	39,409		39,409	1,555	40,964
00004-110800 Info & Innov	18,886	6.016719	98,867		98,867	3,901	102,769
00004-120010 Communications	11,883	3.785697	62,207		62,207	2,455	64,662
00004-120100 Human Resources	17,911	5.706103	93,763		93,763	3,700	97,463
00004-120860 Community Infrastructure	3,047	0.970716	15,951		15,951	629	16,580
00004-120900 Facilities Management	6,912	2.202031	36,184		36,184	1,428	37,612
00004-131500 Homeless Services	3,821	1.217298	20,003		20,003	789	20,792
00004-133010 Govt Relations & Strategic	4,128	1.315102	21,610		21,610	853	22,463
00004-133100 Ent Sol & QA	5,254	1.673824	27,504		27,504	1,085	28,590
00101-801100 Supervisor of Elections	6,959	2.217005	36,430		36,430	1,437	37,868
10902-102300 Planning Commission	14,112	4.495814	73,876		73,876	2,915	76,791
C0003 Clerk - Board Svcs	41,770	13.307125	218,664		218,664	8,628	227,292
Affordable Housing	7,549	2.404967	39,519		39,519	1,559	41,078
Economic Development	6,338	2.019166	33,179		33,179	1,309	34,488
Performance Data & Analytics	5,305	1.690072	27,771		27,771	1,096	28,867
Customer Service & Supp	4,026	1.282607	21,076		21,076	832	21,908
Development Services	43,758	13.940461	229,071		229,071	9,040	238,111
Engineering & Operations	24,434	7.784206	127,911		127,911	5,047	132,958
Consumer and Veteran Svcs	806	0.256776	4,219		4,219	166	4,386
Aging Services	3,390	1.079989	17,746		17,746	700	18,447
Health Care Services	1,979	0.630472	10,360		10,360	409	10,769
Social Services	346	0.110229	1,811		1,811	71	1,883
Conservation & Environ	310	0.098760	1,623		1,623	64	1,687
All Other	1,265	0.403005	6,622		6,622	261	6,884
Schedule .4 Total for County Center Security	313,892	100.000000	1,643,210		1,643,210	64,840	1,708,050

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	6,164	162,378
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	156,214		156,214	6,164	162,378

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	1,180	31,072
Schedule .4 Total for Other Costs Clerk to BOCC	100	100.000000	29,892		29,892	1,180	31,072

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	117	3,093
Schedule .4 Total for Other Costs BOCC	100	100.000000	2,976		2,976	117	3,093

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	3,115	82,058
Schedule .4 Total for Other Costs Real Estate	100	100.000000	78,943		78,943	3,115	82,058

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	21	554
00004-100100 County Internal Auditor	390	0.072370	278		278	11	289
00004-100200 County Attorney	1,040	0.192986	741		741	29	770
00004-100300 13th Judicial Circuit	1,376	0.255335	980		980	39	1,019
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	1	16
00004-101300 Sheriff	99	0.018371	70		70	3	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	26	682
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	123	3,227
00004-102550 Soil & Water Conservation	451	0.083689	321		321	13	334
00004-110001 County Administrator	542	0.100575	386		386	15	401
00004-110501 Affordable Housing	1,026	0.190388	731		731	29	759
00004-110600 Mgmt & Budget	1,266	0.234923	901		901	36	937
00004-110650 Procurement Svcs	1,422	0.263871	1,013		1,013	40	1,053
00004-110700 Economic Development	3,988	0.740027	2,840		2,840	112	2,952
00004-110800 Info & Innov	7,595	1.409355	5,408		5,408	214	5,622
00004-120010 Communications	3,856	0.715533	2,746		2,746	109	2,854
00004-120030 Customer Service & Supp	2,842	0.527372	2,024		2,024	80	2,104
00004-120100 Human Resources	2,561	0.475228	1,824		1,824	72	1,896
00004-120151 Code Enforcement	4,119	0.764336	2,933		2,933	116	3,049
00004-120200 Development Services	189	0.035072	135		135	5	140
00004-120500 Public Utilities	544	0.100947	387		387	15	403
00004-120802 Engineering & Operations	3,667	0.680461	2,611		2,611	103	2,714
00004-120840 Capital Programs	1,184	0.219707	843		843	33	877
00004-110860 Performance Data & Analytic	1,895	0.351643	1,349		1,349	53	1,403
00004-120860 Community Infrastructure	120	0.022268	85		85	3	89
00004-120900 Facilities Management	16,844	3.125632	11,993		11,993	475	12,468
00004-130020 Pet Resources	12,356	2.292823	8,798		8,798	348	9,146
00004-130100 Extension Services	2,969	0.550938	2,114		2,114	84	2,198
00004-130150 Sunshine Line	1,866	0.346262	1,329		1,329	53	1,381
00004-130210 Children's Services	3,171	0.588422	2,258		2,258	89	2,347
00004-130300 Consumer and Veteran Svcs	2,785	0.516794	1,983		1,983	79	2,062
00004-130500 Aging Services	14,729	2.733165	10,487		10,487	415	10,903
00004-131000 Head Start	39	0.007237	28		28	1	29
00004-131100 Health Care Services	535	0.099276	381		381	15	396
00004-131400 Social Services	3,102	0.575618	2,209		2,209	87	2,296
00004-131500 Homeless Services	2,467	0.457785	1,757		1,757	70	1,826
00004-131600 Fire Rescue	4,401	0.816665	3,134		3,134	124	3,258
00004-131900 Fleet Services	7	0.001299	5		5	0	5
00004-132200 Medical Examiner	4,341	0.805531	3,091		3,091	122	3,213
00004-132250 Parks & Recreation	2,822	0.523660	2,009		2,009	80	2,089
00004-132252 Conservation & Environ	23,747	4.406577	16,909		16,909	670	17,578
00004-132500 Capital Improve Prog	2	0.000371	1		1	0	1

Hillsborough County, Florida
Full 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	72	1,887
00004-133100 Ent Sol & QA	1,759	0.326406	1,252		1,252	50	1,302
00004-160500 Government Agencies	304	0.056411	216		216	8	225
00004-166000 Non-Profit Organizations	4,271	0.792542	3,041		3,041	120	3,162
00004-167000 Guardian Ad-Litem	517	0.095936	368		368	15	383
00005-110700 Economic Development	154	0.028577	110		110	4	114
00005-120010 Communications & Digital	2	0.000371	1		1	0	1
00005-165000 Non-Departmental Allot	61	0.011319	43		43	2	45
00005-166000 Non-Profit Organizations	19	0.003526	14		14	0	14
00006-166000 Non-Profit Organizations	116	0.021525	83		83	3	86
00007-110501 Affordable Housing	354	0.065689	252		252	10	262
00051-101001 Property Appraiser	4	0.000742	3		3	0	3
00051-101200 Tax Collector	17	0.003155	12		12	0	13
00051-101300 Sheriff	33	0.006124	24		24	1	24
00051-110501 Affordable Housing	780	0.144740	555		555	22	577
00051-110700 Economic Development	35	0.006495	25		25	1	26
00051-110800 Information & Innovation	261	0.048432	186		186	7	193
00051-120010 Communications & Digital	12	0.002227	9		9	0	9
00051-120030 Customer Service & Supp	193	0.035814	137		137	5	143
00051-120151 Code Enforcement	4,395	0.815552	3,129		3,129	124	3,253
00051-120200 Development Services	10,917	2.025797	7,773		7,773	308	8,081
00051-120500 Public Utilities	1	0.000186	1		1	0	1
00051-120802 Engineering & Operations	7,287	1.352201	5,189		5,189	205	5,394
00051-120840 Capital Programs	1,366	0.253480	973		973	39	1,011
00051-110860 Performance Data & Analytic	2,402	0.445724	1,710		1,710	68	1,778
00051-120900 Facilities Mgmt & RE Svcs	928	0.172203	661		661	26	687
00051-130300 Consumer and Veteran Svcs	615	0.114122	438		438	17	455
00051-131600 Fire Rescue	21,111	3.917432	15,032		15,032	595	15,627
00051-132250 Parks & Recreation	26,068	4.837270	18,561		18,561	735	19,296
00051-132252 Conservation & Environ	764	0.141771	544		544	22	566
00051-165000 Non-Departmental Allot	219	0.040638	156		156	6	162
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	62	1,617
10034-165000 Non-Departmental Allot	13	0.002412	9		9	0	10
10036-165000 Non-Departmental Allot	178	0.033030	127		127	5	132
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	24	625
10041-132500 Capital Improve Prog	1,082	0.200780	770		770	31	801
10043-131400 Social Services	30	0.005567	21		21	1	22
10100-132500 Capital Improve Prog	59	0.010948	42		42	2	44
10101-132500 Capital Improve Prog	856	0.158842	609		609	24	634
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	1	16
10107-101300 Sheriff	22	0.004082	16		16	1	16
10107-132252 Conservation & Environ	344	0.063834	245		245	10	255
10107-160500 Government Agencies	14	0.002598	10		10	0	10

Hillsborough County, Florida
Full 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	6	157
10117-100300 13th Judicial Circuit	1,290	0.239377	919		919	36	955
10118-131100 Health Care Services	85	0.015773	61		61	2	63
10118-131400 Social Services	56	0.010392	40		40	2	41
10119-100300 13th Judicial Circuit	358	0.066432	255		255	10	265
10119-101300 Sheriff	22	0.004082	16		16	1	16
10120-100300 13th Judicial Circuit	1,118	0.207460	796		796	32	828
10120-101500 State Attorney Part I	230	0.042680	164		164	6	170
10120-101600 Public Defender	648	0.120245	461		461	18	480
10122-110600 Management & Budget	709	0.131565	505		505	20	525
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	8	211
10127-102050 Environmental Protection	768	0.142513	547		547	22	568
10129-110800 Information & Innovation	272	0.050473	194		194	8	201
10129-120500 Public Utilities	1	0.000186	1		1	0	1
10129-131100 Health Care Services	13,496	2.504365	9,610		9,610	381	9,990
10129-165000 Non-Departmental Allot	1	0.000186	1		1	0	1
10131-102050 Environmental Protection	93	0.017257	66		66	3	69
10134-110860 Performance Data & Analytic	968	0.179625	689		689	27	717
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	39	1,028
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	8	224
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	6	156
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	17	436
10202-132500 Capital Improve Prog	32	0.005938	23		23	1	24
10203-132500 Capital Improve Prog	155	0.028762	110		110	4	115
10204-132500 Capital Improve Prog	309	0.057339	220		220	9	229
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	21	554
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	6	163

Hillsborough County, Florida
Full 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	182	4,774
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	15	387
10218-101200 Tax Collector	17	0.003155	12		12	0	13
10218-132500 Capital Improve Prog	2,325	0.431435	1,655		1,655	66	1,721
10219-120500 Public Utilities	464	0.086101	330		330	13	343
10219-120802 Engineering & Operations	2,388	0.443126	1,700		1,700	67	1,768
10219-120840 Capital Programs	383	0.071071	273		273	11	284
10223-132500 Capital Improve Prog	400	0.074225	285		285	11	296
10224-160000 Debt Service	18	0.003340	13		13	0	13
10300-110800 Information & Innovation	294	0.054556	209		209	8	218
10300-120200 Development Services	1,957	0.363148	1,393		1,393	55	1,449
10300-120802 Engineering & Operations	16,356	3.035077	11,646		11,646	461	12,107
10300-120840 Capital Programs	1,984	0.368158	1,413		1,413	56	1,469
10300-110860 Performance Data & Analytic	1,078	0.200037	768		768	30	798
10300-120860 Community Infrastructure	988	0.183337	703		703	28	731
10300-120900 Facilities Mgmt & RE Svcs	901	0.167193	642		642	25	667
10300-165000 Non-Departmental Allot	15	0.002783	11		11	0	11
10301-132500 Capital Improve Prog	327	0.060679	233		233	9	242
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	27
10306-132500 Capital Improve Prog	435	0.080720	310		310	12	322
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	3	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	8	204
10319-160500 Government Agencies	48	0.008907	34		34	1	35
10320-132500 Capital Improve Prog	319	0.059195	227		227	9	236
10321-132500 Capital Improve Prog	1,094	0.203007	779		779	31	810
10322-132500 Capital Improve Prog	61	0.011319	43		43	2	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	13
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	11	276
10352-132500 Capital Improve Prog	342	0.063463	244		244	10	253
10353-132500 Capital Improve Prog	27	0.005010	19		19	1	20
10354-132500 Capital Improve Prog	326	0.060494	232		232	9	241
10355-132500 Capital Improve Prog	18	0.003340	13		13	0	13
10361-132500 Capital Improve Prog	1,016	0.188533	723		723	29	752

Hillsborough County, Florida
Full 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	13
10400-132000 Library Services	17,871	3.316206	12,725		12,725	504	13,229
10400-132500 Capital Improve Prog	3	0.000557	2		2	0	2
10401-132500 Capital Improve Prog	744	0.138059	530		530	21	551
10402-132500 Capital Improve Prog	86	0.015958	61		61	2	64
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	4	101
10502-132500 Capital Improve Prog	685	0.127111	488		488	19	507
10503-132500 Capital Improve Prog	334	0.061978	238		238	9	247
10506-160000 Debt Service	17	0.003155	12		12	0	13
10507-132500 Capital Improve Prog	408	0.075710	291		291	12	302
10702-165000 Non-Departmental Allot	4	0.000742	3		3	0	3
10711-165000 Non-Departmental Allot	169	0.031360	120		120	5	125
10787-110501 Affordable Housing	1	0.000186	1		1	0	1
10788-110501 Affordable Housing	174	0.032288	124		124	5	129
10789-110501 Affordable Housing	505	0.093710	360		360	14	374
10792-120100 Human Resources	6	0.001113	4		4	0	4
10793-165000 Non-Departmental Allot	184	0.034144	131		131	5	136
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	67
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	8	206
10799-165000 Non-Departmental Allot	68	0.012618	48		48	2	50
10801-160500 Government Agencies	112	0.020783	80		80	3	83
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	23	594
10803-160500 Government Agencies	3	0.000557	2		2	0	2
10803-165000 Non-Departmental Allot	93	0.017257	66		66	3	69
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	112
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	9	227
10902-102300 Planning Commission	1,250	0.231954	890		890	35	925
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
Full 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	8	215
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	1	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	18	461
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	31	810
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	4	99
13136-131000 Head Start	90	0.016701	64		64	2	67
13147-131400 Social Services	40	0.007423	28		28	1	30
13148-131400 Social Services	30	0.005567	21		21	1	22
13149-131400 Social Services	143	0.026536	102		102	4	106
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	3	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	10	272
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	50
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
Full 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	13
13223-102050 Environmental Protection	1	0.000186	1		1	0	1
13224-102050 Environmental Protection	20	0.003711	14		14	1	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	12	307
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	89
13271-131600 Fire Rescue	17	0.003155	12		12	0	13
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	13
13288-110860 Performance Data & Analytic	13	0.002412	9		9	0	10
13293-132500 Capital Improve Prog	20	0.003711	14		14	1	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	7	196
13313-110501 Affordable Housing	167	0.030989	119		119	5	124

Hillsborough County, Florida
Full 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
13314-110501 Affordable Housing	105	0.019484	75		75	3	78
13315-130210 Children's Services	437	0.081091	311		311	12	323
13316-130210 Children's Services	740	0.137317	527		527	21	548
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	12	310
13321-102050 Environmental Protection	430	0.079792	306		306	12	318
13322-102050 Environmental Protection	252	0.046762	179		179	7	186
13323-102050 Environmental Protection	375	0.069586	267		267	11	278
13324-102050 Environmental Protection	337	0.062535	240		240	9	249
13325-102050 Environmental Protection	45	0.008350	32		32	1	33
13326-102050 Environmental Protection	207	0.038412	147		147	6	153
13327-102050 Environmental Protection	20	0.003711	14		14	1	15
13329-131600 Fire Rescue	10	0.001856	7		7	0	7
13330-131600 Fire Rescue	21	0.003897	15		15	1	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	29	774
13334-120900 Facilities Management & Rea	4	0.000742	3		3	0	3
13334-131000 Head Start	2,764	0.512898	1,968		1,968	78	2,046
13335-131000 Head Start	112	0.020783	80		80	3	83
13336-120900 Facilities Management & Rea	3	0.000557	2		2	0	2
13336-131000 Head Start	2,192	0.406755	1,561		1,561	62	1,623
13338-100300 13th Judicial Circuit	23	0.004268	16		16	1	17
13339-100300 13th Judicial Circuit	218	0.040453	155		155	6	161
13340-100300 13th Judicial Circuit	2	0.000371	1		1	0	1
13341-110700 Economic Development	345	0.064019	246		246	10	255
13344-130150 Sunshine Line	381	0.070700	271		271	11	282
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	29	754
13349-131400 Social Services	1,080	0.200409	769		769	30	799
13350-132500 Capital Improve Prog	24	0.004454	17		17	1	18
13351-102400 Metropolitan Planning	486	0.090184	346		346	14	360
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	1	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	13	340
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	11	286
13389-110700 Economic Development	186	0.034515	132		132	5	138
13390-110700 Economic Development	12	0.002227	9		9	0	9
13391-131400 Social Services	63	0.011691	45		45	2	47

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

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
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	1	15
13404-130500 Aging Services	3	0.000557	2		2	0	2
13405-130500 Aging Services	21	0.003897	15		15	1	15
13407-130500 Aging Services	17	0.003155	12		12	0	13
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	22	590
13413-110501 Affordable Housing	831	0.154203	592		592	23	615
13414-110501 Affordable Housing	398	0.073854	283		283	11	295
13415-130210 Children's Services	126	0.023381	90		90	4	93
13416-130210 Children's Services	325	0.060308	231		231	9	241
13417-130210 Children's Services	34	0.006309	24		24	1	25
13419-130100 Extension Services	295	0.054741	210		210	8	218
13420-102050 Environmental Protection	138	0.025608	98		98	4	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	58
13424-102050 Environmental Protection	145	0.026907	103		103	4	107
13425-102050 Environmental Protection	734	0.136204	523		523	21	543
13426-102050 Environmental Protection	162	0.030061	115		115	5	120
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	33	854
13434-120900 Facilities Management & Rea	12	0.002227	9		9	0	9
13434-131000 Head Start	7,576	1.405829	5,394		5,394	214	5,608
13435-131000 Head Start	393	0.072926	280		280	11	291
13436-120900 Facilities Management & Rea	11	0.002041	8		8	0	8
13436-131000 Head Start	6,617	1.227874	4,711		4,711	187	4,898
13438-100300 13th Judicial Circuit	2	0.000371	1		1	0	1
13439-100300 13th Judicial Circuit	58	0.010763	41		41	2	43
13441-110700 Economic Development	525	0.097421	374		374	15	389
13443-131400 Social Services	146	0.027092	104		104	4	108
13444-130150 Sunshine Line	106	0.019670	75		75	3	78
13445-110600 Management & Budget	59	0.010948	42		42	2	44
13447-131400 Social Services	740	0.137317	527		527	21	548
13448-131400 Social Services	236	0.043793	168		168	7	175
13449-131400 Social Services	206	0.038226	147		147	6	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	5	128
13459-100300 13th Judicial Circuit	9	0.001670	6		6	0	7
13464-131100 Health Care Services	705	0.130822	502		502	20	522
13469-131600 Fire Rescue	29	0.005381	21		21	1	21

Hillsborough County, Florida
Full 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
13471-132500 Capital Improve Prog	15	0.002783	11		11	0	11
13478-130210 Children's Services	89	0.016515	63		63	2	66
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	1	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	13
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	1	16
20015-160000 Debt Service	22	0.004082	16		16	1	16
20016-160000 Debt Service	5	0.000928	4		4	0	4
20017-160000 Debt Service	22	0.004082	16		16	1	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	13
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	13
20050-160000 Debt Service	4	0.000742	3		3	0	3
30002-132500 Capital Improve Prog	1,207	0.223975	859		859	34	894
30003-132500 Capital Improve Prog	696	0.129152	496		496	20	515
30005-132500 Capital Improve Prog	401	0.074411	286		286	11	297
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	1	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	11	276
30040-132500 Capital Improve Prog	177	0.032845	126		126	5	131
30041-132500 Capital Improve Prog	1	0.000186	1		1	0	1
40003-110800 Information & Innovation	289	0.053628	206		206	8	214
40003-120500 Public Utilities	4,594	0.852479	3,271		3,271	130	3,401
40003-120822 Solid Waste Mgmt	17,699	3.284289	12,602		12,602	499	13,101
40003-110860 Performance Data & Analytic	270	0.050102	192		192	8	200
40007-132500 Capital Improve Prog	376	0.069772	268		268	11	278
40010-120500 Public Utilities	2	0.000371	1		1	0	1
40010-120822 Solid Waste Mgmt	2,287	0.424384	1,628		1,628	65	1,693

Hillsborough County, Florida
Full 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	11	280
40027-132500 Capital Improve Prog	24	0.004454	17		17	1	18
40100-110800 Information & Innovation	288	0.053442	205		205	8	213
40100-120010 Communications & Digital	271	0.050288	193		193	8	201
40100-120200 Development Services	932	0.172945	664		664	26	690
40100-120500 Public Utilities	118,520	21.992988	84,389		84,389	3,360	87,750
40100-110860 Performance Data & Analytic	265	0.049174	189		189	7	196
40100-120900 Facilities Mgmt & RE Svcs	283	0.052514	202		202	8	209
40100-133100 Ent Sol & Quality Assurance	151	0.028020	108		108	4	112
40101-160000 Debt Service	17	0.003155	12		12	0	13
40104-132500 Capital Improve Prog	1,947	0.361292	1,386		1,386	55	1,441
40105-120500 Public Utilities	1	0.000186	1		1	0	1
40105-132500 Capital Improve Prog	2,478	0.459826	1,764		1,764	70	1,834
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	8	206
40164-132500 Capital Improve Prog	289	0.053628	206		206	8	214
40165-132500 Capital Improve Prog	89	0.016515	63		63	2	66
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	27
40184-132500 Capital Improve Prog	133	0.024680	95		95	4	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	172	4,504
50004-131900 Fleet Services	525	0.097421	374		374	15	389
50100-110600 Management & Budget	1,093	0.202821	778		778	31	809
50100-120100 Human Resources	967	0.179440	689		689	27	716
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	15	406
50104-120100 Human Resources	494	0.091668	352		352	14	366
50104-165000 Non-Departmental Allot	220	0.040824	157		157	6	163
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	15,141	398,852

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

Hillsborough County, Florida
Full 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	987	25,987
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	987	25,987

Allocation Basis: Direct Allocation to Management & Budget

Allocation Source: Direct Assignment as Primary Beneficiary of Services

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	2,946	77,603
Schedule .4 Total for Other Costs Human Res	100	100.000000	74,657		74,657	2,946	77,603

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	48	1,276
00004-100100 County Internal Auditor	48,925.97	0.055145	185		185	7	192
00004-100200 County Attorney	988,676.85	1.114357	3,736		3,736	148	3,884
00004-100300 13th Judicial Circuit	276,058.60	0.311151	1,043		1,043	41	1,084
00004-101550 State Atty Part II	345,614.60	0.389549	1,306		1,306	52	1,358
00004-102050 Environmental Protection	1,444,465.77	1.628085	5,459		5,459	216	5,674
00004-102550 Soil & Water Conservation	22,085.70	0.024893	83		83	3	87
00004-110001 County Administrator	213,148.90	0.240244	806		806	32	837
00004-110501 Affordable Housing	110,216.62	0.124227	417		417	16	433
00004-110600 Mgmt & Budget	400,271.24	0.451153	1,513		1,513	60	1,572
00004-110650 Procurement Svcs	494,719.60	0.557608	1,870		1,870	74	1,943
00004-110700 Economic Development	331,224.57	0.373330	1,252		1,252	49	1,301
00004-110800 Info & Innov	2,006,820.76	2.261926	7,584		7,584	299	7,884
00004-120010 Communications	691,955.80	0.779917	2,615		2,615	103	2,718
00004-120030 Customer Service & Supp	306,443.30	0.345398	1,158		1,158	46	1,204
00004-120100 Human Resources	672,820.60	0.758349	2,543		2,543	100	2,643
00004-120151 Code Enforcement	551,449.17	0.621549	2,084		2,084	82	2,166
00004-120200 Development Services	6,337.20	0.007143	24		24	1	25
00004-120500 Public Utilities	50,892.20	0.057362	192		192	8	200
00004-120802 Engineering & Operations	398,975.41	0.449693	1,508		1,508	60	1,567
00004-120840 Capital Programs	149,444.30	0.168442	565		565	22	587
00004-110860 Performance Data & Analytic	420,684.50	0.474162	1,590		1,590	63	1,653
00004-120900 Facilities Management	2,038,200.68	2.297295	7,703		7,703	304	8,007
00004-130020 Pet Resources	858,128.10	0.967213	3,243		3,243	128	3,371
00004-130100 Extension Services	158,947.60	0.179153	601		601	24	624
00004-130150 Sunshine Line	444,840.30	0.501388	1,681		1,681	66	1,748
00004-130210 Children's Services	504,249.02	0.568349	1,906		1,906	75	1,981
00004-130300 Consumer and Veteran Svcs	138,089.30	0.155643	522		522	21	542
00004-130500 Aging Services	1,402,812.73	1.581137	5,301		5,301	209	5,511
00004-131000 Head Start	(1,408.74)	(0.001588)	(5)		(5)	0	(6)
00004-131100 Health Care Services	18,913.00	0.021317	71		71	3	74
00004-131400 Social Services	729,828.93	0.822604	2,758		2,758	109	2,867
00004-131500 Homeless Services	166,650.10	0.187835	630		630	25	655
00004-131600 Fire Rescue	272,363.26	0.306986	1,029		1,029	41	1,070
00004-132200 Medical Examiner	600,603.20	0.676951	2,270		2,270	90	2,359
00004-132250 Parks & Recreation	132,215.50	0.149023	500		500	20	519
00004-132252 Conservation & Environ	1,754,004.10	1.976972	6,629		6,629	262	6,890
00004-133010 Govt Relations & Strategic	201,622.70	0.227253	762		762	30	792
00004-133100 Ent Sol & QA	611,302.40	0.689011	2,310		2,310	91	2,401
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	7	199
00051-110501 Affordable Housing	123,871.70	0.139618	468		468	18	487
00051-110800 Information & Innovation	11,557.04	0.013026	44		44	2	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	113	2,986
00051-120200 Development Services	1,111,242.50	1.252503	4,200		4,200	166	4,365
00051-120802 Engineering & Operations	902,630.10	1.017372	3,411		3,411	135	3,546
00051-120840 Capital Programs	237,904.60	0.268147	899		899	36	935

Hillsborough County, Florida
Full 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	59	1,550
00051-120900 Facilities Mgmt & RE Svcs	71,128.10	0.080170	269		269	11	279
00051-130300 Consumer and Veteran Svcs	26,179.00	0.029507	99		99	4	103
00051-131600 Fire Rescue	20,959,590.66	23.623952	79,210		79,210	3,133	82,343
00051-132250 Parks & Recreation	1,919,509.40	2.163516	7,254		7,254	286	7,541
00051-132252 Conservation & Environ	115,447.70	0.130123	436		436	17	453
00101-801100 Supervisor of Elections	513,897.33	0.579223	1,942		1,942	77	2,019
10117-100300 13th Judicial Circuit	245,237.40	0.276412	927		927	37	963
10119-100300 13th Judicial Circuit	113,412.10	0.127829	429		429	17	445
10120-100300 13th Judicial Circuit	73,636.60	0.082997	278		278	11	289
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	22	566
10129-110800 Information & Innovation	49,447.50	0.055733	187		187	7	194
10129-131100 Health Care Services	1,123,126.17	1.265897	4,244		4,244	168	4,412
10134-110860 Performance Data & Analytic	65,303.40	0.073605	247		247	10	256
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	9	245
10214-120200 Development Services	1,917,891.00	2.161692	7,248		7,248	286	7,534
10216-130100 Extension Services	8,994.70	0.010138	34		34	1	35
10219-120500 Public Utilities	70,718.20	0.079708	267		267	11	278
10219-120802 Engineering & Operations	162,627.20	0.183300	615		615	24	639
10219-120840 Capital Programs	52,397.20	0.059058	198		198	8	206
10300-110800 Information & Innovation	33,944.90	0.038260	128		128	5	133
10300-120200 Development Services	132,242.70	0.149053	500		500	20	519
10300-120802 Engineering & Operations	4,054,754.28	4.570191	15,324		15,324	605	15,929
10300-120840 Capital Programs	570,414.20	0.642925	2,156		2,156	85	2,241
10300-110860 Performance Data & Analytic	158,342.50	0.178471	598		598	24	622
10300-120860 Community Infrastructure	184,391.00	0.207831	697		697	28	724
10300-120900 Facilities Mgmt & RE Svcs	137,037.40	0.154457	518		518	20	538
10400-132000 Library Services	4,073,764.54	4.591618	15,395		15,395	608	16,003
10788-110501 Affordable Housing	(814.00)	(0.000917)	(3)		(3)	0	(3)
10789-110501 Affordable Housing	66,162.35	0.074573	250		250	10	260
10803-110700 Economic Development	26,143.50	0.029467	99		99	4	103
10900-132000 Library Services	19,527.54	0.022010	74		74	3	77
10902-102300 Planning Commission	757,252.40	0.853514	2,862		2,862	113	2,975
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	15	385
13214-110501 Affordable Housing	390.46	0.000440	1		1	0	2
13312-110501 Affordable Housing	15,738.98	0.017740	59		59	2	62
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	15	409

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

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13319-130100 Extension Services	(155.00)	(0.000175)	(1)		(1)	0	(1)
13320-102050 Environmental Protection	29,259.40	0.032979	111		111	4	115
13321-102050 Environmental Protection	134,786.50	0.151920	509		509	20	529
13322-102050 Environmental Protection	68,879.50	0.077635	260		260	10	271
13323-102050 Environmental Protection	13,464.70	0.015176	51		51	2	53
13324-102050 Environmental Protection	42,450.45	0.047847	160		160	6	167
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	31
13333-131100 Health Care Services	17,287.80	0.019485	65		65	3	68
13334-131000 Head Start	(38,207.50)	(0.043064)	(144)		(144)	(6)	(150)
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	35	928
13347-131400 Social Services	(37.10)	(0.000042)	0		0		0
13348-131400 Social Services	102,250.78	0.115249	386		386	15	402
13349-131400 Social Services	54,526.19	0.061458	206		206	8	214
13351-102400 Metropolitan Planning	81,804.00	0.092203	309		309	12	321
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	3	77
13412-110501 Affordable Housing	31,547.58	0.035558	119		119	5	124
13413-110501 Affordable Housing	99,377.70	0.112011	376		376	15	390
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	7	180
13419-130100 Extension Services	16,831.60	0.018971	64		64	2	66
13420-102050 Environmental Protection	11,418.00	0.012869	43		43	2	45
13421-102050 Environmental Protection	50,549.40	0.056975	191		191	7	199
13422-102050 Environmental Protection	24,697.20	0.027837	93		93	4	97
13423-102050 Environmental Protection	4,259.31	0.004801	16		16	1	17
13424-102050 Environmental Protection	17,384.04	0.019594	66		66	3	68
13425-102050 Environmental Protection	131,736.30	0.148483	498		498	20	517
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	7	178
13434-131000 Head Start	2,131,968.04	2.402982	8,057		8,057	318	8,375
13435-131000 Head Start	18,559.97	0.020919	70		70	3	73
13436-131000 Head Start	450,098.99	0.507315	1,701		1,701	67	1,768
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	5	136
13443-131400 Social Services	697.00	0.000786	3		3	0	3
13444-130150 Sunshine Line	85,470.80	0.096336	323		323	13	336
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	79
13451-102400 Metropolitan Planning	26,676.40	0.030067	101		101	4	105
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	2	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	7	177
40003-120500 Public Utilities	180,721.35	0.203694	683		683	27	710

Hillsborough County, Florida
Full 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	285	7,493
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	11	288
40100-110800 Information & Innovation	120,097.58	0.135364	454		454	18	472
40100-120010 Communications & Digital	26,629.70	0.030015	101		101	4	105
40100-120200 Development Services	83,206.00	0.093783	314		314	12	327
40100-120500 Public Utilities	10,514,123.54	11.850670	39,735		39,735	1,569	41,304
40100-110860 Performance Data & Analytic	17,599.68	0.019837	67		67	3	69
40100-120900 Facilities Mgmt & RE Svcs	18,834.20	0.021228	71		71	3	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	149	3,919
50100-110600 Management & Budget	160,628.30	0.181047	607		607	24	631
50100-120100 Human Resources	88,577.70	0.099838	335		335	13	348
50104-120100 Human Resources	80,338.40	0.090551	304		304	12	316
C0002 Clerk of Courts - Gen Govt Svcs	2,251,519.84	2.537731	8,509		8,509	336	8,845
C0003 Clerk - Board Svcs	1,187,826.00	1.338821	4,489		4,489	177	4,666
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	687	18,078
Schedule .4 Total for Other Costs HR - Retiree	88,721,768.31	100.000000	335,295		335,295	13,231	348,526

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

Hillsborough County, Florida
Full 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	36	954
00004-102050 Environmental Protection	2,000.00	2.769739	1,889		1,889	75	1,964
00004-110501 Affordable Housing	1,000.00	1.384870	945		945	37	982
00004-110600 Mgmt & Budget	1,743.60	2.414659	1,647		1,647	65	1,712
00004-110800 Info & Innov	2,000.00	2.769739	1,889		1,889	75	1,964
00004-120010 Communications	2,000.00	2.769739	1,889		1,889	75	1,964
00004-120100 Human Resources	4,000.00	5.539479	3,778		3,778	149	3,928
00004-120200 Development Services	981.60	1.359388	927		927	37	964
00004-120500 Public Utilities	7,362.33	10.195868	6,955		6,955	274	7,229
00004-110860 Performance Data & Analytic	6,820.00	9.444811	6,442		6,442	254	6,696
00004-130020 Pet Resources	482.70	0.668477	456		456	18	474
00004-130210 Children's Services	681.00	0.943096	643		643	25	669
00004-131000 Head Start	2,000.00	2.769739	1,889		1,889	75	1,964
00004-131600 Fire Rescue	1,695.00	2.347354	1,601		1,601	63	1,664
00004-132200 Medical Examiner	3,725.00	5.158640	3,519		3,519	139	3,658
00004-132252 Conservation & Environ	1,043.73	1.445430	986		986	39	1,025
00004-133100 Ent Sol & QA	898.40	1.244167	849		849	34	882
Library Services	32,804.32	45.429709	30,987		30,987	1,223	32,210
Schedule .4 Total for Other Costs HR - Tuition	72,208.96	100.000000	68,209		68,209	2,691	70,900

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

Hillsborough County, Florida
Full 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	22	581
20003-160000 Debt Service	1,328,761.00	0.861550	850		850	34	884
20005-160000 Debt Service	2,291,545.01	1.485805	1,466		1,466	58	1,524
20006-160000 Debt Service	2,072,568.76	1.343824	1,326		1,326	52	1,378
20007-160000 Debt Service	648,000.00	0.420154	415		415	16	431
20010-160000 Debt Service	2,027,667.20	1.314711	1,297		1,297	51	1,348
20011-160000 Debt Service	2,745,600.00	1.780208	1,757		1,757	69	1,826
20014-160000 Debt Service	9,849,384.78	6.386202	6,301		6,301	249	6,550
20015-160000 Debt Service	3,130,000.00	2.029448	2,002		2,002	79	2,081
20017-160000 Debt Service	12,338,230.34	7.999934	7,894		7,894	311	8,205
20023-160000 Debt Service	9,856,575.00	6.390864	6,306		6,306	249	6,555
20024-160000 Debt Service	6,662,656.00	4.319972	4,263		4,263	168	4,431
20025-160000 Debt Service	1,147,916.00	0.744292	734		734	29	763
20026-160000 Debt Service	4,026,325.00	2.610612	2,576		2,576	102	2,678
20029-160000 Debt Service	20,237,375.00	13.121627	12,947		12,947	511	13,458
20030-160000 Debt Service	5,391,568.76	3.495817	3,449		3,449	136	3,585
20033-160000 Debt Service	6,856,350.00	4.445560	4,386		4,386	173	4,560
20036-160000 Debt Service	5,000,137.52	3.242018	3,199		3,199	126	3,325
20037-160000 Debt Service	9,403,737.50	6.097250	6,016		6,016	237	6,254
20050-160000 Debt Service	3,107,719.44	2.015001	1,988		1,988	78	2,067
40011-160000 Debt Service	12,018,400.95	7.792561	7,689		7,689	303	7,992
40101-160000 Debt Service	25,757,154.55	16.700573	16,478		16,478	651	17,129
40170-160000 Debt Service	7,283,300.00	4.722389	4,660		4,660	184	4,843
Schedule .4 Total for Other Costs Debt Svc CW	154,229,157.01	100.000000	98,670		98,670	3,893	102,563

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

Hillsborough County, Florida
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
00004-165000 Non-Dept Allot	1,705	0	0	0	0
00004-100001 Board of Commissioners	36,871	0	31,947	0	0
00004-100100 County Internal Auditor	481	0	0	0	0
00004-100200 County Attorney	84,662	0	79,054	0	0
00004-100300 13th Judicial Circuit	2,103	0	0	0	0
00004-101001 Property Appraiser	113,644	0	113,641	0	0
00004-101100 Supervisor of Elections	10	0	0	0	0
00004-101200 Tax Collector	110,060	0	110,044	0	0
00004-101300 Sheriff	6,592	0	6,519	0	0
00004-101500 State Attorney Part I	92	0	0	0	0
00004-101550 State Atty Part II	2,040	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	10,865	0	0	0	0
00004-102550 Soil & Water Conservation	421	0	0	0	0
00004-110001 County Administrator	178,260	0	14,643	162,378	0
00004-110501 Affordable Housing	2,174	0	0	0	0
00004-110600 Mgmt & Budget	67,102	0	36,893	0	0
00004-110650 Procurement Svcs	43,960	0	40,964	0	0
00004-110700 Economic Development	4,253	0	0	0	0
00004-110800 Info & Innov	118,238	0	102,769	0	0
00004-120010 Communications	72,198	0	64,662	0	0
00004-120030 Customer Service & Supp	3,308	0	0	0	0
00004-120100 Human Resources	183,532	0	97,463	0	0
00004-120151 Code Enforcement	5,215	0	0	0	0
00004-120200 Development Services	1,129	0	0	0	0
00004-120500 Public Utilities	7,831	0	0	0	0
00004-120802 Engineering & Operations	4,282	0	0	0	0
00004-120840 Capital Programs	1,464	0	0	0	0
00004-110860 Performance Data & Analytic	9,752	0	0	0	0
00004-120860 Community Infrastructure	16,669	0	16,580	0	0
00004-120900 Facilities Management	140,145	0	37,612	0	0
00004-130020 Pet Resources	12,991	0	0	0	0
00004-130100 Extension Services	2,822	0	0	0	0
00004-130150 Sunshine Line	3,129	0	0	0	0
00004-130210 Children's Services	4,997	0	0	0	0
00004-130300 Consumer and Veteran Svcs	2,604	0	0	0	0
00004-130500 Aging Services	16,414	0	0	0	0
00004-131000 Head Start	1,987	0	0	0	0
00004-131100 Health Care Services	470	0	0	0	0
00004-131400 Social Services	5,163	0	0	0	0
00004-131500 Homeless Services	23,273	0	20,792	0	0
00004-131600 Fire Rescue	5,992	0	0	0	0
00004-131900 Fleet Services	5	0	0	0	0
00004-132200 Medical Examiner	9,230	0	0	0	0
00004-132250 Parks & Recreation	2,608	0	0	0	0
00004-132252 Conservation & Environ	25,494	0	0	0	0
00004-132500 Capital Improve Prog	1	0	0	0	0
00004-133010 Govt Relations & Strategic	303,197	278,055	22,463	0	0
00004-133100 Ent Sol & QA	33,175	0	28,590	0	0

Hillsborough County, Florida
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
00004-160500 Government Agencies	225	0	0	0	0
00004-166000 Non-Profit Organizations	3,162	0	0	0	0
00004-167000 Guardian Ad-Litem	502	0	0	0	0
00005-110700 Economic Development	114	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	86	0	0	0	0
00007-110501 Affordable Housing	461	0	0	0	0
00051-101001 Property Appraiser	3	0	0	0	0
00051-101200 Tax Collector	13	0	0	0	0
00051-101300 Sheriff	24	0	0	0	0
00051-110501 Affordable Housing	1,064	0	0	0	0
00051-110700 Economic Development	26	0	0	0	0
00051-110800 Information & Innovation	238	0	0	0	0
00051-120010 Communications & Digital	9	0	0	0	0
00051-120030 Customer Service & Supp	137	0	0	0	0
00051-120151 Code Enforcement	6,239	0	0	0	0
00051-120200 Development Services	12,446	0	0	0	0
00051-120500 Public Utilities	1	0	0	0	0
00051-120802 Engineering & Operations	8,940	0	0	0	0
00051-120840 Capital Programs	1,946	0	0	0	0
00051-110860 Performance Data & Analytic	3,328	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	966	0	0	0	0
00051-130300 Consumer and Veteran Svcs	558	0	0	0	0
00051-131600 Fire Rescue	97,970	0	0	0	0
00051-132250 Parks & Recreation	26,837	0	0	0	0
00051-132252 Conservation & Environ	1,019	0	0	0	0
00051-165000 Non-Departmental Allot	162	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	41,503	0	37,868	0	0
10034-165000 Non-Departmental Allot	10	0	0	0	0
10036-165000 Non-Departmental Allot	132	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	625	0	0	0	0
10041-132500 Capital Improve Prog	801	0	0	0	0
10043-131400 Social Services	22	0	0	0	0
10100-132500 Capital Improve Prog	44	0	0	0	0
10101-132500 Capital Improve Prog	634	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	255	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	157	0	0	0	0
10117-100300 13th Judicial Circuit	1,918	0	0	0	0

Hillsborough County, Florida
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to 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	710	0	0	0	0
10119-101300 Sheriff	16	0	0	0	0
10120-100300 13th Judicial Circuit	1,117	0	0	0	0
10120-101500 State Attorney Part I	170	0	0	0	0
10120-101600 Public Defender	480	0	0	0	0
10122-110600 Management & Budget	635	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	219	0	0	0	0
10127-102050 Environmental Protection	1,135	0	0	0	0
10129-110800 Information & Innovation	395	0	0	0	0
10129-120500 Public Utilities	1	0	0	0	0
10129-131100 Health Care Services	14,402	0	0	0	0
10129-165000 Non-Departmental Allot	1	0	0	0	0
10131-102050 Environmental Protection	69	0	0	0	0
10134-110860 Performance Data & Analytic	973	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	1,028	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	249	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	14	0	0	0	0
10150-165000 Non-Departmental Allot	1	0	0	0	0
10151-131100 Health Care Services	156	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	436	0	0	0	0
10202-132500 Capital Improve Prog	24	0	0	0	0
10203-132500 Capital Improve Prog	115	0	0	0	0
10204-132500 Capital Improve Prog	229	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	799	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	163	0	0	0	0
10214-120200 Development Services	12,309	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	422	0	0	0	0
10218-101200 Tax Collector	13	0	0	0	0

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
10218-132500 Capital Improve Prog	1,721	0	0	0	0
10219-120500 Public Utilities	621	0	0	0	0
10219-120802 Engineering & Operations	2,407	0	0	0	0
10219-120840 Capital Programs	489	0	0	0	0
10223-132500 Capital Improve Prog	296	0	0	0	0
10224-160000 Debt Service	130	0	0	0	0
10300-110800 Information & Innovation	351	0	0	0	0
10300-120200 Development Services	1,968	0	0	0	0
10300-120802 Engineering & Operations	28,036	0	0	0	0
10300-120840 Capital Programs	3,709	0	0	0	0
10300-110860 Performance Data & Analytic	1,420	0	0	0	0
10300-120860 Community Infrastructure	1,456	0	0	0	0
10300-120900 Facilities Mgmt & RE Svcs	1,205	0	0	0	0
10300-165000 Non-Departmental Allot	11	0	0	0	0
10301-132500 Capital Improve Prog	242	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	27	0	0	0	0
10306-132500 Capital Improve Prog	322	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	204	0	0	0	0
10319-160500 Government Agencies	35	0	0	0	0
10320-132500 Capital Improve Prog	236	0	0	0	0
10321-132500 Capital Improve Prog	810	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	13	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	276	0	0	0	0
10352-132500 Capital Improve Prog	253	0	0	0	0
10353-132500 Capital Improve Prog	20	0	0	0	0
10354-132500 Capital Improve Prog	241	0	0	0	0
10355-132500 Capital Improve Prog	13	0	0	0	0
10361-132500 Capital Improve Prog	752	0	0	0	0
10400-101001 Property Appraiser	3	0	0	0	0
10400-101200 Tax Collector	13	0	0	0	0
10400-132000 Library Services	29,232	0	0	0	0
10400-132500 Capital Improve Prog	2	0	0	0	0
10401-132500 Capital Improve Prog	551	0	0	0	0
10402-132500 Capital Improve Prog	64	0	0	0	0

Hillsborough County, Florida
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to 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	101	0	0	0	0
10502-132500 Capital Improve Prog	507	0	0	0	0
10503-132500 Capital Improve Prog	247	0	0	0	0
10506-160000 Debt Service	593	0	0	0	0
10507-132500 Capital Improve Prog	302	0	0	0	0
10702-165000 Non-Departmental Allot	3	0	0	0	0
10711-165000 Non-Departmental Allot	125	0	0	0	0
10787-110501 Affordable Housing	1	0	0	0	0
10788-110501 Affordable Housing	126	0	0	0	0
10789-110501 Affordable Housing	634	0	0	0	0
10792-120100 Human Resources	4	0	0	0	0
10793-165000 Non-Departmental Allot	136	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	67	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	206	0	0	0	0
10799-165000 Non-Departmental Allot	50	0	0	0	0
10801-160500 Government Agencies	83	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	697	0	0	0	0
10803-160500 Government Agencies	2	0	0	0	0
10803-165000 Non-Departmental Allot	69	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	112	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	304	0	0	0	0
10902-102300 Planning Commission	80,691	0	76,791	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
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
12928-102050 Environmental Protection	255	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	122	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	512	0	0	0	0
13078-110501 Affordable Housing	4	0	0	0	0
13079-110501 Affordable Housing	65	0	0	0	0
13080-131600 Fire Rescue	3	0	0	0	0
13088-110501 Affordable Housing	1,195	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	67	0	0	0	0
13147-131400 Social Services	30	0	0	0	0
13148-131400 Social Services	22	0	0	0	0
13149-131400 Social Services	106	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	272	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	50	0	0	0	0
13214-110501 Affordable Housing	16	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	13	0	0	0	0
13223-102050 Environmental Protection	1	0	0	0	0

Hillsborough County, Florida
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to 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	307	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	89	0	0	0	0
13271-131600 Fire Rescue	13	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	13	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	258	0	0	0	0
13313-110501 Affordable Housing	171	0	0	0	0
13314-110501 Affordable Housing	79	0	0	0	0
13315-130210 Children's Services	378	0	0	0	0
13316-130210 Children's Services	956	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	425	0	0	0	0
13321-102050 Environmental Protection	848	0	0	0	0

Hillsborough County, Florida
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
13322-102050 Environmental Protection	457	0	0	0	0
13323-102050 Environmental Protection	330	0	0	0	0
13324-102050 Environmental Protection	416	0	0	0	0
13325-102050 Environmental Protection	23	0	0	0	0
13326-102050 Environmental Protection	184	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	841	0	0	0	0
13334-120900 Facilities Management & Rea	3	0	0	0	0
13334-131000 Head Start	1,896	0	0	0	0
13335-131000 Head Start	82	0	0	0	0
13336-120900 Facilities Management & Rea	2	0	0	0	0
13336-131000 Head Start	1,601	0	0	0	0
13338-100300 13th Judicial Circuit	17	0	0	0	0
13339-100300 13th Judicial Circuit	250	0	0	0	0
13340-100300 13th Judicial Circuit	1	0	0	0	0
13341-110700 Economic Development	283	0	0	0	0
13344-130150 Sunshine Line	1,210	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	1,156	0	0	0	0
13349-131400 Social Services	1,014	0	0	0	0
13350-132500 Capital Improve Prog	18	0	0	0	0
13351-102400 Metropolitan Planning	681	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	391	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	363	0	0	0	0
13389-110700 Economic Development	138	0	0	0	0
13390-110700 Economic Development	9	0	0	0	0
13391-131400 Social Services	47	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
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
13407-130500 Aging Services	13	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	714	0	0	0	0
13413-110501 Affordable Housing	1,005	0	0	0	0
13414-110501 Affordable Housing	298	0	0	0	0
13415-130210 Children's Services	110	0	0	0	0
13416-130210 Children's Services	421	0	0	0	0
13417-130210 Children's Services	25	0	0	0	0
13419-130100 Extension Services	284	0	0	0	0
13420-102050 Environmental Protection	147	0	0	0	0
13421-102050 Environmental Protection	255	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	176	0	0	0	0
13425-102050 Environmental Protection	1,061	0	0	0	0
13426-102050 Environmental Protection	159	0	0	0	0
13427-102050 Environmental Protection	77	0	0	0	0
13431-131600 Fire Rescue	3	0	0	0	0
13433-131100 Health Care Services	1,032	0	0	0	0
13434-120900 Facilities Management & Rea	9	0	0	0	0
13434-131000 Head Start	13,983	0	0	0	0
13435-131000 Head Start	364	0	0	0	0
13436-120900 Facilities Management & Rea	8	0	0	0	0
13436-131000 Head Start	6,666	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	524	0	0	0	0
13443-131400 Social Services	111	0	0	0	0
13444-130150 Sunshine Line	414	0	0	0	0
13445-110600 Management & Budget	44	0	0	0	0
13447-131400 Social Services	560	0	0	0	0
13448-131400 Social Services	286	0	0	0	0
13449-131400 Social Services	231	0	0	0	0
13450-100300 13th Judicial Circuit	14	0	0	0	0
13451-102400 Metropolitan Planning	169	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	186	0	0	0	0
13459-100300 13th Judicial Circuit	7	0	0	0	0
13464-131100 Health Care Services	566	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	120	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	887	0	0	0	0
20005-160000 Debt Service	1,528	0	0	0	0

Hillsborough County, Florida
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
20006-160000 Debt Service	1,380	0	0	0	0
20007-101001 Property Appraiser	3	0	0	0	0
20007-101200 Tax Collector	13	0	0	0	0
20007-160000 Debt Service	433	0	0	0	0
20010-160000 Debt Service	1,351	0	0	0	0
20011-160000 Debt Service	1,828	0	0	0	0
20014-160000 Debt Service	6,566	0	0	0	0
20015-160000 Debt Service	2,098	0	0	0	0
20016-160000 Debt Service	4	0	0	0	0
20017-160000 Debt Service	8,221	0	0	0	0
20023-160000 Debt Service	6,559	0	0	0	0
20024-160000 Debt Service	4,433	0	0	0	0
20025-160000 Debt Service	766	0	0	0	0
20026-160000 Debt Service	2,682	0	0	0	0
20029-160000 Debt Service	13,460	0	0	0	0
20030-101001 Property Appraiser	4	0	0	0	0
20030-101200 Tax Collector	13	0	0	0	0
20030-160000 Debt Service	3,593	0	0	0	0
20033-160000 Debt Service	4,562	0	0	0	0
20034-160000 Debt Service	3	0	0	0	0
20036-160000 Debt Service	3,328	0	0	0	0
20037-160000 Debt Service	6,257	0	0	0	0
20050-101001 Property Appraiser	1	0	0	0	0
20050-101200 Tax Collector	13	0	0	0	0
20050-160000 Debt Service	2,070	0	0	0	0
30002-132500 Capital Improve Prog	894	0	0	0	0
30003-132500 Capital Improve Prog	515	0	0	0	0
30005-132500 Capital Improve Prog	297	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	276	0	0	0	0
30040-132500 Capital Improve Prog	131	0	0	0	0
30041-132500 Capital Improve Prog	1	0	0	0	0
40003-110800 Information & Innovation	390	0	0	0	0
40003-120500 Public Utilities	4,111	0	0	0	0
40003-120822 Solid Waste Mgmt	20,595	0	0	0	0
40003-110860 Performance Data & Analytic	217	0	0	0	0
40007-132500 Capital Improve Prog	278	0	0	0	0
40010-120500 Public Utilities	1	0	0	0	0
40010-120822 Solid Waste Mgmt	1,981	0	0	0	0
40011-160000 Debt Service	8,006	0	0	0	0
40013-120822 Solid Waste Mgmt	27	0	0	0	0
40017-132500 Capital Improve Prog	280	0	0	0	0
40027-132500 Capital Improve Prog	18	0	0	0	0
40100-110800 Information & Innovation	685	0	0	0	0
40100-120010 Communications & Digital	305	0	0	0	0
40100-120200 Development Services	1,017	0	0	0	0
40100-120500 Public Utilities	129,054	0	0	0	0

Hillsborough County, Florida
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
40100-110860 Performance Data & Analytic	265	0	0	0	0
40100-120900 Facilities Mgmt & RE Svcs	283	0	0	0	0
40100-133100 Ent Sol & Quality Assurance	126	0	0	0	0
40101-160000 Debt Service	17,142	0	0	0	0
40104-132500 Capital Improve Prog	1,441	0	0	0	0
40105-120500 Public Utilities	1	0	0	0	0
40105-132500 Capital Improve Prog	1,834	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	206	0	0	0	0
40164-132500 Capital Improve Prog	214	0	0	0	0
40165-132500 Capital Improve Prog	66	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	4,846	0	0	0	0
40171-132500 Capital Improve Prog	11	0	0	0	0
40181-132500 Capital Improve Prog	27	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	8,423	0	0	0	0
50004-131900 Fleet Services	389	0	0	0	0
50100-110600 Management & Budget	1,440	0	0	0	0
50100-120100 Human Resources	1,064	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	406	0	0	0	0
50104-120100 Human Resources	681	0	0	0	0
50104-165000 Non-Departmental Allot	163	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	8,845	0	0	0	0
C0003 Clerk - Board Svcs	263,030	0	227,292	0	31,072
C0004 Clerk of Courts - Value Adjust Bd	67	0	0	0	0
C1006 Clerk of Courts - Court Opns	18,078	0	0	0	0
Affordable Housing	41,078	0	41,078	0	0
Economic Development	34,488	0	34,488	0	0
Performance Data & Analytics	28,867	0	28,867	0	0
Customer Service & Supp	21,908	0	21,908	0	0
Development Services	238,111	0	238,111	0	0
Engineering & Operations	132,958	0	132,958	0	0
Consumer and Veteran Svcs	4,386	0	4,386	0	0
Aging Services	18,447	0	18,447	0	0
Health Care Services	10,769	0	10,769	0	0
Social Services	1,883	0	1,883	0	0
Library Services	32,210	0	0	0	0

Hillsborough County, Florida
Full 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	Intergovt Representation	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
Conservation & Environ	1,687	0	1,687	0	0
All Other	6,884	0	6,884	0	0
Direct Bill	0	0	0	0	0
Total	3,289,137	278,055	1,708,050	162,378	31,072

Hillsborough County, Florida
Full 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
00004-165000 Non-Dept Allot	0	0	1,468	0	0
00004-100001 Board of Commissioners	3,093	0	554	0	0
00004-100100 County Internal Auditor	0	0	289	0	0
00004-100200 County Attorney	0	0	770	0	0
00004-100300 13th Judicial Circuit	0	0	1,019	0	0
00004-101001 Property Appraiser	0	0	3	0	0
00004-101100 Supervisor of Elections	0	0	10	0	0
00004-101200 Tax Collector	0	0	16	0	0
00004-101300 Sheriff	0	0	73	0	0
00004-101500 State Attorney Part I	0	0	92	0	0
00004-101550 State Atty Part II	0	0	682	0	0
00004-101600 Public Defender	0	0	24	0	0
00004-101700 Clerk of Court	0	0	8	0	0
00004-102020 Value Adjustment Board	0	0	8	0	0
00004-102050 Environmental Protection	0	0	3,227	0	0
00004-102550 Soil & Water Conservation	0	0	334	0	0
00004-110001 County Administrator	0	0	401	0	0
00004-110501 Affordable Housing	0	0	759	0	0
00004-110600 Mgmt & Budget	0	0	937	25,987	0
00004-110650 Procurement Svcs	0	0	1,053	0	0
00004-110700 Economic Development	0	0	2,952	0	0
00004-110800 Info & Innov	0	0	5,622	0	0
00004-120010 Communications	0	0	2,854	0	0
00004-120030 Customer Service & Supp	0	0	2,104	0	0
00004-120100 Human Resources	0	0	1,896	0	77,603
00004-120151 Code Enforcement	0	0	3,049	0	0
00004-120200 Development Services	0	0	140	0	0
00004-120500 Public Utilities	0	0	403	0	0
00004-120802 Engineering & Operations	0	0	2,714	0	0
00004-120840 Capital Programs	0	0	877	0	0
00004-110860 Performance Data & Analytic	0	0	1,403	0	0
00004-120860 Community Infrastructure	0	0	89	0	0
00004-120900 Facilities Management	0	82,058	12,468	0	0
00004-130020 Pet Resources	0	0	9,146	0	0
00004-130100 Extension Services	0	0	2,198	0	0
00004-130150 Sunshine Line	0	0	1,381	0	0
00004-130210 Children's Services	0	0	2,347	0	0
00004-130300 Consumer and Veteran Svcs	0	0	2,062	0	0
00004-130500 Aging Services	0	0	10,903	0	0
00004-131000 Head Start	0	0	29	0	0
00004-131100 Health Care Services	0	0	396	0	0
00004-131400 Social Services	0	0	2,296	0	0
00004-131500 Homeless Services	0	0	1,826	0	0
00004-131600 Fire Rescue	0	0	3,258	0	0
00004-131900 Fleet Services	0	0	5	0	0
00004-132200 Medical Examiner	0	0	3,213	0	0
00004-132250 Parks & Recreation	0	0	2,089	0	0
00004-132252 Conservation & Environ	0	0	17,578	0	0
00004-132500 Capital Improve Prog	0	0	1	0	0
00004-133010 Govt Relations & Strategic	0	0	1,887	0	0
00004-133100 Ent Sol & QA	0	0	1,302	0	0

Hillsborough County, Florida
Full 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
00004-160500 Government Agencies	0	0	225	0	0
00004-166000 Non-Profit Organizations	0	0	3,162	0	0
00004-167000 Guardian Ad-Litem	0	0	383	0	0
00005-110700 Economic Development	0	0	114	0	0
00005-120010 Communications & Digital	0	0	1	0	0
00005-165000 Non-Departmental Allot	0	0	45	0	0
00005-166000 Non-Profit Organizations	0	0	14	0	0
00006-166000 Non-Profit Organizations	0	0	86	0	0
00007-110501 Affordable Housing	0	0	262	0	0
00051-101001 Property Appraiser	0	0	3	0	0
00051-101200 Tax Collector	0	0	13	0	0
00051-101300 Sheriff	0	0	24	0	0
00051-110501 Affordable Housing	0	0	577	0	0
00051-110700 Economic Development	0	0	26	0	0
00051-110800 Information & Innovation	0	0	193	0	0
00051-120010 Communications & Digital	0	0	9	0	0
00051-120030 Customer Service & Supp	0	0	143	0	0
00051-120151 Code Enforcement	0	0	3,253	0	0
00051-120200 Development Services	0	0	8,081	0	0
00051-120500 Public Utilities	0	0	1	0	0
00051-120802 Engineering & Operations	0	0	5,394	0	0
00051-120840 Capital Programs	0	0	1,011	0	0
00051-110860 Performance Data & Analytic	0	0	1,778	0	0
00051-120900 Facilities Mgmt & RE Svcs	0	0	687	0	0
00051-130300 Consumer and Veteran Svcs	0	0	455	0	0
00051-131600 Fire Rescue	0	0	15,627	0	0
00051-132250 Parks & Recreation	0	0	19,296	0	0
00051-132252 Conservation & Environ	0	0	566	0	0
00051-165000 Non-Departmental Allot	0	0	162	0	0
00051-166000 Non-Profit Organizations	0	0	50	0	0
00052-110700 Economic Development	0	0	53	0	0
00101-801100 Supervisor of Elections	0	0	1,617	0	0
10034-165000 Non-Departmental Allot	0	0	10	0	0
10036-165000 Non-Departmental Allot	0	0	132	0	0
10038-165000 Non-Departmental Allot	0	0	110	0	0
10039-165000 Non-Departmental Allot	0	0	63	0	0
10040-132500 Capital Improve Prog	0	0	625	0	0
10041-132500 Capital Improve Prog	0	0	801	0	0
10043-131400 Social Services	0	0	22	0	0
10100-132500 Capital Improve Prog	0	0	44	0	0
10101-132500 Capital Improve Prog	0	0	634	0	0
10103-160500 Government Agencies	0	0	18	0	0
10104-160500 Government Agencies	0	0	1	0	0
10105-101300 Sheriff	0	0	16	0	0
10107-101300 Sheriff	0	0	16	0	0
10107-132252 Conservation & Environ	0	0	255	0	0
10107-160500 Government Agencies	0	0	10	0	0
10109-101300 Sheriff	0	0	8	0	0
10112-101300 Sheriff	0	0	8	0	0
10113-110600 Management & Budget	0	0	157	0	0
10117-100300 13th Judicial Circuit	0	0	955	0	0

Hillsborough County, Florida
Full 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
10118-131100 Health Care Services	0	0	63	0	0
10118-131400 Social Services	0	0	41	0	0
10119-100300 13th Judicial Circuit	0	0	265	0	0
10119-101300 Sheriff	0	0	16	0	0
10120-100300 13th Judicial Circuit	0	0	828	0	0
10120-101500 State Attorney Part I	0	0	170	0	0
10120-101600 Public Defender	0	0	480	0	0
10122-110600 Management & Budget	0	0	525	0	0
10124-160500 Government Agencies	0	0	30	0	0
10124-165000 Non-Departmental Allot	0	0	2	0	0
10125-110600 Management & Budget	0	0	211	0	0
10127-102050 Environmental Protection	0	0	568	0	0
10129-110800 Information & Innovation	0	0	201	0	0
10129-120500 Public Utilities	0	0	1	0	0
10129-131100 Health Care Services	0	0	9,990	0	0
10129-165000 Non-Departmental Allot	0	0	1	0	0
10131-102050 Environmental Protection	0	0	69	0	0
10134-110860 Performance Data & Analytic	0	0	717	0	0
10134-131600 Fire Rescue	0	0	1	0	0
10137-130210 Children's Services	0	0	7	0	0
10138-130020 Pet Resources	0	0	29	0	0
10140-110800 Information & Innovation	0	0	1,028	0	0
10141-110600 Management & Budget	0	0	1	0	0
10144-166000 Non-Profit Organizations	0	0	1	0	0
10145-110600 Management & Budget	0	0	30	0	0
10147-120151 Code Enforcement	0	0	224	0	0
10149-132252 Conservation & Environ	0	0	19	0	0
10150-102050 Environmental Protection	0	0	9	0	0
10150-120200 Development Services	0	0	8	0	0
10150-120500 Public Utilities	0	0	17	0	0
10150-165000 Non-Departmental Allot	0	0	1	0	0
10151-131100 Health Care Services	0	0	156	0	0
10152-131100 Health Care Services	0	0	6	0	0
10200-132500 Capital Improve Prog	0	0	8	0	0
10201-132500 Capital Improve Prog	0	0	436	0	0
10202-132500 Capital Improve Prog	0	0	24	0	0
10203-132500 Capital Improve Prog	0	0	115	0	0
10204-132500 Capital Improve Prog	0	0	229	0	0
10205-132500 Capital Improve Prog	0	0	54	0	0
10206-132500 Capital Improve Prog	0	0	3	0	0
10209-132500 Capital Improve Prog	0	0	32	0	0
10210-120200 Development Services	0	0	554	0	0
10212-120030 Customer Service & Supp	0	0	4	0	0
10212-120802 Engineering & Operations	0	0	21	0	0
10212-132252 Conservation & Environ	0	0	7	0	0
10213-132252 Conservation & Environ	0	0	21	0	0
10214-110800 Information & Innovation	0	0	163	0	0
10214-120200 Development Services	0	0	4,774	0	0
10215-120200 Development Services	0	0	21	0	0
10216-120500 Public Utilities	0	0	1	0	0
10216-130100 Extension Services	0	0	387	0	0
10218-101200 Tax Collector	0	0	13	0	0

Hillsborough County, Florida
Full 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
10218-132500 Capital Improve Prog	0	0	1,721	0	0
10219-120500 Public Utilities	0	0	343	0	0
10219-120802 Engineering & Operations	0	0	1,768	0	0
10219-120840 Capital Programs	0	0	284	0	0
10223-132500 Capital Improve Prog	0	0	296	0	0
10224-160000 Debt Service	0	0	13	0	0
10300-110800 Information & Innovation	0	0	218	0	0
10300-120200 Development Services	0	0	1,449	0	0
10300-120802 Engineering & Operations	0	0	12,107	0	0
10300-120840 Capital Programs	0	0	1,469	0	0
10300-110860 Performance Data & Analytic	0	0	798	0	0
10300-120860 Community Infrastructure	0	0	731	0	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	667	0	0
10300-165000 Non-Departmental Allot	0	0	11	0	0
10301-132500 Capital Improve Prog	0	0	242	0	0
10302-101200 Tax Collector	0	0	10	0	0
10302-120802 Engineering & Operations	0	0	57	0	0
10305-132500 Capital Improve Prog	0	0	27	0	0
10306-132500 Capital Improve Prog	0	0	322	0	0
10307-132500 Capital Improve Prog	0	0	34	0	0
10308-132500 Capital Improve Prog	0	0	18	0	0
10309-132500 Capital Improve Prog	0	0	2	0	0
10310-132500 Capital Improve Prog	0	0	38	0	0
10311-132500 Capital Improve Prog	0	0	5	0	0
10312-132500 Capital Improve Prog	0	0	2	0	0
10313-132500 Capital Improve Prog	0	0	73	0	0
10314-132500 Capital Improve Prog	0	0	47	0	0
10315-132500 Capital Improve Prog	0	0	8	0	0
10316-132500 Capital Improve Prog	0	0	24	0	0
10317-132500 Capital Improve Prog	0	0	204	0	0
10319-160500 Government Agencies	0	0	35	0	0
10320-132500 Capital Improve Prog	0	0	236	0	0
10321-132500 Capital Improve Prog	0	0	810	0	0
10322-132500 Capital Improve Prog	0	0	45	0	0
10324-132500 Capital Improve Prog	0	0	10	0	0
10325-132500 Capital Improve Prog	0	0	11	0	0
10327-132500 Capital Improve Prog	0	0	3	0	0
10330-132500 Capital Improve Prog	0	0	13	0	0
10331-132500 Capital Improve Prog	0	0	3	0	0
10334-132500 Capital Improve Prog	0	0	23	0	0
10351-132500 Capital Improve Prog	0	0	276	0	0
10352-132500 Capital Improve Prog	0	0	253	0	0
10353-132500 Capital Improve Prog	0	0	20	0	0
10354-132500 Capital Improve Prog	0	0	241	0	0
10355-132500 Capital Improve Prog	0	0	13	0	0
10361-132500 Capital Improve Prog	0	0	752	0	0
10400-101001 Property Appraiser	0	0	3	0	0
10400-101200 Tax Collector	0	0	13	0	0
10400-132000 Library Services	0	0	13,229	0	0
10400-132500 Capital Improve Prog	0	0	2	0	0
10401-132500 Capital Improve Prog	0	0	551	0	0
10402-132500 Capital Improve Prog	0	0	64	0	0

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
10425-132000 Library Services	0	0	21	0	0
10426-132000 Library Services	0	0	33	0	0
10428-132000 Library Services	0	0	35	0	0
10501-132500 Capital Improve Prog	0	0	101	0	0
10502-132500 Capital Improve Prog	0	0	507	0	0
10503-132500 Capital Improve Prog	0	0	247	0	0
10506-160000 Debt Service	0	0	13	0	0
10507-132500 Capital Improve Prog	0	0	302	0	0
10702-165000 Non-Departmental Allot	0	0	3	0	0
10711-165000 Non-Departmental Allot	0	0	125	0	0
10787-110501 Affordable Housing	0	0	1	0	0
10788-110501 Affordable Housing	0	0	129	0	0
10789-110501 Affordable Housing	0	0	374	0	0
10792-120100 Human Resources	0	0	4	0	0
10793-165000 Non-Departmental Allot	0	0	136	0	0
10794-165000 Non-Departmental Allot	0	0	3	0	0
10795-165000 Non-Departmental Allot	0	0	2	0	0
10796-165000 Non-Departmental Allot	0	0	67	0	0
10797-131600 Fire Rescue	0	0	1	0	0
10797-165000 Non-Departmental Allot	0	0	24	0	0
10798-165000 Non-Departmental Allot	0	0	206	0	0
10799-165000 Non-Departmental Allot	0	0	50	0	0
10801-160500 Government Agencies	0	0	83	0	0
10802-160500 Government Agencies	0	0	9	0	0
10803-101200 Tax Collector	0	0	9	0	0
10803-110700 Economic Development	0	0	594	0	0
10803-160500 Government Agencies	0	0	2	0	0
10803-165000 Non-Departmental Allot	0	0	69	0	0
10803-166000 Non-Profit Organizations	0	0	33	0	0
10804-101200 Tax Collector	0	0	9	0	0
10805-101200 Tax Collector	0	0	9	0	0
10811-101200 Tax Collector	0	0	9	0	0
10811-110700 Economic Development	0	0	112	0	0
10811-160500 Government Agencies	0	0	1	0	0
10811-166000 Non-Profit Organizations	0	0	10	0	0
10900-132000 Library Services	0	0	227	0	0
10902-102300 Planning Commission	0	0	925	0	0
10905-102300 Planning Commission	0	0	3	0	0
12284-102050 Environmental Protection	0	0	7	0	0
12369-110501 Affordable Housing	0	0	3	0	0
12370-110501 Affordable Housing	0	0	21	0	0
12399-132500 Capital Improve Prog	0	0	8	0	0
12400-132500 Capital Improve Prog	0	0	1	0	0
12401-132500 Capital Improve Prog	0	0	2	0	0
12407-132500 Capital Improve Prog	0	0	5	0	0
12408-132500 Capital Improve Prog	0	0	50	0	0
12717-132500 Capital Improve Prog	0	0	4	0	0
12824-132500 Capital Improve Prog	0	0	7	0	0
12883-132500 Capital Improve Prog	0	0	3	0	0
12888-132500 Capital Improve Prog	0	0	4	0	0
12890-132500 Capital Improve Prog	0	0	12	0	0
12896-132500 Capital Improve Prog	0	0	3	0	0

Hillsborough County, Florida
Full 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
12928-102050 Environmental Protection	0	0	215	0	0
12940-132500 Capital Improve Prog	0	0	10	0	0
12944-132500 Capital Improve Prog	0	0	1	0	0
12945-132500 Capital Improve Prog	0	0	3	0	0
12947-132500 Capital Improve Prog	0	0	24	0	0
12948-132500 Capital Improve Prog	0	0	24	0	0
12949-132500 Capital Improve Prog	0	0	7	0	0
12990-110501 Affordable Housing	0	0	15	0	0
13012-110501 Affordable Housing	0	0	4	0	0
13013-110501 Affordable Housing	0	0	1	0	0
13034-131000 Head Start	0	0	7	0	0
13051-132500 Capital Improve Prog	0	0	3	0	0
13057-132500 Capital Improve Prog	0	0	2	0	0
13058-102050 Environmental Protection	0	0	91	0	0
13067-110600 Management & Budget	0	0	3	0	0
13068-131400 Social Services	0	0	4	0	0
13070-132500 Capital Improve Prog	0	0	4	0	0
13077-110501 Affordable Housing	0	0	461	0	0
13078-110501 Affordable Housing	0	0	4	0	0
13079-110501 Affordable Housing	0	0	48	0	0
13080-131600 Fire Rescue	0	0	3	0	0
13088-110501 Affordable Housing	0	0	810	0	0
13112-110501 Affordable Housing	0	0	10	0	0
13113-110501 Affordable Housing	0	0	18	0	0
13134-131000 Head Start	0	0	99	0	0
13136-131000 Head Start	0	0	67	0	0
13147-131400 Social Services	0	0	30	0	0
13148-131400 Social Services	0	0	22	0	0
13149-131400 Social Services	0	0	106	0	0
13152-102400 Metropolitan Planning	0	0	1	0	0
13161-110600 Management & Budget	0	0	3	0	0
13162-100300 13th Judicial Circuit	0	0	24	0	0
13163-132500 Capital Improve Prog	0	0	72	0	0
13166-132500 Capital Improve Prog	0	0	1	0	0
13170-132500 Capital Improve Prog	0	0	21	0	0
13172-131000 Head Start	0	0	272	0	0
13172-132500 Capital Improve Prog	0	0	24	0	0
13174-110501 Affordable Housing	0	0	4	0	0
13175-132500 Capital Improve Prog	0	0	24	0	0
13191-131400 Social Services	0	0	3	0	0
13192-131400 Social Services	0	0	1	0	0
13211-132500 Capital Improve Prog	0	0	8	0	0
13212-110501 Affordable Housing	0	0	18	0	0
13213-110501 Affordable Housing	0	0	50	0	0
13214-110501 Affordable Housing	0	0	14	0	0
13215-130210 Children's Services	0	0	4	0	0
13216-130210 Children's Services	0	0	4	0	0
13217-130210 Children's Services	0	0	11	0	0
13218-130210 Children's Services	0	0	28	0	0
13221-102050 Environmental Protection	0	0	3	0	0
13222-102050 Environmental Protection	0	0	13	0	0
13223-102050 Environmental Protection	0	0	1	0	0

Hillsborough County, Florida
Full 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
13224-102050 Environmental Protection	0	0	15	0	0
13225-102050 Environmental Protection	0	0	1	0	0
13233-131100 Health Care Services	0	0	5	0	0
13234-131000 Head Start	0	0	307	0	0
13235-131000 Head Start	0	0	20	0	0
13236-131000 Head Start	0	0	138	0	0
13242-100300 13th Judicial Circuit	0	0	4	0	0
13243-120802 Engineering & Operations	0	0	4	0	0
13244-130150 Sunshine Line	0	0	3	0	0
13245-110600 Management & Budget	0	0	24	0	0
13246-110600 Management & Budget	0	0	7	0	0
13251-102400 Metropolitan Planning	0	0	38	0	0
13254-102400 Metropolitan Planning	0	0	7	0	0
13255-102050 Environmental Protection	0	0	5	0	0
13257-130210 Children's Services	0	0	21	0	0
13258-132500 Capital Improve Prog	0	0	78	0	0
13259-100300 13th Judicial Circuit	0	0	2	0	0
13261-110600 Management & Budget	0	0	8	0	0
13263-131600 Fire Rescue	0	0	7	0	0
13264-131100 Health Care Services	0	0	1	0	0
13265-131600 Fire Rescue	0	0	1	0	0
13267-110600 Management & Budget	0	0	33	0	0
13269-131600 Fire Rescue	0	0	6	0	0
13270-131600 Fire Rescue	0	0	89	0	0
13271-131600 Fire Rescue	0	0	13	0	0
13272-131600 Fire Rescue	0	0	2	0	0
13273-130500 Aging Services	0	0	7	0	0
13274-130500 Aging Services	0	0	5	0	0
13275-130500 Aging Services	0	0	4	0	0
13276-130500 Aging Services	0	0	2	0	0
13277-132500 Capital Improve Prog	0	0	17	0	0
13287-131600 Fire Rescue	0	0	13	0	0
13288-110860 Performance Data & Analytic	0	0	10	0	0
13293-132500 Capital Improve Prog	0	0	15	0	0
13301-130500 Aging Services	0	0	7	0	0
13302-130500 Aging Services	0	0	8	0	0
13303-130500 Aging Services	0	0	12	0	0
13304-130500 Aging Services	0	0	7	0	0
13305-130500 Aging Services	0	0	34	0	0
13307-130500 Aging Services	0	0	40	0	0
13308-130500 Aging Services	0	0	10	0	0
13309-130500 Aging Services	0	0	5	0	0
13310-130500 Aging Services	0	0	6	0	0
13312-110501 Affordable Housing	0	0	196	0	0
13313-110501 Affordable Housing	0	0	124	0	0
13314-110501 Affordable Housing	0	0	78	0	0
13315-130210 Children's Services	0	0	323	0	0
13316-130210 Children's Services	0	0	548	0	0
13317-130210 Children's Services	0	0	53	0	0
13319-130100 Extension Services	0	0	7	0	0
13320-102050 Environmental Protection	0	0	310	0	0
13321-102050 Environmental Protection	0	0	318	0	0

Hillsborough County, Florida
Full 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
13322-102050 Environmental Protection	0	0	186	0	0
13323-102050 Environmental Protection	0	0	278	0	0
13324-102050 Environmental Protection	0	0	249	0	0
13325-102050 Environmental Protection	0	0	33	0	0
13326-102050 Environmental Protection	0	0	153	0	0
13327-102050 Environmental Protection	0	0	15	0	0
13329-131600 Fire Rescue	0	0	7	0	0
13330-131600 Fire Rescue	0	0	15	0	0
13331-131600 Fire Rescue	0	0	10	0	0
13332-131600 Fire Rescue	0	0	7	0	0
13333-131100 Health Care Services	0	0	774	0	0
13334-120900 Facilities Management & Rea	0	0	3	0	0
13334-131000 Head Start	0	0	2,046	0	0
13335-131000 Head Start	0	0	83	0	0
13336-120900 Facilities Management & Rea	0	0	2	0	0
13336-131000 Head Start	0	0	1,623	0	0
13338-100300 13th Judicial Circuit	0	0	17	0	0
13339-100300 13th Judicial Circuit	0	0	161	0	0
13340-100300 13th Judicial Circuit	0	0	1	0	0
13341-110700 Economic Development	0	0	255	0	0
13344-130150 Sunshine Line	0	0	282	0	0
13345-110600 Management & Budget	0	0	33	0	0
13346-110600 Management & Budget	0	0	4	0	0
13347-131400 Social Services	0	0	9	0	0
13348-131400 Social Services	0	0	754	0	0
13349-131400 Social Services	0	0	799	0	0
13350-132500 Capital Improve Prog	0	0	18	0	0
13351-102400 Metropolitan Planning	0	0	360	0	0
13352-102400 Metropolitan Planning	0	0	36	0	0
13353-102400 Metropolitan Planning	0	0	11	0	0
13354-102400 Metropolitan Planning	0	0	62	0	0
13355-102400 Metropolitan Planning	0	0	7	0	0
13357-130210 Children's Services	0	0	1	0	0
13358-132500 Capital Improve Prog	0	0	15	0	0
13359-100300 13th Judicial Circuit	0	0	20	0	0
13362-132500 Capital Improve Prog	0	0	31	0	0
13363-132500 Capital Improve Prog	0	0	18	0	0
13364-131100 Health Care Services	0	0	340	0	0
13368-131600 Fire Rescue	0	0	4	0	0
13372-131600 Fire Rescue	0	0	2	0	0
13378-130210 Children's Services	0	0	286	0	0
13389-110700 Economic Development	0	0	138	0	0
13390-110700 Economic Development	0	0	9	0	0
13391-131400 Social Services	0	0	47	0	0
13392-102050 Environmental Protection	0	0	10	0	0
13393-132500 Capital Improve Prog	0	0	1	0	0
13401-130500 Aging Services	0	0	14	0	0
13402-130500 Aging Services	0	0	14	0	0
13403-130500 Aging Services	0	0	15	0	0
13404-130500 Aging Services	0	0	2	0	0
13405-130500 Aging Services	0	0	15	0	0

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

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
13407-130500 Aging Services	0	0	13	0	0
13408-130500 Aging Services	0	0	4	0	0
13409-130500 Aging Services	0	0	10	0	0
13410-130500 Aging Services	0	0	13	0	0
13412-110501 Affordable Housing	0	0	590	0	0
13413-110501 Affordable Housing	0	0	615	0	0
13414-110501 Affordable Housing	0	0	295	0	0
13415-130210 Children's Services	0	0	93	0	0
13416-130210 Children's Services	0	0	241	0	0
13417-130210 Children's Services	0	0	25	0	0
13419-130100 Extension Services	0	0	218	0	0
13420-102050 Environmental Protection	0	0	102	0	0
13421-102050 Environmental Protection	0	0	57	0	0
13422-102050 Environmental Protection	0	0	58	0	0
13423-102050 Environmental Protection	0	0	58	0	0
13424-102050 Environmental Protection	0	0	107	0	0
13425-102050 Environmental Protection	0	0	543	0	0
13426-102050 Environmental Protection	0	0	120	0	0
13427-102050 Environmental Protection	0	0	63	0	0
13431-131600 Fire Rescue	0	0	3	0	0
13433-131100 Health Care Services	0	0	854	0	0
13434-120900 Facilities Management & Rea	0	0	9	0	0
13434-131000 Head Start	0	0	5,608	0	0
13435-131000 Head Start	0	0	291	0	0
13436-120900 Facilities Management & Rea	0	0	8	0	0
13436-131000 Head Start	0	0	4,898	0	0
13438-100300 13th Judicial Circuit	0	0	1	0	0
13439-100300 13th Judicial Circuit	0	0	43	0	0
13441-110700 Economic Development	0	0	389	0	0
13443-131400 Social Services	0	0	108	0	0
13444-130150 Sunshine Line	0	0	78	0	0
13445-110600 Management & Budget	0	0	44	0	0
13447-131400 Social Services	0	0	548	0	0
13448-131400 Social Services	0	0	175	0	0
13449-131400 Social Services	0	0	152	0	0
13450-100300 13th Judicial Circuit	0	0	14	0	0
13451-102400 Metropolitan Planning	0	0	64	0	0
13452-102400 Metropolitan Planning	0	0	1	0	0
13453-102400 Metropolitan Planning	0	0	1	0	0
13454-102400 Metropolitan Planning	0	0	4	0	0
13456-131400 Social Services	0	0	128	0	0
13459-100300 13th Judicial Circuit	0	0	7	0	0
13464-131100 Health Care Services	0	0	522	0	0
13469-131600 Fire Rescue	0	0	21	0	0
13471-132500 Capital Improve Prog	0	0	11	0	0
13478-130210 Children's Services	0	0	66	0	0
13487-131600 Fire Rescue	0	0	3	0	0
13489-110700 Economic Development	0	0	1	0	0
13490-110700 Economic Development	0	0	15	0	0
20003-160000 Debt Service	0	0	3	0	0
20005-160000 Debt Service	0	0	4	0	0

Hillsborough County, Florida
Full 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
20006-160000 Debt Service	0	0	2	0	0
20007-101001 Property Appraiser	0	0	3	0	0
20007-101200 Tax Collector	0	0	13	0	0
20007-160000 Debt Service	0	0	2	0	0
20010-160000 Debt Service	0	0	2	0	0
20011-160000 Debt Service	0	0	2	0	0
20014-160000 Debt Service	0	0	16	0	0
20015-160000 Debt Service	0	0	16	0	0
20016-160000 Debt Service	0	0	4	0	0
20017-160000 Debt Service	0	0	16	0	0
20023-160000 Debt Service	0	0	4	0	0
20024-160000 Debt Service	0	0	2	0	0
20025-160000 Debt Service	0	0	3	0	0
20026-160000 Debt Service	0	0	4	0	0
20029-160000 Debt Service	0	0	2	0	0
20030-101001 Property Appraiser	0	0	4	0	0
20030-101200 Tax Collector	0	0	13	0	0
20030-160000 Debt Service	0	0	7	0	0
20033-160000 Debt Service	0	0	2	0	0
20034-160000 Debt Service	0	0	3	0	0
20036-160000 Debt Service	0	0	3	0	0
20037-160000 Debt Service	0	0	3	0	0
20050-101001 Property Appraiser	0	0	1	0	0
20050-101200 Tax Collector	0	0	13	0	0
20050-160000 Debt Service	0	0	3	0	0
30002-132500 Capital Improve Prog	0	0	894	0	0
30003-132500 Capital Improve Prog	0	0	515	0	0
30005-132500 Capital Improve Prog	0	0	297	0	0
30011-160500 Government Agencies	0	0	1	0	0
30013-132500 Capital Improve Prog	0	0	4	0	0
30014-160500 Government Agencies	0	0	1	0	0
30019-132500 Capital Improve Prog	0	0	16	0	0
30022-132500 Capital Improve Prog	0	0	29	0	0
30024-132500 Capital Improve Prog	0	0	21	0	0
30025-132500 Capital Improve Prog	0	0	276	0	0
30040-132500 Capital Improve Prog	0	0	131	0	0
30041-132500 Capital Improve Prog	0	0	1	0	0
40003-110800 Information & Innovation	0	0	214	0	0
40003-120500 Public Utilities	0	0	3,401	0	0
40003-120822 Solid Waste Mgmt	0	0	13,101	0	0
40003-110860 Performance Data & Analytic	0	0	200	0	0
40007-132500 Capital Improve Prog	0	0	278	0	0
40010-120500 Public Utilities	0	0	1	0	0
40010-120822 Solid Waste Mgmt	0	0	1,693	0	0
40011-160000 Debt Service	0	0	13	0	0
40013-120822 Solid Waste Mgmt	0	0	27	0	0
40017-132500 Capital Improve Prog	0	0	280	0	0
40027-132500 Capital Improve Prog	0	0	18	0	0
40100-110800 Information & Innovation	0	0	213	0	0
40100-120010 Communications & Digital	0	0	201	0	0
40100-120200 Development Services	0	0	690	0	0
40100-120500 Public Utilities	0	0	87,750	0	0

Hillsborough County, Florida
Full 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
40100-110860 Performance Data & Analytic	0	0	196	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	0	209	0	0
40100-133100 Ent Sol & Quality Assurance	0	0	112	0	0
40101-160000 Debt Service	0	0	13	0	0
40104-132500 Capital Improve Prog	0	0	1,441	0	0
40105-120500 Public Utilities	0	0	1	0	0
40105-132500 Capital Improve Prog	0	0	1,834	0	0
40116-120500 Public Utilities	0	0	10	0	0
40118-120500 Public Utilities	0	0	13	0	0
40163-132500 Capital Improve Prog	0	0	206	0	0
40164-132500 Capital Improve Prog	0	0	214	0	0
40165-132500 Capital Improve Prog	0	0	66	0	0
40167-101200 Tax Collector	0	0	1	0	0
40167-160000 Debt Service	0	0	10	0	0
40170-101200 Tax Collector	0	0	13	0	0
40170-160000 Debt Service	0	0	3	0	0
40171-132500 Capital Improve Prog	0	0	11	0	0
40181-132500 Capital Improve Prog	0	0	27	0	0
40184-132500 Capital Improve Prog	0	0	98	0	0
40186-132500 Capital Improve Prog	0	0	20	0	0
40189-132500 Capital Improve Prog	0	0	7	0	0
40190-120500 Public Utilities	0	0	4	0	0
40192-120500 Public Utilities	0	0	1	0	0
50003-131900 Fleet Services	0	0	4,504	0	0
50004-131900 Fleet Services	0	0	389	0	0
50100-110600 Management & Budget	0	0	809	0	0
50100-120100 Human Resources	0	0	716	0	0
50100-165000 Non-Departmental Allot	0	0	1	0	0
50101-165000 Non-Departmental Allot	0	0	92	0	0
50102-165000 Non-Departmental Allot	0	0	406	0	0
50104-120100 Human Resources	0	0	366	0	0
50104-165000 Non-Departmental Allot	0	0	163	0	0
50105-165000 Non-Departmental Allot	0	0	1	0	0
60012-110600 Management & Budget	0	0	1	0	0
60051-110600 Management & Budget	0	0	1	0	0
60051-165000 Non-Departmental Allot	0	0	1	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	0	0	0
C1006 Clerk of Courts - Court Opns	0	0	0	0	0
Affordable Housing	0	0	0	0	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

Hillsborough County, Florida
Full 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 BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
Conservation & Environ	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	3,093	82,058	398,852	25,987	77,603

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-165000 Non-Dept Allot	237	0	0
00004-100001 Board of Commissioners	1,276	0	0
00004-100100 County Internal Auditor	192	0	0
00004-100200 County Attorney	3,884	954	0
00004-100300 13th Judicial Circuit	1,084	0	0
00004-101001 Property Appraiser	0	0	0
00004-101100 Supervisor of Elections	0	0	0
00004-101200 Tax Collector	0	0	0
00004-101300 Sheriff	0	0	0
00004-101500 State Attorney Part I	0	0	0
00004-101550 State Atty Part II	1,358	0	0
00004-101600 Public Defender	0	0	0
00004-101700 Clerk of Court	0	0	0
00004-102020 Value Adjustment Board	0	0	0
00004-102050 Environmental Protection	5,674	1,964	0
00004-102550 Soil & Water Conservation	87	0	0
00004-110001 County Administrator	837	0	0
00004-110501 Affordable Housing	433	982	0
00004-110600 Mgmt & Budget	1,572	1,712	0
00004-110650 Procurement Svcs	1,943	0	0
00004-110700 Economic Development	1,301	0	0
00004-110800 Info & Innov	7,884	1,964	0
00004-120010 Communications	2,718	1,964	0
00004-120030 Customer Service & Supp	1,204	0	0
00004-120100 Human Resources	2,643	3,928	0
00004-120151 Code Enforcement	2,166	0	0
00004-120200 Development Services	25	964	0
00004-120500 Public Utilities	200	7,229	0
00004-120802 Engineering & Operations	1,567	0	0
00004-120840 Capital Programs	587	0	0
00004-110860 Performance Data & Analytic	1,653	6,696	0
00004-120860 Community Infrastructure	0	0	0
00004-120900 Facilities Management	8,007	0	0
00004-130020 Pet Resources	3,371	474	0
00004-130100 Extension Services	624	0	0
00004-130150 Sunshine Line	1,748	0	0
00004-130210 Children's Services	1,981	669	0
00004-130300 Consumer and Veteran Svcs	542	0	0
00004-130500 Aging Services	5,511	0	0
00004-131000 Head Start	(6)	1,964	0
00004-131100 Health Care Services	74	0	0
00004-131400 Social Services	2,867	0	0
00004-131500 Homeless Services	655	0	0
00004-131600 Fire Rescue	1,070	1,664	0
00004-131900 Fleet Services	0	0	0
00004-132200 Medical Examiner	2,359	3,658	0
00004-132250 Parks & Recreation	519	0	0
00004-132252 Conservation & Environ	6,890	1,025	0
00004-132500 Capital Improve Prog	0	0	0
00004-133010 Govt Relations & Strategic	792	0	0
00004-133100 Ent Sol & QA	2,401	882	0

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-160500 Government Agencies	0	0	0
00004-166000 Non-Profit Organizations	0	0	0
00004-167000 Guardian Ad-Litem	119	0	0
00005-110700 Economic Development	0	0	0
00005-120010 Communications & Digital	0	0	0
00005-165000 Non-Departmental Allot	0	0	0
00005-166000 Non-Profit Organizations	0	0	0
00006-166000 Non-Profit Organizations	0	0	0
00007-110501 Affordable Housing	199	0	0
00051-101001 Property Appraiser	0	0	0
00051-101200 Tax Collector	0	0	0
00051-101300 Sheriff	0	0	0
00051-110501 Affordable Housing	487	0	0
00051-110700 Economic Development	0	0	0
00051-110800 Information & Innovation	45	0	0
00051-120010 Communications & Digital	0	0	0
00051-120030 Customer Service & Supp	(6)	0	0
00051-120151 Code Enforcement	2,986	0	0
00051-120200 Development Services	4,365	0	0
00051-120500 Public Utilities	0	0	0
00051-120802 Engineering & Operations	3,546	0	0
00051-120840 Capital Programs	935	0	0
00051-110860 Performance Data & Analytic	1,550	0	0
00051-120900 Facilities Mgmt & RE Svcs	279	0	0
00051-130300 Consumer and Veteran Svcs	103	0	0
00051-131600 Fire Rescue	82,343	0	0
00051-132250 Parks & Recreation	7,541	0	0
00051-132252 Conservation & Environ	453	0	0
00051-165000 Non-Departmental Allot	0	0	0
00051-166000 Non-Profit Organizations	0	0	0
00052-110700 Economic Development	0	0	0
00101-801100 Supervisor of Elections	2,019	0	0
10034-165000 Non-Departmental Allot	0	0	0
10036-165000 Non-Departmental Allot	0	0	0
10038-165000 Non-Departmental Allot	0	0	0
10039-165000 Non-Departmental Allot	0	0	0
10040-132500 Capital Improve Prog	0	0	0
10041-132500 Capital Improve Prog	0	0	0
10043-131400 Social Services	0	0	0
10100-132500 Capital Improve Prog	0	0	0
10101-132500 Capital Improve Prog	0	0	0
10103-160500 Government Agencies	0	0	0
10104-160500 Government Agencies	0	0	0
10105-101300 Sheriff	0	0	0
10107-101300 Sheriff	0	0	0
10107-132252 Conservation & Environ	0	0	0
10107-160500 Government Agencies	0	0	0
10109-101300 Sheriff	0	0	0
10112-101300 Sheriff	0	0	0
10113-110600 Management & Budget	0	0	0
10117-100300 13th Judicial Circuit	963	0	0

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

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10118-131100 Health Care Services	0	0	0
10118-131400 Social Services	0	0	0
10119-100300 13th Judicial Circuit	445	0	0
10119-101300 Sheriff	0	0	0
10120-100300 13th Judicial Circuit	289	0	0
10120-101500 State Attorney Part I	0	0	0
10120-101600 Public Defender	0	0	0
10122-110600 Management & Budget	110	0	0
10124-160500 Government Agencies	0	0	0
10124-165000 Non-Departmental Allot	0	0	0
10125-110600 Management & Budget	8	0	0
10127-102050 Environmental Protection	566	0	0
10129-110800 Information & Innovation	194	0	0
10129-120500 Public Utilities	0	0	0
10129-131100 Health Care Services	4,412	0	0
10129-165000 Non-Departmental Allot	0	0	0
10131-102050 Environmental Protection	0	0	0
10134-110860 Performance Data & Analytic	256	0	0
10134-131600 Fire Rescue	0	0	0
10137-130210 Children's Services	0	0	0
10138-130020 Pet Resources	0	0	0
10140-110800 Information & Innovation	0	0	0
10141-110600 Management & Budget	0	0	0
10144-166000 Non-Profit Organizations	0	0	0
10145-110600 Management & Budget	0	0	0
10147-120151 Code Enforcement	24	0	0
10149-132252 Conservation & Environ	0	0	0
10150-102050 Environmental Protection	(3)	0	0
10150-120200 Development Services	0	0	0
10150-120500 Public Utilities	(3)	0	0
10150-165000 Non-Departmental Allot	0	0	0
10151-131100 Health Care Services	0	0	0
10152-131100 Health Care Services	0	0	0
10200-132500 Capital Improve Prog	0	0	0
10201-132500 Capital Improve Prog	0	0	0
10202-132500 Capital Improve Prog	0	0	0
10203-132500 Capital Improve Prog	0	0	0
10204-132500 Capital Improve Prog	0	0	0
10205-132500 Capital Improve Prog	0	0	0
10206-132500 Capital Improve Prog	0	0	0
10209-132500 Capital Improve Prog	0	0	0
10210-120200 Development Services	245	0	0
10212-120030 Customer Service & Supp	0	0	0
10212-120802 Engineering & Operations	0	0	0
10212-132252 Conservation & Environ	0	0	0
10213-132252 Conservation & Environ	0	0	0
10214-110800 Information & Innovation	0	0	0
10214-120200 Development Services	7,534	0	0
10215-120200 Development Services	0	0	0
10216-120500 Public Utilities	0	0	0
10216-130100 Extension Services	35	0	0
10218-101200 Tax Collector	0	0	0

Hillsborough County, Florida
Full 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10218-132500 Capital Improve Prog	0	0	0
10219-120500 Public Utilities	278	0	0
10219-120802 Engineering & Operations	639	0	0
10219-120840 Capital Programs	206	0	0
10223-132500 Capital Improve Prog	0	0	0
10224-160000 Debt Service	0	0	116
10300-110800 Information & Innovation	133	0	0
10300-120200 Development Services	519	0	0
10300-120802 Engineering & Operations	15,929	0	0
10300-120840 Capital Programs	2,241	0	0
10300-110860 Performance Data & Analytic	622	0	0
10300-120860 Community Infrastructure	724	0	0
10300-120900 Facilities Mgmt & RE Svcs	538	0	0
10300-165000 Non-Departmental Allot	0	0	0
10301-132500 Capital Improve Prog	0	0	0
10302-101200 Tax Collector	0	0	0
10302-120802 Engineering & Operations	0	0	0
10305-132500 Capital Improve Prog	0	0	0
10306-132500 Capital Improve Prog	0	0	0
10307-132500 Capital Improve Prog	0	0	0
10308-132500 Capital Improve Prog	0	0	0
10309-132500 Capital Improve Prog	0	0	0
10310-132500 Capital Improve Prog	0	0	0
10311-132500 Capital Improve Prog	0	0	0
10312-132500 Capital Improve Prog	0	0	0
10313-132500 Capital Improve Prog	0	0	0
10314-132500 Capital Improve Prog	0	0	0
10315-132500 Capital Improve Prog	0	0	0
10316-132500 Capital Improve Prog	0	0	0
10317-132500 Capital Improve Prog	0	0	0
10319-160500 Government Agencies	0	0	0
10320-132500 Capital Improve Prog	0	0	0
10321-132500 Capital Improve Prog	0	0	0
10322-132500 Capital Improve Prog	0	0	0
10324-132500 Capital Improve Prog	0	0	0
10325-132500 Capital Improve Prog	0	0	0
10327-132500 Capital Improve Prog	0	0	0
10330-132500 Capital Improve Prog	0	0	0
10331-132500 Capital Improve Prog	0	0	0
10334-132500 Capital Improve Prog	0	0	0
10351-132500 Capital Improve Prog	0	0	0
10352-132500 Capital Improve Prog	0	0	0
10353-132500 Capital Improve Prog	0	0	0
10354-132500 Capital Improve Prog	0	0	0
10355-132500 Capital Improve Prog	0	0	0
10361-132500 Capital Improve Prog	0	0	0
10400-101001 Property Appraiser	0	0	0
10400-101200 Tax Collector	0	0	0
10400-132000 Library Services	16,003	0	0
10400-132500 Capital Improve Prog	0	0	0
10401-132500 Capital Improve Prog	0	0	0
10402-132500 Capital Improve Prog	0	0	0

Hillsborough County, Florida
Full 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10425-132000 Library Services	0	0	0
10426-132000 Library Services	0	0	0
10428-132000 Library Services	0	0	0
10501-132500 Capital Improve Prog	0	0	0
10502-132500 Capital Improve Prog	0	0	0
10503-132500 Capital Improve Prog	0	0	0
10506-160000 Debt Service	0	0	581
10507-132500 Capital Improve Prog	0	0	0
10702-165000 Non-Departmental Allot	0	0	0
10711-165000 Non-Departmental Allot	0	0	0
10787-110501 Affordable Housing	0	0	0
10788-110501 Affordable Housing	(3)	0	0
10789-110501 Affordable Housing	260	0	0
10792-120100 Human Resources	0	0	0
10793-165000 Non-Departmental Allot	0	0	0
10794-165000 Non-Departmental Allot	0	0	0
10795-165000 Non-Departmental Allot	0	0	0
10796-165000 Non-Departmental Allot	0	0	0
10797-131600 Fire Rescue	0	0	0
10797-165000 Non-Departmental Allot	0	0	0
10798-165000 Non-Departmental Allot	0	0	0
10799-165000 Non-Departmental Allot	0	0	0
10801-160500 Government Agencies	0	0	0
10802-160500 Government Agencies	0	0	0
10803-101200 Tax Collector	0	0	0
10803-110700 Economic Development	103	0	0
10803-160500 Government Agencies	0	0	0
10803-165000 Non-Departmental Allot	0	0	0
10803-166000 Non-Profit Organizations	0	0	0
10804-101200 Tax Collector	0	0	0
10805-101200 Tax Collector	0	0	0
10811-101200 Tax Collector	0	0	0
10811-110700 Economic Development	0	0	0
10811-160500 Government Agencies	0	0	0
10811-166000 Non-Profit Organizations	0	0	0
10900-132000 Library Services	77	0	0
10902-102300 Planning Commission	2,975	0	0
10905-102300 Planning Commission	0	0	0
12284-102050 Environmental Protection	0	0	0
12369-110501 Affordable Housing	0	0	0
12370-110501 Affordable Housing	0	0	0
12399-132500 Capital Improve Prog	0	0	0
12400-132500 Capital Improve Prog	0	0	0
12401-132500 Capital Improve Prog	0	0	0
12407-132500 Capital Improve Prog	0	0	0
12408-132500 Capital Improve Prog	0	0	0
12717-132500 Capital Improve Prog	0	0	0
12824-132500 Capital Improve Prog	0	0	0
12883-132500 Capital Improve Prog	0	0	0
12888-132500 Capital Improve Prog	0	0	0
12890-132500 Capital Improve Prog	0	0	0
12896-132500 Capital Improve Prog	0	0	0

Hillsborough County, Florida
Full 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
12928-102050 Environmental Protection	40	0	0
12940-132500 Capital Improve Prog	0	0	0
12944-132500 Capital Improve Prog	0	0	0
12945-132500 Capital Improve Prog	0	0	0
12947-132500 Capital Improve Prog	0	0	0
12948-132500 Capital Improve Prog	0	0	0
12949-132500 Capital Improve Prog	0	0	0
12990-110501 Affordable Housing	0	0	0
13012-110501 Affordable Housing	0	0	0
13013-110501 Affordable Housing	0	0	0
13034-131000 Head Start	0	0	0
13051-132500 Capital Improve Prog	0	0	0
13057-132500 Capital Improve Prog	0	0	0
13058-102050 Environmental Protection	31	0	0
13067-110600 Management & Budget	0	0	0
13068-131400 Social Services	0	0	0
13070-132500 Capital Improve Prog	0	0	0
13077-110501 Affordable Housing	50	0	0
13078-110501 Affordable Housing	0	0	0
13079-110501 Affordable Housing	17	0	0
13080-131600 Fire Rescue	0	0	0
13088-110501 Affordable Housing	385	0	0
13112-110501 Affordable Housing	0	0	0
13113-110501 Affordable Housing	0	0	0
13134-131000 Head Start	0	0	0
13136-131000 Head Start	0	0	0
13147-131400 Social Services	0	0	0
13148-131400 Social Services	0	0	0
13149-131400 Social Services	0	0	0
13152-102400 Metropolitan Planning	0	0	0
13161-110600 Management & Budget	0	0	0
13162-100300 13th Judicial Circuit	0	0	0
13163-132500 Capital Improve Prog	0	0	0
13166-132500 Capital Improve Prog	0	0	0
13170-132500 Capital Improve Prog	0	0	0
13172-131000 Head Start	0	0	0
13172-132500 Capital Improve Prog	0	0	0
13174-110501 Affordable Housing	0	0	0
13175-132500 Capital Improve Prog	0	0	0
13191-131400 Social Services	0	0	0
13192-131400 Social Services	0	0	0
13211-132500 Capital Improve Prog	0	0	0
13212-110501 Affordable Housing	0	0	0
13213-110501 Affordable Housing	0	0	0
13214-110501 Affordable Housing	2	0	0
13215-130210 Children's Services	0	0	0
13216-130210 Children's Services	0	0	0
13217-130210 Children's Services	0	0	0
13218-130210 Children's Services	0	0	0
13221-102050 Environmental Protection	0	0	0
13222-102050 Environmental Protection	0	0	0
13223-102050 Environmental Protection	0	0	0

Hillsborough County, Florida
Full 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13224-102050 Environmental Protection	0	0	0
13225-102050 Environmental Protection	0	0	0
13233-131100 Health Care Services	0	0	0
13234-131000 Head Start	0	0	0
13235-131000 Head Start	0	0	0
13236-131000 Head Start	0	0	0
13242-100300 13th Judicial Circuit	0	0	0
13243-120802 Engineering & Operations	0	0	0
13244-130150 Sunshine Line	0	0	0
13245-110600 Management & Budget	0	0	0
13246-110600 Management & Budget	0	0	0
13251-102400 Metropolitan Planning	0	0	0
13254-102400 Metropolitan Planning	0	0	0
13255-102050 Environmental Protection	0	0	0
13257-130210 Children's Services	0	0	0
13258-132500 Capital Improve Prog	0	0	0
13259-100300 13th Judicial Circuit	0	0	0
13261-110600 Management & Budget	0	0	0
13263-131600 Fire Rescue	0	0	0
13264-131100 Health Care Services	0	0	0
13265-131600 Fire Rescue	0	0	0
13267-110600 Management & Budget	0	0	0
13269-131600 Fire Rescue	0	0	0
13270-131600 Fire Rescue	0	0	0
13271-131600 Fire Rescue	0	0	0
13272-131600 Fire Rescue	0	0	0
13273-130500 Aging Services	0	0	0
13274-130500 Aging Services	0	0	0
13275-130500 Aging Services	0	0	0
13276-130500 Aging Services	0	0	0
13277-132500 Capital Improve Prog	0	0	0
13287-131600 Fire Rescue	0	0	0
13288-110860 Performance Data & Analytic	0	0	0
13293-132500 Capital Improve Prog	0	0	0
13301-130500 Aging Services	0	0	0
13302-130500 Aging Services	0	0	0
13303-130500 Aging Services	0	0	0
13304-130500 Aging Services	0	0	0
13305-130500 Aging Services	0	0	0
13307-130500 Aging Services	0	0	0
13308-130500 Aging Services	0	0	0
13309-130500 Aging Services	0	0	0
13310-130500 Aging Services	0	0	0
13312-110501 Affordable Housing	62	0	0
13313-110501 Affordable Housing	47	0	0
13314-110501 Affordable Housing	1	0	0
13315-130210 Children's Services	55	0	0
13316-130210 Children's Services	409	0	0
13317-130210 Children's Services	0	0	0
13319-130100 Extension Services	(1)	0	0
13320-102050 Environmental Protection	115	0	0
13321-102050 Environmental Protection	529	0	0

Hillsborough County, Florida
Full 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13322-102050 Environmental Protection	271	0	0
13323-102050 Environmental Protection	53	0	0
13324-102050 Environmental Protection	167	0	0
13325-102050 Environmental Protection	(10)	0	0
13326-102050 Environmental Protection	31	0	0
13327-102050 Environmental Protection	0	0	0
13329-131600 Fire Rescue	0	0	0
13330-131600 Fire Rescue	0	0	0
13331-131600 Fire Rescue	0	0	0
13332-131600 Fire Rescue	0	0	0
13333-131100 Health Care Services	68	0	0
13334-120900 Facilities Management & Rea	0	0	0
13334-131000 Head Start	(150)	0	0
13335-131000 Head Start	(1)	0	0
13336-120900 Facilities Management & Rea	0	0	0
13336-131000 Head Start	(22)	0	0
13338-100300 13th Judicial Circuit	0	0	0
13339-100300 13th Judicial Circuit	89	0	0
13340-100300 13th Judicial Circuit	0	0	0
13341-110700 Economic Development	27	0	0
13344-130150 Sunshine Line	928	0	0
13345-110600 Management & Budget	0	0	0
13346-110600 Management & Budget	0	0	0
13347-131400 Social Services	0	0	0
13348-131400 Social Services	402	0	0
13349-131400 Social Services	214	0	0
13350-132500 Capital Improve Prog	0	0	0
13351-102400 Metropolitan Planning	321	0	0
13352-102400 Metropolitan Planning	0	0	0
13353-102400 Metropolitan Planning	0	0	0
13354-102400 Metropolitan Planning	0	0	0
13355-102400 Metropolitan Planning	0	0	0
13357-130210 Children's Services	0	0	0
13358-132500 Capital Improve Prog	0	0	0
13359-100300 13th Judicial Circuit	0	0	0
13362-132500 Capital Improve Prog	0	0	0
13363-132500 Capital Improve Prog	0	0	0
13364-131100 Health Care Services	51	0	0
13368-131600 Fire Rescue	0	0	0
13372-131600 Fire Rescue	0	0	0
13378-130210 Children's Services	77	0	0
13389-110700 Economic Development	0	0	0
13390-110700 Economic Development	0	0	0
13391-131400 Social Services	0	0	0
13392-102050 Environmental Protection	0	0	0
13393-132500 Capital Improve Prog	0	0	0
13401-130500 Aging Services	0	0	0
13402-130500 Aging Services	0	0	0
13403-130500 Aging Services	0	0	0
13404-130500 Aging Services	0	0	0
13405-130500 Aging Services	0	0	0

Hillsborough County, Florida
Full 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13407-130500 Aging Services	0	0	0
13408-130500 Aging Services	0	0	0
13409-130500 Aging Services	0	0	0
13410-130500 Aging Services	0	0	0
13412-110501 Affordable Housing	124	0	0
13413-110501 Affordable Housing	390	0	0
13414-110501 Affordable Housing	3	0	0
13415-130210 Children's Services	16	0	0
13416-130210 Children's Services	180	0	0
13417-130210 Children's Services	0	0	0
13419-130100 Extension Services	66	0	0
13420-102050 Environmental Protection	45	0	0
13421-102050 Environmental Protection	199	0	0
13422-102050 Environmental Protection	97	0	0
13423-102050 Environmental Protection	17	0	0
13424-102050 Environmental Protection	68	0	0
13425-102050 Environmental Protection	517	0	0
13426-102050 Environmental Protection	39	0	0
13427-102050 Environmental Protection	14	0	0
13431-131600 Fire Rescue	0	0	0
13433-131100 Health Care Services	178	0	0
13434-120900 Facilities Management & Rea	0	0	0
13434-131000 Head Start	8,375	0	0
13435-131000 Head Start	73	0	0
13436-120900 Facilities Management & Rea	0	0	0
13436-131000 Head Start	1,768	0	0
13438-100300 13th Judicial Circuit	0	0	0
13439-100300 13th Judicial Circuit	24	0	0
13441-110700 Economic Development	136	0	0
13443-131400 Social Services	3	0	0
13444-130150 Sunshine Line	336	0	0
13445-110600 Management & Budget	0	0	0
13447-131400 Social Services	12	0	0
13448-131400 Social Services	111	0	0
13449-131400 Social Services	79	0	0
13450-100300 13th Judicial Circuit	0	0	0
13451-102400 Metropolitan Planning	105	0	0
13452-102400 Metropolitan Planning	0	0	0
13453-102400 Metropolitan Planning	0	0	0
13454-102400 Metropolitan Planning	0	0	0
13456-131400 Social Services	58	0	0
13459-100300 13th Judicial Circuit	0	0	0
13464-131100 Health Care Services	44	0	0
13469-131600 Fire Rescue	0	0	0
13471-132500 Capital Improve Prog	0	0	0
13478-130210 Children's Services	54	0	0
13487-131600 Fire Rescue	0	0	0
13489-110700 Economic Development	0	0	0
13490-110700 Economic Development	0	0	0
20003-160000 Debt Service	0	0	884
20005-160000 Debt Service	0	0	1,524

Hillsborough County, Florida
Full 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
20006-160000 Debt Service	0	0	1,378
20007-101001 Property Appraiser	0	0	0
20007-101200 Tax Collector	0	0	0
20007-160000 Debt Service	0	0	431
20010-160000 Debt Service	0	0	1,348
20011-160000 Debt Service	0	0	1,826
20014-160000 Debt Service	0	0	6,550
20015-160000 Debt Service	0	0	2,081
20016-160000 Debt Service	0	0	0
20017-160000 Debt Service	0	0	8,205
20023-160000 Debt Service	0	0	6,555
20024-160000 Debt Service	0	0	4,431
20025-160000 Debt Service	0	0	763
20026-160000 Debt Service	0	0	2,678
20029-160000 Debt Service	0	0	13,458
20030-101001 Property Appraiser	0	0	0
20030-101200 Tax Collector	0	0	0
20030-160000 Debt Service	0	0	3,585
20033-160000 Debt Service	0	0	4,560
20034-160000 Debt Service	0	0	0
20036-160000 Debt Service	0	0	3,325
20037-160000 Debt Service	0	0	6,254
20050-101001 Property Appraiser	0	0	0
20050-101200 Tax Collector	0	0	0
20050-160000 Debt Service	0	0	2,067
30002-132500 Capital Improve Prog	0	0	0
30003-132500 Capital Improve Prog	0	0	0
30005-132500 Capital Improve Prog	0	0	0
30011-160500 Government Agencies	0	0	0
30013-132500 Capital Improve Prog	0	0	0
30014-160500 Government Agencies	0	0	0
30019-132500 Capital Improve Prog	0	0	0
30022-132500 Capital Improve Prog	0	0	0
30024-132500 Capital Improve Prog	0	0	0
30025-132500 Capital Improve Prog	0	0	0
30040-132500 Capital Improve Prog	0	0	0
30041-132500 Capital Improve Prog	0	0	0
40003-110800 Information & Innovation	177	0	0
40003-120500 Public Utilities	710	0	0
40003-120822 Solid Waste Mgmt	7,493	0	0
40003-110860 Performance Data & Analytic	17	0	0
40007-132500 Capital Improve Prog	0	0	0
40010-120500 Public Utilities	0	0	0
40010-120822 Solid Waste Mgmt	288	0	0
40011-160000 Debt Service	0	0	7,992
40013-120822 Solid Waste Mgmt	0	0	0
40017-132500 Capital Improve Prog	0	0	0
40027-132500 Capital Improve Prog	0	0	0
40100-110800 Information & Innovation	472	0	0
40100-120010 Communications & Digital	105	0	0
40100-120200 Development Services	327	0	0
40100-120500 Public Utilities	41,304	0	0

Hillsborough County, Florida
Full 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
40100-110860 Performance Data & Analytic	69	0	0
40100-120900 Facilities Mgmt & RE Svcs	74	0	0
40100-133100 Ent Sol & Quality Assurance	14	0	0
40101-160000 Debt Service	0	0	17,129
40104-132500 Capital Improve Prog	0	0	0
40105-120500 Public Utilities	0	0	0
40105-132500 Capital Improve Prog	0	0	0
40116-120500 Public Utilities	0	0	0
40118-120500 Public Utilities	0	0	0
40163-132500 Capital Improve Prog	0	0	0
40164-132500 Capital Improve Prog	0	0	0
40165-132500 Capital Improve Prog	0	0	0
40167-101200 Tax Collector	0	0	0
40167-160000 Debt Service	0	0	0
40170-101200 Tax Collector	0	0	0
40170-160000 Debt Service	0	0	4,843
40171-132500 Capital Improve Prog	0	0	0
40181-132500 Capital Improve Prog	0	0	0
40184-132500 Capital Improve Prog	0	0	0
40186-132500 Capital Improve Prog	0	0	0
40189-132500 Capital Improve Prog	0	0	0
40190-120500 Public Utilities	0	0	0
40192-120500 Public Utilities	0	0	0
50003-131900 Fleet Services	3,919	0	0
50004-131900 Fleet Services	0	0	0
50100-110600 Management & Budget	631	0	0
50100-120100 Human Resources	348	0	0
50100-165000 Non-Departmental Allot	0	0	0
50101-165000 Non-Departmental Allot	0	0	0
50102-165000 Non-Departmental Allot	0	0	0
50104-120100 Human Resources	316	0	0
50104-165000 Non-Departmental Allot	0	0	0
50105-165000 Non-Departmental Allot	0	0	0
60012-110600 Management & Budget	0	0	0
60051-110600 Management & Budget	0	0	0
60051-165000 Non-Departmental Allot	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	8,845	0	0
C0003 Clerk - Board Svcs	4,666	0	0
C0004 Clerk of Courts - Value Adjust Bd	67	0	0
C1006 Clerk of Courts - Court Opns	18,078	0	0
Affordable Housing	0	0	0
Economic Development	0	0	0
Performance Data & Analytics	0	0	0
Customer Service & Supp	0	0	0
Development Services	0	0	0
Engineering & Operations	0	0	0
Consumer and Veteran Svcs	0	0	0
Aging Services	0	0	0
Health Care Services	0	0	0
Social Services	0	0	0
Library Services	0	32,210	0

Hillsborough County, Florida
Full 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 - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
Conservation & Environ	0	0	0
All Other	0	0	0
Direct Bill	0	0	0
Total	348,526	70,900	102,563

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-100001 Board of Commissioners

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,437,792			3,437,792
Cost Adjustments:				
364030 Proceeds from Sale of Equipment	-12,356			
369930 Prior Year Expenditure Refund	-8,537			
369961 Miscellaneous Revenue	-4,999			
Total Departmental Cost Adjustments:	-25,892			-25,892
Inbound Costs:				
Building Depreciation	18,723		18,723	
00004-165000 Non-Dept Allot	35,471	1,400	36,871	
00004-100200 County Attorney		885,737	885,737	
00004-110600 Mgmt & Budget		6,106	6,106	
00004-110800 Info & Innov		124,543	124,543	
00004-120010 Communications		25,178	25,178	
00004-120100 Human Resources		26,039	26,039	
00004-120900 Facilities Management		230,194	230,194	
00004-133010 Govt Relations & Strategic		8,875	8,875	
00004-133100 Ent Sol & QA		6,726	6,726	
C0003 Clerk - Board Svcs		14,196	14,196	
Total Allocated Additions:	54,194	1,328,994	1,383,188	1,383,188
Total To Be Allocated:	3,466,094	1,328,994		4,795,088

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-100001 Board of Commissioners

	Total	G&A	Commissioners and Staff
Other Expense & Cost			
511001 Salaries of Elected Officials	852,286	0	852,286
512001 Salaries & Wages	36,782	0	36,782
512004 Cafeteria Plan Benefits	44,473	0	44,473
512005 Deferred Compensation	17,494	0	17,494
512006 Reg Pay Exempt Employees	1,069,977	0	1,069,977
512011 Other Reg Pay	80,491	0	80,491
515002 Monthly Auto Allowance	44,820	0	44,820
516001 Annual Leave	71,679	0	71,679
518001 Paid Compensatory Leave	8,286	0	8,286
521001 FICA/Medicare Taxes	164,960	0	164,960
522001 Florida Retirement System	601,942	0	601,942
523001 Health Insurance	324,799	0	324,799
523002 Short and Long Term Disability	25,895	0	25,895
523003 Employee Life Insurance	7,110	0	7,110
524001 Workers' Comp Assessments	2,939	0	2,939
526001 OPEB Expense	5,762	0	5,762
540002 Vicinity Mileage	405	0	405
540003 Hotel/Lodging	3,196	0	3,196
540004 Airfare	124	0	124
540006 Out-of-Vicinity Auto Mileage	1,685	0	1,685
540007 Parking and Tolls	244	0	244
540009 Meal Allowance	266	0	266
541001 Telecommunications Services	10,304	0	10,304
542071 Postage & Clerk's Mail Room Charg	528	0	528
545060 General Liab Insurance Assessment	27,765	0	27,765
545110 General Liability Insurance Dept.	15,833	0	15,833
547001 Printing And Binding	3,082	0	3,082
548001 Public Awareness Programs	7,932	0	7,932
549990 Other Miscellaneous Expenses	10	0	10
551001 Office Supplies & Minor Office Eq	3,997	0	3,997
554010 Books & Subscriptions	1,276	0	1,276
555053 Training - Registration	1,450	0	1,450
REVENUES:	0	0	0
Departmental Total			
Expenditures Per Financial Statement	3,437,792		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
364030 Proceeds from Sale of Equipment	(12,356)	0	(12,356)
369930 Prior Year Expenditure Refund	(8,537)	0	(8,537)
369961 Miscellaneous Revenue	(4,999)	0	(4,999)
Functional Cost	3,411,900	0	3,411,900

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-100001 Board of Commissioners

	Total	G&A	Commissioners and Staff
Allocation Step 1			
Inbound - All Others	54,194	0	54,194
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,466,094	0	3,466,094
Allocation Step 2			
Inbound - All Others	1,328,994	0	1,328,994
2nd Allocation	1,328,994	0	1,328,994
Total For 00004-100001 Board of Commissioners			
Schedule .3 Total	4,795,088	0	4,795,088

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-100001 Board of Commissioners

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	4.00	0.288184	9,989		9,989	3,830	13,819
00004-100200 County Attorney	50.00	3.602305	124,859		124,859	47,874	172,734
00004-101300 Sheriff	3.00	0.216138	7,492		7,492	2,872	10,364
00004-110001 County Administrator	3.00	0.216138	7,492		7,492	2,872	10,364
00004-110600 Mgmt & Budget	89.00	6.412104	222,250		222,250	85,216	307,466
00004-110650 Procurement Svcs	238.00	17.146974	594,330		594,330	227,883	822,213
00004-110700 Economic Development	7.00	0.504323	17,480		17,480	6,702	24,183
00004-110800 Info & Innov	42.00	3.025937	104,882		104,882	40,215	145,096
00004-120010 Communications	2.00	0.144092	4,994		4,994	1,915	6,909
00004-120100 Human Resources	4.00	0.288184	9,989		9,989	3,830	13,819
00004-120900 Facilities Management	74.00	5.331412	184,792		184,792	70,854	255,646
00004-130020 Pet Resources	2.00	0.144092	4,994		4,994	1,915	6,909
00004-131500 Homeless Services	5.00	0.360231	12,486		12,486	4,787	17,273
00004-133010 Govt Relations & Strategic	18.00	1.296830	44,949		44,949	17,235	62,184
10300-120860 Community Infrastructure	3.00	0.216138	7,492		7,492	2,872	10,364
10902-102300 Planning Commission	2.00	0.144092	4,994		4,994	1,915	6,909
40003-120500 Public Utilities	13.00	0.936599	32,463		32,463	12,447	44,911
50003-131900 Fleet Services	10.00	0.720461	24,972		24,972	9,575	34,547
C0003 Clerk - Board Svcs	90.00	6.484150	224,747		224,747	86,174	310,921
13th Judicial Circuit	6.00	0.432277	14,983		14,983	5,745	20,728
Environmental Protection	15.00	1.080692	37,458		37,458	14,362	51,820
Metropolitan Planning	2.00	0.144092	4,994		4,994	1,915	6,909
Affordable Housing	65.00	4.682997	162,317		162,317	62,237	224,554
Economic Development	84.00	6.051873	209,764		209,764	80,429	290,193
Performance Data & Analytics	14.00	1.008646	34,961		34,961	13,405	48,365
Code Enforcement	8.00	0.576369	19,977		19,977	7,660	27,637
Development Services	14.00	1.008646	34,961		34,961	13,405	48,365
Public Utilities	76.00	5.475504	189,786		189,786	72,769	262,555
Engineering & Operations	63.00	4.538905	157,323		157,323	60,322	217,644
Capital Programs	25.00	1.801153	62,430		62,430	23,937	86,367
Environmental Services	34.00	2.449568	84,904		84,904	32,555	117,459
Extension Services	8.00	0.576369	19,977		19,977	7,660	27,637
Sunshine Line	7.00	0.504323	17,480		17,480	6,702	24,183
Children's Services	8.00	0.576369	19,977		19,977	7,660	27,637
Consumer and Veteran Svcs	4.00	0.288184	9,989		9,989	3,830	13,819
Aging Services	13.00	0.936599	32,463		32,463	12,447	44,911
Head Start	29.00	2.089337	72,418		72,418	27,767	100,186
Health Care Services	90.00	6.484150	224,747		224,747	86,174	310,921
Social Services	11.00	0.792507	27,469		27,469	10,532	38,001
Fire Rescue	27.00	1.945245	67,424		67,424	25,852	93,276
Library Services	15.00	1.080692	37,458		37,458	14,362	51,820
Parks & Recreation	15.00	1.080692	37,458		37,458	14,362	51,820
Conservation & Environ	14.00	1.008646	34,961		34,961	13,405	48,365
All Other	82.00	5.907781	204,769		204,769	78,514	283,283
Schedule .4 Total for Commissioners and Staff	1,388.00	100.000000	3,466,094		3,466,094	1,328,994	4,795,088

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY24 Agenda Items - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-100001 Board of Commissioners

Receiving Department	Total	Commissioners and Staff
00004-100100 County Internal Auditor	13,819	13,819
00004-100200 County Attorney	172,734	172,734
00004-101300 Sheriff	10,364	10,364
00004-110001 County Administrator	10,364	10,364
00004-110600 Mgmt & Budget	307,466	307,466
00004-110650 Procurement Svcs	822,213	822,213
00004-110700 Economic Development	24,183	24,183
00004-110800 Info & Innov	145,096	145,096
00004-120010 Communications	6,909	6,909
00004-120100 Human Resources	13,819	13,819
00004-120900 Facilities Management	255,646	255,646
00004-130020 Pet Resources	6,909	6,909
00004-131500 Homeless Services	17,273	17,273
00004-133010 Govt Relations & Strategic	62,184	62,184
10300-120860 Community Infrastructure	10,364	10,364
10902-102300 Planning Commission	6,909	6,909
40003-120500 Public Utilities	44,911	44,911
50003-131900 Fleet Services	34,547	34,547
C0003 Clerk - Board Svcs	310,921	310,921
13th Judicial Circuit	20,728	20,728
Environmental Protection	51,820	51,820
Metropolitan Planning	6,909	6,909
Affordable Housing	224,554	224,554
Economic Development	290,193	290,193
Performance Data & Analytics	48,365	48,365
Code Enforcement	27,637	27,637
Development Services	48,365	48,365
Public Utilities	262,555	262,555
Engineering & Operations	217,644	217,644
Capital Programs	86,367	86,367
Environmental Services	117,459	117,459
Extension Services	27,637	27,637
Sunshine Line	24,183	24,183
Children's Services	27,637	27,637
Consumer and Veteran Svcs	13,819	13,819
Aging Services	44,911	44,911
Head Start	100,186	100,186
Health Care Services	310,921	310,921
Social Services	38,001	38,001
Fire Rescue	93,276	93,276
Library Services	51,820	51,820
Parks & Recreation	51,820	51,820
Conservation & Environ	48,365	48,365
All Other	283,283	283,283
Direct Bill	0	0
Total	4,795,088	4,795,088

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

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	18	481	
00004-100001 Board of Commissioners	9,989	3,830	13,819	
00004-100200 County Attorney		2,290	2,290	
00004-110600 Mgmt & Budget		4,621	4,621	
00004-110800 Info & Innov		20,458	20,458	
00004-120010 Communications		5,995	5,995	
00004-120100 Human Resources		6,200	6,200	
00004-133010 Govt Relations & Strategic		2,568	2,568	
00004-133100 Ent Sol & QA		1,192	1,192	
C0003 Clerk - Board Svcs		13,670	13,670	
Total Allocated Additions:	10,451	60,841	71,292	71,292
Total To Be Allocated:	790,148	60,841		850,989

Hillsborough County, Florida
Full 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	10,451	0	7,521	2,931
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	790,148	0	568,590	221,559
Allocation Step 2				
Inbound - All Others	60,841	0	43,781	17,060
2nd Allocation	60,841	0	43,781	17,060
Total For 00004-100100 County Internal Auditor				
Schedule .3 Total	850,989	0	612,371	238,618

Hillsborough County, Florida
Full 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	14,056		14,056	1,082	15,138
00004-120010 Communications	702.25	23.459162	133,386		133,386	10,271	143,657
00004-120151 Code Enforcement	40.00	1.336228	7,598		7,598	585	8,183
00004-120900 Facilities Management	267.75	8.944379	50,857		50,857	3,916	54,773
00004-130020 Pet Resources	653.25	21.822282	124,079		124,079	9,554	133,633
00004-130500 Aging Services	213.00	7.115417	40,458		40,458	3,115	43,573
00004-133100 Ent Sol & QA	266.75	8.910974	50,667		50,667	3,901	54,568
Public Utilities	771.50	25.772506	146,540		146,540	11,284	157,824
Parks & Recreation	5.00	0.167029	950		950	73	1,023
Schedule .4 Total for Internal Auditor	2,993.50	100.000000	568,590		568,590	43,781	612,371

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

Hillsborough County, Florida
Full 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	755		755		755
00004-110501 Affordable Housing	1.10	0.019741	44		44	3	47
00004-110600 Mgmt & Budget	22.95	0.411871	913		913	70	983
00004-110650 Procurement Svcs	40.00	0.717858	1,590		1,590	123	1,713
00004-110700 Economic Development	30.75	0.551854	1,223		1,223	94	1,317
00004-110800 Info & Innov	126.60	2.272022	5,034		5,034	389	5,423
00004-120010 Communications	50.00	0.897323	1,988		1,988	154	2,142
00004-120030 Customer Service & Supp	35.00	0.628126	1,392		1,392	107	1,499
00004-120100 Human Resources	57.45	1.031024	2,284		2,284	176	2,461
00004-120151 Code Enforcement	48.40	0.868609	1,924		1,924	149	2,073
00004-120802 Engineering & Operations	35.38	0.634946	1,407		1,407	109	1,515
00004-120840 Capital Programs	11.00	0.197411	437		437	34	471
00004-110860 Performance Data & Analytic	25.00	0.448661	994		994	77	1,071
00004-120900 Facilities Management	185.00	3.320095	7,356		7,356	568	7,924
00004-130020 Pet Resources	96.00	1.722860	3,817		3,817	295	4,112
00004-130100 Extension Services	22.12	0.396976	880		880	68	947
00004-130150 Sunshine Line	47.50	0.852457	1,889		1,889	146	2,035
00004-130210 Children's Services	35.15	0.630818	1,398		1,398	108	1,506
00004-130300 Consumer and Veteran Svcs	19.00	0.340983	755		755	58	814
00004-130500 Aging Services	138.18	2.479842	5,494		5,494	424	5,919
00004-131000 Head Start	1.00	0.017946	40		40	3	43
00004-131400 Social Services	54.87	0.984722	2,182		2,182	168	2,350
00004-131500 Homeless Services	10.00	0.179465	398		398	31	428
00004-131600 Fire Rescue	24.55	0.440586	976		976	75	1,052
00004-132200 Medical Examiner	45.48	0.816205	1,808		1,808	140	1,948
00004-132250 Parks & Recreation	22.26	0.399488	885		885	68	953
00004-132252 Conservation & Environ	181.72	3.261230	7,226		7,226	558	7,784
00004-133010 Govt Relations & Strategic	19.00	0.340983	755		755	58	814
00004-133100 Ent Sol & QA	40.00	0.717858	1,590		1,590	123	1,713
00007-110501 Affordable Housing	9.49	0.170312	377		377	29	406
00051-110501 Affordable Housing	9.50	0.170491	378		378	29	407
00051-120151 Code Enforcement	66.00	1.184466	2,624		2,624	203	2,827
00051-120200 Development Services	76.30	1.369315	3,034		3,034	234	3,268
00051-120802 Engineering & Operations	74.00	1.328038	2,942		2,942	227	3,170
00051-120840 Capital Programs	15.00	0.269197	596		596	46	642
00051-110860 Performance Data & Analytic	33.00	0.592233	1,312		1,312	101	1,414
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.089732	199		199	15	214
00051-130300 Consumer and Veteran Svcs	4.00	0.071786	159		159	12	171
00051-131600 Fire Rescue	1,259.30	22.599972	50,072		50,072	3,872	53,945
00051-132250 Parks & Recreation	235.81	4.231954	9,376		9,376	724	10,101
00051-132252 Conservation & Environ	8.00	0.143572	318		318	25	343
00051-165000 Non-Departmental Allot	5.00	0.089732	199		199	15	214
10107-132252 Conservation & Environ	1.00	0.017946	40		40	3	43
10113-110600 Management & Budget	1.00	0.017946	40		40	3	43
10122-110600 Management & Budget	1.80	0.032304	72		72	5	77
10125-110600 Management & Budget	0.25	0.004487	10		10	1	11
10129-110800 Information & Innovation	2.00	0.035893	80		80	6	86
10129-131100 Health Care Services	85.65	1.537114	3,406		3,406	263	3,669

Hillsborough County, Florida
Full 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	159		159	12	171
10147-120151 Code Enforcement	0.60	0.010768	24		24	2	26
10210-120200 Development Services	3.00	0.053839	119		119	9	128
10214-110800 Information & Innovation	1.20	0.021536	48		48	4	51
10214-120200 Development Services	130.70	2.345602	5,197		5,197	402	5,598
10216-130100 Extension Services	1.00	0.017946	40		40	3	43
10219-120500 Public Utilities	7.00	0.125625	278		278	22	300
10219-120802 Engineering & Operations	8.50	0.152545	338		338	26	364
10219-120840 Capital Programs	2.00	0.035893	80		80	6	86
10300-110800 Information & Innovation	4.00	0.071786	159		159	12	171
10300-120200 Development Services	13.00	0.233304	517		517	40	557
10300-120802 Engineering & Operations	337.50	6.056930	13,420		13,420	1,037	14,456
10300-120840 Capital Programs	43.00	0.771698	1,710		1,710	132	1,842
10300-110860 Performance Data & Analytic	11.00	0.197411	437		437	34	471
10300-120860 Community Infrastructure	12.00	0.215358	477		477	37	514
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.179465	398		398	31	428
10400-132000 Library Services	389.05	6.982070	15,469		15,469	1,195	16,665
10789-110501 Affordable Housing	4.89	0.087758	194		194	15	209
10792-120100 Human Resources	7.50	0.134598	298		298	23	321
10803-110700 Economic Development	2.75	0.049353	109		109	8	118
10900-132000 Library Services	1.95	0.034996	78		78	6	83
13077-110501 Affordable Housing	3.73	0.066940	148		148	11	160
13088-110501 Affordable Housing	6.28	0.112704	250		250	19	269
13147-131400 Social Services	0.70	0.012563	28		28	2	30
13315-130210 Children's Services	2.36	0.042354	94		94	7	101
13316-130210 Children's Services	15.98	0.286784	635		635	49	684
13333-131100 Health Care Services	1.94	0.034816	77		77	6	83
13341-110700 Economic Development	0.93	0.016690	37		37	3	40
13348-131400 Social Services	15.70	0.281759	624		624	48	672
13349-131400 Social Services	6.74	0.120959	268		268	21	289
13364-131100 Health Care Services	0.25	0.004487	10		10	1	11
13378-130210 Children's Services	4.37	0.078426	174		174	13	187
13389-110700 Economic Development	0.58	0.010409	23		23	2	25
13391-131400 Social Services	4.99	0.089553	198		198	15	214
40003-110800 Information & Innovation	2.50	0.044866	99		99	8	107
40003-120500 Public Utilities	194.00	3.481613	7,714		7,714	596	8,310
40003-110860 Performance Data & Analytic	0.20	0.003589	8		8	1	9
40010-120500 Public Utilities	5.35	0.096014	213		213	16	229
40100-110800 Information & Innovation	5.50	0.098706	219		219	17	236
40100-120010 Communications & Digital	1.00	0.017946	40		40	3	43
40100-120200 Development Services	4.00	0.071786	159		159	12	171
40100-120500 Public Utilities	869.65	15.607138	34,579		34,579	2,672	37,251
40100-110860 Performance Data & Analytic	0.80	0.014357	32		32	2	34
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.017946	40		40	3	43
50003-131900 Fleet Services	67.00	1.202413	2,664		2,664	206	2,870
50100-110600 Management & Budget	13.00	0.233304	517		517	40	557
50100-120100 Human Resources	5.50	0.098706	219		219	17	236
50104-120100 Human Resources	6.88	0.123472	274		274	21	295
Schedule .4 Total for Countywide	5,572.13	100.000000	221,559		221,559	17,060	238,618

Hillsborough County, Florida
Full 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
Full 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	755	0	755
00004-102050 Environmental Protection	15,138	15,138	0
00004-110501 Affordable Housing	47	0	47
00004-110600 Mgmt & Budget	983	0	983
00004-110650 Procurement Svcs	1,713	0	1,713
00004-110700 Economic Development	1,317	0	1,317
00004-110800 Info & Innov	5,423	0	5,423
00004-120010 Communications	145,799	143,657	2,142
00004-120030 Customer Service & Supp	1,499	0	1,499
00004-120100 Human Resources	2,461	0	2,461
00004-120151 Code Enforcement	10,256	8,183	2,073
00004-120802 Engineering & Operations	1,515	0	1,515
00004-120840 Capital Programs	471	0	471
00004-110860 Performance Data & Analytic	1,071	0	1,071
00004-120900 Facilities Management	62,697	54,773	7,924
00004-130020 Pet Resources	137,745	133,633	4,112
00004-130100 Extension Services	947	0	947
00004-130150 Sunshine Line	2,035	0	2,035
00004-130210 Children's Services	1,506	0	1,506
00004-130300 Consumer and Veteran Svcs	814	0	814
00004-130500 Aging Services	49,492	43,573	5,919
00004-131000 Head Start	43	0	43
00004-131400 Social Services	2,350	0	2,350
00004-131500 Homeless Services	428	0	428
00004-131600 Fire Rescue	1,052	0	1,052
00004-132200 Medical Examiner	1,948	0	1,948
00004-132250 Parks & Recreation	953	0	953
00004-132252 Conservation & Environ	7,784	0	7,784
00004-133010 Govt Relations & Strategic	814	0	814
00004-133100 Ent Sol & QA	56,282	54,568	1,713
00007-110501 Affordable Housing	406	0	406
00051-110501 Affordable Housing	407	0	407
00051-120151 Code Enforcement	2,827	0	2,827
00051-120200 Development Services	3,268	0	3,268
00051-120802 Engineering & Operations	3,170	0	3,170
00051-120840 Capital Programs	642	0	642
00051-110860 Performance Data & Analytic	1,414	0	1,414
00051-120900 Facilities Mgmt & RE Svcs	214	0	214
00051-130300 Consumer and Veteran Svcs	171	0	171
00051-131600 Fire Rescue	53,945	0	53,945
00051-132250 Parks & Recreation	10,101	0	10,101
00051-132252 Conservation & Environ	343	0	343
00051-165000 Non-Departmental Allot	214	0	214
10107-132252 Conservation & Environ	43	0	43
10113-110600 Management & Budget	43	0	43
10122-110600 Management & Budget	77	0	77
10125-110600 Management & Budget	11	0	11
10129-110800 Information & Innovation	86	0	86
10129-131100 Health Care Services	3,669	0	3,669
10134-110860 Performance Data & Analytic	171	0	171

Hillsborough County, Florida
Full 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	26	0	26
10210-120200 Development Services	128	0	128
10214-110800 Information & Innovation	51	0	51
10214-120200 Development Services	5,598	0	5,598
10216-130100 Extension Services	43	0	43
10219-120500 Public Utilities	300	0	300
10219-120802 Engineering & Operations	364	0	364
10219-120840 Capital Programs	86	0	86
10300-110800 Information & Innovation	171	0	171
10300-120200 Development Services	557	0	557
10300-120802 Engineering & Operations	14,456	0	14,456
10300-120840 Capital Programs	1,842	0	1,842
10300-110860 Performance Data & Analytic	471	0	471
10300-120860 Community Infrastructure	514	0	514
10300-120900 Facilities Mgmt & RE Svcs	428	0	428
10400-132000 Library Services	16,665	0	16,665
10789-110501 Affordable Housing	209	0	209
10792-120100 Human Resources	321	0	321
10803-110700 Economic Development	118	0	118
10900-132000 Library Services	83	0	83
13077-110501 Affordable Housing	160	0	160
13088-110501 Affordable Housing	269	0	269
13147-131400 Social Services	30	0	30
13315-130210 Children's Services	101	0	101
13316-130210 Children's Services	684	0	684
13333-131100 Health Care Services	83	0	83
13341-110700 Economic Development	40	0	40
13348-131400 Social Services	672	0	672
13349-131400 Social Services	289	0	289
13364-131100 Health Care Services	11	0	11
13378-130210 Children's Services	187	0	187
13389-110700 Economic Development	25	0	25
13391-131400 Social Services	214	0	214
40003-110800 Information & Innovation	107	0	107
40003-120500 Public Utilities	8,310	0	8,310
40003-110860 Performance Data & Analytic	9	0	9
40010-120500 Public Utilities	229	0	229
40100-110800 Information & Innovation	236	0	236
40100-120010 Communications & Digital	43	0	43
40100-120200 Development Services	171	0	171
40100-120500 Public Utilities	37,251	0	37,251
40100-110860 Performance Data & Analytic	34	0	34
40100-120900 Facilities Mgmt & RE Svcs	43	0	43
50003-131900 Fleet Services	2,870	0	2,870
50100-110600 Management & Budget	557	0	557
50100-120100 Human Resources	236	0	236
50104-120100 Human Resources	295	0	295
Public Utilities	157,824	157,824	0
Parks & Recreation	1,023	1,023	0
Direct Bill	0	0	0

Hillsborough County, Florida
Full 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	850,989	612,371	238,618

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

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	1,661		1,661	
00004-165000 Non-Dept Allot	81,448	3,214	84,662	
00004-100001 Board of Commissioners	124,859	47,874	172,734	
00004-100200 County Attorney		2,343,434	2,343,434	
00004-110600 Mgmt & Budget		10,232	10,232	
00004-110650 Procurement Svcs		27,631	27,631	
00004-110800 Info & Innov		327,240	327,240	
00004-120010 Communications		73,136	73,136	
00004-120100 Human Resources		75,637	75,637	
00004-120900 Facilities Management		119,429	119,429	
00004-133010 Govt Relations & Strategic		31,471	31,471	
00004-133100 Ent Sol & QA		14,729	14,729	
C0003 Clerk - Board Svcs		93,989	93,989	
Total Allocated Additions:	254,298	3,168,017	3,422,315	3,422,315
Total To Be Allocated:	10,571,338	3,168,017		13,739,355

Hillsborough County, Florida
Full 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
Full 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	254,298	0	247,508	6,790
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	10,571,338	0	10,472,288	99,050
Allocation Step 2				
Inbound - All Others	3,168,017	0	3,083,425	84,592
2nd Allocation	3,168,017	0	3,083,425	84,592
Total For 00004-100200 County Attorney				
Schedule .3 Total	13,739,355	0	13,555,713	183,642

Hillsborough County, Florida
Full 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	885,408		885,408		885,408
00004-100100 County Internal Auditor	15.90	0.021117	2,211		2,211		2,211
00004-100200 County Attorney	16,842.20	22.368343	2,342,477		2,342,477		2,342,477
00004-101001 Property Appraiser	117.20	0.155655	16,301	(5,686)	10,615	6,940	17,555
00004-101200 Tax Collector	3,924.30	5.211914	545,807	(107,050)	438,757	232,382	671,138
00004-101300 Sheriff	67.50	0.089648	9,388		9,388	3,997	13,385
00004-101600 Public Defender	2.40	0.003187	334		334	142	476
00004-102550 Soil & Water Conservation	52.00	0.069062	7,232		7,232	3,079	10,312
00004-110001 County Administrator	2,706.20	3.594139	376,389		376,389	160,251	536,639
00004-110600 Mgmt & Budget	709.30	0.942031	98,652		98,652	42,002	140,654
00004-110650 Procurement Svcs	4,629.50	6.148499	643,889		643,889	274,141	918,030
00004-110700 Economic Development	38.10	0.050601	5,299		5,299	2,256	7,555
00004-110800 Info & Innov	451.10	0.599112	62,741		62,741	26,712	89,453
00004-120010 Communications	111.70	0.148350	15,536		15,536	6,614	22,150
00004-120100 Human Resources	730.70	0.970452	101,629		101,629	43,269	144,898
00004-120200 Development Services	0.30	0.000398	42		42	18	59
00004-120802 Engineering & Operations	125.70	0.166944	17,483		17,483	7,443	24,926
00004-120860 Community Infrastructure	0.50	0.000664	70		70	30	99
00004-120900 Facilities Management	2,798.30	3.716459	389,198		389,198	165,705	554,903
00004-130020 Pet Resources	1,451.10	1.927225	201,825		201,825	85,928	287,753
00004-131500 Homeless Services	77.80	0.103327	10,821		10,821	4,607	15,428
00004-131600 Fire Rescue	363.10	0.482238	50,501		50,501	21,501	72,003
00004-132200 Medical Examiner	1,071.80	1.423471	149,070		149,070	63,468	212,538
00004-133010 Govt Relations & Strategic	295.10	0.391926	41,044		41,044	17,475	58,518
00004-133100 Ent Sol & QA	12.90	0.017133	1,794		1,794	764	2,558
00004-166000 Non-Profit Organizations	121.30	0.161100	16,871	(6,302)	10,569	7,183	17,752
00051-120200 Development Services	6,532.00	8.675234	908,495		908,495	386,802	1,295,297
00051-120900 Facilities Mgmt & RE Svcs	36.20	0.048078	5,035		5,035	2,144	7,178
00101-801100 Supervisor of Elections	1,159.30	1.539681	161,240		161,240	68,649	229,889
10134-110860 Performance Data & Analytic	48.20	0.064015	6,704		6,704	2,854	9,558
10210-120200 Development Services	119.90	0.159241	16,676		16,676	7,100	23,776
10214-120200 Development Services	100.40	0.133343	13,964		13,964	5,945	19,909
10215-120200 Development Services	6.50	0.008633	904		904	385	1,289
10219-120802 Engineering & Operations	20.60	0.027359	2,865		2,865	1,220	4,085
10300-120200 Development Services	35.40	0.047015	4,924		4,924	2,096	7,020
10300-120802 Engineering & Operations	1,094.50	1.453620	152,227		152,227	64,812	217,039
10803-110700 Economic Development	67.10	0.089116	9,332		9,332	3,973	13,306
10902-102300 Planning Commission	44.70	0.059367	6,217	(142)	6,075	2,647	8,722
40003-120500 Public Utilities	486.40	0.645994	67,650		67,650	28,803	96,453
40100-120200 Development Services	24.30	0.032273	3,380		3,380	1,439	4,819
40100-120500 Public Utilities	925.20	1.228770	128,680		128,680	54,787	183,467
50003-131900 Fleet Services	185.40	0.246232	25,786		25,786	10,979	36,765
50100-110600 Management & Budget	1,416.00	1.880608	196,943		196,943	83,850	280,793
C0003 Clerk - Board Svcs	11.20	0.014875	1,558		1,558	663	2,221
Clerk of Courts	39.10	0.051929	5,438		5,438	2,315	7,753
13th Judicial Circuit	0.60	0.000797	83		83	35	119
Environmental Protection	43.30	0.057507	6,022		6,022	2,564	8,586
Metropolitan Planning	0.00	0.000000	0	(3,533)	(3,533)		(3,533)
Deputy County Administrator	41.70	0.055382	5,800		5,800	2,469	8,269
Affordable Housing	1,044.20	1.386816	145,231		145,231	61,833	207,065

Hillsborough County, Florida
Full 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	242,854		242,854	103,397	346,252
Performance Data & Analytics	363.20	0.482371	50,515		50,515	21,507	72,023
Customer Service & Supp	35.10	0.046617	4,882		4,882	2,078	6,960
Code Enforcement	1,809.90	2.403752	251,728		251,728	107,175	358,903
Public Utilities	1,502.90	1.996021	209,029		209,029	88,996	298,025
Engineering & Operations	5,291.40	7.027577	735,948		735,948	313,336	1,049,284
Capital Programs	1.90	0.002523	264		264	112	377
Extension Services	17.90	0.023773	2,490		2,490	1,060	3,550
Sunshine Line	268.20	0.356200	37,302		37,302	15,882	53,184
Children's Services	529.00	0.702572	73,575		73,575	31,325	104,901
Consumer and Veteran Svcs	322.00	0.427652	44,785		44,785	19,068	63,852
Aging Services	415.20	0.551433	57,748		57,748	24,586	82,334
Head Start	186.10	0.247162	25,884		25,884	11,020	36,904
Health Care Services	1,523.90	2.023911	211,950		211,950	90,239	302,189
Social Services	331.70	0.440535	46,134		46,134	19,642	65,776
Fire Rescue	1,895.20	2.517040	263,592		263,592	112,226	375,818
Library Services	209.60	0.278372	29,152		29,152	12,412	41,564
Parks & Recreation	782.40	1.039116	108,819		108,819	46,331	155,150
Conservation & Environ	952.20	1.264629	132,436		132,436	56,386	188,821
Children's Board	17.50	0.023242	2,434		2,434	1,036	3,470
Emergency Medical Planning Council (EMPC	1.00	0.001328	139		139	59	198
Housing Finance Authority	385.00	0.511323	53,547	(5,686)	47,861	22,798	70,659
Public Transportation Commission (PTC)	1.50	0.001992	209		209	89	297
All Other	141.70	0.188194	19,708		19,708	8,391	28,099
Schedule .4 Total for County Attorney	75,294.80	100.000000	10,472,288	(128,399)	10,343,889	3,083,425	13,427,314
Direct Billed				128,399	128,399		128,399
Schedule .3 Total for County Attorney	75,294.80	100.000000		0	10,472,288	3,083,425	13,555,713

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-100200 County Attorney

Activity - County-wide Public Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	19.00	0.300720	298		298		298
00004-100001 Board of Commissioners	21.00	0.332375	329		329		329
00004-100100 County Internal Auditor	5.00	0.079137	78		78		78
00004-100200 County Attorney	61.00	0.965471	956		956		956
00004-100300 13th Judicial Circuit	23.85	0.377483	374		374	325	699
00004-101550 State Atty Part II	33.00	0.522304	517		517	449	967
00004-102050 Environmental Protection	95.84	1.516897	1,502		1,502	1,305	2,808
00004-102550 Soil & Water Conservation	3.50	0.055396	55		55	48	102
00004-110001 County Administrator	13.00	0.205756	204		204	177	381
00004-110501 Affordable Housing	1.10	0.017410	17		17	15	32
00004-110600 Mgmt & Budget	22.95	0.363239	360		360	312	672
00004-110650 Procurement Svcs	40.00	0.633096	627		627	545	1,172
00004-110700 Economic Development	30.75	0.486692	482		482	419	901
00004-110800 Info & Innov	126.60	2.003748	1,985		1,985	1,724	3,709
00004-120010 Communications	50.00	0.791370	784		784	681	1,465
00004-120030 Customer Service & Supp	35.00	0.553959	549		549	477	1,025
00004-120100 Human Resources	57.45	0.909284	901		901	782	1,683
00004-120151 Code Enforcement	48.40	0.766046	759		759	659	1,418
00004-120200 Development Services	1.00	0.015827	16		16	14	29
00004-120500 Public Utilities	5.00	0.079137	78		78	68	146
00004-120802 Engineering & Operations	35.38	0.559973	555		555	482	1,036
00004-120840 Capital Programs	11.00	0.174101	172		172	150	322
00004-110860 Performance Data & Analytic	25.00	0.395685	392		392	340	732
00004-120900 Facilities Management	185.00	2.928068	2,900		2,900	2,519	5,419
00004-130020 Pet Resources	96.00	1.519430	1,505		1,505	1,307	2,812
00004-130100 Extension Services	22.12	0.350102	347		347	301	648
00004-130150 Sunshine Line	47.50	0.751801	745		745	647	1,391
00004-130210 Children's Services	35.15	0.556333	551		551	479	1,030
00004-130300 Consumer and Veteran Svcs	19.00	0.300720	298		298	259	557
00004-130500 Aging Services	138.18	2.187029	2,166		2,166	1,882	4,048
00004-131000 Head Start	1.00	0.015827	16		16	14	29
00004-131400 Social Services	54.87	0.868449	860		860	747	1,607
00004-131500 Homeless Services	10.00	0.158274	157		157	136	293
00004-131600 Fire Rescue	24.55	0.388562	385		385	334	719
00004-132200 Medical Examiner	45.48	0.719830	713		713	619	1,332
00004-132250 Parks & Recreation	22.26	0.352318	349		349	303	652
00004-132252 Conservation & Environ	181.72	2.876154	2,849		2,849	2,475	5,323
00004-133010 Govt Relations & Strategic	19.00	0.300720	298		298	259	557
00004-133100 Ent Sol & QA	40.00	0.633096	627		627	545	1,172
00004-167000 Guardian Ad-Litem	8.00	0.126619	125		125	109	234
00007-110501 Affordable Housing	9.49	0.150202	149		149	129	278
00051-110501 Affordable Housing	9.50	0.150360	149		149	129	278
00051-110800 Information & Innovation	1.20	0.018993	19		19	16	35
00051-120151 Code Enforcement	66.00	1.044608	1,035		1,035	899	1,933
00051-120200 Development Services	76.30	1.207630	1,196		1,196	1,039	2,235
00051-120802 Engineering & Operations	74.00	1.171227	1,160		1,160	1,008	2,168
00051-120840 Capital Programs	15.00	0.237411	235		235	204	439
00051-110860 Performance Data & Analytic	33.00	0.522304	517		517	449	967

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-100200 County Attorney

Activity - County-wide Public Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079137	78		78	68	146
00051-130300 Consumer and Veteran Svcs	4.00	0.063310	63		63	54	117
00051-131600 Fire Rescue	1,259.30	19.931440	19,742		19,742	17,154	36,896
00051-132250 Parks & Recreation	235.81	3.732257	3,697		3,697	3,211	6,908
00051-132252 Conservation & Environ	8.00	0.126619	125		125	109	234
00051-165000 Non-Departmental Allot	5.00	0.079137	78		78	68	146
10107-132252 Conservation & Environ	1.00	0.015827	16		16	14	29
10113-110600 Management & Budget	1.00	0.015827	16		16	14	29
10117-100300 13th Judicial Circuit	19.85	0.314174	311		311	270	581
10119-100300 13th Judicial Circuit	11.00	0.174101	172		172	150	322
10120-100300 13th Judicial Circuit	6.00	0.094964	94		94	82	176
10122-110600 Management & Budget	1.80	0.028489	28		28	24	53
10125-110600 Management & Budget	0.25	0.003957	4		4	3	7
10127-102050 Environmental Protection	10.06	0.159224	158		158	137	295
10129-110800 Information & Innovation	2.00	0.031655	31		31	27	58
10129-131100 Health Care Services	85.65	1.355616	1,343		1,343	1,166	2,509
10134-110860 Performance Data & Analytic	4.00	0.063310	63		63	54	117
10147-120151 Code Enforcement	0.60	0.009496	9		9	8	17
10210-120200 Development Services	3.00	0.047482	47		47	41	88
10214-110800 Information & Innovation	1.20	0.018993	19		19	16	35
10214-120200 Development Services	130.70	2.068640	2,049		2,049	1,780	3,829
10216-130100 Extension Services	1.00	0.015827	16		16	14	29
10219-120500 Public Utilities	7.00	0.110792	110		110	95	205
10219-120802 Engineering & Operations	8.50	0.134533	133		133	116	249
10219-120840 Capital Programs	2.00	0.031655	31		31	27	58
10300-110800 Information & Innovation	4.00	0.063310	63		63	54	117
10300-120200 Development Services	13.00	0.205756	204		204	177	381
10300-120802 Engineering & Operations	337.50	5.341745	5,291		5,291	4,596	9,887
10300-120840 Capital Programs	43.00	0.680578	674		674	586	1,260
10300-110860 Performance Data & Analytic	11.00	0.174101	172		172	150	322
10300-120860 Community Infrastructure	12.00	0.189929	188		188	163	352
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.158274	157		157	136	293
10400-132000 Library Services	389.05	6.157647	6,099		6,099	5,298	11,397
10789-110501 Affordable Housing	4.89	0.077396	77		77	67	143
10792-120100 Human Resources	7.50	0.118705	118		118	102	220
10803-110700 Economic Development	2.75	0.043525	43		43	37	80
10900-132000 Library Services	1.95	0.030863	31		31	26	57
10902-102300 Planning Commission	48.00	0.759715	753		753	654	1,406
12928-102050 Environmental Protection	1.00	0.015827	16		16	14	29
13077-110501 Affordable Housing	3.73	0.059036	58		58	51	109
13088-110501 Affordable Housing	6.28	0.099396	98		98	86	184
13147-131400 Social Services	0.70	0.011079	11		11	9	20
13315-130210 Children's Services	2.36	0.037353	37		37	32	69
13316-130210 Children's Services	15.98	0.252922	251		251	218	468
13320-102050 Environmental Protection	1.61	0.025482	25		25	22	47
13321-102050 Environmental Protection	10.64	0.168403	167		167	145	312
13322-102050 Environmental Protection	3.74	0.059194	59		59	51	110
13323-102050 Environmental Protection	0.90	0.014245	14		14	12	26
13324-102050 Environmental Protection	2.55	0.040360	40		40	35	75

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-100200 County Attorney

Activity - County-wide Public Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13326-102050 Environmental Protection	0.40	0.006331	6		6	5	12
13333-131100 Health Care Services	1.94	0.030705	30		30	26	57
13339-100300 13th Judicial Circuit	0.75	0.011871	12		12	10	22
13341-110700 Economic Development	0.93	0.014719	15		15	13	27
13344-130150 Sunshine Line	25.48	0.403282	399		399	347	746
13348-131400 Social Services	15.70	0.248490	246		246	214	460
13349-131400 Social Services	6.74	0.106677	106		106	92	197
13351-102400 Metropolitan Planning	5.98	0.094648	94		94	81	175
13364-131100 Health Care Services	0.25	0.003957	4		4	3	7
13378-130210 Children's Services	4.37	0.069166	69		69	59	128
13389-110700 Economic Development	0.58	0.009180	9		9	8	17
13391-131400 Social Services	4.99	0.078979	78		78	68	146
13412-110501 Affordable Housing	2.56	0.040518	40		40	35	75
13413-110501 Affordable Housing	5.33	0.084360	84		84	73	156
13414-110501 Affordable Housing	0.12	0.001899	2		2	2	3
13415-130210 Children's Services	0.77	0.012187	12		12	10	22
13416-130210 Children's Services	5.39	0.085310	85		85	73	158
13419-130100 Extension Services	1.88	0.029755	29		29	26	55
13420-102050 Environmental Protection	0.54	0.008547	8		8	7	16
13421-102050 Environmental Protection	3.36	0.053180	53		53	46	98
13422-102050 Environmental Protection	1.26	0.019943	20		20	17	37
13423-102050 Environmental Protection	0.30	0.004748	5		5	4	9
13424-102050 Environmental Protection	1.30	0.020576	20		20	18	38
13425-102050 Environmental Protection	9.10	0.144029	143		143	124	267
13426-102050 Environmental Protection	0.40	0.006331	6		6	5	12
13433-131100 Health Care Services	2.79	0.044158	44		44	38	82
13434-131000 Head Start	221.55	3.506559	3,473		3,473	3,017	6,490
13435-131000 Head Start	1.92	0.030389	30		30	26	56
13436-131000 Head Start	45.48	0.719830	713		713	619	1,332
13439-100300 13th Judicial Circuit	0.25	0.003957	4		4	3	7
13441-110700 Economic Development	2.80	0.044317	44		44	38	82
13444-130150 Sunshine Line	8.52	0.134849	134		134	116	250
13451-102400 Metropolitan Planning	2.02	0.031971	32		32	27	59
13464-131100 Health Care Services	0.37	0.005856	6		6	5	11
13478-130210 Children's Services	1.48	0.023425	23		23	20	43
13489-110700 Economic Development	0.19	0.003007	3		3	3	6
40003-110800 Information & Innovation	2.50	0.039568	39		39	34	73
40003-120500 Public Utilities	194.00	3.070514	3,041		3,041	2,642	5,683
40003-110860 Performance Data & Analytic	0.20	0.003165	3		3	3	6
40010-120500 Public Utilities	5.35	0.084677	84		84	73	157
40100-110800 Information & Innovation	5.50	0.087051	86		86	75	161
40100-120010 Communications & Digital	1.00	0.015827	16		16	14	29
40100-120200 Development Services	4.00	0.063310	63		63	54	117
40100-120500 Public Utilities	869.65	13.764292	13,634		13,634	11,842	25,476
40100-110860 Performance Data & Analytic	0.80	0.012662	13		13	11	23
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015827	16		16	14	29
40100-133100 Ent Sol & Quality Assurance	1.00	0.015827	16		16	14	29
50003-131900 Fleet Services	67.00	1.060435	1,050		1,050	912	1,963
50100-110600 Management & Budget	13.00	0.205756	204		204	177	381
50100-120100 Human Resources	5.50	0.087051	86		86	75	161

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-100200 County Attorney

Activity - County-wide Public Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50104-120100 Human Resources	6.88	0.108892	108		108	94	202
All Other	6.00	0.094964	94		94	82	176
Schedule .4 Total for County-wide Public Records	6,318.16	100.000000	99,050		99,050	84,592	183,642

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY24 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full 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	County-wide Public Records
00004-165000 Non-Dept Allot	298	0	298
00004-100001 Board of Commissioners	885,737	885,408	329
00004-100100 County Internal Auditor	2,290	2,211	78
00004-100200 County Attorney	2,343,434	2,342,477	956
00004-100300 13th Judicial Circuit	699	0	699
00004-101001 Property Appraiser	17,555	17,555	0
00004-101200 Tax Collector	671,138	671,138	0
00004-101300 Sheriff	13,385	13,385	0
00004-101550 State Atty Part II	967	0	967
00004-101600 Public Defender	476	476	0
00004-102050 Environmental Protection	2,808	0	2,808
00004-102550 Soil & Water Conservation	10,414	10,312	102
00004-110001 County Administrator	537,020	536,639	381
00004-110501 Affordable Housing	32	0	32
00004-110600 Mgmt & Budget	141,326	140,654	672
00004-110650 Procurement Svcs	919,201	918,030	1,172
00004-110700 Economic Development	8,456	7,555	901
00004-110800 Info & Innov	93,162	89,453	3,709
00004-120010 Communications	23,615	22,150	1,465
00004-120030 Customer Service & Supp	1,025	0	1,025
00004-120100 Human Resources	146,581	144,898	1,683
00004-120151 Code Enforcement	1,418	0	1,418
00004-120200 Development Services	89	59	29
00004-120500 Public Utilities	146	0	146
00004-120802 Engineering & Operations	25,963	24,926	1,036
00004-120840 Capital Programs	322	0	322
00004-110860 Performance Data & Analytic	732	0	732
00004-120860 Community Infrastructure	99	99	0
00004-120900 Facilities Management	560,322	554,903	5,419
00004-130020 Pet Resources	290,565	287,753	2,812
00004-130100 Extension Services	648	0	648
00004-130150 Sunshine Line	1,391	0	1,391
00004-130210 Children's Services	1,030	0	1,030
00004-130300 Consumer and Veteran Svcs	557	0	557
00004-130500 Aging Services	4,048	0	4,048
00004-131000 Head Start	29	0	29
00004-131400 Social Services	1,607	0	1,607
00004-131500 Homeless Services	15,721	15,428	293
00004-131600 Fire Rescue	72,722	72,003	719
00004-132200 Medical Examiner	213,870	212,538	1,332
00004-132250 Parks & Recreation	652	0	652
00004-132252 Conservation & Environ	5,323	0	5,323
00004-133010 Govt Relations & Strategic	59,075	58,518	557
00004-133100 Ent Sol & QA	3,730	2,558	1,172
00004-166000 Non-Profit Organizations	17,752	17,752	0
00004-167000 Guardian Ad-Litem	234	0	234
00007-110501 Affordable Housing	278	0	278
00051-110501 Affordable Housing	278	0	278
00051-110800 Information & Innovation	35	0	35
00051-120151 Code Enforcement	1,933	0	1,933
00051-120200 Development Services	1,297,532	1,295,297	2,235

Hillsborough County, Florida
Full 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	County-wide Public Records
00051-120802 Engineering & Operations	2,168	0	2,168
00051-120840 Capital Programs	439	0	439
00051-110860 Performance Data & Analytic	967	0	967
00051-120900 Facilities Mgmt & RE Svcs	7,325	7,178	146
00051-130300 Consumer and Veteran Svcs	117	0	117
00051-131600 Fire Rescue	36,896	0	36,896
00051-132250 Parks & Recreation	6,908	0	6,908
00051-132252 Conservation & Environ	234	0	234
00051-165000 Non-Departmental Allot	146	0	146
00101-801100 Supervisor of Elections	229,889	229,889	0
10107-132252 Conservation & Environ	29	0	29
10113-110600 Management & Budget	29	0	29
10117-100300 13th Judicial Circuit	581	0	581
10119-100300 13th Judicial Circuit	322	0	322
10120-100300 13th Judicial Circuit	176	0	176
10122-110600 Management & Budget	53	0	53
10125-110600 Management & Budget	7	0	7
10127-102050 Environmental Protection	295	0	295
10129-110800 Information & Innovation	58	0	58
10129-131100 Health Care Services	2,509	0	2,509
10134-110860 Performance Data & Analytic	9,675	9,558	117
10147-120151 Code Enforcement	17	0	17
10210-120200 Development Services	23,864	23,776	88
10214-110800 Information & Innovation	35	0	35
10214-120200 Development Services	23,738	19,909	3,829
10215-120200 Development Services	1,289	1,289	0
10216-130100 Extension Services	29	0	29
10219-120500 Public Utilities	205	0	205
10219-120802 Engineering & Operations	4,334	4,085	249
10219-120840 Capital Programs	58	0	58
10300-110800 Information & Innovation	117	0	117
10300-120200 Development Services	7,401	7,020	381
10300-120802 Engineering & Operations	226,926	217,039	9,887
10300-120840 Capital Programs	1,260	0	1,260
10300-110860 Performance Data & Analytic	322	0	322
10300-120860 Community Infrastructure	352	0	352
10300-120900 Facilities Mgmt & RE Svcs	293	0	293
10400-132000 Library Services	11,397	0	11,397
10789-110501 Affordable Housing	143	0	143
10792-120100 Human Resources	220	0	220
10803-110700 Economic Development	13,386	13,306	80
10900-132000 Library Services	57	0	57
10902-102300 Planning Commission	10,128	8,722	1,406
12928-102050 Environmental Protection	29	0	29
13077-110501 Affordable Housing	109	0	109
13088-110501 Affordable Housing	184	0	184
13147-131400 Social Services	20	0	20
13315-130210 Children's Services	69	0	69
13316-130210 Children's Services	468	0	468
13320-102050 Environmental Protection	47	0	47

Hillsborough County, Florida
Full 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	County-wide Public Records
13321-102050 Environmental Protection	312	0	312
13322-102050 Environmental Protection	110	0	110
13323-102050 Environmental Protection	26	0	26
13324-102050 Environmental Protection	75	0	75
13326-102050 Environmental Protection	12	0	12
13333-131100 Health Care Services	57	0	57
13339-100300 13th Judicial Circuit	22	0	22
13341-110700 Economic Development	27	0	27
13344-130150 Sunshine Line	746	0	746
13348-131400 Social Services	460	0	460
13349-131400 Social Services	197	0	197
13351-102400 Metropolitan Planning	175	0	175
13364-131100 Health Care Services	7	0	7
13378-130210 Children's Services	128	0	128
13389-110700 Economic Development	17	0	17
13391-131400 Social Services	146	0	146
13412-110501 Affordable Housing	75	0	75
13413-110501 Affordable Housing	156	0	156
13414-110501 Affordable Housing	3	0	3
13415-130210 Children's Services	22	0	22
13416-130210 Children's Services	158	0	158
13419-130100 Extension Services	55	0	55
13420-102050 Environmental Protection	16	0	16
13421-102050 Environmental Protection	98	0	98
13422-102050 Environmental Protection	37	0	37
13423-102050 Environmental Protection	9	0	9
13424-102050 Environmental Protection	38	0	38
13425-102050 Environmental Protection	267	0	267
13426-102050 Environmental Protection	12	0	12
13433-131100 Health Care Services	82	0	82
13434-131000 Head Start	6,490	0	6,490
13435-131000 Head Start	56	0	56
13436-131000 Head Start	1,332	0	1,332
13439-100300 13th Judicial Circuit	7	0	7
13441-110700 Economic Development	82	0	82
13444-130150 Sunshine Line	250	0	250
13451-102400 Metropolitan Planning	59	0	59
13464-131100 Health Care Services	11	0	11
13478-130210 Children's Services	43	0	43
13489-110700 Economic Development	6	0	6
40003-110800 Information & Innovation	73	0	73
40003-120500 Public Utilities	102,136	96,453	5,683
40003-110860 Performance Data & Analytic	6	0	6
40010-120500 Public Utilities	157	0	157
40100-110800 Information & Innovation	161	0	161
40100-120010 Communications & Digital	29	0	29
40100-120200 Development Services	4,936	4,819	117
40100-120500 Public Utilities	208,943	183,467	25,476
40100-110860 Performance Data & Analytic	23	0	23
40100-120900 Facilities Mgmt & RE Svcs	29	0	29
40100-133100 Ent Sol & Quality Assurance	29	0	29

Hillsborough County, Florida
Full 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	County-wide Public Records
50003-131900 Fleet Services	38,727	36,765	1,963
50100-110600 Management & Budget	281,173	280,793	381
50100-120100 Human Resources	161	0	161
50104-120100 Human Resources	202	0	202
C0003 Clerk - Board Svcs	2,221	2,221	0
Clerk of Courts	7,753	7,753	0
13th Judicial Circuit	119	119	0
Environmental Protection	8,586	8,586	0
Metropolitan Planning	(3,533)	(3,533)	0
Deputy County Administrator	8,269	8,269	0
Affordable Housing	207,065	207,065	0
Economic Development	346,252	346,252	0
Performance Data & Analytics	72,023	72,023	0
Customer Service & Supp	6,960	6,960	0
Code Enforcement	358,903	358,903	0
Public Utilities	298,025	298,025	0
Engineering & Operations	1,049,284	1,049,284	0
Capital Programs	377	377	0
Extension Services	3,550	3,550	0
Sunshine Line	53,184	53,184	0
Children's Services	104,901	104,901	0
Consumer and Veteran Svcs	63,852	63,852	0
Aging Services	82,334	82,334	0
Head Start	36,904	36,904	0
Health Care Services	302,189	302,189	0
Social Services	65,776	65,776	0
Fire Rescue	375,818	375,818	0
Library Services	41,564	41,564	0
Parks & Recreation	155,150	155,150	0
Conservation & Environ	188,821	188,821	0
Children's Board	3,470	3,470	0
Emergency Medical Planning Council (EMPC	198	198	0
Housing Finance Authority	70,659	70,659	0
Public Transportation Commission (PTC)	297	297	0
All Other	28,275	28,099	176
Direct Bill	128,399	128,399	0
Total	13,739,355	13,555,713	183,642

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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		165	165	
C0003 Clerk - Board Svcs		164	164	
Total Allocated Additions:	8	329	337	337
Total To Be Allocated:	8	329		337

Hillsborough County, Florida
Full 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	329	0	329
2nd Allocation	329	0	329
Total For 00004-101700 Clerk of Court			
Schedule .3 Total	337	0	337

Hillsborough County, Florida
Full 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	321	329
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	329	337

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

Hillsborough County, Florida
Full 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	329	329
C0004 Clerk of Courts - Value Adjust Bd	8	8
Direct Bill	0	0
Total	337	337

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	3,322		3,322	
00004-165000 Non-Dept Allot	171,493	6,767	178,260	
00004-100001 Board of Commissioners	7,492	2,872	10,364	
00004-100200 County Attorney	376,592	160,428	537,020	
00004-110600 Mgmt & Budget		6,932	6,932	
00004-110650 Procurement Svcs		407	407	
00004-110800 Info & Innov		109,032	109,032	
00004-120010 Communications		15,586	15,586	
00004-120100 Human Resources		16,119	16,119	
00004-120900 Facilities Management		103,579	103,579	
00004-133010 Govt Relations & Strategic		5,836	5,836	
00004-133100 Ent Sol & QA		3,065	3,065	
C0003 Clerk - Board Svcs		14,983	14,983	
Total Allocated Additions:	567,481	445,605	1,013,086	1,013,086
Total To Be Allocated:	4,084,268	445,605		4,529,873

Hillsborough County, Florida
Full 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
Full 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	567,481	0	567,481
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	4,084,268	0	4,084,268
Allocation Step 2			
Inbound - All Others	445,605	0	445,605
2nd Allocation	445,605	0	445,605
Total For 00004-110001 County Administrator			
Schedule .3 Total	4,529,873	0	4,529,873

Hillsborough County, Florida
Full 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	13,927		13,927		13,927
00004-110501 Affordable Housing	1.10	0.019741	806		806	88	894
00004-110600 Mgmt & Budget	22.95	0.411871	16,822		16,822	1,842	18,664
00004-110650 Procurement Svcs	40.00	0.717858	29,319		29,319	3,210	32,529
00004-110700 Economic Development	30.75	0.551854	22,539		22,539	2,467	25,007
00004-110800 Info & Innov	126.60	2.272022	92,795		92,795	10,159	102,954
00004-120010 Communications	50.00	0.897323	36,649		36,649	4,012	40,661
00004-120030 Customer Service & Supp	35.00	0.628126	25,654		25,654	2,809	28,463
00004-120100 Human Resources	57.45	1.031024	42,110		42,110	4,610	46,720
00004-120151 Code Enforcement	48.40	0.868609	35,476		35,476	3,884	39,360
00004-120802 Engineering & Operations	35.38	0.634946	25,933		25,933	2,839	28,772
00004-120840 Capital Programs	11.00	0.197411	8,063		8,063	883	8,946
00004-110860 Performance Data & Analytic	25.00	0.448661	18,325		18,325	2,006	20,331
00004-120900 Facilities Management	185.00	3.320095	135,602		135,602	14,845	150,447
00004-130020 Pet Resources	96.00	1.722860	70,366		70,366	7,703	78,070
00004-130100 Extension Services	22.12	0.396976	16,214		16,214	1,775	17,989
00004-130150 Sunshine Line	47.50	0.852457	34,817		34,817	3,812	38,628
00004-130210 Children's Services	35.15	0.630818	25,764		25,764	2,821	28,585
00004-130300 Consumer and Veteran Svcs	19.00	0.340983	13,927		13,927	1,525	15,451
00004-130500 Aging Services	138.18	2.479842	101,283		101,283	11,088	112,372
00004-131000 Head Start	1.00	0.017946	733		733	80	813
00004-131400 Social Services	54.87	0.984722	40,219		40,219	4,403	44,622
00004-131500 Homeless Services	10.00	0.179465	7,330		7,330	802	8,132
00004-131600 Fire Rescue	24.55	0.440586	17,995		17,995	1,970	19,965
00004-132200 Medical Examiner	45.48	0.816205	33,336		33,336	3,649	36,985
00004-132250 Parks & Recreation	22.26	0.399488	16,316		16,316	1,786	18,102
00004-132252 Conservation & Environ	181.72	3.261230	133,197		133,197	14,582	147,779
00004-133010 Govt Relations & Strategic	19.00	0.340983	13,927		13,927	1,525	15,451
00004-133100 Ent Sol & QA	40.00	0.717858	29,319		29,319	3,210	32,529
00007-110501 Affordable Housing	9.49	0.170312	6,956		6,956	762	7,718
00051-110501 Affordable Housing	9.50	0.170491	6,963		6,963	762	7,726
00051-120151 Code Enforcement	66.00	1.184466	48,377		48,377	5,296	53,673
00051-120200 Development Services	76.30	1.369315	55,926		55,926	6,123	62,049
00051-120802 Engineering & Operations	74.00	1.328038	54,241		54,241	5,938	60,179
00051-120840 Capital Programs	15.00	0.269197	10,995		10,995	1,204	12,198
00051-110860 Performance Data & Analytic	33.00	0.592233	24,188		24,188	2,648	26,836
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.089732	3,665		3,665	401	4,066
00051-130300 Consumer and Veteran Svcs	4.00	0.071786	2,932		2,932	321	3,253
00051-131600 Fire Rescue	1,259.30	22.599972	923,043		923,043	101,053	1,024,096
00051-132250 Parks & Recreation	235.81	4.231954	172,844		172,844	18,922	191,767
00051-132252 Conservation & Environ	8.00	0.143572	5,864		5,864	642	6,506
00051-165000 Non-Departmental Allot	5.00	0.089732	3,665		3,665	401	4,066
10107-132252 Conservation & Environ	1.00	0.017946	733		733	80	813
10113-110600 Management & Budget	1.00	0.017946	733		733	80	813
10122-110600 Management & Budget	1.80	0.032304	1,319		1,319	144	1,464
10125-110600 Management & Budget	0.25	0.004487	183		183	20	203
10129-110800 Information & Innovation	2.00	0.035893	1,466		1,466	161	1,626
10129-131100 Health Care Services	85.65	1.537114	62,780		62,780	6,873	69,653

Hillsborough County, Florida
Full 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	2,932		2,932	321	3,253
10147-120151 Code Enforcement	0.60	0.010768	440		440	48	488
10210-120200 Development Services	3.00	0.053839	2,199		2,199	241	2,440
10214-110800 Information & Innovation	1.20	0.021536	880		880	96	976
10214-120200 Development Services	130.70	2.345602	95,801		95,801	10,488	106,289
10216-130100 Extension Services	1.00	0.017946	733		733	80	813
10219-120500 Public Utilities	7.00	0.125625	5,131		5,131	562	5,693
10219-120802 Engineering & Operations	8.50	0.152545	6,230		6,230	682	6,912
10219-120840 Capital Programs	2.00	0.035893	1,466		1,466	161	1,626
10300-110800 Information & Innovation	4.00	0.071786	2,932		2,932	321	3,253
10300-120200 Development Services	13.00	0.233304	9,529		9,529	1,043	10,572
10300-120802 Engineering & Operations	337.50	6.056930	247,381		247,381	27,082	274,464
10300-120840 Capital Programs	43.00	0.771698	31,518		31,518	3,450	34,969
10300-110860 Performance Data & Analytic	11.00	0.197411	8,063		8,063	883	8,946
10300-120860 Community Infrastructure	12.00	0.215358	8,796		8,796	963	9,759
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.179465	7,330		7,330	802	8,132
10400-132000 Library Services	389.05	6.982070	285,166		285,166	31,219	316,385
10789-110501 Affordable Housing	4.89	0.087758	3,584		3,584	392	3,977
10792-120100 Human Resources	7.50	0.134598	5,497		5,497	602	6,099
10803-110700 Economic Development	2.75	0.049353	2,016		2,016	221	2,236
10900-132000 Library Services	1.95	0.034996	1,429		1,429	156	1,586
13077-110501 Affordable Housing	3.73	0.066940	2,734		2,734	299	3,033
13088-110501 Affordable Housing	6.28	0.112704	4,603		4,603	504	5,107
13147-131400 Social Services	0.70	0.012563	513		513	56	569
13315-130210 Children's Services	2.36	0.042354	1,730		1,730	189	1,919
13316-130210 Children's Services	15.98	0.286784	11,713		11,713	1,282	12,995
13333-131100 Health Care Services	1.94	0.034816	1,422		1,422	156	1,578
13341-110700 Economic Development	0.93	0.016690	682		682	75	756
13348-131400 Social Services	15.70	0.281759	11,508		11,508	1,260	12,768
13349-131400 Social Services	6.74	0.120959	4,940		4,940	541	5,481
13364-131100 Health Care Services	0.25	0.004487	183		183	20	203
13378-130210 Children's Services	4.37	0.078426	3,203		3,203	351	3,554
13389-110700 Economic Development	0.58	0.010409	425		425	46	472
13391-131400 Social Services	4.99	0.089553	3,658		3,658	400	4,058
40003-110800 Information & Innovation	2.50	0.044866	1,832		1,832	201	2,033
40003-120500 Public Utilities	194.00	3.481613	142,198		142,198	15,567	157,766
40003-110860 Performance Data & Analytic	0.20	0.003589	147		147	16	162
40010-120500 Public Utilities	5.35	0.096014	3,921		3,921	429	4,351
40100-110800 Information & Innovation	5.50	0.098706	4,031		4,031	441	4,473
40100-120010 Communications & Digital	1.00	0.017946	733		733	80	813
40100-120200 Development Services	4.00	0.071786	2,932		2,932	321	3,253
40100-120500 Public Utilities	869.65	15.607138	637,437		637,437	69,784	707,221
40100-110860 Performance Data & Analytic	0.80	0.014357	586		586	64	651
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.017946	733		733	80	813
50003-131900 Fleet Services	67.00	1.202413	49,110		49,110	5,376	54,486
50100-110600 Management & Budget	13.00	0.233304	9,529		9,529	1,043	10,572
50100-120100 Human Resources	5.50	0.098706	4,031		4,031	441	4,473
50104-120100 Human Resources	6.88	0.123472	5,043		5,043	552	5,595

Hillsborough County, Florida
Full 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	4,084,268		4,084,268	445,605	4,529,873

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
Full 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	13,927	13,927
00004-110501 Affordable Housing	894	894
00004-110600 Mgmt & Budget	18,664	18,664
00004-110650 Procurement Svcs	32,529	32,529
00004-110700 Economic Development	25,007	25,007
00004-110800 Info & Innov	102,954	102,954
00004-120010 Communications	40,661	40,661
00004-120030 Customer Service & Supp	28,463	28,463
00004-120100 Human Resources	46,720	46,720
00004-120151 Code Enforcement	39,360	39,360
00004-120802 Engineering & Operations	28,772	28,772
00004-120840 Capital Programs	8,946	8,946
00004-110860 Performance Data & Analytic	20,331	20,331
00004-120900 Facilities Management	150,447	150,447
00004-130020 Pet Resources	78,070	78,070
00004-130100 Extension Services	17,989	17,989
00004-130150 Sunshine Line	38,628	38,628
00004-130210 Children's Services	28,585	28,585
00004-130300 Consumer and Veteran Svcs	15,451	15,451
00004-130500 Aging Services	112,372	112,372
00004-131000 Head Start	813	813
00004-131400 Social Services	44,622	44,622
00004-131500 Homeless Services	8,132	8,132
00004-131600 Fire Rescue	19,965	19,965
00004-132200 Medical Examiner	36,985	36,985
00004-132250 Parks & Recreation	18,102	18,102
00004-132252 Conservation & Environ	147,779	147,779
00004-133010 Govt Relations & Strategic	15,451	15,451
00004-133100 Ent Sol & QA	32,529	32,529
00007-110501 Affordable Housing	7,718	7,718
00051-110501 Affordable Housing	7,726	7,726
00051-120151 Code Enforcement	53,673	53,673
00051-120200 Development Services	62,049	62,049
00051-120802 Engineering & Operations	60,179	60,179
00051-120840 Capital Programs	12,198	12,198
00051-110860 Performance Data & Analytic	26,836	26,836
00051-120900 Facilities Mgmt & RE Svcs	4,066	4,066
00051-130300 Consumer and Veteran Svcs	3,253	3,253
00051-131600 Fire Rescue	1,024,096	1,024,096
00051-132250 Parks & Recreation	191,767	191,767
00051-132252 Conservation & Environ	6,506	6,506
00051-165000 Non-Departmental Allot	4,066	4,066
10107-132252 Conservation & Environ	813	813
10113-110600 Management & Budget	813	813
10122-110600 Management & Budget	1,464	1,464
10125-110600 Management & Budget	203	203
10129-110800 Information & Innovation	1,626	1,626
10129-131100 Health Care Services	69,653	69,653
10134-110860 Performance Data & Analytic	3,253	3,253
10147-120151 Code Enforcement	488	488

Hillsborough County, Florida
Full 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	2,440	2,440
10214-110800 Information & Innovation	976	976
10214-120200 Development Services	106,289	106,289
10216-130100 Extension Services	813	813
10219-120500 Public Utilities	5,693	5,693
10219-120802 Engineering & Operations	6,912	6,912
10219-120840 Capital Programs	1,626	1,626
10300-110800 Information & Innovation	3,253	3,253
10300-120200 Development Services	10,572	10,572
10300-120802 Engineering & Operations	274,464	274,464
10300-120840 Capital Programs	34,969	34,969
10300-110860 Performance Data & Analytic	8,946	8,946
10300-120860 Community Infrastructure	9,759	9,759
10300-120900 Facilities Mgmt & RE Svcs	8,132	8,132
10400-132000 Library Services	316,385	316,385
10789-110501 Affordable Housing	3,977	3,977
10792-120100 Human Resources	6,099	6,099
10803-110700 Economic Development	2,236	2,236
10900-132000 Library Services	1,586	1,586
13077-110501 Affordable Housing	3,033	3,033
13088-110501 Affordable Housing	5,107	5,107
13147-131400 Social Services	569	569
13315-130210 Children's Services	1,919	1,919
13316-130210 Children's Services	12,995	12,995
13333-131100 Health Care Services	1,578	1,578
13341-110700 Economic Development	756	756
13348-131400 Social Services	12,768	12,768
13349-131400 Social Services	5,481	5,481
13364-131100 Health Care Services	203	203
13378-130210 Children's Services	3,554	3,554
13389-110700 Economic Development	472	472
13391-131400 Social Services	4,058	4,058
40003-110800 Information & Innovation	2,033	2,033
40003-120500 Public Utilities	157,766	157,766
40003-110860 Performance Data & Analytic	162	162
40010-120500 Public Utilities	4,351	4,351
40100-110800 Information & Innovation	4,473	4,473
40100-120010 Communications & Digital	813	813
40100-120200 Development Services	3,253	3,253
40100-120500 Public Utilities	707,221	707,221
40100-110860 Performance Data & Analytic	651	651
40100-120900 Facilities Mgmt & RE Svcs	813	813
50003-131900 Fleet Services	54,486	54,486
50100-110600 Management & Budget	10,572	10,572
50100-120100 Human Resources	4,473	4,473
50104-120100 Human Resources	5,595	5,595
Direct Bill	0	0
Total	4,529,873	4,529,873

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	554		554	
00004-165000 Non-Dept Allot	64,554	2,547	67,102	
00004-100001 Board of Commissioners	222,250	85,216	307,466	
00004-100100 County Internal Auditor	913	70	983	
00004-100200 County Attorney	99,012	42,315	141,326	
00004-110001 County Administrator	16,822	1,842	18,664	
00004-110600 Mgmt & Budget		14,358	14,358	
00004-110650 Procurement Svcs		33,901	33,901	
00004-110800 Info & Innov		105,046	105,046	
00004-120010 Communications		27,516	27,516	
00004-120100 Human Resources		28,457	28,457	
00004-120900 Facilities Management		210,407	210,407	
00004-133010 Govt Relations & Strategic		19,828	19,828	
00004-133100 Ent Sol & QA		8,174	8,174	
C0003 Clerk - Board Svcs		153,424	153,424	
Total Allocated Additions:	425,725	733,101	1,158,826	1,158,826
Total To Be Allocated:	4,192,058	733,101		4,925,159

Hillsborough County, Florida
Full 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
Full 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	425,725	0	390,457	21,247	14,022
Reallocate Admin Costs		2	(2)	0	0
Unallocated Costs	(136,432)	0	0	0	(136,432)
1st Allocation	4,055,626	0	3,846,867	208,760	0
Allocation Step 2					
Inbound - All Others	733,101	0	672,370	36,586	24,145
Unallocated Costs	(24,145)	0	0	0	(24,145)
2nd Allocation	708,956	0	672,370	36,586	0
Total For 00004-110600 Mgmt & Budget					
Schedule .3 Total	4,764,582	0	4,519,237	245,345	0

Hillsborough County, Florida
Full 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	16,999		16,999		16,999
00004-100001 Board of Commissioners	37	0.158737	6,106		6,106		6,106
00004-100100 County Internal Auditor	28	0.120125	4,621		4,621		4,621
00004-100200 County Attorney	62	0.265992	10,232		10,232		10,232
00004-100300 13th Judicial Circuit	73	0.313184	12,048		12,048	2,139	14,187
00004-101001 Property Appraiser	1	0.004290	165		165	29	194
00004-101100 Supervisor of Elections	1	0.004290	165		165	29	194
00004-101200 Tax Collector	1	0.004290	165		165	29	194
00004-101300 Sheriff	9	0.038612	1,485		1,485	264	1,749
00004-101500 State Attorney Part I	2	0.008580	330		330	59	389
00004-101550 State Atty Part II	29	0.124415	4,786		4,786	850	5,636
00004-101600 Public Defender	3	0.012871	495		495	88	583
00004-101700 Clerk of Court	1	0.004290	165		165		165
00004-102020 Value Adjustment Board	1	0.004290	165		165	29	194
00004-102050 Environmental Protection	277	1.188382	45,715		45,715	8,116	53,831
00004-102550 Soil & Water Conservation	32	0.137286	5,281		5,281	938	6,219
00004-110001 County Administrator	42	0.180188	6,932		6,932		6,932
00004-110501 Affordable Housing	71	0.304603	11,718		11,718	2,080	13,798
00004-110600 Mgmt & Budget	87	0.373246	14,358		14,358		14,358
00004-110650 Procurement Svcs	44	0.188768	7,262		7,262	1,289	8,551
00004-110700 Economic Development	164	0.703591	27,066		27,066	4,805	31,871
00004-110800 Info & Innov	359	1.540178	59,249		59,249	10,518	69,767
00004-120010 Communications	58	0.248831	9,572		9,572	1,699	11,271
00004-120030 Customer Service & Supp	86	0.368956	14,193		14,193	2,520	16,713
00004-120100 Human Resources	95	0.407568	15,679		15,679	2,783	18,462
00004-120151 Code Enforcement	154	0.660689	25,416		25,416	4,512	29,928
00004-120200 Development Services	16	0.068643	2,641		2,641	469	3,109
00004-120500 Public Utilities	19	0.081514	3,136		3,136	557	3,692
00004-120802 Engineering & Operations	246	1.055386	40,599		40,599	7,207	47,807
00004-120840 Capital Programs	77	0.330345	12,708		12,708	2,256	14,964
00004-110860 Performance Data & Analytic	80	0.343215	13,203		13,203	2,344	15,547
00004-120860 Community Infrastructure	8	0.034322	1,320		1,320	234	1,555
00004-120900 Facilities Management	401	1.720366	66,180		66,180	11,749	77,929
00004-130020 Pet Resources	291	1.248445	48,026		48,026	8,526	56,552
00004-130100 Extension Services	95	0.407568	15,679		15,679	2,783	18,462
00004-130150 Sunshine Line	84	0.360376	13,863		13,863	2,461	16,324
00004-130210 Children's Services	194	0.832297	32,017		32,017	5,684	37,701
00004-130300 Consumer and Veteran Svcs	122	0.523403	20,135		20,135	3,574	23,709
00004-130500 Aging Services	691	2.964520	114,041		114,041	20,245	134,286
00004-131000 Head Start	5	0.021451	825		825	146	972
00004-131100 Health Care Services	19	0.081514	3,136		3,136	557	3,692
00004-131400 Social Services	246	1.055386	40,599		40,599	7,207	47,807
00004-131500 Homeless Services	143	0.613497	23,600		23,600	4,190	27,790
00004-131600 Fire Rescue	120	0.514823	19,805		19,805	3,516	23,320
00004-132200 Medical Examiner	151	0.647818	24,921		24,921	4,424	29,345
00004-132250 Parks & Recreation	139	0.596336	22,940		22,940	4,073	27,013
00004-132252 Conservation & Environ	1,082	4.641984	178,571		178,571	31,701	210,272
00004-133010 Govt Relations & Strategic	123	0.527693	20,300		20,300	3,604	23,903
00004-133100 Ent Sol & QA	46	0.197349	7,592		7,592	1,348	8,939

Hillsborough County, Florida
Full 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	2,641		2,641	469	3,109
00004-166000 Non-Profit Organizations	103	0.441889	16,999		16,999	3,018	20,017
00004-167000 Guardian Ad-Litem	24	0.102965	3,961		3,961	703	4,664
00005-110700 Economic Development	5	0.021451	825		825	146	972
00005-165000 Non-Departmental Allot	2	0.008580	330		330	59	389
00005-166000 Non-Profit Organizations	1	0.004290	165		165	29	194
00006-166000 Non-Profit Organizations	1	0.004290	165		165	29	194
00007-110501 Affordable Housing	31	0.132996	5,116		5,116	908	6,024
00051-101001 Property Appraiser	1	0.004290	165		165	29	194
00051-101200 Tax Collector	1	0.004290	165		165	29	194
00051-101300 Sheriff	3	0.012871	495		495	88	583
00051-110501 Affordable Housing	54	0.231670	8,912		8,912	1,582	10,494
00051-110800 Information & Innovation	14	0.060063	2,311		2,311	410	2,721
00051-120010 Communications & Digital	1	0.004290	165		165	29	194
00051-120030 Customer Service & Supp	26	0.111545	4,291		4,291	762	5,053
00051-120151 Code Enforcement	142	0.609207	23,435		23,435	4,160	27,596
00051-120200 Development Services	430	1.844781	70,966		70,966	12,598	83,565
00051-120500 Public Utilities	1	0.004290	165		165	29	194
00051-120802 Engineering & Operations	420	1.801879	69,316		69,316	12,305	81,621
00051-120840 Capital Programs	95	0.407568	15,679		15,679	2,783	18,462
00051-110860 Performance Data & Analytic	165	0.707881	27,231		27,231	4,834	32,066
00051-120900 Facilities Mgmt & RE Svcs	50	0.214509	8,252		8,252	1,465	9,717
00051-130300 Consumer and Veteran Svcs	46	0.197349	7,592		7,592	1,348	8,939
00051-131600 Fire Rescue	899	3.856879	148,369		148,369	26,339	174,708
00051-132250 Parks & Recreation	1,180	5.062422	194,745		194,745	34,572	229,317
00051-132252 Conservation & Environ	73	0.313184	12,048		12,048	2,139	14,187
00051-165000 Non-Departmental Allot	11	0.047192	1,815		1,815	322	2,138
00051-166000 Non-Profit Organizations	2	0.008580	330		330	59	389
00052-110700 Economic Development	3	0.012871	495		495	88	583
00101-801100 Supervisor of Elections	81	0.347505	13,368		13,368	2,373	15,741
10034-165000 Non-Departmental Allot	2	0.008580	330		330	59	389
10036-165000 Non-Departmental Allot	8	0.034322	1,320		1,320	234	1,555
10038-165000 Non-Departmental Allot	4	0.017161	660		660	117	777
10039-165000 Non-Departmental Allot	3	0.012871	495		495	88	583
10040-132500 Capital Improve Prog	16	0.068643	2,641		2,641	469	3,109
10041-110600 Management & Budget	1	0.004290	165		165	29	194
10041-132500 Capital Improve Prog	30	0.128706	4,951		4,951	879	5,830
10043-131400 Social Services	4	0.017161	660		660	117	777
10100-132500 Capital Improve Prog	2	0.008580	330		330	59	389
10101-132500 Capital Improve Prog	49	0.210219	8,087		8,087	1,436	9,522
10103-160500 Government Agencies	2	0.008580	330		330	59	389
10104-160500 Government Agencies	1	0.004290	165		165	29	194
10105-101300 Sheriff	2	0.008580	330		330	59	389
10107-101300 Sheriff	2	0.008580	330		330	59	389
10107-132252 Conservation & Environ	23	0.098674	3,796		3,796	674	4,470
10107-160500 Government Agencies	2	0.008580	330		330	59	389
10109-101300 Sheriff	1	0.004290	165		165	29	194
10112-101300 Sheriff	1	0.004290	165		165	29	194
10113-110600 Management & Budget	11	0.047192	1,815		1,815	322	2,138
10117-100300 13th Judicial Circuit	84	0.360376	13,863		13,863	2,461	16,324

Hillsborough County, Florida
Full 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	165		165	29	194
10118-131400 Social Services	1	0.004290	165		165	29	194
10119-100300 13th Judicial Circuit	27	0.115835	4,456		4,456	791	5,247
10119-101300 Sheriff	2	0.008580	330		330	59	389
10120-100300 13th Judicial Circuit	39	0.167317	6,436		6,436	1,143	7,579
10120-101500 State Attorney Part I	7	0.030031	1,155		1,155	205	1,360
10120-101600 Public Defender	17	0.072933	2,806		2,806	498	3,304
10122-110600 Management & Budget	40	0.171608	6,602		6,602	1,172	7,773
10124-160500 Government Agencies	1	0.004290	165		165	29	194
10124-165000 Non-Departmental Allot	1	0.004290	165		165	29	194
10125-110600 Management & Budget	16	0.068643	2,641		2,641	469	3,109
10127-102050 Environmental Protection	49	0.210219	8,087		8,087	1,436	9,522
10129-110800 Information & Innovation	23	0.098674	3,796		3,796	674	4,470
10129-131100 Health Care Services	224	0.961002	36,968		36,968	6,563	43,531
10129-165000 Non-Departmental Allot	1	0.004290	165		165	29	194
10131-102050 Environmental Protection	8	0.034322	1,320		1,320	234	1,555
10134-110860 Performance Data & Analytic	63	0.270282	10,397		10,397	1,846	12,243
10134-131600 Fire Rescue	2	0.008580	330		330	59	389
10137-130210 Children's Services	1	0.004290	165		165	29	194
10138-130020 Pet Resources	1	0.004290	165		165	29	194
10140-110800 Information & Innovation	19	0.081514	3,136		3,136	557	3,692
10141-110600 Management & Budget	1	0.004290	165		165	29	194
10144-166000 Non-Profit Organizations	1	0.004290	165		165	29	194
10145-110600 Management & Budget	1	0.004290	165		165	29	194
10147-120151 Code Enforcement	15	0.064353	2,476		2,476	439	2,915
10149-132252 Conservation & Environ	3	0.012871	495		495	88	583
10150-102050 Environmental Protection	10	0.042902	1,650		1,650	293	1,943
10150-120200 Development Services	2	0.008580	330		330	59	389
10150-120500 Public Utilities	11	0.047192	1,815		1,815	322	2,138
10152-131100 Health Care Services	2	0.008580	330		330	59	389
10200-132500 Capital Improve Prog	1	0.004290	165		165	29	194
10201-132500 Capital Improve Prog	28	0.120125	4,621		4,621	820	5,441
10202-132500 Capital Improve Prog	3	0.012871	495		495	88	583
10203-132500 Capital Improve Prog	7	0.030031	1,155		1,155	205	1,360
10204-132500 Capital Improve Prog	6	0.025741	990		990	176	1,166
10205-132500 Capital Improve Prog	5	0.021451	825		825	146	972
10206-132500 Capital Improve Prog	1	0.004290	165		165	29	194
10209-132500 Capital Improve Prog	2	0.008580	330		330	59	389
10210-120200 Development Services	23	0.098674	3,796		3,796	674	4,470
10212-120030 Customer Service & Supp	1	0.004290	165		165	29	194
10212-120802 Engineering & Operations	2	0.008580	330		330	59	389
10212-132252 Conservation & Environ	1	0.004290	165		165	29	194
10213-132252 Conservation & Environ	2	0.008580	330		330	59	389
10214-110800 Information & Innovation	14	0.060063	2,311		2,311	410	2,721
10214-120200 Development Services	203	0.870908	33,503		33,503	5,948	39,450
10215-120200 Development Services	6	0.025741	990		990	176	1,166
10216-120500 Public Utilities	1	0.004290	165		165	29	194
10216-130100 Extension Services	16	0.068643	2,641		2,641	469	3,109
10218-101200 Tax Collector	1	0.004290	165		165	29	194
10218-132500 Capital Improve Prog	32	0.137286	5,281		5,281	938	6,219
10219-120500 Public Utilities	44	0.188768	7,262		7,262	1,289	8,551

Hillsborough County, Florida
Full 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	22,280		22,280	3,955	26,235
10219-120840 Capital Programs	25	0.107255	4,126		4,126	732	4,858
10223-132500 Capital Improve Prog	3	0.012871	495		495	88	583
10224-160000 Debt Service	4	0.017161	660		660	117	777
10300-110800 Information & Innovation	19	0.081514	3,136		3,136	557	3,692
10300-120200 Development Services	83	0.356086	13,698		13,698	2,432	16,130
10300-120802 Engineering & Operations	503	2.157965	83,014		83,014	14,737	97,751
10300-120840 Capital Programs	88	0.377537	14,523		14,523	2,578	17,102
10300-110860 Performance Data & Analytic	72	0.308894	11,883		11,883	2,109	13,992
10300-120860 Community Infrastructure	49	0.210219	8,087		8,087	1,436	9,522
10300-120900 Facilities Mgmt & RE Svcs	54	0.231670	8,912		8,912	1,582	10,494
10300-165000 Non-Departmental Allot	1	0.004290	165		165	29	194
10301-132500 Capital Improve Prog	7	0.030031	1,155		1,155	205	1,360
10302-101200 Tax Collector	1	0.004290	165		165	29	194
10302-120802 Engineering & Operations	6	0.025741	990		990	176	1,166
10305-132500 Capital Improve Prog	2	0.008580	330		330	59	389
10306-132500 Capital Improve Prog	5	0.021451	825		825	146	972
10307-132500 Capital Improve Prog	1	0.004290	165		165	29	194
10308-132500 Capital Improve Prog	1	0.004290	165		165	29	194
10310-132500 Capital Improve Prog	1	0.004290	165		165	29	194
10313-132500 Capital Improve Prog	7	0.030031	1,155		1,155	205	1,360
10314-132500 Capital Improve Prog	2	0.008580	330		330	59	389
10316-132500 Capital Improve Prog	2	0.008580	330		330	59	389
10317-132500 Capital Improve Prog	10	0.042902	1,650		1,650	293	1,943
10319-160500 Government Agencies	3	0.012871	495		495	88	583
10320-132500 Capital Improve Prog	7	0.030031	1,155		1,155	205	1,360
10321-132500 Capital Improve Prog	25	0.107255	4,126		4,126	732	4,858
10322-132500 Capital Improve Prog	1	0.004290	165		165	29	194
10324-132500 Capital Improve Prog	1	0.004290	165		165	29	194
10325-132500 Capital Improve Prog	2	0.008580	330		330	59	389
10330-132500 Capital Improve Prog	2	0.008580	330		330	59	389
10331-132500 Capital Improve Prog	1	0.004290	165		165	29	194
10334-132500 Capital Improve Prog	2	0.008580	330		330	59	389
10351-132500 Capital Improve Prog	23	0.098674	3,796		3,796	674	4,470
10352-132500 Capital Improve Prog	12	0.051482	1,980		1,980	352	2,332
10353-132500 Capital Improve Prog	5	0.021451	825		825	146	972
10354-132500 Capital Improve Prog	15	0.064353	2,476		2,476	439	2,915
10355-132500 Capital Improve Prog	2	0.008580	330		330	59	389
10361-132500 Capital Improve Prog	45	0.193058	7,427		7,427	1,318	8,745
10400-101001 Property Appraiser	1	0.004290	165		165	29	194
10400-101200 Tax Collector	1	0.004290	165		165	29	194
10400-132000 Library Services	691	2.964520	114,041		114,041	20,245	134,286
10401-132500 Capital Improve Prog	35	0.150157	5,776		5,776	1,025	6,802
10402-132500 Capital Improve Prog	2	0.008580	330		330	59	389
10425-132000 Library Services	2	0.008580	330		330	59	389
10426-132000 Library Services	4	0.017161	660		660	117	777
10428-132000 Library Services	10	0.042902	1,650		1,650	293	1,943
10501-132500 Capital Improve Prog	3	0.012871	495		495	88	583
10502-132500 Capital Improve Prog	25	0.107255	4,126		4,126	732	4,858
10503-132500 Capital Improve Prog	9	0.038612	1,485		1,485	264	1,749
10506-160000 Debt Service	3	0.012871	495		495	88	583

Hillsborough County, Florida
Full 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
10507-132500 Capital Improve Prog	21	0.090094	3,466		3,466	615	4,081
10711-165000 Non-Departmental Allot	23	0.098674	3,796		3,796	674	4,470
10788-110501 Affordable Housing	22	0.094384	3,631		3,631	645	4,275
10789-110501 Affordable Housing	40	0.171608	6,602		6,602	1,172	7,773
10792-120100 Human Resources	2	0.008580	330		330	59	389
10793-165000 Non-Departmental Allot	3	0.012871	495		495	88	583
10794-165000 Non-Departmental Allot	1	0.004290	165		165	29	194
10795-165000 Non-Departmental Allot	1	0.004290	165		165	29	194
10796-165000 Non-Departmental Allot	4	0.017161	660		660	117	777
10797-165000 Non-Departmental Allot	1	0.004290	165		165	29	194
10798-165000 Non-Departmental Allot	13	0.055772	2,145		2,145	381	2,526
10799-165000 Non-Departmental Allot	4	0.017161	660		660	117	777
10801-160500 Government Agencies	5	0.021451	825		825	146	972
10802-160500 Government Agencies	1	0.004290	165		165	29	194
10803-101200 Tax Collector	1	0.004290	165		165	29	194
10803-110700 Economic Development	36	0.154447	5,941		5,941	1,055	6,996
10803-160500 Government Agencies	1	0.004290	165		165	29	194
10803-165000 Non-Departmental Allot	2	0.008580	330		330	59	389
10803-166000 Non-Profit Organizations	4	0.017161	660		660	117	777
10804-101200 Tax Collector	1	0.004290	165		165	29	194
10805-101200 Tax Collector	1	0.004290	165		165	29	194
10811-101200 Tax Collector	1	0.004290	165		165	29	194
10811-110700 Economic Development	1	0.004290	165		165	29	194
10811-160500 Government Agencies	1	0.004290	165		165	29	194
10811-166000 Non-Profit Organizations	1	0.004290	165		165	29	194
10900-132000 Library Services	17	0.072933	2,806		2,806	498	3,304
10902-102300 Planning Commission	62	0.265992	10,232		10,232	1,817	12,049
10905-102300 Planning Commission	2	0.008580	330		330	59	389
12284-102050 Environmental Protection	1	0.004290	165		165	29	194
12370-110501 Affordable Housing	1	0.004290	165		165	29	194
12399-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12400-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12401-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12407-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12408-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12717-132500 Capital Improve Prog	2	0.008580	330		330	59	389
12824-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12883-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12890-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12896-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12928-102050 Environmental Protection	13	0.055772	2,145		2,145	381	2,526
12940-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12944-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12945-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12947-132500 Capital Improve Prog	1	0.004290	165		165	29	194
12948-132500 Capital Improve Prog	2	0.008580	330		330	59	389
12949-132500 Capital Improve Prog	2	0.008580	330		330	59	389
12990-110501 Affordable Housing	1	0.004290	165		165	29	194
13012-110501 Affordable Housing	1	0.004290	165		165	29	194
13051-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13057-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13058-102050 Environmental Protection	9	0.038612	1,485		1,485	264	1,749

Hillsborough County, Florida
Full 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	165		165	29	194
13068-131400 Social Services	1	0.004290	165		165	29	194
13070-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13077-110501 Affordable Housing	30	0.128706	4,951		4,951	879	5,830
13078-110501 Affordable Housing	3	0.012871	495		495	88	583
13079-110501 Affordable Housing	18	0.077223	2,971		2,971	527	3,498
13080-131600 Fire Rescue	2	0.008580	330		330	59	389
13088-110501 Affordable Housing	27	0.115835	4,456		4,456	791	5,247
13112-110501 Affordable Housing	2	0.008580	330		330	59	389
13113-110501 Affordable Housing	2	0.008580	330		330	59	389
13147-131400 Social Services	3	0.012871	495		495	88	583
13148-131400 Social Services	4	0.017161	660		660	117	777
13149-131400 Social Services	17	0.072933	2,806		2,806	498	3,304
13162-100300 13th Judicial Circuit	9	0.038612	1,485		1,485	264	1,749
13163-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13166-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13170-132500 Capital Improve Prog	2	0.008580	330		330	59	389
13172-131000 Head Start	16	0.068643	2,641		2,641	469	3,109
13172-132500 Capital Improve Prog	2	0.008580	330		330	59	389
13174-110501 Affordable Housing	1	0.004290	165		165	29	194
13175-132500 Capital Improve Prog	2	0.008580	330		330	59	389
13191-131400 Social Services	1	0.004290	165		165	29	194
13211-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13212-110501 Affordable Housing	2	0.008580	330		330	59	389
13213-110501 Affordable Housing	4	0.017161	660		660	117	777
13214-110501 Affordable Housing	9	0.038612	1,485		1,485	264	1,749
13215-130210 Children's Services	2	0.008580	330		330	59	389
13217-130210 Children's Services	2	0.008580	330		330	59	389
13218-130210 Children's Services	19	0.081514	3,136		3,136	557	3,692
13221-102050 Environmental Protection	2	0.008580	330		330	59	389
13222-102050 Environmental Protection	8	0.034322	1,320		1,320	234	1,555
13233-131100 Health Care Services	2	0.008580	330		330	59	389
13234-131000 Head Start	62	0.265992	10,232		10,232	1,817	12,049
13235-131000 Head Start	2	0.008580	330		330	59	389
13236-131000 Head Start	29	0.124415	4,786		4,786	850	5,636
13242-100300 13th Judicial Circuit	1	0.004290	165		165	29	194
13243-120802 Engineering & Operations	1	0.004290	165		165	29	194
13244-130150 Sunshine Line	2	0.008580	330		330	59	389
13245-110600 Management & Budget	2	0.008580	330		330	59	389
13246-110600 Management & Budget	1	0.004290	165		165	29	194
13251-102400 Metropolitan Planning	13	0.055772	2,145		2,145	381	2,526
13254-102400 Metropolitan Planning	1	0.004290	165		165	29	194
13255-102050 Environmental Protection	1	0.004290	165		165	29	194
13258-132500 Capital Improve Prog	2	0.008580	330		330	59	389
13259-100300 13th Judicial Circuit	1	0.004290	165		165	29	194
13261-110600 Management & Budget	5	0.021451	825		825	146	972
13263-131600 Fire Rescue	2	0.008580	330		330	59	389
13267-110600 Management & Budget	2	0.008580	330		330	59	389
13269-131600 Fire Rescue	1	0.004290	165		165	29	194
13270-131600 Fire Rescue	4	0.017161	660		660	117	777
13271-131600 Fire Rescue	3	0.012871	495		495	88	583
13272-131600 Fire Rescue	1	0.004290	165		165	29	194

Hillsborough County, Florida
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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	825		825	146	972
13274-130500 Aging Services	4	0.017161	660		660	117	777
13275-130500 Aging Services	3	0.012871	495		495	88	583
13276-130500 Aging Services	2	0.008580	330		330	59	389
13277-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13287-131600 Fire Rescue	1	0.004290	165		165	29	194
13288-110860 Performance Data & Analytic	2	0.008580	330		330	59	389
13293-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13301-130500 Aging Services	4	0.017161	660		660	117	777
13302-130500 Aging Services	4	0.017161	660		660	117	777
13303-130500 Aging Services	5	0.021451	825		825	146	972
13304-130500 Aging Services	2	0.008580	330		330	59	389
13305-130500 Aging Services	9	0.038612	1,485		1,485	264	1,749
13307-130500 Aging Services	11	0.047192	1,815		1,815	322	2,138
13308-130500 Aging Services	3	0.012871	495		495	88	583
13309-130500 Aging Services	4	0.017161	660		660	117	777
13310-130500 Aging Services	3	0.012871	495		495	88	583
13312-110501 Affordable Housing	19	0.081514	3,136		3,136	557	3,692
13313-110501 Affordable Housing	22	0.094384	3,631		3,631	645	4,275
13314-110501 Affordable Housing	17	0.072933	2,806		2,806	498	3,304
13315-130210 Children's Services	31	0.132996	5,116		5,116	908	6,024
13316-130210 Children's Services	45	0.193058	7,427		7,427	1,318	8,745
13317-130210 Children's Services	4	0.017161	660		660	117	777
13319-130100 Extension Services	7	0.030031	1,155		1,155	205	1,360
13320-102050 Environmental Protection	15	0.064353	2,476		2,476	439	2,915
13321-102050 Environmental Protection	26	0.111545	4,291		4,291	762	5,053
13322-102050 Environmental Protection	26	0.111545	4,291		4,291	762	5,053
13323-102050 Environmental Protection	19	0.081514	3,136		3,136	557	3,692
13324-102050 Environmental Protection	21	0.090094	3,466		3,466	615	4,081
13325-102050 Environmental Protection	26	0.111545	4,291		4,291	762	5,053
13326-102050 Environmental Protection	18	0.077223	2,971		2,971	527	3,498
13327-102050 Environmental Protection	4	0.017161	660		660	117	777
13329-131600 Fire Rescue	2	0.008580	330		330	59	389
13330-131600 Fire Rescue	3	0.012871	495		495	88	583
13331-131600 Fire Rescue	2	0.008580	330		330	59	389
13332-131600 Fire Rescue	1	0.004290	165		165	29	194
13333-131100 Health Care Services	37	0.158737	6,106		6,106	1,084	7,190
13334-131000 Head Start	288	1.235574	47,531		47,531	8,438	55,969
13335-131000 Head Start	14	0.060063	2,311		2,311	410	2,721
13336-131000 Head Start	211	0.905230	34,823		34,823	6,182	41,005
13338-100300 13th Judicial Circuit	6	0.025741	990		990	176	1,166
13339-100300 13th Judicial Circuit	21	0.090094	3,466		3,466	615	4,081
13340-100300 13th Judicial Circuit	2	0.008580	330		330	59	389
13341-110700 Economic Development	69	0.296023	11,388		11,388	2,022	13,409
13344-130150 Sunshine Line	24	0.102965	3,961		3,961	703	4,664
13345-110600 Management & Budget	2	0.008580	330		330	59	389
13347-131400 Social Services	12	0.051482	1,980		1,980	352	2,332
13348-131400 Social Services	77	0.330345	12,708		12,708	2,256	14,964
13349-131400 Social Services	57	0.244541	9,407		9,407	1,670	11,077
13350-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13351-102400 Metropolitan Planning	61	0.261701	10,067		10,067	1,787	11,854

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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	3,796		3,796	674	4,470
13353-102400 Metropolitan Planning	3	0.012871	495		495	88	583
13354-102400 Metropolitan Planning	18	0.077223	2,971		2,971	527	3,498
13355-102400 Metropolitan Planning	2	0.008580	330		330	59	389
13358-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13359-100300 13th Judicial Circuit	1	0.004290	165		165	29	194
13362-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13363-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13364-131100 Health Care Services	27	0.115835	4,456		4,456	791	5,247
13368-131600 Fire Rescue	2	0.008580	330		330	59	389
13372-131600 Fire Rescue	1	0.004290	165		165	29	194
13378-130210 Children's Services	19	0.081514	3,136		3,136	557	3,692
13389-110700 Economic Development	11	0.047192	1,815		1,815	322	2,138
13390-110700 Economic Development	1	0.004290	165		165	29	194
13391-131400 Social Services	4	0.017161	660		660	117	777
13392-102050 Environmental Protection	3	0.012871	495		495	88	583
13401-130500 Aging Services	3	0.012871	495		495	88	583
13402-130500 Aging Services	3	0.012871	495		495	88	583
13403-130500 Aging Services	5	0.021451	825		825	146	972
13404-130500 Aging Services	1	0.004290	165		165	29	194
13405-130500 Aging Services	6	0.025741	990		990	176	1,166
13407-130500 Aging Services	7	0.030031	1,155		1,155	205	1,360
13408-130500 Aging Services	2	0.008580	330		330	59	389
13409-130500 Aging Services	2	0.008580	330		330	59	389
13410-130500 Aging Services	4	0.017161	660		660	117	777
13412-110501 Affordable Housing	20	0.085804	3,301		3,301	586	3,887
13413-110501 Affordable Housing	37	0.158737	6,106		6,106	1,084	7,190
13414-110501 Affordable Housing	20	0.085804	3,301		3,301	586	3,887
13415-130210 Children's Services	16	0.068643	2,641		2,641	469	3,109
13416-130210 Children's Services	46	0.197349	7,592		7,592	1,348	8,939
13417-130210 Children's Services	1	0.004290	165		165	29	194
13419-130100 Extension Services	18	0.077223	2,971		2,971	527	3,498
13420-102050 Environmental Protection	12	0.051482	1,980		1,980	352	2,332
13421-102050 Environmental Protection	15	0.064353	2,476		2,476	439	2,915
13422-102050 Environmental Protection	20	0.085804	3,301		3,301	586	3,887
13423-102050 Environmental Protection	15	0.064353	2,476		2,476	439	2,915
13424-102050 Environmental Protection	22	0.094384	3,631		3,631	645	4,275
13425-102050 Environmental Protection	43	0.184478	7,097		7,097	1,260	8,356
13426-102050 Environmental Protection	15	0.064353	2,476		2,476	439	2,915
13427-102050 Environmental Protection	9	0.038612	1,485		1,485	264	1,749
13431-131600 Fire Rescue	1	0.004290	165		165	29	194
13433-131100 Health Care Services	45	0.193058	7,427		7,427	1,318	8,745
13434-131000 Head Start	395	1.694624	65,190		65,190	11,573	76,763
13435-131000 Head Start	20	0.085804	3,301		3,301	586	3,887
13436-131000 Head Start	330	1.415762	54,462		54,462	9,668	64,131
13438-100300 13th Judicial Circuit	3	0.012871	495		495	88	583
13439-100300 13th Judicial Circuit	12	0.051482	1,980		1,980	352	2,332
13441-110700 Economic Development	40	0.171608	6,602		6,602	1,172	7,773
13443-131400 Social Services	26	0.111545	4,291		4,291	762	5,053
13444-130150 Sunshine Line	18	0.077223	2,971		2,971	527	3,498
13445-110600 Management & Budget	3	0.012871	495		495	88	583
13447-131400 Social Services	33	0.141576	5,446		5,446	967	6,413

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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
13448-131400 Social Services	45	0.193058	7,427		7,427	1,318	8,745
13449-131400 Social Services	44	0.188768	7,262		7,262	1,289	8,551
13450-100300 13th Judicial Circuit	7	0.030031	1,155		1,155	205	1,360
13451-102400 Metropolitan Planning	20	0.085804	3,301		3,301	586	3,887
13452-102400 Metropolitan Planning	1	0.004290	165		165	29	194
13454-102400 Metropolitan Planning	2	0.008580	330		330	59	389
13456-131400 Social Services	32	0.137286	5,281		5,281	938	6,219
13459-100300 13th Judicial Circuit	1	0.004290	165		165	29	194
13464-131100 Health Care Services	25	0.107255	4,126		4,126	732	4,858
13469-131600 Fire Rescue	3	0.012871	495		495	88	583
13471-132500 Capital Improve Prog	1	0.004290	165		165	29	194
13478-130210 Children's Services	16	0.068643	2,641		2,641	469	3,109
13490-110700 Economic Development	1	0.004290	165		165	29	194
20003-160000 Debt Service	2	0.008580	330		330	59	389
20005-160000 Debt Service	4	0.017161	660		660	117	777
20006-160000 Debt Service	2	0.008580	330		330	59	389
20007-101001 Property Appraiser	1	0.004290	165		165	29	194
20007-101200 Tax Collector	1	0.004290	165		165	29	194
20007-160000 Debt Service	2	0.008580	330		330	59	389
20010-160000 Debt Service	2	0.008580	330		330	59	389
20011-160000 Debt Service	2	0.008580	330		330	59	389
20014-160000 Debt Service	4	0.017161	660		660	117	777
20015-160000 Debt Service	4	0.017161	660		660	117	777
20016-160000 Debt Service	2	0.008580	330		330	59	389
20017-160000 Debt Service	4	0.017161	660		660	117	777
20023-160000 Debt Service	4	0.017161	660		660	117	777
20024-160000 Debt Service	2	0.008580	330		330	59	389
20025-160000 Debt Service	2	0.008580	330		330	59	389
20026-160000 Debt Service	3	0.012871	495		495	88	583
20029-160000 Debt Service	2	0.008580	330		330	59	389
20030-101001 Property Appraiser	1	0.004290	165		165	29	194
20030-101200 Tax Collector	1	0.004290	165		165	29	194
20030-160000 Debt Service	6	0.025741	990		990	176	1,166
20033-160000 Debt Service	2	0.008580	330		330	59	389
20034-160000 Debt Service	1	0.004290	165		165	29	194
20036-160000 Debt Service	2	0.008580	330		330	59	389
20037-160000 Debt Service	3	0.012871	495		495	88	583
20050-101001 Property Appraiser	1	0.004290	165		165	29	194
20050-101200 Tax Collector	1	0.004290	165		165	29	194
20050-160000 Debt Service	3	0.012871	495		495	88	583
30002-132500 Capital Improve Prog	71	0.304603	11,718		11,718	2,080	13,798
30003-132500 Capital Improve Prog	42	0.180188	6,932		6,932	1,230	8,162
30005-132500 Capital Improve Prog	21	0.090094	3,466		3,466	615	4,081
30011-160500 Government Agencies	1	0.004290	165		165	29	194
30014-160500 Government Agencies	1	0.004290	165		165	29	194
30019-132500 Capital Improve Prog	1	0.004290	165		165	29	194
30022-132500 Capital Improve Prog	2	0.008580	330		330	59	389
30024-132500 Capital Improve Prog	4	0.017161	660		660	117	777
30025-132500 Capital Improve Prog	30	0.128706	4,951		4,951	879	5,830
30040-132500 Capital Improve Prog	6	0.025741	990		990	176	1,166
40003-110600 Management & Budget	9	0.038612	1,485		1,485	264	1,749
40003-110800 Information & Innovation	15	0.064353	2,476		2,476	439	2,915

Hillsborough County, Florida
Full 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
40003-120500 Public Utilities	187	0.802265	30,862		30,862	5,479	36,341
40003-120822 Solid Waste Mgmt	793	3.402119	130,875		130,875	23,234	154,109
40003-110860 Performance Data & Analytic	14	0.060063	2,311		2,311	410	2,721
40006-110600 Management & Budget	1	0.004290	165		165	29	194
40007-110600 Management & Budget	2	0.008580	330		330	59	389
40007-132500 Capital Improve Prog	9	0.038612	1,485		1,485	264	1,749
40010-120822 Solid Waste Mgmt	77	0.330345	12,708		12,708	2,256	14,964
40011-160000 Debt Service	7	0.030031	1,155		1,155	205	1,360
40013-120822 Solid Waste Mgmt	1	0.004290	165		165	29	194
40017-132500 Capital Improve Prog	7	0.030031	1,155		1,155	205	1,360
40027-132500 Capital Improve Prog	3	0.012871	495		495	88	583
40100-110600 Management & Budget	48	0.205929	7,922		7,922	1,406	9,328
40100-110800 Information & Innovation	15	0.064353	2,476		2,476	439	2,915
40100-120010 Communications & Digital	17	0.072933	2,806		2,806	498	3,304
40100-120200 Development Services	28	0.120125	4,621		4,621	820	5,441
40100-120500 Public Utilities	2,694	11.557798	444,615		444,615	78,946	523,561
40100-110860 Performance Data & Analytic	14	0.060063	2,311		2,311	410	2,721
40100-120900 Facilities Mgmt & RE Svcs	16	0.068643	2,641		2,641	469	3,109
40100-133100 Ent Sol & Quality Assurance	15	0.064353	2,476		2,476	439	2,915
40101-160000 Debt Service	12	0.051482	1,980		1,980	352	2,332
40104-110600 Management & Budget	87	0.373246	14,358		14,358	2,549	16,907
40104-132500 Capital Improve Prog	51	0.218800	8,417		8,417	1,494	9,911
40105-110600 Management & Budget	71	0.304603	11,718		11,718	2,080	13,798
40105-132500 Capital Improve Prog	81	0.347505	13,368		13,368	2,373	15,741
40116-120500 Public Utilities	1	0.004290	165		165	29	194
40117-110600 Management & Budget	1	0.004290	165		165	29	194
40118-120500 Public Utilities	1	0.004290	165		165	29	194
40121-110600 Management & Budget	8	0.034322	1,320		1,320	234	1,555
40125-110600 Management & Budget	5	0.021451	825		825	146	972
40163-132500 Capital Improve Prog	8	0.034322	1,320		1,320	234	1,555
40164-132500 Capital Improve Prog	4	0.017161	660		660	117	777
40165-132500 Capital Improve Prog	1	0.004290	165		165	29	194
40167-101200 Tax Collector	1	0.004290	165		165	29	194
40167-160000 Debt Service	1	0.004290	165		165	29	194
40170-101200 Tax Collector	1	0.004290	165		165	29	194
40170-160000 Debt Service	3	0.012871	495		495	88	583
40181-132500 Capital Improve Prog	2	0.008580	330		330	59	389
40184-132500 Capital Improve Prog	3	0.012871	495		495	88	583
40186-132500 Capital Improve Prog	3	0.012871	495		495	88	583
40189-132500 Capital Improve Prog	1	0.004290	165		165	29	194
40190-120500 Public Utilities	1	0.004290	165		165	29	194
40192-120500 Public Utilities	1	0.004290	165		165	29	194
50003-110600 Management & Budget	2	0.008580	330		330	59	389
50003-131900 Fleet Services	152	0.652109	25,086		25,086	4,453	29,539
50004-101100 Supervisor of Elections	1	0.004290	165		165	29	194
50004-101200 Tax Collector	1	0.004290	165		165	29	194
50004-110600 Management & Budget	2	0.008580	330		330	59	389
50004-131900 Fleet Services	2	0.008580	330		330	59	389
50100-110600 Management & Budget	69	0.296023	11,388		11,388	2,022	13,409
50100-120100 Human Resources	30	0.128706	4,951		4,951	879	5,830

Hillsborough County, Florida
Full 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
50101-165000 Non-Departmental Allot	6	0.025741	990		990	176	1,166
50102-165000 Non-Departmental Allot	29	0.124415	4,786		4,786	850	5,636
50104-120100 Human Resources	31	0.132996	5,116		5,116	908	6,024
50104-165000 Non-Departmental Allot	6	0.025741	990		990	176	1,166
50105-165000 Non-Departmental Allot	1	0.004290	165		165	29	194
75001-110600 Management & Budget	1	0.004290	165		165	29	194
75002-110600 Management & Budget	1	0.004290	165		165	29	194
C0002 Clerk of Courts - Gen Govt Svcs	543	2.329572	89,616		89,616	15,909	105,525
C0003 Clerk - Board Svcs	202	0.866618	33,338		33,338	5,918	39,256
C0004 Clerk of Courts - Value Adjust Bd	24	0.102965	3,961		3,961	703	4,664
C1002 Clerk of Courts - Pub Rec Modern	9	0.038612	1,485		1,485	264	1,749
C1003 Clerk of Courts - Pub Rec Crt Tech	4	0.017161	660		660	117	777
C1004 Clerk of Courts - Foreclosure	1	0.004290	165		165	29	194
C1006 Clerk of Courts - Court Opns	786	3.372088	129,720		129,720	23,029	152,748
C1007 Clerk of Courts - ARP Funding	5	0.021451	825		825	146	972
Schedule .4 Total for Management & Budget	23,309	100.000000	3,846,867		3,846,867	672,370	4,519,237

Allocation Basis: Number of Active Accounts by Fund/Dept
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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
00051-131600 Fire Rescue	349.90	0.000303	1		1	0	1
10043-131400 Social Services	89,768.87	0.077678	162		162	28	191
10425-132000 Library Services	905.55	0.000784	2		2	0	2
10426-132000 Library Services	202,971.19	0.175633	367		367	64	431
10428-132000 Library Services	619,295.00	0.535882	1,119		1,119	196	1,315
10788-110501 Affordable Housing	4,120,792.79	3.565759	7,444		7,444	1,305	8,748
10789-110501 Affordable Housing	1,147,224.95	0.992704	2,072		2,072	363	2,436
10792-120100 Human Resources	2,057.82	0.001781	4		4	1	4
12284-102050 Environmental Protection	10,681.10	0.009242	19		19	3	23
12370-110501 Affordable Housing	22,241.25	0.019246	40		40	7	47
12990-110501 Affordable Housing	13,414.10	0.011607	24		24	4	28
13012-110501 Affordable Housing	167,441.35	0.144888	302		302	53	355
13068-131400 Social Services	(110.00)	(0.000095)	0		0	0	0
13077-110501 Affordable Housing	22,513.92	0.019481	41		41	7	48
13078-110501 Affordable Housing	19,808.13	0.017140	36		36	6	42
13079-110501 Affordable Housing	440,670.51	0.381316	796		796	140	936
13088-110501 Affordable Housing	1,540,747.04	1.333222	2,783		2,783	488	3,271
13112-110501 Affordable Housing	980,609.00	0.848530	1,771		1,771	310	2,082
13113-110501 Affordable Housing	430,674.89	0.372667	778		778	136	914
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)	(23)		(23)	(4)	(27)
13162-100300 13th Judicial Circuit	139,289.64	0.120529	252		252	44	296
13172-131000 Head Start	75,678.79	0.065486	137		137	24	161
13174-110501 Affordable Housing	1,094,664.00	0.947223	1,977		1,977	347	2,324
13191-131400 Social Services	(2,250.00)	(0.001947)	(4)		(4)	(1)	(5)
13212-110501 Affordable Housing	2,497,382.91	2.161008	4,511		4,511	791	5,302
13213-110501 Affordable Housing	720,757.93	0.623678	1,302		1,302	228	1,530
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)	(40)		(40)	(7)	(47)
13234-131000 Head Start	(47,144.47)	(0.040795)	(85)		(85)	(15)	(100)
13235-131000 Head Start	(5,295.28)	(0.004582)	(10)		(10)	(2)	(11)
13236-131000 Head Start	(6,236.40)	(0.005396)	(11)		(11)	(2)	(13)
13242-100300 13th Judicial Circuit	2,071.92	0.001793	4		4	1	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	13
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	16		16	3	18
13259-100300 13th Judicial Circuit	(486.00)	(0.000421)	(1)		(1)	0	(1)
13261-110600 Management & Budget	39,581.26	0.034250	72		72	12	84
13267-110600 Management & Budget	344,898.80	0.298444	623		623	109	732
13269-131600 Fire Rescue	(19,004.26)	(0.016445)	(34)		(34)	(6)	(40)
13270-131600 Fire Rescue	110,162.02	0.095324	199		199	35	234
13272-131600 Fire Rescue	4,372,252.19	3.783349	7,898		7,898	1,384	9,282
13273-130500 Aging Services	386,874.73	0.334766	699		699	122	821
13274-130500 Aging Services	804,431.28	0.696082	1,453		1,453	255	1,708
13275-130500 Aging Services	66,983.68	0.057962	121		121	21	142
13276-130500 Aging Services	119,876.32	0.103730	217		217	38	254
13288-110860 Performance Data & Analytic	673,586.99	0.582861	1,217		1,217	213	1,430

Hillsborough County, Florida
Full 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
13301-130500 Aging Services	585,343.41	0.506503	1,057		1,057	185	1,243
13302-130500 Aging Services	1,342,649.07	1.161806	2,425		2,425	425	2,850
13303-130500 Aging Services	386,413.80	0.334367	698		698	122	820
13304-130500 Aging Services	86,352.46	0.074722	156		156	27	183
13305-130500 Aging Services	1,737,896.92	1.503818	3,139		3,139	550	3,690
13307-130500 Aging Services	3,010,694.19	2.605181	5,439		5,439	953	6,392
13308-130500 Aging Services	177,325.64	0.153441	320		320	56	376
13309-130500 Aging Services	99,362.49	0.085979	179		179	31	211
13310-130500 Aging Services	15,784.57	0.013659	29		29	5	33
13312-110501 Affordable Housing	185,742.94	0.160725	336		336	59	394
13313-110501 Affordable Housing	618,834.80	0.535483	1,118		1,118	196	1,314
13314-110501 Affordable Housing	278,347.42	0.240857	503		503	88	591
13315-130210 Children's Services	161,047.41	0.139356	291		291	51	342
13316-130210 Children's Services	925,125.66	0.800520	1,671		1,671	293	1,964
13317-130210 Children's Services	25,638.43	0.022185	46		46	8	54
13319-130100 Extension Services	(610.41)	(0.000528)	(1)		(1)	0	(1)
13320-102050 Environmental Protection	223,838.69	0.193690	404		404	71	475
13321-102050 Environmental Protection	1,161,322.88	1.004903	2,098		2,098	368	2,465
13322-102050 Environmental Protection	449,411.00	0.388879	812		812	142	954
13323-102050 Environmental Protection	109,152.19	0.094450	197		197	34	232
13324-102050 Environmental Protection	293,419.37	0.253898	530		530	93	623
13325-102050 Environmental Protection	(6,812.20)	(0.005895)	(12)		(12)	(2)	(14)
13326-102050 Environmental Protection	49,692.39	0.042999	90		90	16	105
13327-102050 Environmental Protection	3,160.58	0.002735	6		6	1	7
13329-131600 Fire Rescue	11,605.12	0.010042	21		21	4	25
13330-131600 Fire Rescue	289,598.95	0.250593	523		523	92	615
13331-131600 Fire Rescue	79,355.00	0.068667	143		143	25	168
13333-131100 Health Care Services	5,590,645.78	4.837636	10,099		10,099	1,770	11,869
13334-131000 Head Start	3,541,443.73	3.064443	6,397		6,397	1,121	7,518
13335-131000 Head Start	22,907.13	0.019822	41		41	7	49
13336-131000 Head Start	574,583.45	0.497192	1,038		1,038	182	1,220
13338-100300 13th Judicial Circuit	2,199.89	0.001904	4		4	1	5
13339-100300 13th Judicial Circuit	81,056.27	0.070139	146		146	26	172
13340-100300 13th Judicial Circuit	(8,220.00)	(0.007113)	(15)		(15)	(3)	(17)
13341-110700 Economic Development	129,248.25	0.111840	233		233	41	274
13344-130150 Sunshine Line	1,885,028.34	1.631132	3,405		3,405	597	4,002
13345-110600 Management & Budget	18,904.17	0.016358	34		34	6	40
13347-131400 Social Services	(417.59)	(0.000361)	(1)		(1)	0	(1)
13348-131400 Social Services	4,002,470.40	3.463373	7,230		7,230	1,267	8,497
13349-131400 Social Services	1,036,748.17	0.897107	1,873		1,873	328	2,201
13351-102400 Metropolitan Planning	1,196,062.82	1.034964	2,161		2,161	379	2,539
13352-102400 Metropolitan Planning	53,464.91	0.046264	97		97	17	113
13353-102400 Metropolitan Planning	87,974.84	0.076125	159		159	28	187
13354-102400 Metropolitan Planning	720,417.30	0.623384	1,301		1,301	228	1,529
13355-102400 Metropolitan Planning	54,445.04	0.047112	98		98	17	116
13359-100300 13th Judicial Circuit	34,144.00	0.029545	62		62	11	72
13364-131100 Health Care Services	1,335,430.46	1.155560	2,412		2,412	423	2,835
13372-131600 Fire Rescue	2,859,598.00	2.474436	5,166		5,166	905	6,071
13378-130210 Children's Services	171,012.64	0.147979	309		309	54	363
13389-110700 Economic Development	99,262.68	0.085893	179		179	31	211
13390-110700 Economic Development	9,685.55	0.008381	17		17	3	20
13391-131400 Social Services	30,107.69	0.026052	54		54	9	64

Hillsborough County, Florida
Full 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	1,616		1,616	283	1,899
13402-130500 Aging Services	1,427,152.20	1.234928	2,578		2,578	452	3,030
13403-130500 Aging Services	491,346.00	0.425166	888		888	156	1,043
13404-130500 Aging Services	20,599.00	0.017824	37		37	6	44
13405-130500 Aging Services	327,965.22	0.283791	592		592	104	696
13407-130500 Aging Services	727,900.96	0.629859	1,315		1,315	230	1,545
13408-130500 Aging Services	38,684.32	0.033474	70		70	12	82
13409-130500 Aging Services	289,082.76	0.250146	522		522	92	614
13410-130500 Aging Services	228,984.00	0.198142	414		414	72	486
13412-110501 Affordable Housing	239,241.59	0.207018	432		432	76	508
13413-110501 Affordable Housing	1,757,710.39	1.520963	3,175		3,175	556	3,732
13414-110501 Affordable Housing	433,505.47	0.375116	783		783	137	920
13415-130210 Children's Services	41,420.30	0.035841	75		75	13	88
13416-130210 Children's Services	422,025.96	0.365183	762		762	134	896
13417-130210 Children's Services	1,194.65	0.001034	2		2	0	2
13419-130100 Extension Services	188,930.05	0.163483	341		341	60	401
13420-102050 Environmental Protection	80,178.44	0.069379	145		145	25	170
13421-102050 Environmental Protection	419,784.28	0.363243	758		758	133	891
13422-102050 Environmental Protection	140,339.15	0.121437	254		254	44	298
13423-102050 Environmental Protection	28,428.28	0.024599	51		51	9	60
13424-102050 Environmental Protection	125,420.28	0.108527	227		227	40	266
13425-102050 Environmental Protection	1,108,276.10	0.959001	2,002		2,002	351	2,353
13426-102050 Environmental Protection	50,604.90	0.043789	91		91	16	107
13427-102050 Environmental Protection	39,722.03	0.034372	72		72	13	84
13431-131600 Fire Rescue	26,451.00	0.022888	48		48	8	56
13433-131100 Health Care Services	6,691,060.97	5.789835	12,087		12,087	2,118	14,205
13434-131000 Head Start	29,417,981.24	25.455634	53,142		53,142	9,320	62,461
13435-131000 Head Start	1,204,316.14	1.042106	2,176		2,176	381	2,557
13436-131000 Head Start	5,633,429.44	4.874657	10,176		10,176	1,783	11,960
13438-100300 13th Judicial Circuit	3,353.84	0.002902	6		6	1	7
13439-100300 13th Judicial Circuit	39,177.09	0.033900	71		71	12	83
13441-110700 Economic Development	341,209.66	0.295252	616		616	108	724
13443-131400 Social Services	57,774.43	0.049993	104		104	18	123
13444-130150 Sunshine Line	635,433.88	0.549847	1,148		1,148	201	1,349
13445-110600 Management & Budget	164,084.90	0.141984	296		296	52	348
13447-131400 Social Services	172,289.78	0.149084	311		311	55	366
13448-131400 Social Services	1,668,275.69	1.443574	3,014		3,014	528	3,542
13449-131400 Social Services	521,751.97	0.451477	942		942	165	1,108
13450-100300 13th Judicial Circuit	131,294.80	0.113611	237		237	41	279
13451-102400 Metropolitan Planning	464,506.84	0.401942	839		839	147	986
13452-102400 Metropolitan Planning	395.00	0.000342	1		1	0	1
13454-102400 Metropolitan Planning	14,416.79	0.012475	26		26	4	30
13456-131400 Social Services	195,764.76	0.169397	354		354	62	416
13459-100300 13th Judicial Circuit	8,362.88	0.007236	15		15	3	18
13464-131100 Health Care Services	1,241,962.47	1.074681	2,244		2,244	393	2,637
13469-131600 Fire Rescue	37,781.58	0.032693	68		68	12	80
13478-130210 Children's Services	109,682.77	0.094909	198		198	35	233
13490-110700 Economic Development	5,254.52	0.004547	9		9	2	11
40190-120500 Public Utilities	239,600.00	0.207328	433		433	76	509
Schedule .4 Total for Grants Admin	115,565,661.41	100.000000	208,760		208,760	36,586	245,345

Hillsborough County, Florida
Full 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

Hillsborough County, Florida
Full 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	16,999	16,999	0
00004-100001 Board of Commissioners	6,106	6,106	0
00004-100100 County Internal Auditor	4,621	4,621	0
00004-100200 County Attorney	10,232	10,232	0
00004-100300 13th Judicial Circuit	14,187	14,187	0
00004-101001 Property Appraiser	194	194	0
00004-101100 Supervisor of Elections	194	194	0
00004-101200 Tax Collector	194	194	0
00004-101300 Sheriff	1,749	1,749	0
00004-101500 State Attorney Part I	389	389	0
00004-101550 State Atty Part II	5,636	5,636	0
00004-101600 Public Defender	583	583	0
00004-101700 Clerk of Court	165	165	0
00004-102020 Value Adjustment Board	194	194	0
00004-102050 Environmental Protection	53,831	53,831	0
00004-102550 Soil & Water Conservation	6,219	6,219	0
00004-110001 County Administrator	6,932	6,932	0
00004-110501 Affordable Housing	13,798	13,798	0
00004-110600 Mgmt & Budget	14,358	14,358	0
00004-110650 Procurement Svcs	8,551	8,551	0
00004-110700 Economic Development	31,871	31,871	0
00004-110800 Info & Innov	69,767	69,767	0
00004-120010 Communications	11,271	11,271	0
00004-120030 Customer Service & Supp	16,713	16,713	0
00004-120100 Human Resources	18,462	18,462	0
00004-120151 Code Enforcement	29,928	29,928	0
00004-120200 Development Services	3,109	3,109	0
00004-120500 Public Utilities	3,692	3,692	0
00004-120802 Engineering & Operations	47,807	47,807	0
00004-120840 Capital Programs	14,964	14,964	0
00004-110860 Performance Data & Analytic	15,547	15,547	0
00004-120860 Community Infrastructure	1,555	1,555	0
00004-120900 Facilities Management	77,929	77,929	0
00004-130020 Pet Resources	56,552	56,552	0
00004-130100 Extension Services	18,462	18,462	0
00004-130150 Sunshine Line	16,324	16,324	0
00004-130210 Children's Services	37,701	37,701	0
00004-130300 Consumer and Veteran Svcs	23,709	23,709	0
00004-130500 Aging Services	134,286	134,286	0
00004-131000 Head Start	972	972	0
00004-131100 Health Care Services	3,692	3,692	0
00004-131400 Social Services	47,807	47,807	0
00004-131500 Homeless Services	27,790	27,790	0
00004-131600 Fire Rescue	23,320	23,320	0
00004-132200 Medical Examiner	29,345	29,345	0
00004-132250 Parks & Recreation	27,013	27,013	0
00004-132252 Conservation & Environ	210,272	210,272	0
00004-133010 Govt Relations & Strategic	23,903	23,903	0
00004-133100 Ent Sol & QA	8,939	8,939	0
00004-160500 Government Agencies	3,109	3,109	0
00004-166000 Non-Profit Organizations	20,017	20,017	0

Hillsborough County, Florida
Full 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	4,664	4,664	0
00005-110700 Economic Development	972	972	0
00005-165000 Non-Departmental Allot	389	389	0
00005-166000 Non-Profit Organizations	194	194	0
00006-166000 Non-Profit Organizations	194	194	0
00007-110501 Affordable Housing	6,024	6,024	0
00051-101001 Property Appraiser	194	194	0
00051-101200 Tax Collector	194	194	0
00051-101300 Sheriff	583	583	0
00051-110501 Affordable Housing	10,494	10,494	0
00051-110800 Information & Innovation	2,721	2,721	0
00051-120010 Communications & Digital	194	194	0
00051-120030 Customer Service & Supp	5,053	5,053	0
00051-120151 Code Enforcement	27,596	27,596	0
00051-120200 Development Services	83,565	83,565	0
00051-120500 Public Utilities	194	194	0
00051-120802 Engineering & Operations	81,621	81,621	0
00051-120840 Capital Programs	18,462	18,462	0
00051-110860 Performance Data & Analytic	32,066	32,066	0
00051-120900 Facilities Mgmt & RE Svcs	9,717	9,717	0
00051-130300 Consumer and Veteran Svcs	8,939	8,939	0
00051-131600 Fire Rescue	174,709	174,708	1
00051-132250 Parks & Recreation	229,317	229,317	0
00051-132252 Conservation & Environ	14,187	14,187	0
00051-165000 Non-Departmental Allot	2,138	2,138	0
00051-166000 Non-Profit Organizations	389	389	0
00052-110700 Economic Development	583	583	0
00101-801100 Supervisor of Elections	15,741	15,741	0
10034-165000 Non-Departmental Allot	389	389	0
10036-165000 Non-Departmental Allot	1,555	1,555	0
10038-165000 Non-Departmental Allot	777	777	0
10039-165000 Non-Departmental Allot	583	583	0
10040-132500 Capital Improve Prog	3,109	3,109	0
10041-110600 Management & Budget	194	194	0
10041-132500 Capital Improve Prog	5,830	5,830	0
10043-131400 Social Services	968	777	191
10100-132500 Capital Improve Prog	389	389	0
10101-132500 Capital Improve Prog	9,522	9,522	0
10103-160500 Government Agencies	389	389	0
10104-160500 Government Agencies	194	194	0
10105-101300 Sheriff	389	389	0
10107-101300 Sheriff	389	389	0
10107-132252 Conservation & Environ	4,470	4,470	0
10107-160500 Government Agencies	389	389	0
10109-101300 Sheriff	194	194	0
10112-101300 Sheriff	194	194	0
10113-110600 Management & Budget	2,138	2,138	0
10117-100300 13th Judicial Circuit	16,324	16,324	0
10118-131100 Health Care Services	194	194	0
10118-131400 Social Services	194	194	0
10119-100300 13th Judicial Circuit	5,247	5,247	0

Hillsborough County, Florida
Full 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	389	389	0
10120-100300 13th Judicial Circuit	7,579	7,579	0
10120-101500 State Attorney Part I	1,360	1,360	0
10120-101600 Public Defender	3,304	3,304	0
10122-110600 Management & Budget	7,773	7,773	0
10124-160500 Government Agencies	194	194	0
10124-165000 Non-Departmental Allot	194	194	0
10125-110600 Management & Budget	3,109	3,109	0
10127-102050 Environmental Protection	9,522	9,522	0
10129-110800 Information & Innovation	4,470	4,470	0
10129-131100 Health Care Services	43,531	43,531	0
10129-165000 Non-Departmental Allot	194	194	0
10131-102050 Environmental Protection	1,555	1,555	0
10134-110860 Performance Data & Analytic	12,243	12,243	0
10134-131600 Fire Rescue	389	389	0
10137-130210 Children's Services	194	194	0
10138-130020 Pet Resources	194	194	0
10140-110800 Information & Innovation	3,692	3,692	0
10141-110600 Management & Budget	194	194	0
10144-166000 Non-Profit Organizations	194	194	0
10145-110600 Management & Budget	194	194	0
10147-120151 Code Enforcement	2,915	2,915	0
10149-132252 Conservation & Environ	583	583	0
10150-102050 Environmental Protection	1,943	1,943	0
10150-120200 Development Services	389	389	0
10150-120500 Public Utilities	2,138	2,138	0
10152-131100 Health Care Services	389	389	0
10200-132500 Capital Improve Prog	194	194	0
10201-132500 Capital Improve Prog	5,441	5,441	0
10202-132500 Capital Improve Prog	583	583	0
10203-132500 Capital Improve Prog	1,360	1,360	0
10204-132500 Capital Improve Prog	1,166	1,166	0
10205-132500 Capital Improve Prog	972	972	0
10206-132500 Capital Improve Prog	194	194	0
10209-132500 Capital Improve Prog	389	389	0
10210-120200 Development Services	4,470	4,470	0
10212-120030 Customer Service & Supp	194	194	0
10212-120802 Engineering & Operations	389	389	0
10212-132252 Conservation & Environ	194	194	0
10213-132252 Conservation & Environ	389	389	0
10214-110800 Information & Innovation	2,721	2,721	0
10214-120200 Development Services	39,450	39,450	0
10215-120200 Development Services	1,166	1,166	0
10216-120500 Public Utilities	194	194	0
10216-130100 Extension Services	3,109	3,109	0
10218-101200 Tax Collector	194	194	0
10218-132500 Capital Improve Prog	6,219	6,219	0
10219-120500 Public Utilities	8,551	8,551	0
10219-120802 Engineering & Operations	26,235	26,235	0
10219-120840 Capital Programs	4,858	4,858	0
10223-132500 Capital Improve Prog	583	583	0
10224-160000 Debt Service	777	777	0

Hillsborough County, Florida
Full 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	3,692	3,692	0
10300-120200 Development Services	16,130	16,130	0
10300-120802 Engineering & Operations	97,751	97,751	0
10300-120840 Capital Programs	17,102	17,102	0
10300-110860 Performance Data & Analytic	13,992	13,992	0
10300-120860 Community Infrastructure	9,522	9,522	0
10300-120900 Facilities Mgmt & RE Svcs	10,494	10,494	0
10300-165000 Non-Departmental Allot	194	194	0
10301-132500 Capital Improve Prog	1,360	1,360	0
10302-101200 Tax Collector	194	194	0
10302-120802 Engineering & Operations	1,166	1,166	0
10305-132500 Capital Improve Prog	389	389	0
10306-132500 Capital Improve Prog	972	972	0
10307-132500 Capital Improve Prog	194	194	0
10308-132500 Capital Improve Prog	194	194	0
10310-132500 Capital Improve Prog	194	194	0
10313-132500 Capital Improve Prog	1,360	1,360	0
10314-132500 Capital Improve Prog	389	389	0
10316-132500 Capital Improve Prog	389	389	0
10317-132500 Capital Improve Prog	1,943	1,943	0
10319-160500 Government Agencies	583	583	0
10320-132500 Capital Improve Prog	1,360	1,360	0
10321-132500 Capital Improve Prog	4,858	4,858	0
10322-132500 Capital Improve Prog	194	194	0
10324-132500 Capital Improve Prog	194	194	0
10325-132500 Capital Improve Prog	389	389	0
10330-132500 Capital Improve Prog	389	389	0
10331-132500 Capital Improve Prog	194	194	0
10334-132500 Capital Improve Prog	389	389	0
10351-132500 Capital Improve Prog	4,470	4,470	0
10352-132500 Capital Improve Prog	2,332	2,332	0
10353-132500 Capital Improve Prog	972	972	0
10354-132500 Capital Improve Prog	2,915	2,915	0
10355-132500 Capital Improve Prog	389	389	0
10361-132500 Capital Improve Prog	8,745	8,745	0
10400-101001 Property Appraiser	194	194	0
10400-101200 Tax Collector	194	194	0
10400-132000 Library Services	134,286	134,286	0
10401-132500 Capital Improve Prog	6,802	6,802	0
10402-132500 Capital Improve Prog	389	389	0
10425-132000 Library Services	390	389	2
10426-132000 Library Services	1,208	777	431
10428-132000 Library Services	3,258	1,943	1,315
10501-132500 Capital Improve Prog	583	583	0
10502-132500 Capital Improve Prog	4,858	4,858	0
10503-132500 Capital Improve Prog	1,749	1,749	0
10506-160000 Debt Service	583	583	0
10507-132500 Capital Improve Prog	4,081	4,081	0
10711-165000 Non-Departmental Allot	4,470	4,470	0
10788-110501 Affordable Housing	13,024	4,275	8,748
10789-110501 Affordable Housing	10,209	7,773	2,436
10792-120100 Human Resources	393	389	4

Hillsborough County, Florida
Full 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	583	583	0
10794-165000 Non-Departmental Allot	194	194	0
10795-165000 Non-Departmental Allot	194	194	0
10796-165000 Non-Departmental Allot	777	777	0
10797-165000 Non-Departmental Allot	194	194	0
10798-165000 Non-Departmental Allot	2,526	2,526	0
10799-165000 Non-Departmental Allot	777	777	0
10801-160500 Government Agencies	972	972	0
10802-160500 Government Agencies	194	194	0
10803-101200 Tax Collector	194	194	0
10803-110700 Economic Development	6,996	6,996	0
10803-160500 Government Agencies	194	194	0
10803-165000 Non-Departmental Allot	389	389	0
10803-166000 Non-Profit Organizations	777	777	0
10804-101200 Tax Collector	194	194	0
10805-101200 Tax Collector	194	194	0
10811-101200 Tax Collector	194	194	0
10811-110700 Economic Development	194	194	0
10811-160500 Government Agencies	194	194	0
10811-166000 Non-Profit Organizations	194	194	0
10900-132000 Library Services	3,304	3,304	0
10902-102300 Planning Commission	12,049	12,049	0
10905-102300 Planning Commission	389	389	0
12284-102050 Environmental Protection	217	194	23
12370-110501 Affordable Housing	241	194	47
12399-132500 Capital Improve Prog	194	194	0
12400-132500 Capital Improve Prog	194	194	0
12401-132500 Capital Improve Prog	194	194	0
12407-132500 Capital Improve Prog	194	194	0
12408-132500 Capital Improve Prog	194	194	0
12717-132500 Capital Improve Prog	389	389	0
12824-132500 Capital Improve Prog	194	194	0
12883-132500 Capital Improve Prog	194	194	0
12890-132500 Capital Improve Prog	194	194	0
12896-132500 Capital Improve Prog	194	194	0
12928-102050 Environmental Protection	2,526	2,526	0
12940-132500 Capital Improve Prog	194	194	0
12944-132500 Capital Improve Prog	194	194	0
12945-132500 Capital Improve Prog	194	194	0
12947-132500 Capital Improve Prog	194	194	0
12948-132500 Capital Improve Prog	389	389	0
12949-132500 Capital Improve Prog	389	389	0
12990-110501 Affordable Housing	223	194	28
13012-110501 Affordable Housing	550	194	355
13051-132500 Capital Improve Prog	194	194	0
13057-132500 Capital Improve Prog	194	194	0
13058-102050 Environmental Protection	1,749	1,749	0
13067-110600 Management & Budget	194	194	0
13068-131400 Social Services	194	194	0
13070-132500 Capital Improve Prog	194	194	0
13077-110501 Affordable Housing	5,878	5,830	48
13078-110501 Affordable Housing	625	583	42

Hillsborough County, Florida
Full 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	4,434	3,498	936
13080-131600 Fire Rescue	389	389	0
13088-110501 Affordable Housing	8,518	5,247	3,271
13112-110501 Affordable Housing	2,470	389	2,082
13113-110501 Affordable Housing	1,303	389	914
13147-131400 Social Services	581	583	(2)
13148-131400 Social Services	785	777	7
13149-131400 Social Services	3,277	3,304	(27)
13162-100300 13th Judicial Circuit	2,045	1,749	296
13163-132500 Capital Improve Prog	194	194	0
13166-132500 Capital Improve Prog	194	194	0
13170-132500 Capital Improve Prog	389	389	0
13172-131000 Head Start	3,270	3,109	161
13172-132500 Capital Improve Prog	389	389	0
13174-110501 Affordable Housing	2,518	194	2,324
13175-132500 Capital Improve Prog	389	389	0
13191-131400 Social Services	190	194	(5)
13211-132500 Capital Improve Prog	194	194	0
13212-110501 Affordable Housing	5,690	389	5,302
13213-110501 Affordable Housing	2,307	777	1,530
13214-110501 Affordable Housing	1,757	1,749	8
13215-130210 Children's Services	389	389	0
13217-130210 Children's Services	389	389	0
13218-130210 Children's Services	3,692	3,692	0
13221-102050 Environmental Protection	389	389	0
13222-102050 Environmental Protection	1,507	1,555	(47)
13233-131100 Health Care Services	389	389	0
13234-131000 Head Start	11,949	12,049	(100)
13235-131000 Head Start	377	389	(11)
13236-131000 Head Start	5,623	5,636	(13)
13242-100300 13th Judicial Circuit	199	194	4
13243-120802 Engineering & Operations	196	194	1
13244-130150 Sunshine Line	389	389	0
13245-110600 Management & Budget	402	389	13
13246-110600 Management & Budget	192	194	(2)
13251-102400 Metropolitan Planning	2,524	2,526	(2)
13254-102400 Metropolitan Planning	213	194	18
13255-102050 Environmental Protection	194	194	0
13258-132500 Capital Improve Prog	389	389	0
13259-100300 13th Judicial Circuit	193	194	(1)
13261-110600 Management & Budget	1,056	972	84
13263-131600 Fire Rescue	389	389	0
13267-110600 Management & Budget	1,121	389	732
13269-131600 Fire Rescue	154	194	(40)
13270-131600 Fire Rescue	1,011	777	234
13271-131600 Fire Rescue	583	583	0
13272-131600 Fire Rescue	9,477	194	9,282
13273-130500 Aging Services	1,793	972	821
13274-130500 Aging Services	2,485	777	1,708
13275-130500 Aging Services	725	583	142
13276-130500 Aging Services	643	389	254
13277-132500 Capital Improve Prog	194	194	0

Hillsborough County, Florida
Full 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	194	194	0
13288-110860 Performance Data & Analytic	1,819	389	1,430
13293-132500 Capital Improve Prog	194	194	0
13301-130500 Aging Services	2,020	777	1,243
13302-130500 Aging Services	3,628	777	2,850
13303-130500 Aging Services	1,792	972	820
13304-130500 Aging Services	572	389	183
13305-130500 Aging Services	5,439	1,749	3,690
13307-130500 Aging Services	8,529	2,138	6,392
13308-130500 Aging Services	959	583	376
13309-130500 Aging Services	988	777	211
13310-130500 Aging Services	616	583	33
13312-110501 Affordable Housing	4,087	3,692	394
13313-110501 Affordable Housing	5,589	4,275	1,314
13314-110501 Affordable Housing	3,895	3,304	591
13315-130210 Children's Services	6,366	6,024	342
13316-130210 Children's Services	10,709	8,745	1,964
13317-130210 Children's Services	832	777	54
13319-130100 Extension Services	1,359	1,360	(1)
13320-102050 Environmental Protection	3,390	2,915	475
13321-102050 Environmental Protection	7,518	5,053	2,465
13322-102050 Environmental Protection	6,007	5,053	954
13323-102050 Environmental Protection	3,924	3,692	232
13324-102050 Environmental Protection	4,704	4,081	623
13325-102050 Environmental Protection	5,038	5,053	(14)
13326-102050 Environmental Protection	3,603	3,498	105
13327-102050 Environmental Protection	784	777	7
13329-131600 Fire Rescue	413	389	25
13330-131600 Fire Rescue	1,198	583	615
13331-131600 Fire Rescue	557	389	168
13332-131600 Fire Rescue	194	194	0
13333-131100 Health Care Services	19,059	7,190	11,869
13334-131000 Head Start	63,487	55,969	7,518
13335-131000 Head Start	2,769	2,721	49
13336-131000 Head Start	42,225	41,005	1,220
13338-100300 13th Judicial Circuit	1,171	1,166	5
13339-100300 13th Judicial Circuit	4,253	4,081	172
13340-100300 13th Judicial Circuit	371	389	(17)
13341-110700 Economic Development	13,684	13,409	274
13344-130150 Sunshine Line	8,666	4,664	4,002
13345-110600 Management & Budget	429	389	40
13347-131400 Social Services	2,331	2,332	(1)
13348-131400 Social Services	23,461	14,964	8,497
13349-131400 Social Services	13,278	11,077	2,201
13350-132500 Capital Improve Prog	194	194	0
13351-102400 Metropolitan Planning	14,394	11,854	2,539
13352-102400 Metropolitan Planning	4,583	4,470	113
13353-102400 Metropolitan Planning	770	583	187
13354-102400 Metropolitan Planning	5,027	3,498	1,529
13355-102400 Metropolitan Planning	504	389	116
13358-132500 Capital Improve Prog	194	194	0
13359-100300 13th Judicial Circuit	267	194	72

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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	194	194	0
13363-132500 Capital Improve Prog	194	194	0
13364-131100 Health Care Services	8,082	5,247	2,835
13368-131600 Fire Rescue	389	389	0
13372-131600 Fire Rescue	6,265	194	6,071
13378-130210 Children's Services	4,055	3,692	363
13389-110700 Economic Development	2,348	2,138	211
13390-110700 Economic Development	215	194	20
13391-131400 Social Services	841	777	64
13392-102050 Environmental Protection	592	583	8
13401-130500 Aging Services	2,482	583	1,899
13402-130500 Aging Services	3,613	583	3,030
13403-130500 Aging Services	2,015	972	1,043
13404-130500 Aging Services	238	194	44
13405-130500 Aging Services	1,862	1,166	696
13407-130500 Aging Services	2,906	1,360	1,545
13408-130500 Aging Services	471	389	82
13409-130500 Aging Services	1,002	389	614
13410-130500 Aging Services	1,263	777	486
13412-110501 Affordable Housing	4,394	3,887	508
13413-110501 Affordable Housing	10,922	7,190	3,732
13414-110501 Affordable Housing	4,807	3,887	920
13415-130210 Children's Services	3,197	3,109	88
13416-130210 Children's Services	9,835	8,939	896
13417-130210 Children's Services	197	194	2
13419-130100 Extension Services	3,899	3,498	401
13420-102050 Environmental Protection	2,502	2,332	170
13421-102050 Environmental Protection	3,806	2,915	891
13422-102050 Environmental Protection	4,185	3,887	298
13423-102050 Environmental Protection	2,975	2,915	60
13424-102050 Environmental Protection	4,542	4,275	266
13425-102050 Environmental Protection	10,709	8,356	2,353
13426-102050 Environmental Protection	3,022	2,915	107
13427-102050 Environmental Protection	1,833	1,749	84
13431-131600 Fire Rescue	250	194	56
13433-131100 Health Care Services	22,950	8,745	14,205
13434-131000 Head Start	139,224	76,763	62,461
13435-131000 Head Start	6,443	3,887	2,557
13436-131000 Head Start	76,091	64,131	11,960
13438-100300 13th Judicial Circuit	590	583	7
13439-100300 13th Judicial Circuit	2,415	2,332	83
13441-110700 Economic Development	8,498	7,773	724
13443-131400 Social Services	5,175	5,053	123
13444-130150 Sunshine Line	4,847	3,498	1,349
13445-110600 Management & Budget	931	583	348
13447-131400 Social Services	6,779	6,413	366
13448-131400 Social Services	12,287	8,745	3,542
13449-131400 Social Services	9,658	8,551	1,108
13450-100300 13th Judicial Circuit	1,639	1,360	279
13451-102400 Metropolitan Planning	4,873	3,887	986
13452-102400 Metropolitan Planning	195	194	1
13454-102400 Metropolitan Planning	419	389	30

Hillsborough County, Florida
Full 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	6,634	6,219	416
13459-100300 13th Judicial Circuit	212	194	18
13464-131100 Health Care Services	7,495	4,858	2,637
13469-131600 Fire Rescue	663	583	80
13471-132500 Capital Improve Prog	194	194	0
13478-130210 Children's Services	3,342	3,109	233
13490-110700 Economic Development	205	194	11
20003-160000 Debt Service	389	389	0
20005-160000 Debt Service	777	777	0
20006-160000 Debt Service	389	389	0
20007-101001 Property Appraiser	194	194	0
20007-101200 Tax Collector	194	194	0
20007-160000 Debt Service	389	389	0
20010-160000 Debt Service	389	389	0
20011-160000 Debt Service	389	389	0
20014-160000 Debt Service	777	777	0
20015-160000 Debt Service	777	777	0
20016-160000 Debt Service	389	389	0
20017-160000 Debt Service	777	777	0
20023-160000 Debt Service	777	777	0
20024-160000 Debt Service	389	389	0
20025-160000 Debt Service	389	389	0
20026-160000 Debt Service	583	583	0
20029-160000 Debt Service	389	389	0
20030-101001 Property Appraiser	194	194	0
20030-101200 Tax Collector	194	194	0
20030-160000 Debt Service	1,166	1,166	0
20033-160000 Debt Service	389	389	0
20034-160000 Debt Service	194	194	0
20036-160000 Debt Service	389	389	0
20037-160000 Debt Service	583	583	0
20050-101001 Property Appraiser	194	194	0
20050-101200 Tax Collector	194	194	0
20050-160000 Debt Service	583	583	0
30002-132500 Capital Improve Prog	13,798	13,798	0
30003-132500 Capital Improve Prog	8,162	8,162	0
30005-132500 Capital Improve Prog	4,081	4,081	0
30011-160500 Government Agencies	194	194	0
30014-160500 Government Agencies	194	194	0
30019-132500 Capital Improve Prog	194	194	0
30022-132500 Capital Improve Prog	389	389	0
30024-132500 Capital Improve Prog	777	777	0
30025-132500 Capital Improve Prog	5,830	5,830	0
30040-132500 Capital Improve Prog	1,166	1,166	0
40003-110600 Management & Budget	1,749	1,749	0
40003-110800 Information & Innovation	2,915	2,915	0
40003-120500 Public Utilities	36,341	36,341	0
40003-120822 Solid Waste Mgmt	154,109	154,109	0
40003-110860 Performance Data & Analytic	2,721	2,721	0
40006-110600 Management & Budget	194	194	0
40007-110600 Management & Budget	389	389	0
40007-132500 Capital Improve Prog	1,749	1,749	0

Hillsborough County, Florida
Full 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	14,964	14,964	0
40011-160000 Debt Service	1,360	1,360	0
40013-120822 Solid Waste Mgmt	194	194	0
40017-132500 Capital Improve Prog	1,360	1,360	0
40027-132500 Capital Improve Prog	583	583	0
40100-110600 Management & Budget	9,328	9,328	0
40100-110800 Information & Innovation	2,915	2,915	0
40100-120010 Communications & Digital	3,304	3,304	0
40100-120200 Development Services	5,441	5,441	0
40100-120500 Public Utilities	523,561	523,561	0
40100-110860 Performance Data & Analytic	2,721	2,721	0
40100-120900 Facilities Mgmt & RE Svcs	3,109	3,109	0
40100-133100 Ent Sol & Quality Assurance	2,915	2,915	0
40101-160000 Debt Service	2,332	2,332	0
40104-110600 Management & Budget	16,907	16,907	0
40104-132500 Capital Improve Prog	9,911	9,911	0
40105-110600 Management & Budget	13,798	13,798	0
40105-132500 Capital Improve Prog	15,741	15,741	0
40116-120500 Public Utilities	194	194	0
40117-110600 Management & Budget	194	194	0
40118-120500 Public Utilities	194	194	0
40121-110600 Management & Budget	1,555	1,555	0
40125-110600 Management & Budget	972	972	0
40163-132500 Capital Improve Prog	1,555	1,555	0
40164-132500 Capital Improve Prog	777	777	0
40165-132500 Capital Improve Prog	194	194	0
40167-101200 Tax Collector	194	194	0
40167-160000 Debt Service	194	194	0
40170-101200 Tax Collector	194	194	0
40170-160000 Debt Service	583	583	0
40181-132500 Capital Improve Prog	389	389	0
40184-132500 Capital Improve Prog	583	583	0
40186-132500 Capital Improve Prog	583	583	0
40189-132500 Capital Improve Prog	194	194	0
40190-120500 Public Utilities	703	194	509
40192-120500 Public Utilities	194	194	0
50003-110600 Management & Budget	389	389	0
50003-131900 Fleet Services	29,539	29,539	0
50004-101100 Supervisor of Elections	194	194	0
50004-101200 Tax Collector	194	194	0
50004-110600 Management & Budget	389	389	0
50004-131900 Fleet Services	389	389	0
50100-110600 Management & Budget	13,409	13,409	0
50100-120100 Human Resources	5,830	5,830	0
50101-165000 Non-Departmental Allot	1,166	1,166	0
50102-165000 Non-Departmental Allot	5,636	5,636	0
50104-120100 Human Resources	6,024	6,024	0
50104-165000 Non-Departmental Allot	1,166	1,166	0
50105-165000 Non-Departmental Allot	194	194	0
75001-110600 Management & Budget	194	194	0
75002-110600 Management & Budget	194	194	0

Hillsborough County, Florida
Full 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	105,525	105,525	0
C0003 Clerk - Board Svcs	39,256	39,256	0
C0004 Clerk of Courts - Value Adjust Bd	4,664	4,664	0
C1002 Clerk of Courts - Pub Rec Modern	1,749	1,749	0
C1003 Clerk of Courts - Pub Rec Crt Tech	777	777	0
C1004 Clerk of Courts - Foreclosure	194	194	0
C1006 Clerk of Courts - Court Opns	152,748	152,748	0
C1007 Clerk of Courts - ARP Funding	972	972	0
Direct Bill	0	0	0
Total	4,764,582	4,519,237	245,345

MAXCAP 2025 Maximus US Services, Inc.

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

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

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

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

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

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

Hillsborough County, Florida
Full 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	1,661		1,661	
00004-165000 Non-Dept Allot	42,291	1,669	43,960	
00004-100001 Board of Commissioners	594,330	227,883	822,213	
00004-100100 County Internal Auditor	1,590	123	1,713	
00004-100200 County Attorney	644,516	274,686	919,201	
00004-110001 County Administrator	29,319	3,210	32,529	
00004-110600 Mgmt & Budget	7,262	1,289	8,551	
00004-110650 Procurement Svcs		50,968	50,968	
00004-110800 Info & Innov		192,982	192,982	
00004-120010 Communications		47,958	47,958	
00004-120100 Human Resources		49,598	49,598	
00004-120900 Facilities Management		114,265	114,265	
00004-133010 Govt Relations & Strategic		43,990	43,990	
00004-133100 Ent Sol & QA		26,736	26,736	
C0003 Clerk - Board Svcs		372,563	372,563	
Total Allocated Additions:	1,344,976	1,407,919	2,752,896	2,752,896
Total To Be Allocated:	5,375,153	1,407,919		6,783,073

Hillsborough County, Florida
Full 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
Full 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	1,344,976	336,109	871,545	51,916	85,406
Reallocate Admin Costs		(1,436,082)	855,044	104,260	476,779
Unallocated Costs	0	0	0	0	0
1st Allocation	5,375,153	0	4,578,858	326,084	841,688
Allocation Step 2					
Inbound - All Others	1,407,919	351,836	912,336	54,345	89,402
Reallocate Admin Costs		(351,836)	209,483	25,543	116,810
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,407,919	0	1,121,819	79,888	206,212
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	6,783,073	0	5,700,677	405,972	1,047,900

Hillsborough County, Florida
Full 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
Full 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
Full 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	24,486		24,486		24,486
00004-101600 Public Defender	1.00	0.267380	12,243		12,243	3,065	15,308
00004-102550 Soil & Water Conservation	1.00	0.267380	12,243		12,243	3,065	15,308
00004-110600 Mgmt & Budget	2.00	0.534759	24,486		24,486		24,486
00004-110650 Procurement Svcs	4.00	1.069519	48,972		48,972		48,972
00004-110800 Info & Innov	6.00	1.604278	73,458		73,458	18,390	91,848
00004-120010 Communications	4.00	1.069519	48,972		48,972	12,260	61,232
00004-120100 Human Resources	3.00	0.802139	36,729		36,729	9,195	45,924
00004-120860 Community Infrastructure	1.00	0.267380	12,243		12,243	3,065	15,308
00004-120900 Facilities Management	17.00	4.545455	208,130		208,130	52,106	260,236
00004-130020 Pet Resources	18.00	4.812834	220,373		220,373	55,172	275,544
00004-132200 Medical Examiner	8.00	2.139037	97,943		97,943	24,521	122,464
00004-133010 Govt Relations & Strategic	2.00	0.534759	24,486		24,486	6,130	30,616
50003-131900 Fleet Services	22.00	5.882353	269,345		269,345	67,432	336,776
13th Judicial Circuit	8.00	2.139037	97,943		97,943	24,521	122,464
Environmental Protection	11.00	2.941176	134,672		134,672	33,716	168,388
Affordable Housing	7.00	1.871658	85,701		85,701	21,456	107,156
Economic Development	3.00	0.802139	36,729		36,729	9,195	45,924
Development Services	5.00	1.336898	61,215		61,215	15,325	76,540
Public Utilities	110.00	29.411765	1,346,723		1,346,723	337,160	1,683,883
Engineering & Operations	34.00	9.090909	416,260		416,260	104,213	520,473
Capital Programs	12.00	3.208556	146,915		146,915	36,781	183,696
Environmental Services	9.00	2.406417	110,186		110,186	27,586	137,772
Extension Services	1.00	0.267380	12,243		12,243	3,065	15,308
Sunshine Line	1.00	0.267380	12,243		12,243	3,065	15,308
Children's Services	1.00	0.267380	12,243		12,243	3,065	15,308
Aging Services	3.00	0.802139	36,729		36,729	9,195	45,924
Head Start	2.00	0.534759	24,486		24,486	6,130	30,616
Health Care Services	4.00	1.069519	48,972		48,972	12,260	61,232
Social Services	1.00	0.267380	12,243		12,243	3,065	15,308
Fire Rescue	39.00	10.427807	477,475		477,475	119,538	597,013
Library Services	12.00	3.208556	146,915		146,915	36,781	183,696
Parks & Recreation	16.00	4.278075	195,887		195,887	49,041	244,928
Conservation & Environ	4.00	1.069519	48,972		48,972	12,260	61,232
Schedule .4 Total for Procurement Svcs - Sourcing Events	374.00	100.000000	4,578,858		4,578,858	1,121,819	5,700,677

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

Hillsborough County, Florida
Full 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	1,779		1,779		1,779
00004-101100 Supervisor of Elections	426	1.150512	3,752		3,752	932	4,684
00004-101500 State Attorney Part I	136	0.367300	1,198		1,198	298	1,495
00004-101550 State Atty Part II	54	0.145840	476		476	118	594
00004-101600 Public Defender	88	0.237664	775		775	193	967
00004-102550 Soil & Water Conservation	1	0.002701	9		9	2	11
00004-110001 County Administrator	114	0.307883	1,004		1,004		1,004
00004-110600 Mgmt & Budget	175	0.472628	1,541		1,541		1,541
00004-110650 Procurement Svcs	42	0.113431	370		370		370
00004-110800 Info & Innov	483	1.304454	4,254		4,254	1,057	5,311
00004-120010 Communications	492	1.328760	4,333		4,333	1,077	5,410
00004-120100 Human Resources	338	0.912847	2,977		2,977	740	3,716
00004-120860 Community Infrastructure	54	0.145840	476		476	118	594
00004-120900 Facilities Management	2,033	5.490588	17,904		17,904	4,450	22,354
00004-130020 Pet Resources	748	2.020147	6,587		6,587	1,637	8,225
00004-131500 Homeless Services	132	0.356497	1,162		1,162	289	1,451
00004-132200 Medical Examiner	748	2.020147	6,587		6,587	1,637	8,225
00004-133010 Govt Relations & Strategic	249	0.672482	2,193		2,193	545	2,738
00004-133100 Ent Sol & QA	68	0.183650	599		599	149	748
00004-167000 Guardian Ad-Litem	41	0.110730	361		361	90	451
10902-102300 Planning Commission	474	1.280147	4,174		4,174	1,038	5,212
50003-131900 Fleet Services	1,422	3.840441	12,523		12,523	3,113	15,636
13th Judicial Circuit	465	1.255840	4,095		4,095	1,018	5,113
Environmental Protection	1,102	2.976207	9,705		9,705	2,412	12,117
Affordable Housing	348	0.939855	3,065		3,065	762	3,826
Economic Development	372	1.004672	3,276		3,276	814	4,090
Performance Data & Analytics	98	0.264672	863		863	214	1,078
Customer Service & Supp	257	0.694088	2,263		2,263	563	2,826
Code Enforcement	747	2.017447	6,579		6,579	1,635	8,214
Development Services	428	1.155913	3,769		3,769	937	4,706
Public Utilities	5,975	16.136874	52,620		52,620	13,083	65,703
Engineering & Operations	2,125	5.739055	18,714		18,714	4,652	23,366
Capital Programs	100	0.270073	881		881	219	1,099
Environmental Services	645	1.741972	5,680		5,680	1,412	7,092
Extension Services	367	0.991169	3,232		3,232	803	4,035
Sunshine Line	301	0.812920	2,651		2,651	659	3,310
Children's Services	375	1.012774	3,303		3,303	821	4,123
Consumer and Veteran Svcs	211	0.569854	1,858		1,858	462	2,320
Aging Services	910	2.457666	8,014		8,014	1,992	10,006
Head Start	1,109	2.995112	9,767		9,767	2,428	12,194
Health Care Services	286	0.772409	2,519		2,519	626	3,145
Social Services	458	1.236935	4,033		4,033	1,003	5,036
Fire Rescue	2,061	5.566208	18,150		18,150	4,512	22,662
Library Services	4,077	11.010884	35,905		35,905	8,925	44,830
Parks & Recreation	3,308	8.934021	29,132		29,132	7,241	36,374
Conservation & Environ	2,382	6.433143	20,977		20,977	5,214	26,192
Schedule .4 Total for Purchasing Card Admin	37,027	100.000000	326,084		326,084	79,888	405,972

Hillsborough County, Florida
Full 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
Full 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	2,435		2,435		2,435
00004-101600 Public Defender	7	0.225008	1,894		1,894	471	2,365
00004-110600 Mgmt & Budget	32	1.028608	8,658		8,658		8,658
00004-110650 Procurement Svcs	7	0.225008	1,894		1,894		1,894
00004-110800 Info & Innov	116	3.728705	31,384		31,384	7,809	39,194
00004-120010 Communications	37	1.189328	10,010		10,010	2,491	12,501
00004-120100 Human Resources	41	1.317904	11,093		11,093	2,760	13,853
00004-120900 Facilities Management	252	8.100289	68,179		68,179	16,965	85,145
00004-130020 Pet Resources	59	1.896496	15,963		15,963	3,972	19,935
00004-131500 Homeless Services	3	0.096432	812		812	202	1,013
00004-132200 Medical Examiner	23	0.739312	6,223		6,223	1,548	7,771
00004-133010 Govt Relations & Strategic	11	0.353584	2,976		2,976	740	3,717
00004-133100 Ent Sol & QA	11	0.353584	2,976		2,976	740	3,717
10902-102300 Planning Commission	1	0.032144	271		271	67	338
50003-131900 Fleet Services	154	4.950177	41,665		41,665	10,368	52,033
13th Judicial Circuit	16	0.514304	4,329		4,329	1,077	5,406
Environmental Protection	37	1.189328	10,010		10,010	2,491	12,501
Affordable Housing	84	2.700096	22,726		22,726	5,655	28,381
Economic Development	201	6.460945	54,381		54,381	13,532	67,913
Customer Service & Supp	1	0.032144	271		271	67	338
Code Enforcement	8	0.257152	2,164		2,164	538	2,703
Development Services	22	0.707168	5,952		5,952	1,481	7,433
Public Utilities	467	15.011250	126,348		126,348	31,440	157,788
Engineering & Operations	511	16.425591	138,253		138,253	34,404	172,657
Capital Programs	47	1.510768	12,716		12,716	3,164	15,880
Environmental Services	21	0.675024	5,682		5,682	1,414	7,095
Extension Services	10	0.321440	2,706		2,706	673	3,379
Sunshine Line	8	0.257152	2,164		2,164	538	2,703
Children's Services	32	1.028608	8,658		8,658	2,154	10,812
Consumer and Veteran Svcs	3	0.096432	812		812	202	1,013
Aging Services	30	0.964320	8,117		8,117	2,020	10,136
Head Start	38	1.221472	10,281		10,281	2,558	12,839
Health Care Services	256	8.228865	69,261		69,261	17,235	86,496
Social Services	18	0.578592	4,870		4,870	1,212	6,082
Fire Rescue	211	6.782385	57,087		57,087	14,205	71,292
Library Services	58	1.864352	15,692		15,692	3,905	19,597
Parks & Recreation	141	4.532305	38,148		38,148	9,493	47,640
Conservation & Environ	40	1.285760	10,822		10,822	2,693	13,515
COVID-19	14	0.450016	3,788		3,788	943	4,730
All Other	74	2.378656	20,021		20,021	4,982	25,003
Schedule .4 Total for Purchasing Contract Admin	3,111	100.000000	841,688		841,688	206,212	1,047,900

Allocation Basis: Number of Contract Admin Events by Fund/Dept
Allocation Source: FY24 Completed Contract Admin Events - Procurement Services

Hillsborough County, Florida
Full 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
Full 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	27,631	24,486	1,779	2,435	(1,069)
00004-101100 Supervisor of Elections	2,697	0	4,684	0	(1,987)
00004-101500 State Attorney Part I	496	0	1,495	0	(999)
00004-101550 State Atty Part II	185	0	594	0	(408)
00004-101600 Public Defender	17,447	15,308	967	2,365	(1,194)
00004-102550 Soil & Water Conservation	15,318	15,308	11	0	(1)
00004-110001 County Administrator	407	0	1,004	0	(597)
00004-110600 Mgmt & Budget	33,901	24,486	1,541	8,658	(783)
00004-110650 Procurement Svcs	50,968	48,972	370	1,894	(268)
00004-110800 Info & Innov	132,896	91,848	5,311	39,194	(3,457)
00004-120010 Communications	73,476	61,232	5,410	12,501	(5,667)
00004-120100 Human Resources	62,374	45,924	3,716	13,853	(1,119)
00004-120860 Community Infrastructure	15,764	15,308	594	0	(137)
00004-120900 Facilities Management	347,326	260,236	22,354	85,145	(20,409)
00004-130020 Pet Resources	294,607	275,544	8,225	19,935	(9,097)
00004-131500 Homeless Services	1,716	0	1,451	1,013	(749)
00004-132200 Medical Examiner	133,041	122,464	8,225	7,771	(5,419)
00004-133010 Govt Relations & Strategic	35,726	30,616	2,738	3,717	(1,344)
00004-133100 Ent Sol & QA	4,214	0	748	3,717	(250)
00004-167000 Guardian Ad-Litem	296	0	451	0	(154)
10902-102300 Planning Commission	2,410	0	5,212	338	(3,140)
50003-131900 Fleet Services	396,581	336,776	15,636	52,033	(7,864)
13th Judicial Circuit	129,737	122,464	5,113	5,406	(3,246)
Environmental Protection	184,307	168,388	12,117	12,501	(8,700)
Affordable Housing	137,630	107,156	3,826	28,381	(1,734)
Economic Development	115,841	45,924	4,090	67,913	(2,086)
Performance Data & Analytics	151	0	1,078	0	(926)
Customer Service & Supp	1,790	0	2,826	338	(1,374)
Code Enforcement	7,427	0	8,214	2,703	(3,490)
Development Services	87,000	76,540	4,706	7,433	(1,680)
Public Utilities	1,830,649	1,683,883	65,703	157,788	(76,725)
Engineering & Operations	697,373	520,473	23,366	172,657	(19,123)
Capital Programs	199,905	183,696	1,099	15,880	(771)
Environmental Services	147,410	137,772	7,092	7,095	(4,550)
Extension Services	21,278	15,308	4,035	3,379	(1,444)
Sunshine Line	20,403	15,308	3,310	2,703	(917)
Children's Services	29,064	15,308	4,123	10,812	(1,180)
Consumer and Veteran Svcs	2,588	0	2,320	1,013	(746)
Aging Services	63,203	45,924	10,006	10,136	(2,863)
Head Start	48,708	30,616	12,194	12,839	(6,942)
Health Care Services	148,904	61,232	3,145	86,496	(1,970)
Social Services	24,165	15,308	5,036	6,082	(2,261)
Fire Rescue	659,350	597,013	22,662	71,292	(31,616)
Library Services	157,637	183,696	44,830	19,597	(90,486)
Parks & Recreation	304,387	244,928	36,374	47,640	(24,556)
Conservation & Environ	84,959	61,232	26,192	13,515	(15,980)
COVID-19	4,730	0	0	4,730	0
All Other	25,003	0	0	25,003	0
Direct Bill	0	0	0	0	0
Total	6,783,073	5,700,677	405,972	1,047,900	(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
Full 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	3,563,456		3,563,456	
00004-165000 Non-Dept Allot	113,749	4,489	118,238	
00004-100001 Board of Commissioners	104,882	40,215	145,096	
00004-100100 County Internal Auditor	5,034	389	5,423	
00004-100200 County Attorney	64,725	28,436	93,162	
00004-110001 County Administrator	92,795	10,159	102,954	
00004-110600 Mgmt & Budget	59,249	10,518	69,767	
00004-110650 Procurement Svcs	105,638	27,257	132,896	
00004-110800 Info & Innov		11,058,034	11,058,034	
00004-120010 Communications		151,787	151,787	
00004-120100 Human Resources		156,978	156,978	
00004-120900 Facilities Management		646,459	646,459	
00004-133010 Govt Relations & Strategic		58,285	58,285	
00004-133100 Ent Sol & QA		48,787	48,787	
C0003 Clerk - Board Svcs		200,361	200,361	
Total Allocated Additions:	4,170,215	12,442,153	16,612,368	16,612,368
Total To Be Allocated:	38,748,505	12,442,153		51,190,658

Hillsborough County, Florida
Full 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

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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	4,170,215	231,530	175,834	578,634	0
Reallocate Admin Costs		(1,784,223)	79,576	262,102	0
Unallocated Costs	0	0	0	0	0
1st Allocation	38,748,505	0	1,113,980	3,478,105	5,297,373
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	1,757,324	0	0	1,757,324	0
Inbound - All Others	10,684,829	593,219	450,516	1,482,563	0
Reallocate Admin Costs		(593,219)	26,458	87,144	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	12,442,153	0	476,974	3,327,031	0
Total For 00004-110800 Info & Innov					
Schedule .3 Total	51,190,658	0	1,590,954	6,805,135	5,297,373

Hillsborough County, Florida
Full 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

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	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	443,651	0	579,701	420,692	130,230
Reallocate Admin Costs	200,903	0	262,638	190,555	59,058
Unallocated Costs	0	0	0	0	0
1st Allocation	2,666,677	3,884,230	6,339,387	2,576,349	790,838
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	1,136,710	0	1,485,296	1,077,886	333,672
Reallocate Admin Costs	66,796	0	87,322	63,356	19,636
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,203,507	0	1,572,618	1,141,242	353,308
Total For 00004-110800 Info & Innov					
Schedule .3 Total	3,870,184	3,884,230	7,912,005	3,717,590	1,144,146

Hillsborough County, Florida
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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

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	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	(567)	62,277	0	217,584	0
Reallocate Admin Costs	0	28,191	0	98,489	0
Unallocated Costs	0	0	0	0	0
1st Allocation	587	374,324	497,602	1,696,416	2,061
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	(1,451)	159,565	0	557,489	0
Reallocate Admin Costs	0	9,373	0	32,746	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	(1,451)	168,937	0	590,234	0
Total For 00004-110800 Info & Innov					
Schedule .3 Total	(863)	543,262	497,602	2,286,650	2,061

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	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

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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	687,233	0	0
Reallocate Admin Costs	0	0	311,347	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	1,340	1,911	4,130,930	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	1,760,818	0	0
Reallocate Admin Costs	0	0	103,517	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	0	1,864,335	0	0
Total For 00004-110800 Info & Innov					
Schedule .3 Total	1,340	1,911	5,995,265	1,065,957	564,440

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	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
Full 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	643,416
Reallocate Admin Costs	291,364
Unallocated Costs	0
1st Allocation	4,265,998
Allocation Step 2	
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0
Inbound - All Others	1,648,546
Reallocate Admin Costs	96,873
Unallocated Costs	0
2nd Allocation	1,745,418
Total For 00004-110800 Info & Innov	
Schedule .3 Total	6,011,416

Hillsborough County, Florida
Full 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	1,286		1,286		1,286
00004-100100 County Internal Auditor	2.00	0.042225	470		470		470
00004-100200 County Attorney	27.62	0.583130	6,496		6,496		6,496
00004-100300 13th Judicial Circuit	1.00	0.021113	235		235	267	502
00004-101100 Supervisor of Elections	2.35	0.049615	553		553	627	1,180
00004-102550 Soil & Water Conservation	46.15	0.974346	10,854		10,854	12,319	23,173
00004-110001 County Administrator	0.77	0.016257	181		181		181
00004-110600 Mgmt & Budget	12.58	0.265596	2,959		2,959		2,959
00004-110650 Procurement Svcs	27.15	0.573207	6,385		6,385		6,385
00004-110800 Info & Innov	2,874.06	60.678853	675,951		675,951		675,951
00004-120010 Communications	16.80	0.354692	3,951		3,951	4,484	8,436
00004-120100 Human Resources	67.88	1.433123	15,965		15,965	18,119	34,084
00004-120900 Facilities Management	55.54	1.172593	13,062		13,062	14,825	27,888
00004-130020 Pet Resources	22.59	0.476933	5,313		5,313	6,030	11,343
00004-131500 Homeless Services	1.89	0.039903	444		444	504	949
00004-132200 Medical Examiner	14.51	0.306344	3,413		3,413	3,873	7,286
00004-133010 Govt Relations & Strategic	5.57	0.117597	1,310		1,310	1,487	2,797
00004-133100 Ent Sol & QA	27.54	0.581441	6,477		6,477	7,351	13,828
00004-167000 Guardian Ad-Litem	24.79	0.523381	5,830		5,830	6,617	12,448
10902-102300 Planning Commission	0.75	0.015834	176		176	200	376
50003-131900 Fleet Services	21.46	0.453076	5,047		5,047	5,728	10,775
Affordable Housing	24.71	0.521692	5,812		5,812	6,596	12,407
Economic Development	22.36	0.472078	5,259		5,259	5,969	11,227
Performance Data & Analytics	5.76	0.121609	1,355		1,355	1,537	2,892
Customer Service & Supp	20.78	0.438720	4,887		4,887	5,547	10,434
Code Enforcement	71.06	1.500261	16,713		16,713	18,968	35,681
Development Services	125.98	2.659764	29,629		29,629	33,628	63,257
Public Utilities	54.07	1.141558	12,717		12,717	14,433	27,150
Engineering & Operations	168.95	3.566972	39,735		39,735	45,099	84,834
Capital Programs	2.50	0.052781	588		588	667	1,255
Environmental Services	275.30	5.812296	64,748		64,748	73,490	138,238
Extension Services	14.80	0.312466	3,481		3,481	3,951	7,431
Sunshine Line	28.98	0.611843	6,816		6,816	7,736	14,552
Children's Services	21.25	0.448643	4,998		4,998	5,672	10,670
Consumer and Veteran Svcs	18.40	0.388472	4,327		4,327	4,912	9,239
Aging Services	91.50	1.931802	21,520		21,520	24,424	45,944
Head Start	5.48	0.115697	1,289		1,289	1,463	2,751
Health Care Services	102.17	2.157073	24,029		24,029	27,273	51,302
Social Services	48.18	1.017205	11,331		11,331	12,861	24,192
Fire Rescue	123.73	2.612261	29,100		29,100	33,028	62,128
Library Services	77.74	1.641293	18,284		18,284	20,751	39,035
Parks & Recreation	174.34	3.680769	41,003		41,003	46,537	87,540
Schedule .4 Total for Client Support Services	4,736.51	100.000000	1,113,980		1,113,980	476,974	1,590,954

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

Hillsborough County, Florida
Full 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	3,184		3,184		3,184
00004-100100 County Internal Auditor	1.42	0.007917	275		275		275
00004-100200 County Attorney	43.74	0.243876	8,482		8,482		8,482
00004-102550 Soil & Water Conservation	12.08	0.067353	2,343		2,343	10,428	12,770
00004-110001 County Administrator	2.00	0.011151	388		388		388
00004-110600 Mgmt & Budget	8.08	0.045051	1,567		1,567		1,567
00004-110650 Procurement Svcs	25.92	0.144519	5,027		5,027		5,027
00004-110800 Info & Innov	13,983.55	77.966418	2,711,754		2,711,754		2,711,754
00004-120010 Communications	11.41	0.063617	2,213		2,213	9,849	12,062
00004-120100 Human Resources	68.19	0.380199	13,224		13,224	58,863	72,087
00004-120900 Facilities Management	521.31	2.906606	101,095		101,095	450,004	551,099
00004-130020 Pet Resources	56.94	0.317474	11,042		11,042	49,152	60,194
00004-131500 Homeless Services	2.00	0.011151	388		388	1,726	2,114
00004-132200 Medical Examiner	16.49	0.091941	3,198		3,198	14,234	17,432
00004-133010 Govt Relations & Strategic	4.84	0.026986	939		939	4,178	5,116
00004-133100 Ent Sol & QA	44.19	0.246385	8,570		8,570	38,146	46,715
50003-131900 Fleet Services	82.93	0.462383	16,082		16,082	71,587	87,669
Affordable Housing	22.44	0.125116	4,352		4,352	19,371	23,722
Economic Development	39.85	0.222187	7,728		7,728	34,399	42,127
Performance Data & Analytics	0.50	0.002788	97		97	431	528
Customer Service & Supp	124.60	0.694717	24,163		24,163	107,557	131,720
Code Enforcement	81.00	0.451622	15,708		15,708	69,921	85,629
Development Services	106.36	0.593019	20,626		20,626	91,812	112,438
Public Utilities	115.51	0.644035	22,400		22,400	99,710	122,110
Engineering & Operations	73.20	0.408133	14,195		14,195	63,187	77,383
Capital Programs	786.50	4.385195	152,522		152,522	678,923	831,445
Environmental Services	322.97	1.800745	62,632		62,632	278,793	341,425
Extension Services	40.07	0.223414	7,771		7,771	34,589	42,360
Sunshine Line	78.24	0.436233	15,173		15,173	67,538	82,711
Children's Services	59.25	0.330353	11,490		11,490	51,146	62,636
Consumer and Veteran Svcs	22.58	0.125897	4,379		4,379	19,491	23,870
Aging Services	103.14	0.575065	20,001		20,001	89,032	109,034
Head Start	9.92	0.055310	1,924		1,924	8,563	10,487
Health Care Services	141.66	0.789837	27,471		27,471	122,283	149,755
Social Services	78.17	0.435843	15,159		15,159	67,478	82,637
Fire Rescue	188.17	1.049157	36,491		36,491	162,432	198,922
Library Services	455.98	2.542354	88,426		88,426	393,610	482,036
Parks & Recreation	183.73	1.024402	35,630		35,630	158,599	194,229
Schedule .4 Total for Network Admin - Personnel	17,935.35	100.000000	3,478,105		3,478,105	3,327,031	6,805,135

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

Hillsborough County, Florida
Full 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
Full 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
Full 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	3,841		3,841		3,841
00004-100100 County Internal Auditor	25.51	0.112808	3,008		3,008		3,008
00004-100200 County Attorney	55.64	0.246047	6,561		6,561		6,561
00004-102550 Soil & Water Conservation	49.36	0.218276	5,821		5,821	7,973	13,794
00004-110001 County Administrator	3.70	0.016362	436		436		436
00004-110600 Mgmt & Budget	39.32	0.173878	4,637		4,637		4,637
00004-110650 Procurement Svcs	104.21	0.460829	12,289		12,289		12,289
00004-110800 Info & Innov	14,902.22	65.899369	1,757,324		1,757,324		1,757,324
00004-120010 Communications	77.03	0.340636	9,084		9,084	12,443	21,527
00004-120100 Human Resources	166.17	0.734823	19,595		19,595	26,842	46,438
00004-120900 Facilities Management	253.32	1.120211	29,872		29,872	40,920	70,792
00004-130020 Pet Resources	82.07	0.362923	9,678		9,678	13,257	22,935
00004-131500 Homeless Services	16.07	0.071063	1,895		1,895	2,596	4,491
00004-132200 Medical Examiner	34.63	0.153138	4,084		4,084	5,594	9,678
00004-133010 Govt Relations & Strategic	67.65	0.299156	7,977		7,977	10,928	18,905
00004-133100 Ent Sol & QA	115.32	0.509959	13,599		13,599	18,628	32,227
00004-167000 Guardian Ad-Litem	52.11	0.230437	6,145		6,145	8,418	14,563
50003-131900 Fleet Services	117.71	0.520527	13,881		13,881	19,014	32,895
50100-110600 Management & Budget	29.55	0.130674	3,485		3,485	4,773	8,258
Affordable Housing	162.01	0.716427	19,105		19,105	26,170	45,275
Economic Development	76.48	0.338204	9,019		9,019	12,354	21,373
Performance Data & Analytics	23.47	0.103787	2,768		2,768	3,791	6,559
Customer Service & Supp	78.63	0.347711	9,272		9,272	12,701	21,974
Code Enforcement	398.45	1.761993	46,987		46,987	64,364	111,350
Development Services	432.69	1.913406	51,024		51,024	69,895	120,919
Public Utilities	228.54	1.010631	26,950		26,950	36,917	63,867
Engineering & Operations	922.37	4.078829	108,769		108,769	148,995	257,764
Capital Programs	26.50	0.117186	3,125		3,125	4,281	7,406
Environmental Services	1,283.59	5.676186	151,366		151,366	207,347	358,712
Extension Services	93.84	0.414972	11,066		11,066	15,158	26,224
Sunshine Line	176.95	0.782494	20,867		20,867	28,584	49,450
Children's Services	70.78	0.312997	8,347		8,347	11,433	19,780
Consumer and Veteran Svcs	98.39	0.435092	11,603		11,603	15,893	27,496
Aging Services	273.65	1.210112	32,270		32,270	44,204	76,474
Head Start	36.88	0.163088	4,349		4,349	5,957	10,306
Health Care Services	452.87	2.002644	53,404		53,404	73,154	126,558
Social Services	328.36	1.452047	38,721		38,721	53,042	91,763
Fire Rescue	394.63	1.745100	46,536		46,536	63,747	110,283
Library Services	182.15	0.805489	21,480		21,480	29,424	50,903
Parks & Recreation	648.21	2.866461	76,439		76,439	104,709	181,148
Schedule .4 Total for Desktop Supp Svcs - Personnel	22,613.60	100.000000	2,666,677		2,666,677	1,203,507	3,870,184

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

Hillsborough County, Florida
Full 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
Full 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	30,016		30,016		30,016
00004-100100 County Internal Auditor	6.00	0.094697	6,003		6,003		6,003
00004-100200 County Attorney	64.00	1.010101	64,034		64,034		64,034
00004-101300 Sheriff	4.00	0.063131	4,002		4,002	1,051	5,053
00004-101500 State Attorney Part I	5.00	0.078914	5,003		5,003	1,314	6,317
00004-101550 State Atty Part II	5.00	0.078914	5,003		5,003	1,314	6,317
00004-101600 Public Defender	1.00	0.015783	1,001		1,001	263	1,263
00004-102550 Soil & Water Conservation	18.00	0.284091	18,010		18,010	4,732	22,742
00004-110001 County Administrator	17.00	0.268308	17,009		17,009		17,009
00004-110600 Mgmt & Budget	21.00	0.331439	21,011		21,011		21,011
00004-110650 Procurement Svcs	39.00	0.615530	39,021		39,021		39,021
00004-110800 Info & Innov	177.00	2.793561	177,095		177,095		177,095
00004-120010 Communications	47.00	0.741793	47,025		47,025	12,356	59,381
00004-120100 Human Resources	72.00	1.136364	72,039		72,039	18,928	90,967
00004-120860 Community Infrastructure	8.00	0.126263	8,004		8,004	2,103	10,107
00004-120900 Facilities Management	181.00	2.856692	181,097		181,097	47,583	228,680
00004-130020 Pet Resources	95.00	1.499369	95,051		95,051	24,975	120,025
00004-131500 Homeless Services	26.00	0.410354	26,014		26,014	6,835	32,849
00004-132200 Medical Examiner	53.00	0.836490	53,028		53,028	13,933	66,962
00004-133010 Govt Relations & Strategic	22.00	0.347222	22,012		22,012	5,784	27,795
00004-133100 Ent Sol & QA	41.00	0.647096	41,022		41,022	10,778	51,800
00004-167000 Guardian Ad-Litem	138.00	2.178030	138,074		138,074	36,279	174,353
10902-102300 Planning Commission	7.00	0.110480	7,004		7,004	1,840	8,844
50003-131900 Fleet Services	73.00	1.152146	73,039		73,039	19,191	92,230
50100-110600 Management & Budget	13.00	0.205177	13,007		13,007	3,418	16,424
Clerk of Court - CCC	9.00	0.142045	9,005		9,005	2,366	11,371
Environmental Protection	6.00	0.094697	6,003		6,003	1,577	7,580
Affordable Housing	36.00	0.568182	36,019		36,019	9,464	45,483
Economic Development	33.00	0.520833	33,018		33,018	8,675	41,693
Performance Data & Analytics	75.00	1.183712	75,040		75,040	19,717	94,757
Customer Service & Supp	25.00	0.394571	25,013		25,013	6,572	31,586
Code Enforcement	112.00	1.767677	112,060		112,060	29,444	141,504
Development Services	239.00	3.772096	239,128		239,128	62,831	301,959
Public Utilities	1,190.00	18.781566	1,190,636		1,190,636	312,841	1,503,477
Engineering & Operations	459.00	7.244318	459,245		459,245	120,667	579,913
Capital Programs	47.00	0.741793	47,025		47,025	12,356	59,381
Extension Services	37.00	0.583965	37,020		37,020	9,727	46,747
Sunshine Line	80.00	1.262626	80,043		80,043	21,031	101,074
Children's Services	63.00	0.994318	63,034		63,034	16,562	79,596
Consumer and Veteran Svcs	30.00	0.473485	30,016		30,016	7,887	37,903
Aging Services	127.00	2.004419	127,068		127,068	33,387	160,455
Head Start	226.00	3.566919	226,121		226,121	59,413	285,534
Health Care Services	90.00	1.420455	90,048		90,048	23,660	113,708
Social Services	74.00	1.167929	74,040		74,040	19,454	93,493
Fire Rescue	1,335.00	21.070076	1,335,714		1,335,714	350,964	1,686,678
Library Services	383.00	6.044823	383,205		383,205	100,687	483,892
Parks & Recreation	303.00	4.782197	303,162		303,162	79,656	382,818
Conservation & Environ	190.00	2.998737	190,102		190,102	49,949	240,051
Expressway Authority (EA)	1.00	0.015783	1,001		1,001	263	1,263
All Other	3.00	0.047348	3,002		3,002	788	3,790

Hillsborough County, Florida
Full 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	6,339,387		6,339,387	1,572,618	7,912,005

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

Hillsborough County, Florida
Full 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	39,693		39,693		39,693
00004-101100 Supervisor of Elections	13.00	0.169374	4,364		4,364	3,220	7,584
00004-110800 Info & Innov	2,950.45	38.440844	990,370		990,370		990,370
00004-120100 Human Resources	1.50	0.019543	503		503	371	875
00004-130020 Pet Resources	0.25	0.003257	84		84	62	146
00004-132200 Medical Examiner	33.00	0.429951	11,077		11,077	8,175	19,253
10902-102300 Planning Commission	0.50	0.006514	168		168	124	291
Affordable Housing	0.50	0.006514	168		168	124	291
Performance Data & Analytics	2.25	0.029315	755		755	557	1,313
Customer Service & Supp	4.00	0.052115	1,343		1,343	991	2,333
Code Enforcement	1,176.56	15.329173	394,933		394,933	291,482	686,415
Development Services	577.51	7.524266	193,851		193,851	143,073	336,924
Engineering & Operations	686.98	8.950530	230,597		230,597	170,193	400,790
Capital Programs	1,879.50	24.487642	630,887		630,887	465,631	1,096,518
Environmental Services	194.78	2.537751	65,381		65,381	48,255	113,636
Consumer and Veteran Svcs	0.17	0.002215	57		57	42	99
Aging Services	3.50	0.045601	1,175		1,175	867	2,042
Fire Rescue	18.10	0.235821	6,076		6,076	4,484	10,560
Library Services	13.50	0.175889	4,532		4,532	3,344	7,876
Parks & Recreation	1.00	0.013029	336		336	248	583
Schedule .4 Total for Enterprise PMO	7,675.30	100.000000	2,576,349		2,576,349	1,141,242	3,717,590

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
Full 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	232,950		232,950		232,950
Customer Service & Supp	884.00	11.549894	91,341		91,341	57,846	149,187
Code Enforcement	1,438.90	18.799935	148,677		148,677	94,156	242,834
Development Services	140.05	1.829822	14,471		14,471	9,164	23,635
Engineering & Operations	15.80	0.206435	1,633		1,633	1,034	2,666
Capital Programs	2,328.00	30.416462	240,545		240,545	152,337	392,882
Environmental Services	5.50	0.071860	568		568	360	928
Consumer and Veteran Svcs	1.50	0.019598	155		155	98	253
Fire Rescue	538.50	7.035767	55,642		55,642	35,237	90,879
Parks & Recreation	47.00	0.614078	4,856		4,856	3,075	7,932
Schedule .4 Total for IT PMO	7,653.75	100.000000	790,838		790,838	353,308	1,144,146

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
Full 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		9
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	4		4	(17)	(12)
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	200		200		200
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	(26)	(19)
00004-131500 Homeless Services	13.10	0.324192	2		2	(7)	(5)
00004-133010 Govt Relations & Strategic	38.00	0.940403	6		6	(21)	(16)
00004-133100 Ent Sol & QA	3.41	0.084389	0		0	(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)	(3)
Affordable Housing	24.08	0.595919	4		4	(14)	(10)
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	73		73	(284)	(211)
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	(16)	(12)
Environmental Services	4.24	0.104929	1		1	(2)	(2)
Sunshine Line	55.21	1.366307	8		8	(31)	(23)
Children's Services	14.55	0.360075	2		2	(8)	(6)
Aging Services	68.00	1.682827	10		10	(39)	(29)
Head Start	39.75	0.983711	6		6	(23)	(17)
Health Care Services	1,543.45	38.196452	224		224	(878)	(654)
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	(11)	(8)
Parks & Recreation	93.06	2.302998	14		14	(53)	(39)
Schedule .4 Total for Human Services	4,040.82	100.000000	587		587	(1,451)	(863)

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

Hillsborough County, Florida
Full 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	2,660		2,660		2,660
00004-102550 Soil & Water Conservation	4.50	0.199867	748		748	436	1,185
00004-110600 Mgmt & Budget	4.00	0.177659	665		665		665
00004-110650 Procurement Svcs	1.00	0.044415	166		166		166
00004-110800 Info & Innov	489.00	21.718854	81,299		81,299		81,299
00004-120010 Communications	22.75	1.010437	3,782		3,782	2,207	5,989
00004-120100 Human Resources	2.00	0.088830	332		332	194	526
00004-120900 Facilities Management	96.75	4.297135	16,085		16,085	9,385	25,471
00004-130020 Pet Resources	19.50	0.866089	3,242		3,242	1,891	5,133
00004-131500 Homeless Services	3.50	0.155452	582		582	339	921
00004-132200 Medical Examiner	2.75	0.122141	457		457	267	724
00004-133010 Govt Relations & Strategic	8.00	0.355319	1,330		1,330	776	2,106
00004-167000 Guardian Ad-Litem	0.75	0.033311	125		125	73	197
50003-131900 Fleet Services	8.25	0.366422	1,372		1,372	800	2,172
50100-110600 Management & Budget	8.00	0.355319	1,330		1,330	776	2,106
Affordable Housing	11.75	0.521874	1,953		1,953	1,140	3,093
Economic Development	7.75	0.344215	1,288		1,288	752	2,040
Customer Service & Supp	7.25	0.322008	1,205		1,205	703	1,908
Code Enforcement	149.25	6.628914	24,814		24,814	14,478	39,292
Development Services	41.75	1.854319	6,941		6,941	4,050	10,991
Public Utilities	54.25	2.409505	9,019		9,019	5,262	14,282
Engineering & Operations	175.00	7.772596	29,095		29,095	16,976	46,071
Environmental Services	528.50	23.473240	87,867		87,867	51,272	139,138
Sunshine Line	67.50	2.998001	11,222		11,222	6,548	17,770
Children's Services	17.25	0.766156	2,868		2,868	1,673	4,541
Consumer and Veteran Svcs	3.50	0.155452	582		582	339	921
Aging Services	30.25	1.343549	5,029		5,029	2,934	7,964
Head Start	4.50	0.199867	748		748	436	1,185
Health Care Services	44.25	1.965356	7,357		7,357	4,292	11,649
Social Services	20.75	0.921608	3,450		3,450	2,013	5,463
Fire Rescue	113.50	5.041084	18,870		18,870	11,010	29,880
Library Services	49.75	2.209638	8,271		8,271	4,826	13,097
Parks & Recreation	238.00	10.570731	39,569		39,569	23,088	62,656
Schedule .4 Total for Mobile Device Mgmt - Personnel	2,251.50	100.000000	374,324		374,324	168,937	543,262

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY24 IIO - Mobile Device Management - FTE Hours Report

Hillsborough County, Florida
Full 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
Full 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	8,032		8,032		8,032
00004-100100 County Internal Auditor	6.00	0.094697	1,606		1,606		1,606
00004-100200 County Attorney	64.00	1.010101	17,136		17,136		17,136
00004-101300 Sheriff	4.00	0.063131	1,071		1,071	395	1,465
00004-101500 State Attorney Part I	5.00	0.078914	1,339		1,339	493	1,832
00004-101550 State Atty Part II	5.00	0.078914	1,339		1,339	493	1,832
00004-101600 Public Defender	1.00	0.015783	268		268	98	366
00004-102550 Soil & Water Conservation	18.00	0.284091	4,819		4,819	1,776	6,595
00004-110001 County Administrator	17.00	0.268308	4,552		4,552		4,552
00004-110600 Mgmt & Budget	21.00	0.331439	5,623		5,623		5,623
00004-110650 Procurement Svcs	39.00	0.615530	10,442		10,442		10,442
00004-110800 Info & Innov	177.00	2.793561	47,390		47,390		47,390
00004-120010 Communications	47.00	0.741793	12,584		12,584	4,637	17,221
00004-120100 Human Resources	72.00	1.136364	19,277		19,277	7,104	26,381
00004-120860 Community Infrastructure	8.00	0.126263	2,142		2,142	789	2,931
00004-120900 Facilities Management	181.00	2.856692	48,461		48,461	17,859	66,320
00004-130020 Pet Resources	95.00	1.499369	25,436		25,436	9,373	34,809
00004-131500 Homeless Services	26.00	0.410354	6,961		6,961	2,565	9,527
00004-132200 Medical Examiner	53.00	0.836490	14,190		14,190	5,229	19,420
00004-133010 Govt Relations & Strategic	22.00	0.347222	5,890		5,890	2,171	8,061
00004-133100 Ent Sol & QA	41.00	0.647096	10,977		10,977	4,045	15,023
00004-167000 Guardian Ad-Litem	138.00	2.178030	36,948		36,948	13,616	50,565
10902-102300 Planning Commission	7.00	0.110480	1,874		1,874	691	2,565
50003-131900 Fleet Services	73.00	1.152146	19,545		19,545	7,203	26,748
50100-110600 Management & Budget	13.00	0.205177	3,481		3,481	1,282	4,763
Clerk of Court - CCC	9.00	0.142045	2,410		2,410	888	3,298
Environmental Protection	6.00	0.094697	1,606		1,606	592	2,198
Affordable Housing	36.00	0.568182	9,639		9,639	3,552	13,191
Economic Development	33.00	0.520833	8,835		8,835	3,256	12,092
Performance Data & Analytics	75.00	1.183712	20,081		20,081	7,400	27,481
Customer Service & Supp	25.00	0.394571	6,694		6,694	2,467	9,160
Code Enforcement	112.00	1.767677	29,987		29,987	11,051	41,038
Development Services	239.00	3.772096	63,990		63,990	23,582	87,572
Public Utilities	1,190.00	18.781566	318,614		318,614	117,415	436,029
Engineering & Operations	459.00	7.244318	122,894		122,894	45,289	168,183
Capital Programs	47.00	0.741793	12,584		12,584	4,637	17,221
Extension Services	37.00	0.583965	9,906		9,906	3,651	13,557
Sunshine Line	80.00	1.262626	21,419		21,419	7,894	29,313
Children's Services	63.00	0.994318	16,868		16,868	6,216	23,084
Consumer and Veteran Svcs	30.00	0.473485	8,032		8,032	2,960	10,992
Aging Services	127.00	2.004419	34,003		34,003	12,531	46,534
Head Start	226.00	3.566919	60,510		60,510	22,299	82,809
Health Care Services	90.00	1.420455	24,097		24,097	8,880	32,977
Social Services	74.00	1.167929	19,813		19,813	7,301	27,114
Fire Rescue	1,335.00	21.070076	357,437		357,437	131,726	489,163
Library Services	383.00	6.044823	102,545		102,545	37,790	140,335
Parks & Recreation	303.00	4.782197	81,126		81,126	29,897	111,022
Conservation & Environ	190.00	2.998737	50,871		50,871	18,747	69,618
Expressway Authority (EA)	1.00	0.015783	268		268	98	366
All Other	3.00	0.047348	803		803	296	1,099

Hillsborough County, Florida
Full 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	1,696,416		1,696,416	590,234	2,286,650

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

Hillsborough County, Florida
Full 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
Full 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
Full 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
Full 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	6,889		6,889		6,889
00004-100100 County Internal Auditor	1.08	0.005599	231		231		231
00004-100200 County Attorney	505.79	2.621947	108,311		108,311		108,311
00004-101100 Supervisor of Elections	7.50	0.038879	1,606		1,606	1,310	2,916
00004-102550 Soil & Water Conservation	10.68	0.055364	2,287		2,287	1,865	4,152
00004-110001 County Administrator	108.17	0.560739	23,164		23,164		23,164
00004-110600 Mgmt & Budget	154.90	0.802981	33,171		33,171		33,171
00004-110650 Procurement Svcs	243.90	1.264344	52,229		52,229		52,229
00004-110800 Info & Innov	7,571.65	39.250401	1,621,407		1,621,407		1,621,407
00004-120010 Communications	56.34	0.292059	12,065		12,065	9,841	21,906
00004-120100 Human Resources	420.72	2.180955	90,094		90,094	73,491	163,584
00004-120900 Facilities Management	206.93	1.072697	44,312		44,312	36,146	80,458
00004-130020 Pet Resources	5.22	0.027060	1,118		1,118	912	2,029
00004-131500 Homeless Services	5.50	0.028511	1,178		1,178	961	2,138
00004-132200 Medical Examiner	91.14	0.472457	19,517		19,517	15,920	35,437
00004-133010 Govt Relations & Strategic	234.24	1.214268	50,161		50,161	40,917	91,077
00004-133100 Ent Sol & QA	99.22	0.514343	21,247		21,247	17,332	38,579
00004-167000 Guardian Ad-Litem	2.92	0.015137	625		625	510	1,135
50003-131900 Fleet Services	48.45	0.251158	10,375		10,375	8,463	18,838
50100-110600 Management & Budget	381.34	1.976815	81,661		81,661	66,612	148,273
Affordable Housing	172.65	0.894994	36,972		36,972	30,158	67,130
Economic Development	17.25	0.089422	3,694		3,694	3,013	6,707
Performance Data & Analytics	141.62	0.734139	30,327		30,327	24,738	55,065
Customer Service & Supp	1,060.02	5.494999	226,995		226,995	185,162	412,157
Code Enforcement	1,228.11	6.366355	262,990		262,990	214,524	477,514
Development Services	25.98	0.134677	5,563		5,563	4,538	10,102
Public Utilities	913.23	4.734060	195,561		195,561	159,521	355,082
Engineering & Operations	544.89	2.824636	116,684		116,684	95,180	211,864
Capital Programs	118.30	0.613251	25,333		25,333	20,664	45,997
Environmental Services	199.71	1.035269	42,766		42,766	34,885	77,651
Extension Services	4.76	0.024675	1,019		1,019	831	1,851
Sunshine Line	163.76	0.848910	35,068		35,068	28,605	63,673
Children's Services	16.10	0.083460	3,448		3,448	2,812	6,260
Consumer and Veteran Svcs	17.33	0.089836	3,711		3,711	3,027	6,738
Aging Services	14.66	0.075995	3,139		3,139	2,561	5,700
Head Start	3.50	0.018144	750		750	611	1,361
Health Care Services	891.45	4.621155	190,897		190,897	155,717	346,613
Social Services	72.09	0.373705	15,437		15,437	12,592	28,030
Fire Rescue	3,348.97	17.360605	717,154		717,154	584,995	1,302,149
Library Services	20.77	0.107669	4,448		4,448	3,628	8,076
Parks & Recreation	127.62	0.661565	27,329		27,329	22,292	49,621
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	19,290.63	100.000000	4,130,930		4,130,930	1,864,335	5,995,265

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept
Allocation Source: FY24 IIO - Enterprise Information Management - FTE Hours Report

Hillsborough County, Florida
Full 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
Full 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
Full 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
Full 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	2,126,081		2,126,081		2,126,081
Health Care Services	464.00	50.162162	2,139,917		2,139,917	1,745,418	3,885,335
Schedule .4 Total for IT Service Delivery	925.00	100.000000	4,265,998		4,265,998	1,745,418	6,011,416

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
Full 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	124,543	1,286	3,184	25,082	3,841
00004-100100 County Internal Auditor	20,458	470	275	5,016	3,008
00004-100200 County Attorney	327,240	6,496	8,482	53,509	6,561
00004-100300 13th Judicial Circuit	502	502	0	0	0
00004-101100 Supervisor of Elections	11,667	1,180	0	0	0
00004-101300 Sheriff	10,536	0	0	3,344	0
00004-101500 State Attorney Part I	13,170	0	0	4,180	0
00004-101550 State Atty Part II	13,170	0	0	4,180	0
00004-101600 Public Defender	2,634	0	0	836	0
00004-102550 Soil & Water Conservation	108,773	23,173	12,770	15,049	13,794
00004-110001 County Administrator	109,032	181	388	14,213	436
00004-110600 Mgmt & Budget	105,046	2,959	1,567	17,558	4,637
00004-110650 Procurement Svcs	192,982	6,385	5,027	32,607	12,289
00004-110800 Info & Innov	11,058,034	675,951	2,711,754	147,985	1,757,324
00004-120010 Communications	240,328	8,436	12,062	39,296	21,527
00004-120100 Human Resources	604,289	34,084	72,087	60,197	46,438
00004-120860 Community Infrastructure	26,916	0	0	6,689	0
00004-120900 Facilities Management	1,362,962	27,888	551,099	151,330	70,792
00004-130020 Pet Resources	456,649	11,343	60,194	79,427	22,935
00004-131500 Homeless Services	92,822	949	2,114	21,738	4,491
00004-132200 Medical Examiner	263,798	7,286	17,432	44,312	9,678
00004-133010 Govt Relations & Strategic	196,877	2,797	5,116	18,394	18,905
00004-133100 Ent Sol & QA	269,259	13,828	46,715	34,279	32,227
00004-167000 Guardian Ad-Litem	435,396	12,448	0	115,378	14,563
00004-801111 Supervisor of Elections	10,629	0	0	0	0
10902-102300 Planning Commission	73,371	376	0	5,853	0
50003-131900 Fleet Services	387,648	10,775	87,669	61,033	32,895
50100-110600 Management & Budget	207,887	0	0	10,869	8,258
Clerk of Court - CCC	23,707	0	0	7,525	0
Environmental Protection	15,804	0	0	5,016	0
Affordable Housing	282,315	12,407	23,722	30,099	45,275
Economic Development	197,899	11,227	42,127	27,590	21,373
Performance Data & Analytics	318,259	2,892	528	62,706	6,559
Customer Service & Supp	812,668	10,434	131,720	20,902	21,974
Code Enforcement	2,096,027	35,681	85,629	93,640	111,350
Development Services	1,479,108	63,257	112,438	199,822	120,919
Public Utilities	4,490,345	27,150	122,110	994,930	63,867
Engineering & Operations	2,593,898	84,834	77,383	383,759	257,764
Capital Programs	2,540,126	1,255	831,445	39,296	7,406
Environmental Services	1,220,444	138,238	341,425	0	358,712
Extension Services	196,914	7,431	42,360	30,935	26,224
Sunshine Line	473,169	14,552	82,711	66,886	49,450
Children's Services	315,937	10,670	62,636	52,673	19,780
Consumer and Veteran Svcs	165,731	9,239	23,870	25,082	27,496
Aging Services	672,812	45,944	109,034	106,182	76,474
Head Start	860,883	2,751	10,487	188,953	10,306
Health Care Services	4,876,112	51,302	149,755	75,247	126,558
Social Services	481,372	24,192	82,637	61,870	91,763
Fire Rescue	5,762,195	62,128	198,922	1,116,161	110,283
Library Services	2,469,385	39,035	482,036	320,217	50,903
Parks & Recreation	1,500,758	87,540	194,229	253,331	181,148
Conservation & Environ	607,633	0	0	158,854	0

Hillsborough County, Florida
Full 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)	2,634	0	0	836	0
All Other	7,902	0	0	2,508	0
Direct Bill	0	0	0	0	0
Total	51,190,658	1,590,954	6,805,135	5,297,373	3,870,184

Hillsborough County, Florida
Full 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	30,016	0	0	9
00004-100100 County Internal Auditor	2,561	6,003	0	0	0
00004-100200 County Attorney	0	64,034	39,693	0	3
00004-100300 13th Judicial Circuit	0	0	0	0	0
00004-101100 Supervisor of Elections	0	0	7,584	0	(12)
00004-101300 Sheriff	0	5,053	0	0	0
00004-101500 State Attorney Part I	0	6,317	0	0	0
00004-101550 State Atty Part II	0	6,317	0	0	0
00004-101600 Public Defender	0	1,263	0	0	0
00004-102550 Soil & Water Conservation	6,148	22,742	0	0	0
00004-110001 County Administrator	43,033	17,009	0	0	2
00004-110600 Mgmt & Budget	12,807	21,011	0	0	0
00004-110650 Procurement Svcs	20,492	39,021	0	0	2
00004-110800 Info & Innov	252,050	177,095	990,370	232,950	200
00004-120010 Communications	42,008	59,381	0	0	0
00004-120100 Human Resources	45,082	90,967	875	0	(2)
00004-120860 Community Infrastructure	5,635	10,107	0	0	0
00004-120900 Facilities Management	101,435	228,680	0	0	(1)
00004-130020 Pet Resources	58,914	120,025	146	0	(19)
00004-131500 Homeless Services	12,807	32,849	0	0	(5)
00004-132200 Medical Examiner	32,275	66,962	19,253	0	0
00004-133010 Govt Relations & Strategic	10,246	27,795	0	0	(16)
00004-133100 Ent Sol & QA	29,713	51,800	0	0	(1)
00004-167000 Guardian Ad-Litem	43,545	174,353	0	0	(4)
00004-801111 Supervisor of Elections	0	0	0	0	0
10902-102300 Planning Commission	0	8,844	291	0	0
50003-131900 Fleet Services	40,984	92,230	0	0	0
50100-110600 Management & Budget	6,660	16,424	0	0	(3)
Clerk of Court - CCC	0	11,371	0	0	0
Environmental Protection	0	7,580	0	0	0
Affordable Housing	31,762	45,483	291	0	(10)
Economic Development	24,078	41,693	0	0	(1)
Performance Data & Analytics	50,205	94,757	1,313	0	0
Customer Service & Supp	15,369	31,586	2,333	149,187	(211)
Code Enforcement	71,209	141,504	686,415	242,834	0
Development Services	148,566	301,959	336,924	23,635	0
Public Utilities	552,255	1,503,477	0	0	(1)
Engineering & Operations	238,218	579,913	400,790	2,666	(1)
Capital Programs	39,447	59,381	1,096,518	392,882	(12)
Environmental Services	49,693	0	113,636	928	(2)
Extension Services	21,516	46,747	0	0	0
Sunshine Line	21,516	101,074	0	0	(23)
Children's Services	29,201	79,596	0	0	(6)
Consumer and Veteran Svcs	16,906	37,903	99	253	0
Aging Services	82,480	160,455	2,042	0	(29)
Head Start	227,460	285,534	0	0	(17)
Health Care Services	52,767	113,708	0	0	(654)
Social Services	52,254	93,493	0	0	0
Fire Rescue	372,952	1,686,678	10,560	90,879	0
Library Services	848,363	483,892	7,876	0	(8)
Parks & Recreation	87,603	382,818	583	7,932	(39)
Conservation & Environ	69,160	240,051	0	0	0

Hillsborough County, Florida
Full 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	1,263	0	0	0
All Other	0	3,790	0	0	0
Direct Bill	0	0	0	0	0
Total	3,884,230	7,912,005	3,717,590	1,144,146	(863)

Hillsborough County, Florida
Full 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	8,032	0	0
00004-100100 County Internal Auditor	0	66	1,606	0	0
00004-100200 County Attorney	2,660	722	17,136	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	1,465	0	0
00004-101500 State Attorney Part I	0	0	1,832	0	0
00004-101550 State Atty Part II	0	0	1,832	0	0
00004-101600 Public Defender	0	0	366	0	0
00004-102550 Soil & Water Conservation	1,185	131	6,595	0	2
00004-110001 County Administrator	0	985	4,552	0	1
00004-110600 Mgmt & Budget	665	1,510	5,623	0	1
00004-110650 Procurement Svcs	166	263	10,442	0	1
00004-110800 Info & Innov	81,299	13,458	47,390	168	623
00004-120010 Communications	5,989	4,595	17,221	0	0
00004-120100 Human Resources	526	1,247	26,381	0	5
00004-120860 Community Infrastructure	0	0	2,931	0	0
00004-120900 Facilities Management	25,471	20,219	66,320	0	501
00004-130020 Pet Resources	5,133	6,827	34,809	0	101
00004-131500 Homeless Services	921	919	9,527	0	0
00004-132200 Medical Examiner	724	1,969	19,420	136	0
00004-133010 Govt Relations & Strategic	2,106	1,379	8,061	0	0
00004-133100 Ent Sol & QA	0	197	15,023	0	1
00004-167000 Guardian Ad-Litem	197	0	50,565	0	0
00004-801111 Supervisor of Elections	0	0	0	0	0
10902-102300 Planning Commission	0	0	2,565	0	0
50003-131900 Fleet Services	2,172	1,969	26,748	19	32
50100-110600 Management & Budget	2,106	131	4,763	0	0
Clerk of Court - CCC	0	0	3,298	0	0
Environmental Protection	0	0	2,198	0	0
Affordable Housing	3,093	3,808	13,191	0	0
Economic Development	2,040	3,414	12,092	0	0
Performance Data & Analytics	0	4,136	27,481	0	1
Customer Service & Supp	1,908	1,772	9,160	0	0
Code Enforcement	39,292	33,480	41,038	0	21
Development Services	10,991	22,714	87,572	0	0
Public Utilities	14,282	146,983	436,029	0	0
Engineering & Operations	46,071	50,023	168,183	0	0
Capital Programs	0	0	17,221	0	0
Environmental Services	139,138	394	0	0	5
Extension Services	0	66	13,557	2	0
Sunshine Line	17,770	8,731	29,313	0	0
Children's Services	4,541	4,004	23,084	0	0
Consumer and Veteran Svcs	921	1,182	10,992	0	3
Aging Services	7,964	8,665	46,534	0	1
Head Start	1,185	11,882	82,809	0	2
Health Care Services	11,649	4,004	32,977	0	1
Social Services	5,463	2,101	27,114	0	0
Fire Rescue	29,880	66,106	489,163	1,735	0
Library Services	13,097	10,832	140,335	0	13
Parks & Recreation	62,656	31,313	111,022	0	23
Conservation & Environ	0	24,027	69,618	0	0

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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	366	0	0
All Other	0	0	1,099	0	0
Direct Bill	0	0	0	0	0
Total	543,262	497,602	2,286,650	2,061	1,340

Hillsborough County, Florida
Full 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	6,889	5,047	24,845	0
00004-100100 County Internal Auditor	2	231	1,009	208	0
00004-100200 County Attorney	27	108,311	10,767	8,836	0
00004-100300 13th Judicial Circuit	0	0	0	0	0
00004-101100 Supervisor of Elections	0	2,916	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	4,152	3,028	0	0
00004-110001 County Administrator	26	23,164	2,860	2,183	0
00004-110600 Mgmt & Budget	5	33,171	3,533	0	0
00004-110650 Procurement Svcs	12	52,229	6,561	7,485	0
00004-110800 Info & Innov	869	1,621,407	29,778	191,281	2,126,081
00004-120010 Communications	0	21,906	7,907	0	0
00004-120100 Human Resources	52	163,584	12,113	50,652	0
00004-120860 Community Infrastructure	0	0	1,346	208	0
00004-120900 Facilities Management	2	80,458	30,451	8,317	0
00004-130020 Pet Resources	2	2,029	15,983	38,800	0
00004-131500 Homeless Services	1	2,138	4,374	0	0
00004-132200 Medical Examiner	0	35,437	8,917	0	0
00004-133010 Govt Relations & Strategic	40	91,077	3,701	7,277	0
00004-133100 Ent Sol & QA	1	38,579	6,898	0	0
00004-167000 Guardian Ad-Litem	0	1,135	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	18,838	12,281	0	0
50100-110600 Management & Budget	6	148,273	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	67,130	6,057	0	0
Economic Development	7	6,707	5,552	0	0
Performance Data & Analytics	0	55,065	12,618	0	0
Customer Service & Supp	172	412,157	4,206	0	0
Code Enforcement	0	477,514	18,843	17,580	0
Development Services	1	10,102	40,209	0	0
Public Utilities	3	355,082	200,203	73,974	0
Engineering & Operations	5	211,864	77,221	15,207	0
Capital Programs	32	45,997	7,907	1,351	0
Environmental Services	1	77,651	0	624	0
Extension Services	0	1,851	6,225	0	0
Sunshine Line	3	63,673	13,459	4,054	0
Children's Services	0	6,260	10,599	12,900	0
Consumer and Veteran Svcs	0	6,738	5,047	0	0
Aging Services	1	5,700	21,366	0	0
Head Start	0	1,361	38,022	149	0
Health Care Services	263	346,613	15,141	11,446	3,885,335
Social Services	6	28,030	12,450	0	0
Fire Rescue	2	1,302,149	224,598	0	0
Library Services	282	8,076	64,435	0	0
Parks & Recreation	2	49,621	50,976	0	0
Conservation & Environ	0	0	31,965	13,958	0

Hillsborough County, Florida
Full 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	5,995,265	1,065,957	564,440	6,011,416

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

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

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

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

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-120010 Communications

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,074,389			7,074,389
Deductions:				
564990 Other Equipment	-62,842			
Total Deductions:	-62,842			-62,842
Cost Adjustments:				
Direct Charged Costs	143,718			
REVENUES:	0			
341940 Other Gen Govt Charges And Fees -	-13,041			
383010 Install Purch & Cap Lease Proceed	-147,727			
Total Departmental Cost Adjustments:	-17,050			-17,050
Inbound Costs:				
Building Depreciation	37,895		37,895	
Equipment Depreciation	28,215		28,215	
00004-165000 Non-Dept Allot	69,457	2,741	72,198	
00004-100001 Board of Commissioners	4,994	1,915	6,909	
00004-100100 County Internal Auditor	135,375	10,424	145,799	
00004-100200 County Attorney	16,319	7,295	23,615	
00004-110001 County Administrator	36,649	4,012	40,661	
00004-110600 Mgmt & Budget	9,572	1,699	11,271	
00004-110650 Procurement Svcs	57,648	15,828	73,476	
00004-110800 Info & Innov	184,510	55,818	240,328	
00004-120010 Communications		59,947	59,947	
00004-120100 Human Resources		61,998	61,998	
00004-120900 Facilities Management		240,274	240,274	
00004-133010 Govt Relations & Strategic		21,359	21,359	
00004-133100 Ent Sol & QA		83,874	83,874	
C0003 Clerk - Board Svcs		323,182	323,182	
Total Allocated Additions:	580,635	890,368	1,471,002	1,471,002
Total To Be Allocated:	7,575,132	890,368		8,465,499

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications

	Total	G&A	Communications
Other Expense & Cost			
512001 Salaries & Wages	2,317,776	0	2,317,776
512004 Cafeteria Plan Benefits	131,657	0	131,657
512005 Deferred Compensation	45,356	0	45,356
512006 Reg Pay Exempt Employees	1,116,846	0	1,116,846
512008 Shift Pay	266	0	266
512011 Other Reg Pay	203,547	0	203,547
512201 DE Salaries & Wages	26,444	0	26,444
512206 DE Reg Pay Exempt Employees	6,310	0	6,310
512211 DE Other Reg Pay	(3,740)	0	(3,740)
514001 Overtime Pay	13,830	0	13,830
515002 Monthly Auto Allowance	20,428	0	20,428
515005 Parking Stipend	760	0	760
516001 Annual Leave	283,862	0	283,862
516008 Parental Paid Leave	18,197	0	18,197
518001 Paid Compensatory Leave	7,326	0	7,326
521001 FICA/Medicare Taxes	305,522	0	305,522
522001 Florida Retirement System	568,753	0	568,753
523001 Health Insurance	691,956	0	691,956
523002 Short and Long Term Disability	49,896	0	49,896
523003 Employee Life Insurance	5,607	0	5,607
524001 Workers' Comp Assessments	8,860	0	8,860
526001 OPEB Expense	12,006	0	12,006
531005 Computer Software Support Agreeme	112,288	0	112,288
531007 Computer Software Annual Maintena	26,273	0	26,273
531990 Other Professional Services	208,268	0	208,268
534001 Contractual Non-Payroll Personnel	56,128	0	56,128
540002 Vicinity Mileage	729	0	729
540003 Hotel/Lodging	279	0	279
540007 Parking and Tolls	1,970	0	1,970
540010 Other Travel Expenses	1,081	0	1,081
540100 Fleet Fuel & Oil (Fleet Mgmt Char	410	0	410
540110 Fleet Vehicle Rental (for Fleet M	7,599	0	7,599
541001 Telecommunications Services	37,104	0	37,104
541003 Cell Phones Equipment/Service	106	0	106
541990 Other Communications Costs	102,876	0	102,876
542071 Postage & Clerk's Mail Room Charg	553	0	553
542072 Ups/Fedex/Courier Services	62	0	62
545001 Commercial Insurance Premiums	39,605	0	39,605
545050 Automobile Liability Insurance As	2,592	0	2,592
545060 General Liab Insurance Assessment	45,333	0	45,333
545100 Automobile Liability Insurance De	452	0	452
546090 Fleet Management Services	2,414	0	2,414
546991 Maint - Parts	284	0	284
547001 Printing And Binding	378	0	378
547006 Printing - Copying/Reproduction	116	0	116
548001 Public Awareness Programs	232,356	0	232,356

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications

	Total	G&A	Communications
548030 Industry Promotion	5	0	5
549001 Awards Programs	617	0	617
549500 Professional Licenses & Certifica	175	0	175
549990 Other Miscellaneous Expenses	7,390	0	7,390
551001 Office Supplies & Minor Office Eq	34,365	0	34,365
551020 Computer Software/Hardware Upgrad	26,031	0	26,031
552001 General oper supplies & minor equ	60,797	0	60,797
552120 Uniforms & Safety Apparel	3,808	0	3,808
554001 Memberships & Dues	11,179	0	11,179
554012 Subscriptions	149,998	0	149,998
555040 Training/Educational Costs-Genera	6,461	0	6,461
*564990 Other Equipment	62,842	0	0
Departmental Total			
Expenditures Per Financial Statement	7,074,389		
Deductions			
*Total Disallowed Costs	(62,842)	0	0
Cost Adjustments			
Direct Charged Costs	143,718	0	143,718
REVENUES:	0	0	0
341940 Other Gen Govt Charges And Fees -	(13,041)	0	(13,041)
383010 Install Purch & Cap Lease Proceed	(147,727)	0	(147,727)
Functional Cost	6,994,497	0	6,994,497
Allocation Step 1			
Inbound - All Others	580,635	0	580,635
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	7,575,132	0	7,575,132
Allocation Step 2			
Inbound - All Others	890,368	0	890,368
2nd Allocation	890,368	0	890,368
Total For 00004-120010 Communications			
Schedule .3 Total	8,465,499	0	8,465,499

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	19.00	0.300720	22,780		22,780		22,780
00004-100001 Board of Commissioners	21.00	0.332375	25,178		25,178		25,178
00004-100100 County Internal Auditor	5.00	0.079137	5,995		5,995		5,995
00004-100200 County Attorney	61.00	0.965471	73,136		73,136		73,136
00004-100300 13th Judicial Circuit	23.85	0.377483	28,595		28,595	3,563	32,158
00004-101550 State Atty Part II	33.00	0.522304	39,565		39,565	4,930	44,496
00004-102050 Environmental Protection	95.84	1.516897	114,907		114,907	14,318	129,225
00004-102550 Soil & Water Conservation	3.50	0.055396	4,196		4,196	523	4,719
00004-110001 County Administrator	13.00	0.205756	15,586		15,586		15,586
00004-110501 Affordable Housing	1.10	0.017410	1,319		1,319	164	1,483
00004-110600 Mgmt & Budget	22.95	0.363239	27,516		27,516		27,516
00004-110650 Procurement Svcs	40.00	0.633096	47,958		47,958		47,958
00004-110700 Economic Development	30.75	0.486692	36,868		36,868	4,594	41,462
00004-110800 Info & Innov	126.60	2.003748	151,787		151,787		151,787
00004-120010 Communications	50.00	0.791370	59,947		59,947		59,947
00004-120030 Customer Service & Supp	35.00	0.553959	41,963		41,963	5,229	47,192
00004-120100 Human Resources	57.45	0.909284	68,879		68,879	8,583	77,462
00004-120151 Code Enforcement	48.40	0.766046	58,029		58,029	7,231	65,260
00004-120200 Development Services	1.00	0.015827	1,199		1,199	149	1,348
00004-120500 Public Utilities	5.00	0.079137	5,995		5,995	747	6,742
00004-120802 Engineering & Operations	35.38	0.559973	42,419		42,419	5,286	47,705
00004-120840 Capital Programs	11.00	0.174101	13,188		13,188	1,643	14,832
00004-110860 Performance Data & Analytic	25.00	0.395685	29,974		29,974	3,735	33,709
00004-120900 Facilities Management	185.00	2.928068	221,805		221,805	27,639	249,444
00004-130020 Pet Resources	96.00	1.519430	115,099		115,099	14,342	129,441
00004-130100 Extension Services	22.12	0.350102	26,521		26,521	3,305	29,825
00004-130150 Sunshine Line	47.50	0.751801	56,950		56,950	7,097	64,046
00004-130210 Children's Services	35.15	0.556333	42,143		42,143	5,251	47,394
00004-130300 Consumer and Veteran Svcs	19.00	0.300720	22,780		22,780	2,839	25,619
00004-130500 Aging Services	138.18	2.187029	165,670		165,670	20,644	186,315
00004-131000 Head Start	1.00	0.015827	1,199		1,199	149	1,348
00004-131400 Social Services	54.87	0.868449	65,786		65,786	8,198	73,984
00004-131500 Homeless Services	10.00	0.158274	11,989		11,989	1,494	13,483
00004-131600 Fire Rescue	24.55	0.388562	29,434		29,434	3,668	33,102
00004-132200 Medical Examiner	45.48	0.719830	54,528		54,528	6,795	61,323
00004-132250 Parks & Recreation	22.26	0.352318	26,689		26,689	3,326	30,014
00004-132252 Conservation & Environ	181.72	2.876154	217,872		217,872	27,149	245,021
00004-133010 Govt Relations & Strategic	19.00	0.300720	22,780		22,780	2,839	25,619
00004-133100 Ent Sol & QA	40.00	0.633096	47,958		47,958	5,976	53,934
00004-167000 Guardian Ad-Litem	8.00	0.126619	9,592		9,592	1,195	10,787
00007-110501 Affordable Housing	9.49	0.150202	11,378		11,378	1,418	12,796
00051-110501 Affordable Housing	9.50	0.150360	11,390		11,390	1,419	12,809
00051-110800 Information & Innovation	1.20	0.018993	1,439		1,439	179	1,618
00051-120151 Code Enforcement	66.00	1.044608	79,130		79,130	9,860	88,991
00051-120200 Development Services	76.30	1.207630	91,480		91,480	11,399	102,879
00051-120802 Engineering & Operations	74.00	1.171227	88,722		88,722	11,056	99,778
00051-120840 Capital Programs	15.00	0.237411	17,984		17,984	2,241	20,225
00051-110860 Performance Data & Analytic	33.00	0.522304	39,565		39,565	4,930	44,496

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079137	5,995		5,995	747	6,742
00051-130300 Consumer and Veteran Svcs	4.00	0.063310	4,796		4,796	598	5,393
00051-131600 Fire Rescue	1,259.30	19.931440	1,509,834		1,509,834	188,142	1,697,976
00051-132250 Parks & Recreation	235.81	3.732257	282,723		282,723	35,230	317,953
00051-132252 Conservation & Environ	8.00	0.126619	9,592		9,592	1,195	10,787
00051-165000 Non-Departmental Allot	5.00	0.079137	5,995		5,995	747	6,742
10107-132252 Conservation & Environ	1.00	0.015827	1,199		1,199	149	1,348
10113-110600 Management & Budget	1.00	0.015827	1,199		1,199	149	1,348
10117-100300 13th Judicial Circuit	19.85	0.314174	23,799		23,799	2,966	26,765
10119-100300 13th Judicial Circuit	11.00	0.174101	13,188		13,188	1,643	14,832
10120-100300 13th Judicial Circuit	6.00	0.094964	7,194		7,194	896	8,090
10122-110600 Management & Budget	1.80	0.028489	2,158		2,158	269	2,427
10125-110600 Management & Budget	0.25	0.003957	300		300	37	337
10127-102050 Environmental Protection	10.06	0.159224	12,061		12,061	1,503	13,564
10129-110800 Information & Innovation	2.00	0.031655	2,398		2,398	299	2,697
10129-131100 Health Care Services	85.65	1.355616	102,690		102,690	12,796	115,486
10134-110860 Performance Data & Analytic	4.00	0.063310	4,796		4,796	598	5,393
10147-120151 Code Enforcement	0.60	0.009496	719		719	90	809
10210-120200 Development Services	3.00	0.047482	3,597		3,597	448	4,045
10214-110800 Information & Innovation	1.20	0.018993	1,439		1,439	179	1,618
10214-120200 Development Services	130.70	2.068640	156,702		156,702	19,527	176,229
10216-130100 Extension Services	1.00	0.015827	1,199		1,199	149	1,348
10219-120500 Public Utilities	7.00	0.110792	8,393		8,393	1,046	9,438
10219-120802 Engineering & Operations	8.50	0.134533	10,191		10,191	1,270	11,461
10219-120840 Capital Programs	2.00	0.031655	2,398		2,398	299	2,697
10300-110800 Information & Innovation	4.00	0.063310	4,796		4,796	598	5,393
10300-120200 Development Services	13.00	0.205756	15,586		15,586	1,942	17,529
10300-120802 Engineering & Operations	337.50	5.341745	404,644		404,644	50,423	455,067
10300-120840 Capital Programs	43.00	0.680578	51,555		51,555	6,424	57,979
10300-110860 Performance Data & Analytic	11.00	0.174101	13,188		13,188	1,643	14,832
10300-120860 Community Infrastructure	12.00	0.189929	14,387		14,387	1,793	16,180
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.158274	11,989		11,989	1,494	13,483
10400-132000 Library Services	389.05	6.157647	466,450		466,450	58,124	524,574
10789-110501 Affordable Housing	4.89	0.077396	5,863		5,863	731	6,593
10792-120100 Human Resources	7.50	0.118705	8,992		8,992	1,121	10,113
10803-110700 Economic Development	2.75	0.043525	3,297		3,297	411	3,708
10900-132000 Library Services	1.95	0.030863	2,338		2,338	291	2,629
10902-102300 Planning Commission	48.00	0.759715	57,549		57,549	7,171	64,721
12928-102050 Environmental Protection	1.00	0.015827	1,199		1,199	149	1,348
13077-110501 Affordable Housing	3.73	0.059036	4,472		4,472	557	5,029
13088-110501 Affordable Housing	6.28	0.099396	7,529		7,529	938	8,468
13147-131400 Social Services	0.70	0.011079	839		839	104	944
13315-130210 Children's Services	2.36	0.037353	2,830		2,830	353	3,182
13316-130210 Children's Services	15.98	0.252922	19,159		19,159	2,387	21,547
13320-102050 Environmental Protection	1.61	0.025482	1,930		1,930	241	2,171
13321-102050 Environmental Protection	10.64	0.168403	12,757		12,757	1,590	14,346
13322-102050 Environmental Protection	3.74	0.059194	4,484		4,484	559	5,043
13323-102050 Environmental Protection	0.90	0.014245	1,079		1,079	134	1,213
13324-102050 Environmental Protection	2.55	0.040360	3,057		3,057	381	3,438

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13326-102050 Environmental Protection	0.40	0.006331	480		480	60	539
13333-131100 Health Care Services	1.94	0.030705	2,326		2,326	290	2,616
13339-100300 13th Judicial Circuit	0.75	0.011871	899		899	112	1,011
13341-110700 Economic Development	0.93	0.014719	1,115		1,115	139	1,254
13344-130150 Sunshine Line	25.48	0.403282	30,549		30,549	3,807	34,356
13348-131400 Social Services	15.70	0.248490	18,823		18,823	2,346	21,169
13349-131400 Social Services	6.74	0.106677	8,081		8,081	1,007	9,088
13351-102400 Metropolitan Planning	5.98	0.094648	7,170		7,170	893	8,063
13364-131100 Health Care Services	0.25	0.003957	300		300	37	337
13378-130210 Children's Services	4.37	0.069166	5,239		5,239	653	5,892
13389-110700 Economic Development	0.58	0.009180	695		695	87	782
13391-131400 Social Services	4.99	0.078979	5,983		5,983	746	6,728
13412-110501 Affordable Housing	2.56	0.040518	3,069		3,069	382	3,452
13413-110501 Affordable Housing	5.33	0.084360	6,390		6,390	796	7,187
13414-110501 Affordable Housing	0.12	0.001899	144		144	18	162
13415-130210 Children's Services	0.77	0.012187	923		923	115	1,038
13416-130210 Children's Services	5.39	0.085310	6,462		6,462	805	7,268
13419-130100 Extension Services	1.88	0.029755	2,254		2,254	281	2,535
13420-102050 Environmental Protection	0.54	0.008547	647		647	81	728
13421-102050 Environmental Protection	3.36	0.053180	4,028		4,028	502	4,530
13422-102050 Environmental Protection	1.26	0.019943	1,511		1,511	188	1,699
13423-102050 Environmental Protection	0.30	0.004748	360		360	45	404
13424-102050 Environmental Protection	1.30	0.020576	1,559		1,559	194	1,753
13425-102050 Environmental Protection	9.10	0.144029	10,910		10,910	1,360	12,270
13426-102050 Environmental Protection	0.40	0.006331	480		480	60	539
13433-131100 Health Care Services	2.79	0.044158	3,345		3,345	417	3,762
13434-131000 Head Start	221.55	3.506559	265,626		265,626	33,100	298,726
13435-131000 Head Start	1.92	0.030389	2,302		2,302	287	2,589
13436-131000 Head Start	45.48	0.719830	54,528		54,528	6,795	61,323
13439-100300 13th Judicial Circuit	0.25	0.003957	300		300	37	337
13441-110700 Economic Development	2.80	0.044317	3,357		3,357	418	3,775
13444-130150 Sunshine Line	8.52	0.134849	10,215		10,215	1,273	11,488
13451-102400 Metropolitan Planning	2.02	0.031971	2,422		2,422	302	2,724
13464-131100 Health Care Services	0.37	0.005856	444		444	55	499
13478-130210 Children's Services	1.48	0.023425	1,774		1,774	221	1,996
13489-110700 Economic Development	0.19	0.003007	228		228	28	256
40003-110800 Information & Innovation	2.50	0.039568	2,997		2,997	374	3,371
40003-120500 Public Utilities	194.00	3.070514	232,595		232,595	28,984	261,579
40003-110860 Performance Data & Analytic	0.20	0.003165	240		240	30	270
40010-120500 Public Utilities	5.35	0.084677	6,414		6,414	799	7,214
40100-110800 Information & Innovation	5.50	0.087051	6,594		6,594	822	7,416
40100-120010 Communications & Digital	1.00	0.015827	1,199		1,199	149	1,348
40100-120200 Development Services	4.00	0.063310	4,796		4,796	598	5,393
40100-120500 Public Utilities	869.65	13.764292	1,042,663	(143,718)	898,945	129,926	1,028,871
40100-110860 Performance Data & Analytic	0.80	0.012662	959		959	119	1,079
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015827	1,199		1,199	149	1,348
40100-133100 Ent Sol & Quality Assurance	1.00	0.015827	1,199		1,199	149	1,348
50003-131900 Fleet Services	67.00	1.060435	80,329		80,329	10,010	90,339
50100-110600 Management & Budget	13.00	0.205756	15,586		15,586	1,942	17,529
50100-120100 Human Resources	5.50	0.087051	6,594		6,594	822	7,416

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50104-120100 Human Resources	6.88	0.108892	8,249		8,249	1,028	9,276
All Other	6.00	0.094964	7,194		7,194	896	8,090
Schedule .4 Total for Communications	6,318.16	100.000000	7,575,132	(143,718)	7,431,414	890,368	8,321,781
Direct Billed				143,718	143,718		143,718
Schedule .3 Total for Communications	6,318.16	100.000000		0	7,575,132	890,368	8,465,499

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY24 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Communications
00004-165000 Non-Dept Allot	22,780	22,780
00004-100001 Board of Commissioners	25,178	25,178
00004-100100 County Internal Auditor	5,995	5,995
00004-100200 County Attorney	73,136	73,136
00004-100300 13th Judicial Circuit	32,158	32,158
00004-101550 State Atty Part II	44,496	44,496
00004-102050 Environmental Protection	129,225	129,225
00004-102550 Soil & Water Conservation	4,719	4,719
00004-110001 County Administrator	15,586	15,586
00004-110501 Affordable Housing	1,483	1,483
00004-110600 Mgmt & Budget	27,516	27,516
00004-110650 Procurement Svcs	47,958	47,958
00004-110700 Economic Development	41,462	41,462
00004-110800 Info & Innov	151,787	151,787
00004-120010 Communications	59,947	59,947
00004-120030 Customer Service & Supp	47,192	47,192
00004-120100 Human Resources	77,462	77,462
00004-120151 Code Enforcement	65,260	65,260
00004-120200 Development Services	1,348	1,348
00004-120500 Public Utilities	6,742	6,742
00004-120802 Engineering & Operations	47,705	47,705
00004-120840 Capital Programs	14,832	14,832
00004-110860 Performance Data & Analytic	33,709	33,709
00004-120900 Facilities Management	249,444	249,444
00004-130020 Pet Resources	129,441	129,441
00004-130100 Extension Services	29,825	29,825
00004-130150 Sunshine Line	64,046	64,046
00004-130210 Children's Services	47,394	47,394
00004-130300 Consumer and Veteran Svcs	25,619	25,619
00004-130500 Aging Services	186,315	186,315
00004-131000 Head Start	1,348	1,348
00004-131400 Social Services	73,984	73,984
00004-131500 Homeless Services	13,483	13,483
00004-131600 Fire Rescue	33,102	33,102
00004-132200 Medical Examiner	61,323	61,323
00004-132250 Parks & Recreation	30,014	30,014
00004-132252 Conservation & Environ	245,021	245,021
00004-133010 Govt Relations & Strategic	25,619	25,619
00004-133100 Ent Sol & QA	53,934	53,934
00004-167000 Guardian Ad-Litem	10,787	10,787
00007-110501 Affordable Housing	12,796	12,796
00051-110501 Affordable Housing	12,809	12,809
00051-110800 Information & Innovation	1,618	1,618
00051-120151 Code Enforcement	88,991	88,991
00051-120200 Development Services	102,879	102,879
00051-120802 Engineering & Operations	99,778	99,778
00051-120840 Capital Programs	20,225	20,225
00051-110860 Performance Data & Analytic	44,496	44,496
00051-120900 Facilities Mgmt & RE Svcs	6,742	6,742
00051-130300 Consumer and Veteran Svcs	5,393	5,393

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Communications
00051-131600 Fire Rescue	1,697,976	1,697,976
00051-132250 Parks & Recreation	317,953	317,953
00051-132252 Conservation & Environ	10,787	10,787
00051-165000 Non-Departmental Allot	6,742	6,742
10107-132252 Conservation & Environ	1,348	1,348
10113-110600 Management & Budget	1,348	1,348
10117-100300 13th Judicial Circuit	26,765	26,765
10119-100300 13th Judicial Circuit	14,832	14,832
10120-100300 13th Judicial Circuit	8,090	8,090
10122-110600 Management & Budget	2,427	2,427
10125-110600 Management & Budget	337	337
10127-102050 Environmental Protection	13,564	13,564
10129-110800 Information & Innovation	2,697	2,697
10129-131100 Health Care Services	115,486	115,486
10134-110860 Performance Data & Analytic	5,393	5,393
10147-120151 Code Enforcement	809	809
10210-120200 Development Services	4,045	4,045
10214-110800 Information & Innovation	1,618	1,618
10214-120200 Development Services	176,229	176,229
10216-130100 Extension Services	1,348	1,348
10219-120500 Public Utilities	9,438	9,438
10219-120802 Engineering & Operations	11,461	11,461
10219-120840 Capital Programs	2,697	2,697
10300-110800 Information & Innovation	5,393	5,393
10300-120200 Development Services	17,529	17,529
10300-120802 Engineering & Operations	455,067	455,067
10300-120840 Capital Programs	57,979	57,979
10300-110860 Performance Data & Analytic	14,832	14,832
10300-120860 Community Infrastructure	16,180	16,180
10300-120900 Facilities Mgmt & RE Svcs	13,483	13,483
10400-132000 Library Services	524,574	524,574
10789-110501 Affordable Housing	6,593	6,593
10792-120100 Human Resources	10,113	10,113
10803-110700 Economic Development	3,708	3,708
10900-132000 Library Services	2,629	2,629
10902-102300 Planning Commission	64,721	64,721
12928-102050 Environmental Protection	1,348	1,348
13077-110501 Affordable Housing	5,029	5,029
13088-110501 Affordable Housing	8,468	8,468
13147-131400 Social Services	944	944
13315-130210 Children's Services	3,182	3,182
13316-130210 Children's Services	21,547	21,547
13320-102050 Environmental Protection	2,171	2,171
13321-102050 Environmental Protection	14,346	14,346
13322-102050 Environmental Protection	5,043	5,043
13323-102050 Environmental Protection	1,213	1,213
13324-102050 Environmental Protection	3,438	3,438
13326-102050 Environmental Protection	539	539
13333-131100 Health Care Services	2,616	2,616
13339-100300 13th Judicial Circuit	1,011	1,011
13341-110700 Economic Development	1,254	1,254

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Communications
13344-130150 Sunshine Line	34,356	34,356
13348-131400 Social Services	21,169	21,169
13349-131400 Social Services	9,088	9,088
13351-102400 Metropolitan Planning	8,063	8,063
13364-131100 Health Care Services	337	337
13378-130210 Children's Services	5,892	5,892
13389-110700 Economic Development	782	782
13391-131400 Social Services	6,728	6,728
13412-110501 Affordable Housing	3,452	3,452
13413-110501 Affordable Housing	7,187	7,187
13414-110501 Affordable Housing	162	162
13415-130210 Children's Services	1,038	1,038
13416-130210 Children's Services	7,268	7,268
13419-130100 Extension Services	2,535	2,535
13420-102050 Environmental Protection	728	728
13421-102050 Environmental Protection	4,530	4,530
13422-102050 Environmental Protection	1,699	1,699
13423-102050 Environmental Protection	404	404
13424-102050 Environmental Protection	1,753	1,753
13425-102050 Environmental Protection	12,270	12,270
13426-102050 Environmental Protection	539	539
13433-131100 Health Care Services	3,762	3,762
13434-131000 Head Start	298,726	298,726
13435-131000 Head Start	2,589	2,589
13436-131000 Head Start	61,323	61,323
13439-100300 13th Judicial Circuit	337	337
13441-110700 Economic Development	3,775	3,775
13444-130150 Sunshine Line	11,488	11,488
13451-102400 Metropolitan Planning	2,724	2,724
13464-131100 Health Care Services	499	499
13478-130210 Children's Services	1,996	1,996
13489-110700 Economic Development	256	256
40003-110800 Information & Innovation	3,371	3,371
40003-120500 Public Utilities	261,579	261,579
40003-110860 Performance Data & Analytic	270	270
40010-120500 Public Utilities	7,214	7,214
40100-110800 Information & Innovation	7,416	7,416
40100-120010 Communications & Digital	1,348	1,348
40100-120200 Development Services	5,393	5,393
40100-120500 Public Utilities	1,028,871	1,028,871
40100-110860 Performance Data & Analytic	1,079	1,079
40100-120900 Facilities Mgmt & RE Svcs	1,348	1,348
40100-133100 Ent Sol & Quality Assurance	1,348	1,348
50003-131900 Fleet Services	90,339	90,339
50100-110600 Management & Budget	17,529	17,529
50100-120100 Human Resources	7,416	7,416
50104-120100 Human Resources	9,276	9,276
All Other	8,090	8,090
Direct Bill	143,718	143,718

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Communications
Total	8,465,499	8,465,499

Hillsborough County's Human Resources Department, under the direction of the County Administrator, provides support to all employees through a variety of services.

Employee Services facilitates the development and application of all personnel policies and procedures. Additionally, Employee Services provides recruitment, training, employee relations assistance, records management, and administration of the county's classification and compensation plan and employee benefits. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Centers 120101 Employee Services and 120102 Benefits Support Services.

Learning & Organization Development provides employees with career development, leadership development and performance management services. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120103 Learning & Org Dev.

The costs of the **Human Resources** function have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department.

The costs of the **Learning & Organizational Development** function have been allocated county-wide using the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department excluding the Fire Rescue Department.

The costs of the **Learning & Organizational Development** function attributable to the Fire Rescue Department have been separately identified and allocated using the number of Full-Time Equivalent (FTE) positions associated with each Fund within the Department.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	5,661		5,661	
00004-165000 Non-Dept Allot	176,565	6,967	183,532	
00004-100001 Board of Commissioners	9,989	3,830	13,819	
00004-100100 County Internal Auditor	2,284	176	2,461	
00004-100200 County Attorney	102,529	44,052	146,581	
00004-110001 County Administrator	42,110	4,610	46,720	
00004-110600 Mgmt & Budget	15,679	2,783	18,462	
00004-110650 Procurement Svcs	49,679	12,695	62,374	
00004-110800 Info & Innov	400,379	203,910	604,289	
00004-120010 Communications	68,879	8,583	77,462	
00004-120100 Human Resources		71,235	71,235	
00004-120900 Facilities Management		152,025	152,025	
00004-133010 Govt Relations & Strategic		24,736	24,736	
00004-133100 Ent Sol & QA		23,925	23,925	
C0003 Clerk - Board Svcs		321,826	321,826	
Total Allocated Additions:	930,872	881,354	1,812,226	1,812,226
Total To Be Allocated:	7,714,113	881,354		8,595,467

Hillsborough County, Florida
Full 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
Full 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	930,872	0	839,814	83,501	7,557
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	7,714,113	0	6,919,230	728,911	65,972
Allocation Step 2					
Inbound - All Others	881,354	0	795,145	79,057	7,153
2nd Allocation	881,354	0	795,145	79,057	7,153
Total For 00004-120100 Human Resources					
Schedule .3 Total	8,595,467	0	7,714,375	807,968	73,125

Hillsborough County, Florida
Full 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	20,808		20,808		20,808
00004-100001 Board of Commissioners	21.00	0.332375	22,998		22,998		22,998
00004-100100 County Internal Auditor	5.00	0.079137	5,476		5,476		5,476
00004-100200 County Attorney	61.00	0.965471	66,803		66,803		66,803
00004-100300 13th Judicial Circuit	23.85	0.377483	26,119		26,119	3,213	29,332
00004-101550 State Atty Part II	33.00	0.522304	36,139		36,139	4,446	40,585
00004-102050 Environmental Protection	95.84	1.516897	104,958		104,958	12,912	117,869
00004-102550 Soil & Water Conservation	3.50	0.055396	3,833		3,833	472	4,305
00004-110001 County Administrator	13.00	0.205756	14,237		14,237		14,237
00004-110501 Affordable Housing	1.10	0.017410	1,205		1,205	148	1,353
00004-110600 Mgmt & Budget	22.95	0.363239	25,133		25,133		25,133
00004-110650 Procurement Svcs	40.00	0.633096	43,805		43,805		43,805
00004-110700 Economic Development	30.75	0.486692	33,675		33,675	4,143	37,818
00004-110800 Info & Innov	126.60	2.003748	138,644		138,644		138,644
00004-120010 Communications	50.00	0.791370	54,757		54,757		54,757
00004-120030 Customer Service & Supp	35.00	0.553959	38,330		38,330	4,715	43,045
00004-120100 Human Resources	57.45	0.909284	62,915		62,915		62,915
00004-120151 Code Enforcement	48.40	0.766046	53,004		53,004	6,521	59,525
00004-120200 Development Services	1.00	0.015827	1,095		1,095	135	1,230
00004-120500 Public Utilities	5.00	0.079137	5,476		5,476	674	6,149
00004-120802 Engineering & Operations	35.38	0.559973	38,746		38,746	4,766	43,512
00004-120840 Capital Programs	11.00	0.174101	12,046		12,046	1,482	13,528
00004-110860 Performance Data & Analytic	25.00	0.395685	27,378		27,378	3,368	30,746
00004-120900 Facilities Management	185.00	2.928068	202,600		202,600	24,923	227,523
00004-130020 Pet Resources	96.00	1.519430	105,133		105,133	12,933	118,066
00004-130100 Extension Services	22.12	0.350102	24,224		24,224	2,980	27,204
00004-130150 Sunshine Line	47.50	0.751801	52,019		52,019	6,399	58,418
00004-130210 Children's Services	35.15	0.556333	38,494		38,494	4,735	43,229
00004-130300 Consumer and Veteran Svcs	19.00	0.300720	20,808		20,808	2,560	23,367
00004-130500 Aging Services	138.18	2.187029	151,326		151,326	18,616	169,941
00004-131000 Head Start	1.00	0.015827	1,095		1,095	135	1,230
00004-131400 Social Services	54.87	0.868449	60,090		60,090	7,392	67,482
00004-131500 Homeless Services	10.00	0.158274	10,951		10,951	1,347	12,299
00004-131600 Fire Rescue	24.55	0.388562	26,886		26,886	3,307	30,193
00004-132200 Medical Examiner	45.48	0.719830	49,807		49,807	6,127	55,934
00004-132250 Parks & Recreation	22.26	0.352318	24,378		24,378	2,999	27,377
00004-132252 Conservation & Environ	181.72	2.876154	199,008		199,008	24,481	223,489
00004-133010 Govt Relations & Strategic	19.00	0.300720	20,808		20,808	2,560	23,367
00004-133100 Ent Sol & QA	40.00	0.633096	43,805		43,805	5,389	49,194
00004-167000 Guardian Ad-Litem	8.00	0.126619	8,761		8,761	1,078	9,839
00007-110501 Affordable Housing	9.49	0.150202	10,393		10,393	1,278	11,671
00051-110501 Affordable Housing	9.50	0.150360	10,404		10,404	1,280	11,684
00051-110800 Information & Innovation	1.20	0.018993	1,314		1,314	162	1,476
00051-120151 Code Enforcement	66.00	1.044608	72,279		72,279	8,892	81,170
00051-120200 Development Services	76.30	1.207630	83,559		83,559	10,279	93,838
00051-120802 Engineering & Operations	74.00	1.171227	81,040		81,040	9,969	91,009
00051-120840 Capital Programs	15.00	0.237411	16,427		16,427	2,021	18,448
00051-110860 Performance Data & Analytic	33.00	0.522304	36,139		36,139	4,446	40,585

Hillsborough County, Florida
Full 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	5,476		5,476	674	6,149
00051-130300 Consumer and Veteran Svcs	4.00	0.063310	4,381		4,381	539	4,919
00051-131600 Fire Rescue	1,259.30	19.931440	1,379,103		1,379,103	169,658	1,548,761
00051-132250 Parks & Recreation	235.81	3.732257	258,243		258,243	31,769	290,012
00051-132252 Conservation & Environ	8.00	0.126619	8,761		8,761	1,078	9,839
00051-165000 Non-Departmental Allot	5.00	0.079137	5,476		5,476	674	6,149
10107-132252 Conservation & Environ	1.00	0.015827	1,095		1,095	135	1,230
10113-110600 Management & Budget	1.00	0.015827	1,095		1,095	135	1,230
10117-100300 13th Judicial Circuit	19.85	0.314174	21,738		21,738	2,674	24,413
10119-100300 13th Judicial Circuit	11.00	0.174101	12,046		12,046	1,482	13,528
10120-100300 13th Judicial Circuit	6.00	0.094964	6,571		6,571	808	7,379
10122-110600 Management & Budget	1.80	0.028489	1,971		1,971	243	2,214
10125-110600 Management & Budget	0.25	0.003957	274		274	34	307
10127-102050 Environmental Protection	10.06	0.159224	11,017		11,017	1,355	12,372
10129-110800 Information & Innovation	2.00	0.031655	2,190		2,190	269	2,460
10129-131100 Health Care Services	85.65	1.355616	93,798		93,798	11,539	105,337
10134-110860 Performance Data & Analytic	4.00	0.063310	4,381		4,381	539	4,919
10147-120151 Code Enforcement	0.60	0.009496	657		657	81	738
10210-120200 Development Services	3.00	0.047482	3,285		3,285	404	3,690
10214-110800 Information & Innovation	1.20	0.018993	1,314		1,314	162	1,476
10214-120200 Development Services	130.70	2.068640	143,134		143,134	17,608	160,742
10216-130100 Extension Services	1.00	0.015827	1,095		1,095	135	1,230
10219-120500 Public Utilities	7.00	0.110792	7,666		7,666	943	8,609
10219-120802 Engineering & Operations	8.50	0.134533	9,309		9,309	1,145	10,454
10219-120840 Capital Programs	2.00	0.031655	2,190		2,190	269	2,460
10300-110800 Information & Innovation	4.00	0.063310	4,381		4,381	539	4,919
10300-120200 Development Services	13.00	0.205756	14,237		14,237	1,751	15,988
10300-120802 Engineering & Operations	337.50	5.341745	369,608		369,608	45,468	415,076
10300-120840 Capital Programs	43.00	0.680578	47,091		47,091	5,793	52,884
10300-110860 Performance Data & Analytic	11.00	0.174101	12,046		12,046	1,482	13,528
10300-120860 Community Infrastructure	12.00	0.189929	13,142		13,142	1,617	14,758
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.158274	10,951		10,951	1,347	12,299
10400-132000 Library Services	389.05	6.157647	426,062		426,062	52,413	478,475
10789-110501 Affordable Housing	4.89	0.077396	5,355		5,355	659	6,014
10792-120100 Human Resources	7.50	0.118705	8,213		8,213	1,010	9,224
10803-110700 Economic Development	2.75	0.043525	3,012		3,012	370	3,382
10900-132000 Library Services	1.95	0.030863	2,135		2,135	263	2,398
10902-102300 Planning Commission	48.00	0.759715	52,566		52,566	6,467	59,033
12928-102050 Environmental Protection	1.00	0.015827	1,095		1,095	135	1,230
13077-110501 Affordable Housing	3.73	0.059036	4,085		4,085	502	4,587
13088-110501 Affordable Housing	6.28	0.099396	6,877		6,877	846	7,723
13147-131400 Social Services	0.70	0.011079	767		767	94	861
13315-130210 Children's Services	2.36	0.037353	2,585		2,585	318	2,902
13316-130210 Children's Services	15.98	0.252922	17,500		17,500	2,153	19,653
13320-102050 Environmental Protection	1.61	0.025482	1,763		1,763	217	1,980
13321-102050 Environmental Protection	10.64	0.168403	11,652		11,652	1,433	13,086
13322-102050 Environmental Protection	3.74	0.059194	4,096		4,096	504	4,600
13323-102050 Environmental Protection	0.90	0.014245	986		986	121	1,107
13324-102050 Environmental Protection	2.55	0.040360	2,793		2,793	344	3,136

Hillsborough County, Florida
Full 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	438		438	54	492
13333-131100 Health Care Services	1.94	0.030705	2,125		2,125	261	2,386
13339-100300 13th Judicial Circuit	0.75	0.011871	821		821	101	922
13341-110700 Economic Development	0.93	0.014719	1,018		1,018	125	1,144
13344-130150 Sunshine Line	25.48	0.403282	27,904		27,904	3,433	31,337
13348-131400 Social Services	15.70	0.248490	17,194		17,194	2,115	19,309
13349-131400 Social Services	6.74	0.106677	7,381		7,381	908	8,289
13351-102400 Metropolitan Planning	5.98	0.094648	6,549		6,549	806	7,355
13364-131100 Health Care Services	0.25	0.003957	274		274	34	307
13378-130210 Children's Services	4.37	0.069166	4,786		4,786	589	5,374
13389-110700 Economic Development	0.58	0.009180	635		635	78	713
13391-131400 Social Services	4.99	0.078979	5,465		5,465	672	6,137
13412-110501 Affordable Housing	2.56	0.040518	2,804		2,804	345	3,148
13413-110501 Affordable Housing	5.33	0.084360	5,837		5,837	718	6,555
13414-110501 Affordable Housing	0.12	0.001899	131		131	16	147
13415-130210 Children's Services	0.77	0.012187	843		843	104	947
13416-130210 Children's Services	5.39	0.085310	5,903		5,903	726	6,629
13419-130100 Extension Services	1.88	0.029755	2,059		2,059	253	2,312
13420-102050 Environmental Protection	0.54	0.008547	591		591	73	664
13421-102050 Environmental Protection	3.36	0.053180	3,680		3,680	453	4,132
13422-102050 Environmental Protection	1.26	0.019943	1,380		1,380	170	1,550
13423-102050 Environmental Protection	0.30	0.004748	329		329	40	369
13424-102050 Environmental Protection	1.30	0.020576	1,424		1,424	175	1,599
13425-102050 Environmental Protection	9.10	0.144029	9,966		9,966	1,226	11,192
13426-102050 Environmental Protection	0.40	0.006331	438		438	54	492
13433-131100 Health Care Services	2.79	0.044158	3,055		3,055	376	3,431
13434-131000 Head Start	221.55	3.506559	242,627		242,627	29,847	272,474
13435-131000 Head Start	1.92	0.030389	2,103		2,103	259	2,361
13436-131000 Head Start	45.48	0.719830	49,807		49,807	6,127	55,934
13439-100300 13th Judicial Circuit	0.25	0.003957	274		274	34	307
13441-110700 Economic Development	2.80	0.044317	3,066		3,066	377	3,444
13444-130150 Sunshine Line	8.52	0.134849	9,331		9,331	1,148	10,478
13451-102400 Metropolitan Planning	2.02	0.031971	2,212		2,212	272	2,484
13464-131100 Health Care Services	0.37	0.005856	405		405	50	455
13478-130210 Children's Services	1.48	0.023425	1,621		1,621	199	1,820
13489-110700 Economic Development	0.19	0.003007	208		208	25	234
40003-110800 Information & Innovation	2.50	0.039568	2,738		2,738	337	3,074
40003-120500 Public Utilities	194.00	3.070514	212,456		212,456	26,136	238,592
40003-110860 Performance Data & Analytic	0.20	0.003165	219		219	27	246
40010-120500 Public Utilities	5.35	0.084677	5,859		5,859	721	6,580
40100-110800 Information & Innovation	5.50	0.087051	6,023		6,023	741	6,764
40100-120010 Communications & Digital	1.00	0.015827	1,095		1,095	135	1,230
40100-120200 Development Services	4.00	0.063310	4,381		4,381	539	4,919
40100-120500 Public Utilities	869.65	13.764292	952,383		952,383	117,160	1,069,543
40100-110860 Performance Data & Analytic	0.80	0.012662	876		876	108	984
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015827	1,095		1,095	135	1,230
40100-133100 Ent Sol & Quality Assurance	1.00	0.015827	1,095		1,095	135	1,230
50003-131900 Fleet Services	67.00	1.060435	73,374		73,374	9,026	82,400
50100-110600 Management & Budget	13.00	0.205756	14,237		14,237	1,751	15,988
50100-120100 Human Resources	5.50	0.087051	6,023		6,023	741	6,764

Hillsborough County, Florida
Full 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	7,534		7,534	927	8,461
All Other	6.00	0.094964	6,571		6,571	808	7,379
Schedule .4 Total for Human Resources	6,318.16	100.000000	6,919,230		6,919,230	795,145	7,714,375

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

Hillsborough County, Florida
Full 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	2,752		2,752		2,752
00004-100001 Board of Commissioners	21.00	0.417220	3,041		3,041		3,041
00004-100100 County Internal Auditor	5.00	0.099338	724		724		724
00004-100200 County Attorney	61.00	1.211926	8,834		8,834		8,834
00004-100300 13th Judicial Circuit	23.85	0.473843	3,454		3,454	408	3,862
00004-101550 State Atty Part II	33.00	0.655632	4,779		4,779	565	5,344
00004-102050 Environmental Protection	95.84	1.904115	13,879		13,879	1,641	15,520
00004-102550 Soil & Water Conservation	3.50	0.069537	507		507	60	567
00004-110001 County Administrator	13.00	0.258279	1,883		1,883		1,883
00004-110501 Affordable Housing	1.10	0.021854	159		159	19	178
00004-110600 Mgmt & Budget	22.95	0.455962	3,324		3,324		3,324
00004-110650 Procurement Svcs	40.00	0.794706	5,793		5,793		5,793
00004-110700 Economic Development	30.75	0.610930	4,453		4,453	526	4,980
00004-110800 Info & Innov	126.60	2.515243	18,334		18,334		18,334
00004-120010 Communications	50.00	0.993382	7,241		7,241		7,241
00004-120030 Customer Service & Supp	35.00	0.695367	5,069		5,069	599	5,668
00004-120100 Human Resources	57.45	1.141396	8,320		8,320		8,320
00004-120151 Code Enforcement	48.40	0.961594	7,009		7,009	829	7,838
00004-120200 Development Services	1.00	0.019868	145		145	17	162
00004-120500 Public Utilities	5.00	0.099338	724		724	86	810
00004-120802 Engineering & Operations	35.38	0.702917	5,124		5,124	606	5,729
00004-120840 Capital Programs	11.00	0.218544	1,593		1,593	188	1,781
00004-110860 Performance Data & Analytic	25.00	0.496691	3,620		3,620	428	4,048
00004-120900 Facilities Management	185.00	3.675514	26,791		26,791	3,168	29,959
00004-130020 Pet Resources	96.00	1.907294	13,903		13,903	1,644	15,546
00004-130100 Extension Services	22.12	0.439472	3,203		3,203	379	3,582
00004-130150 Sunshine Line	47.50	0.943713	6,879		6,879	813	7,692
00004-130210 Children's Services	35.15	0.698348	5,090		5,090	602	5,692
00004-130300 Consumer and Veteran Svcs	19.00	0.377485	2,752		2,752	325	3,077
00004-130500 Aging Services	138.18	2.745311	20,011		20,011	2,366	22,377
00004-131000 Head Start	1.00	0.019868	145		145	17	162
00004-131400 Social Services	54.87	1.090138	7,946		7,946	939	8,886
00004-131500 Homeless Services	10.00	0.198676	1,448		1,448	171	1,619
00004-132200 Medical Examiner	45.48	0.903580	6,586		6,586	779	7,365
00004-132250 Parks & Recreation	22.26	0.442254	3,224		3,224	381	3,605
00004-132252 Conservation & Environ	181.72	3.610348	26,316		26,316	3,111	29,428
00004-133010 Govt Relations & Strategic	19.00	0.377485	2,752		2,752	325	3,077
00004-133100 Ent Sol & QA	40.00	0.794706	5,793		5,793	685	6,478
00004-167000 Guardian Ad-Litem	8.00	0.158941	1,159		1,159	137	1,295
00007-110501 Affordable Housing	9.49	0.188544	1,374		1,374	162	1,537
00051-110501 Affordable Housing	9.50	0.188743	1,376		1,376	163	1,538
00051-110800 Information & Innovation	1.20	0.023841	174		174	20	194
00051-120151 Code Enforcement	66.00	1.311264	9,558		9,558	1,130	10,688
00051-120200 Development Services	76.30	1.515901	11,050		11,050	1,306	12,356
00051-120802 Engineering & Operations	74.00	1.470205	10,716		10,716	1,267	11,984
00051-120840 Capital Programs	15.00	0.298015	2,172		2,172	257	2,429
00051-110860 Performance Data & Analytic	33.00	0.655632	4,779		4,779	565	5,344
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.099338	724		724	86	810

Hillsborough County, Florida
Full 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
00051-130300 Consumer and Veteran Svcs	4.00	0.079471	579		579	68	648
00051-132250 Parks & Recreation	235.81	4.684989	34,149		34,149	4,038	38,187
00051-132252 Conservation & Environ	8.00	0.158941	1,159		1,159	137	1,295
00051-165000 Non-Departmental Allot	5.00	0.099338	724		724	86	810
10107-132252 Conservation & Environ	1.00	0.019868	145		145	17	162
10113-110600 Management & Budget	1.00	0.019868	145		145	17	162
10117-100300 13th Judicial Circuit	19.85	0.394373	2,875		2,875	340	3,214
10119-100300 13th Judicial Circuit	11.00	0.218544	1,593		1,593	188	1,781
10120-100300 13th Judicial Circuit	6.00	0.119206	869		869	103	972
10122-110600 Management & Budget	1.80	0.035762	261		261	31	291
10125-110600 Management & Budget	0.25	0.004967	36		36	4	40
10127-102050 Environmental Protection	10.06	0.199868	1,457		1,457	172	1,629
10129-110800 Information & Innovation	2.00	0.039735	290		290	34	324
10129-131100 Health Care Services	85.65	1.701664	12,404		12,404	1,467	13,870
10134-110860 Performance Data & Analytic	4.00	0.079471	579		579	68	648
10147-120151 Code Enforcement	0.60	0.011921	87		87	10	97
10210-120200 Development Services	3.00	0.059603	434		434	51	486
10214-110800 Information & Innovation	1.20	0.023841	174		174	20	194
10214-120200 Development Services	130.70	2.596701	18,928		18,928	2,238	21,165
10216-130100 Extension Services	1.00	0.019868	145		145	17	162
10219-120500 Public Utilities	7.00	0.139073	1,014		1,014	120	1,133
10219-120802 Engineering & Operations	8.50	0.168875	1,231		1,231	145	1,376
10219-120840 Capital Programs	2.00	0.039735	290		290	34	324
10300-110800 Information & Innovation	4.00	0.079471	579		579	68	648
10300-120200 Development Services	13.00	0.258279	1,883		1,883	223	2,105
10300-120802 Engineering & Operations	337.50	6.705329	48,876		48,876	5,779	54,654
10300-120840 Capital Programs	43.00	0.854309	6,227		6,227	736	6,963
10300-110860 Performance Data & Analytic	11.00	0.218544	1,593		1,593	188	1,781
10300-120860 Community Infrastructure	12.00	0.238412	1,738		1,738	205	1,943
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.198676	1,448		1,448	171	1,619
10400-132000 Library Services	389.05	7.729506	56,341		56,341	6,661	63,002
10789-110501 Affordable Housing	4.89	0.097153	708		708	84	792
10792-120100 Human Resources	7.50	0.149007	1,086		1,086	128	1,214
10803-110700 Economic Development	2.75	0.054636	398		398	47	445
10900-132000 Library Services	1.95	0.038742	282		282	33	316
10902-102300 Planning Commission	48.00	0.953647	6,951		6,951	822	7,773
12928-102050 Environmental Protection	1.00	0.019868	145		145	17	162
13077-110501 Affordable Housing	3.73	0.074106	540		540	64	604
13088-110501 Affordable Housing	6.28	0.124769	909		909	107	1,017
13147-131400 Social Services	0.70	0.013907	101		101	12	113
13315-130210 Children's Services	2.36	0.046888	342		342	40	382
13316-130210 Children's Services	15.98	0.317485	2,314		2,314	274	2,588
13320-102050 Environmental Protection	1.61	0.031987	233		233	27	261
13321-102050 Environmental Protection	10.64	0.211392	1,541		1,541	182	1,723
13322-102050 Environmental Protection	3.74	0.074305	542		542	64	606
13323-102050 Environmental Protection	0.90	0.017881	130		130	15	146
13324-102050 Environmental Protection	2.55	0.050662	369		369	44	413
13326-102050 Environmental Protection	0.40	0.007947	58		58	7	65
13333-131100 Health Care Services	1.94	0.038543	281		281	33	314
13339-100300 13th Judicial Circuit	0.75	0.014901	109		109	13	121

Hillsborough County, Florida
Full 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	135		135	16	151
13344-130150 Sunshine Line	25.48	0.506228	3,690		3,690	436	4,126
13348-131400 Social Services	15.70	0.311922	2,274		2,274	269	2,542
13349-131400 Social Services	6.74	0.133908	976		976	115	1,091
13351-102400 Metropolitan Planning	5.98	0.118808	866		866	102	968
13364-131100 Health Care Services	0.25	0.004967	36		36	4	40
13378-130210 Children's Services	4.37	0.086822	633		633	75	708
13389-110700 Economic Development	0.58	0.011523	84		84	10	94
13391-131400 Social Services	4.99	0.099140	723		723	85	808
13412-110501 Affordable Housing	2.56	0.050861	371		371	44	415
13413-110501 Affordable Housing	5.33	0.105895	772		772	91	863
13414-110501 Affordable Housing	0.12	0.002384	17		17	2	19
13415-130210 Children's Services	0.77	0.015298	111		111	13	125
13416-130210 Children's Services	5.39	0.107087	781		781	92	873
13419-130100 Extension Services	1.88	0.037351	272		272	32	304
13420-102050 Environmental Protection	0.54	0.010729	78		78	9	87
13421-102050 Environmental Protection	3.36	0.066755	487		487	57	544
13422-102050 Environmental Protection	1.26	0.025033	182		182	21	204
13423-102050 Environmental Protection	0.30	0.005960	43		43	5	48
13424-102050 Environmental Protection	1.30	0.025828	188		188	22	210
13425-102050 Environmental Protection	9.10	0.180796	1,318		1,318	156	1,474
13426-102050 Environmental Protection	0.40	0.007947	58		58	7	65
13433-131100 Health Care Services	2.79	0.055431	404		404	48	452
13434-131000 Head Start	221.55	4.401676	32,084		32,084	3,793	35,878
13435-131000 Head Start	1.92	0.038146	278		278	33	311
13436-131000 Head Start	45.48	0.903580	6,586		6,586	779	7,365
13439-100300 13th Judicial Circuit	0.25	0.004967	36		36	4	40
13441-110700 Economic Development	2.80	0.055629	405		405	48	453
13444-130150 Sunshine Line	8.52	0.169272	1,234		1,234	146	1,380
13451-102400 Metropolitan Planning	2.02	0.040133	292		292	35	327
13464-131100 Health Care Services	0.37	0.007351	54		54	6	60
13478-130210 Children's Services	1.48	0.029404	214		214	25	240
13489-110700 Economic Development	0.19	0.003775	27		27	3	31
40003-110800 Information & Innovation	2.50	0.049669	362		362	43	405
40003-120500 Public Utilities	194.00	3.854323	28,095		28,095	3,322	31,416
40003-110860 Performance Data & Analytic	0.20	0.003974	29		29	3	32
40010-120500 Public Utilities	5.35	0.106292	775		775	92	866
40100-110800 Information & Innovation	5.50	0.109272	796		796	94	891
40100-120010 Communications & Digital	1.00	0.019868	145		145	17	162
40100-120200 Development Services	4.00	0.079471	579		579	68	648
40100-120500 Public Utilities	869.65	17.277891	125,942		125,942	14,899	140,841
40100-110860 Performance Data & Analytic	0.80	0.015894	116		116	14	130
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.019868	145		145	17	162
50003-131900 Fleet Services	67.00	1.331132	9,703		9,703	1,147	10,850
50100-110600 Management & Budget	13.00	0.258279	1,883		1,883	223	2,105
50100-120100 Human Resources	5.50	0.109272	796		796	94	891
50104-120100 Human Resources	6.88	0.136689	996		996	118	1,114
All Other	6.00	0.119206	869		869	103	972
Schedule .4 Total for Learning & Org Development	5,033.31	100.000000	728,911		728,911	79,057	807,968

Hillsborough County, Florida
Full 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

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
Full 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	1,262		1,262	137	1,398
00051-131600 Fire Rescue	1,259.30	98.087783	64,711		64,711	7,016	71,727
Schedule .4 Total for Learn & Org Devlp - Fire Rescue	1,283.85	100.000000	65,972		65,972	7,153	73,125

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
Full 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	23,559	20,808	2,752	0
00004-100001 Board of Commissioners	26,039	22,998	3,041	0
00004-100100 County Internal Auditor	6,200	5,476	724	0
00004-100200 County Attorney	75,637	66,803	8,834	0
00004-100300 13th Judicial Circuit	33,194	29,332	3,862	0
00004-101550 State Atty Part II	45,929	40,585	5,344	0
00004-102050 Environmental Protection	133,389	117,869	15,520	0
00004-102550 Soil & Water Conservation	4,871	4,305	567	0
00004-110001 County Administrator	16,119	14,237	1,883	0
00004-110501 Affordable Housing	1,531	1,353	178	0
00004-110600 Mgmt & Budget	28,457	25,133	3,324	0
00004-110650 Procurement Svcs	49,598	43,805	5,793	0
00004-110700 Economic Development	42,798	37,818	4,980	0
00004-110800 Info & Innov	156,978	138,644	18,334	0
00004-120010 Communications	61,998	54,757	7,241	0
00004-120030 Customer Service & Supp	48,713	43,045	5,668	0
00004-120100 Human Resources	71,235	62,915	8,320	0
00004-120151 Code Enforcement	67,363	59,525	7,838	0
00004-120200 Development Services	1,392	1,230	162	0
00004-120500 Public Utilities	6,959	6,149	810	0
00004-120802 Engineering & Operations	49,242	43,512	5,729	0
00004-120840 Capital Programs	15,310	13,528	1,781	0
00004-110860 Performance Data & Analytic	34,795	30,746	4,048	0
00004-120900 Facilities Management	257,482	227,523	29,959	0
00004-130020 Pet Resources	133,612	118,066	15,546	0
00004-130100 Extension Services	30,786	27,204	3,582	0
00004-130150 Sunshine Line	66,110	58,418	7,692	0
00004-130210 Children's Services	48,922	43,229	5,692	0
00004-130300 Consumer and Veteran Svcs	26,444	23,367	3,077	0
00004-130500 Aging Services	192,318	169,941	22,377	0
00004-131000 Head Start	1,392	1,230	162	0
00004-131400 Social Services	76,368	67,482	8,886	0
00004-131500 Homeless Services	13,918	12,299	1,619	0
00004-131600 Fire Rescue	31,591	30,193	0	1,398
00004-132200 Medical Examiner	63,299	55,934	7,365	0
00004-132250 Parks & Recreation	30,981	27,377	3,605	0
00004-132252 Conservation & Environ	252,917	223,489	29,428	0
00004-133010 Govt Relations & Strategic	26,444	23,367	3,077	0
00004-133100 Ent Sol & QA	55,672	49,194	6,478	0
00004-167000 Guardian Ad-Litem	11,134	9,839	1,295	0
00007-110501 Affordable Housing	13,208	11,671	1,537	0
00051-110501 Affordable Housing	13,222	11,684	1,538	0
00051-110800 Information & Innovation	1,670	1,476	194	0
00051-120151 Code Enforcement	91,858	81,170	10,688	0
00051-120200 Development Services	106,194	93,838	12,356	0
00051-120802 Engineering & Operations	102,993	91,009	11,984	0
00051-120840 Capital Programs	20,877	18,448	2,429	0
00051-110860 Performance Data & Analytic	45,929	40,585	5,344	0
00051-120900 Facilities Mgmt & RE Svcs	6,959	6,149	810	0
00051-130300 Consumer and Veteran Svcs	5,567	4,919	648	0

Hillsborough County, Florida
Full 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	1,620,487	1,548,761	0	71,727
00051-132250 Parks & Recreation	328,199	290,012	38,187	0
00051-132252 Conservation & Environ	11,134	9,839	1,295	0
00051-165000 Non-Departmental Allot	6,959	6,149	810	0
10107-132252 Conservation & Environ	1,392	1,230	162	0
10113-110600 Management & Budget	1,392	1,230	162	0
10117-100300 13th Judicial Circuit	27,627	24,413	3,214	0
10119-100300 13th Judicial Circuit	15,310	13,528	1,781	0
10120-100300 13th Judicial Circuit	8,351	7,379	972	0
10122-110600 Management & Budget	2,505	2,214	291	0
10125-110600 Management & Budget	348	307	40	0
10127-102050 Environmental Protection	14,001	12,372	1,629	0
10129-110800 Information & Innovation	2,784	2,460	324	0
10129-131100 Health Care Services	119,207	105,337	13,870	0
10134-110860 Performance Data & Analytic	5,567	4,919	648	0
10147-120151 Code Enforcement	835	738	97	0
10210-120200 Development Services	4,175	3,690	486	0
10214-110800 Information & Innovation	1,670	1,476	194	0
10214-120200 Development Services	181,907	160,742	21,165	0
10216-130100 Extension Services	1,392	1,230	162	0
10219-120500 Public Utilities	9,742	8,609	1,133	0
10219-120802 Engineering & Operations	11,830	10,454	1,376	0
10219-120840 Capital Programs	2,784	2,460	324	0
10300-110800 Information & Innovation	5,567	4,919	648	0
10300-120200 Development Services	18,093	15,988	2,105	0
10300-120802 Engineering & Operations	469,730	415,076	54,654	0
10300-120840 Capital Programs	59,847	52,884	6,963	0
10300-110860 Performance Data & Analytic	15,310	13,528	1,781	0
10300-120860 Community Infrastructure	16,701	14,758	1,943	0
10300-120900 Facilities Mgmt & RE Svcs	13,918	12,299	1,619	0
10400-132000 Library Services	541,477	478,475	63,002	0
10789-110501 Affordable Housing	6,806	6,014	792	0
10792-120100 Human Resources	10,438	9,224	1,214	0
10803-110700 Economic Development	3,827	3,382	445	0
10900-132000 Library Services	2,714	2,398	316	0
10902-102300 Planning Commission	66,806	59,033	7,773	0
12928-102050 Environmental Protection	1,392	1,230	162	0
13077-110501 Affordable Housing	5,191	4,587	604	0
13088-110501 Affordable Housing	8,740	7,723	1,017	0
13147-131400 Social Services	974	861	113	0
13315-130210 Children's Services	3,285	2,902	382	0
13316-130210 Children's Services	22,241	19,653	2,588	0
13320-102050 Environmental Protection	2,241	1,980	261	0
13321-102050 Environmental Protection	14,809	13,086	1,723	0
13322-102050 Environmental Protection	5,205	4,600	606	0
13323-102050 Environmental Protection	1,252	1,107	146	0
13324-102050 Environmental Protection	3,549	3,136	413	0
13326-102050 Environmental Protection	556	492	65	0
13333-131100 Health Care Services	2,700	2,386	314	0
13339-100300 13th Judicial Circuit	1,044	922	121	0
13341-110700 Economic Development	1,294	1,144	151	0

Hillsborough County, Florida
Full 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	35,463	31,337	4,126	0
13348-131400 Social Services	21,851	19,309	2,542	0
13349-131400 Social Services	9,381	8,289	1,091	0
13351-102400 Metropolitan Planning	8,323	7,355	968	0
13364-131100 Health Care Services	348	307	40	0
13378-130210 Children's Services	6,082	5,374	708	0
13389-110700 Economic Development	807	713	94	0
13391-131400 Social Services	6,945	6,137	808	0
13412-110501 Affordable Housing	3,563	3,148	415	0
13413-110501 Affordable Housing	7,418	6,555	863	0
13414-110501 Affordable Housing	167	147	19	0
13415-130210 Children's Services	1,071	947	125	0
13416-130210 Children's Services	7,502	6,629	873	0
13419-130100 Extension Services	2,616	2,312	304	0
13420-102050 Environmental Protection	751	664	87	0
13421-102050 Environmental Protection	4,676	4,132	544	0
13422-102050 Environmental Protection	1,753	1,550	204	0
13423-102050 Environmental Protection	417	369	48	0
13424-102050 Environmental Protection	1,809	1,599	210	0
13425-102050 Environmental Protection	12,665	11,192	1,474	0
13426-102050 Environmental Protection	556	492	65	0
13433-131100 Health Care Services	3,883	3,431	452	0
13434-131000 Head Start	308,352	272,474	35,878	0
13435-131000 Head Start	2,672	2,361	311	0
13436-131000 Head Start	63,299	55,934	7,365	0
13439-100300 13th Judicial Circuit	348	307	40	0
13441-110700 Economic Development	3,897	3,444	453	0
13444-130150 Sunshine Line	11,858	10,478	1,380	0
13451-102400 Metropolitan Planning	2,811	2,484	327	0
13464-131100 Health Care Services	515	455	60	0
13478-130210 Children's Services	2,060	1,820	240	0
13489-110700 Economic Development	264	234	31	0
40003-110800 Information & Innovation	3,479	3,074	405	0
40003-120500 Public Utilities	270,008	238,592	31,416	0
40003-110860 Performance Data & Analytic	278	246	32	0
40010-120500 Public Utilities	7,446	6,580	866	0
40100-110800 Information & Innovation	7,655	6,764	891	0
40100-120010 Communications & Digital	1,392	1,230	162	0
40100-120200 Development Services	5,567	4,919	648	0
40100-120500 Public Utilities	1,210,384	1,069,543	140,841	0
40100-110860 Performance Data & Analytic	1,113	984	130	0
40100-120900 Facilities Mgmt & RE Svcs	1,392	1,230	162	0
40100-133100 Ent Sol & Quality Assurance	1,230	1,230	0	0
50003-131900 Fleet Services	93,250	82,400	10,850	0
50100-110600 Management & Budget	18,093	15,988	2,105	0
50100-120100 Human Resources	7,655	6,764	891	0
50104-120100 Human Resources	9,575	8,461	1,114	0
All Other	8,351	7,379	972	0
Direct Bill	0	0	0	0

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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	8,595,467	7,714,375	807,968	73,125

The Facilities Management Services Department provides a full range of real property management and facility services to various county government departments. Facilities Services (FS) Director is the executive component of the Facilities Management Services Department. The Director provides general direction and guidance, develops policy, manages finances and coordinates the activities of all the operating units. Actual expenditures for the administration of the department are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120917 FMS - Fiscal Services and Cost Center 120918 FMS Administration. These costs are allocated to the other functions of the department within Fund 00004 based on the total costs recorded to each cost center (excluding utilities costs).

The **Operations & Maintenance** Division of the Facilities Management Services Department maintains County facilities by providing maintenance of air conditioning, electrical and plumbing systems, pest control, painting and janitorial services. Additionally, the Operations & Maintenance Division is responsible for maintaining County parking facilities, which include not only recommending improvements to existing facilities but also the development of new facilities. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120902 Operations & Maintenance, Cost Center 120912 Fire Facilities Services, Cost Center 120913 Library Facilities Services, Cost Center 120914 Court Facilities Services, Cost Center 120915 Other General Facilities Services, Cost Center 120920 Sustainability/Energy Management, Cost Center 120921 Facility Relocations, and Cost Center 120923 TSA Deli. For cost allocation plan purposes, the Operations & Maintenance (O&M) Division cost pool has been allocated based on the total work order costs identified to each Fund/Dept.

Utilities costs have been separately identified and allocated using the utility costs identified to each Fund/Dept.

Facilities Support Services provides support services designed to extend the useful life of County facilities. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 120919 Facilities Support Services and Cost Center 120922 MOSI (Real Estate & Facilities Services). For cost allocation plan purposes, the Facilities Support Services cost pool is allocated to benefiting Funds/Depts using the total support services costs.

The **Repair & Preservation** Division is responsible for repairing and maintaining county facilities for occupancy. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund-01001001, Cost Center 120916 Repair and Preservation, and have been allocated based on the total repair and preservation costs identified to each Fund/Dept.

Other costs recorded to Fund 00004 BOCC - CW General Operating Fund have not been allocated within this cost allocation plan.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	5,322	140,145	
00004-100001 Board of Commissioners	184,792	70,854	255,646	
00004-100100 County Internal Auditor	58,213	4,484	62,697	
00004-100200 County Attorney	392,099	168,224	560,322	
00004-110001 County Administrator	135,602	14,845	150,447	
00004-110600 Mgmt & Budget	66,180	11,749	77,929	
00004-110650 Procurement Svcs	273,804	73,522	347,326	
00004-110800 Info & Innov	746,240	616,722	1,362,962	
00004-120010 Communications	221,805	27,639	249,444	
00004-120100 Human Resources	229,391	28,091	257,482	
00004-120900 Facilities Management		7,284,299	7,284,299	
00004-133010 Govt Relations & Strategic		86,609	86,609	
00004-133100 Ent Sol & QA		57,386	57,386	
C0003 Clerk - Board Svcs		547,155	547,155	
Deputy County Administrator		233	233	
Total Allocated Additions:	3,063,239	8,997,134	12,060,373	12,060,373
Total To Be Allocated:	43,063,230	8,997,134		52,060,364

Hillsborough County, Florida
Full 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
Full 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
Full 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	3,063,239	271,206	1,487,851	0	680,336
Reallocate Admin Costs		(1,728,899)	921,330	0	421,333
Unallocated Costs	(2,535,943)	0	0	0	0
1st Allocation	40,527,287	0	19,417,466	4,366,804	14,986,139
Allocation Step 2					
Inbound - All Others	8,997,134	796,566	4,370,017	0	1,998,236
Reallocate Admin Costs		(796,566)	424,490	0	194,123
Unallocated Costs	(1,235,617)	0	0	0	0
2nd Allocation	7,761,517	0	4,794,507	0	2,192,359
Total For 00004-120900 Facilities Management					
Schedule .3 Total	48,288,804	0	24,211,973	4,366,804	17,178,497

Hillsborough County, Florida
Full 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
Full 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
Full 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	240,394	330,612	52,840	0
Reallocate Admin Costs	148,858	204,702	32,676	0
Unallocated Costs	0	(2,127,431)	(135,412)	(273,100)
1st Allocation	1,756,878	0	0	0
Allocation Step 2				
Inbound - All Others	706,067	971,051	155,198	0
Reallocate Admin Costs	68,584	94,313	15,055	0
Unallocated Costs	0	(1,065,365)	(170,253)	0
2nd Allocation	774,651	0	0	0
Total For 00004-120900 Facilities Management				
Schedule .3 Total	2,531,529	0	0	0

Hillsborough County, Florida
Full 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	131,329		131,329		131,329
00004-100200 County Attorney	39,741.62	0.203759	39,565		39,565		39,565
00004-101001 Property Appraiser	186,729.57	0.957381	185,899		185,899	60,369	246,268
00004-101100 Supervisor of Elections	175,863.27	0.901669	175,081		175,081	56,856	231,937
00004-101200 Tax Collector	81,170.30	0.416168	80,809		80,809	26,242	107,051
00004-101300 Sheriff	321,734.30	1.649564	320,304		320,304	104,015	424,318
00004-101500 State Attorney Part I	56,896.92	0.291716	56,644		56,644	18,394	75,038
00004-101600 Public Defender	52,729.98	0.270352	52,495		52,495	17,047	69,543
00004-102550 Soil & Water Conservation	50,271.78	0.257748	50,048		50,048	16,253	66,301
00004-110001 County Administrator	39,475.88	0.202397	39,300		39,300		39,300
00004-110600 Mgmt & Budget	80,367.35	0.412051	80,010		80,010		80,010
00004-110650 Procurement Svcs	43,812.83	0.224633	43,618		43,618		43,618
00004-110800 Info & Innov	283,469.03	1.453374	282,208		282,208		282,208
00004-120010 Communications	96,651.68	0.495543	96,222		96,222		96,222
00004-120100 Human Resources	68,008.79	0.348688	67,706		67,706		67,706
00004-120860 Community Infrastructure	39,475.88	0.202397	39,300		39,300	12,762	52,063
00004-120900 Facilities Management	3,890,598.40	19.947487	3,873,297		3,873,297		3,873,297
00004-130020 Pet Resources	392,180.19	2.010747	390,436		390,436	126,790	517,226
00004-131500 Homeless Services	40,200.81	0.206114	40,022		40,022	12,997	53,019
00004-132200 Medical Examiner	133,436.07	0.684140	132,843		132,843	43,139	175,982
00004-133010 Govt Relations & Strategic	31,420.62	0.161097	31,281		31,281	10,158	41,439
00004-133100 Ent Sol & QA	39,507.52	0.202559	39,332		39,332	12,772	52,104
00004-160500 Government Agencies	68,152.15	0.349423	67,849		67,849	22,033	89,882
00004-167000 Guardian Ad-Litem	31,420.62	0.161097	31,281		31,281	10,158	41,439
10902-102300 Planning Commission	48,674.96	0.249561	48,458		48,458	15,736	64,195
50003-131900 Fleet Services	310,597.92	1.592467	309,217		309,217	100,415	409,631
13th Judicial Circuit	310,282.76	1.590851	308,903		308,903	100,313	409,216
Clerk of Court - CCC	649,171.97	3.328370	646,285		646,285	209,874	856,159
Environmental Protection	225,380.29	1.155547	224,378		224,378	72,864	297,242
Affordable Housing	286,589.34	1.469372	285,315		285,315	92,653	377,968
Economic Development	56,750.86	0.290967	56,498		56,498	18,347	74,846
Performance Data & Analytics	78,698.26	0.403494	78,348		78,348	25,443	103,791
Customer Service & Supp	42,571.65	0.218269	42,382		42,382	13,763	56,145
Code Enforcement	276,909.55	1.419743	275,678		275,678	89,523	365,201
Development Services	74,892.95	0.383984	74,560		74,560	24,212	98,772
Public Utilities	448,028.93	2.297089	446,036		446,036	144,845	590,882
Engineering & Operations	238,918.17	1.224957	237,856		237,856	77,241	315,096
Extension Services	109,984.55	0.563902	109,495		109,495	35,557	145,053
Sunshine Line	32,606.98	0.167179	32,462		32,462	10,542	43,004
Children's Services	732,110.63	3.753604	728,855		728,855	236,687	965,542
Consumer and Veteran Svcs	214,171.38	1.098078	213,219		213,219	69,240	282,459
Aging Services	524,140.18	2.687319	521,809		521,809	169,452	691,261
Head Start	615,107.25	3.153716	612,372		612,372	198,861	811,233
Health Care Services	179,132.84	0.918432	178,336		178,336	57,913	236,249
Social Services	395,501.62	2.027776	393,743		393,743	127,863	521,606
Fire Rescue	2,559,927.69	13.125005	2,548,543		2,548,543	827,611	3,376,155
Library Services	1,694,265.99	8.686671	1,686,731		1,686,731	547,746	2,234,478
Parks & Recreation	2,255,289.31	11.563094	2,245,260		2,245,260	729,122	2,974,382
Conservation & Environ	236,494.74	1.212532	235,443		235,443	76,457	311,900
All Other	532,771.38	2.731572	530,402		530,402	172,242	702,644

Hillsborough County, Florida
Full 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	19,417,466		19,417,466	4,794,507	24,211,973

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
Full 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
Full 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	62,130		62,130		62,130
00004-100200 County Attorney	23,912.05	0.330368	49,509		49,509		49,509
00004-101001 Property Appraiser	58,747.55	0.811653	121,635		121,635	22,952	144,587
00004-101100 Supervisor of Elections	76,906.74	1.062540	159,234		159,234	30,046	189,280
00004-101200 Tax Collector	65,013.73	0.898227	134,609		134,609	25,400	160,009
00004-101300 Sheriff	276,125.43	3.814936	571,712		571,712	107,878	679,589
00004-101500 State Attorney Part I	53,696.09	0.741863	111,177		111,177	20,978	132,155
00004-101600 Public Defender	58,634.94	0.810098	121,402		121,402	22,908	144,310
00004-102550 Soil & Water Conservation	9,083.45	0.125497	18,807		18,807	3,549	22,356
00004-110001 County Administrator	23,912.05	0.330368	49,509		49,509		49,509
00004-110600 Mgmt & Budget	47,824.10	0.660735	99,019		99,019		99,019
00004-110650 Procurement Svcs	23,912.05	0.330368	49,509		49,509		49,509
00004-110800 Info & Innov	114,703.02	1.584731	237,490		237,490		237,490
00004-120010 Communications	50,435.12	0.696809	104,425		104,425		104,425
00004-120100 Human Resources	23,912.05	0.330368	49,509		49,509		49,509
00004-120860 Community Infrastructure	23,912.05	0.330368	49,509		49,509	9,342	58,851
00004-120900 Facilities Management	1,287,794.03	17.792100	2,666,349		2,666,349		2,666,349
00004-130020 Pet Resources	79,962.14	1.104753	165,560		165,560	31,240	196,800
00004-131500 Homeless Services	23,912.05	0.330368	49,509		49,509	9,342	58,851
00004-132200 Medical Examiner	70,215.19	0.970090	145,379		145,379	27,432	172,811
00004-133010 Govt Relations & Strategic	42,695.86	0.589884	88,401		88,401	16,680	105,081
00004-133100 Ent Sol & QA	23,912.05	0.330368	49,509		49,509	9,342	58,851
00004-160500 Government Agencies	50,713.85	0.700660	105,002		105,002	19,813	124,815
00004-167000 Guardian Ad-Litem	42,695.86	0.589884	88,401		88,401	16,680	105,081
10902-102300 Planning Commission	23,912.05	0.330368	49,509		49,509	9,342	58,851
50003-131900 Fleet Services	44,537.24	0.615324	92,213		92,213	17,400	109,613
13th Judicial Circuit	450,064.52	6.218070	931,849		931,849	175,833	1,107,681
Clerk of Court - CCC	395,391.41	5.462709	818,649		818,649	154,473	973,122
Environmental Protection	114,040.03	1.575572	236,117		236,117	44,554	280,671
Affordable Housing	45,323.93	0.626193	93,842		93,842	17,707	111,549
Economic Development	33,457.40	0.462246	69,273		69,273	13,071	82,344
Performance Data & Analytics	23,912.05	0.330368	49,509		49,509	9,342	58,851
Customer Service & Supp	23,912.05	0.330368	49,509		49,509	9,342	58,851
Code Enforcement	69,690.01	0.962834	144,292		144,292	27,227	171,518
Development Services	31,827.44	0.439726	65,898		65,898	12,434	78,332
Public Utilities	276,085.01	3.814377	571,628		571,628	107,862	679,490
Engineering & Operations	218,144.88	3.013879	451,664		451,664	85,225	536,890
Extension Services	48,164.25	0.665435	99,723		99,723	18,817	118,540
Sunshine Line	2,598.83	0.035905	5,381		5,381	1,015	6,396
Children's Services	84,544.07	1.168057	175,047		175,047	33,030	208,077
Consumer and Veteran Svcs	69,326.80	0.957816	143,540		143,540	27,085	170,624
Aging Services	209,178.35	2.889998	433,099		433,099	81,722	514,822
Head Start	266,230.60	3.678229	551,225		551,225	104,012	655,236
Health Care Services	73,681.19	1.017976	152,555		152,555	28,786	181,341
Social Services	112,510.73	1.554443	232,951		232,951	43,956	276,907
Fire Rescue	213,874.82	2.954884	442,823		442,823	83,557	526,380
Library Services	1,000,179.63	13.818434	2,070,850		2,070,850	390,756	2,461,606
Parks & Recreation	608,673.67	8.409407	1,260,245		1,260,245	237,799	1,498,044
Conservation & Environ	63,680.53	0.879807	131,849		131,849	24,879	156,728
All Other	152,429.42	2.105958	315,602		315,602	59,552	375,153

Hillsborough County, Florida
Full 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	14,986,139		14,986,139	2,192,359	17,178,497

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
Full 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	433,805		433,805		433,805
00004-132200 Medical Examiner	17,627.05	1.288879	22,644		22,644	13,258	35,902
50003-131900 Fleet Services	57,682.30	4.217695	74,100		74,100	43,385	117,485
13th Judicial Circuit	23,182.66	1.695102	29,781		29,781	17,436	47,217
Clerk of Court - CCC	6,447.25	0.471419	8,282		8,282	4,849	13,131
Environmental Protection	33,059.30	2.417276	42,469		42,469	24,865	67,334
Public Utilities	480.11	0.035105	617		617	361	978
Engineering & Operations	1,234.58	0.090272	1,586		1,586	928	2,514
Extension Services	19,753.27	1.444347	25,375		25,375	14,857	40,233
Aging Services	7,476.06	0.546645	9,604		9,604	5,623	15,227
Head Start	39,986.66	2.923801	51,368		51,368	30,075	81,443
Social Services	27,572.28	2.016069	35,420		35,420	20,738	56,158
Fire Rescue	175,927.58	12.863720	226,000		226,000	132,321	358,321
Library Services	110,769.21	8.099379	142,296		142,296	83,314	225,610
Parks & Recreation	410,422.23	30.009831	527,236		527,236	308,694	835,931
Conservation & Environ	98,313.68	7.188638	126,296		126,296	73,945	200,241
Schedule .4 Total for Repair & Preservation	1,367,626.00	100.000000	1,756,878		1,756,878	774,651	2,531,529

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY24 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

Hillsborough County, Florida
Full 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	230,194	131,329	36,735	62,130	0
00004-100200 County Attorney	119,429	39,565	30,355	49,509	0
00004-101001 Property Appraiser	490,136	246,268	99,281	144,587	0
00004-101100 Supervisor of Elections	526,644	231,937	105,428	189,280	0
00004-101200 Tax Collector	343,102	107,051	76,041	160,009	0
00004-101300 Sheriff	1,611,543	424,318	507,635	679,589	0
00004-101500 State Attorney Part I	341,998	75,038	134,805	132,155	0
00004-101600 Public Defender	294,123	69,543	80,271	144,310	0
00004-102550 Soil & Water Conservation	88,656	66,301	0	22,356	0
00004-110001 County Administrator	103,579	39,300	14,769	49,509	0
00004-110600 Mgmt & Budget	210,407	80,010	31,379	99,019	0
00004-110650 Procurement Svcs	114,265	43,618	21,138	49,509	0
00004-110800 Info & Innov	646,459	282,208	126,761	237,490	0
00004-120010 Communications	240,274	96,222	39,628	104,425	0
00004-120100 Human Resources	152,025	67,706	34,810	49,509	0
00004-120860 Community Infrastructure	125,878	52,063	14,964	58,851	0
00004-120900 Facilities Management	7,284,299	3,873,297	310,848	2,666,349	433,805
00004-130020 Pet Resources	723,105	517,226	9,080	196,800	0
00004-131500 Homeless Services	128,127	53,019	16,257	58,851	0
00004-132200 Medical Examiner	384,694	175,982	0	172,811	35,902
00004-133010 Govt Relations & Strategic	161,857	41,439	15,337	105,081	0
00004-133100 Ent Sol & QA	129,099	52,104	18,144	58,851	0
00004-160500 Government Agencies	242,636	89,882	27,939	124,815	0
00004-167000 Guardian Ad-Litem	168,863	41,439	22,343	105,081	0
10902-102300 Planning Commission	152,853	64,195	29,807	58,851	0
50003-131900 Fleet Services	668,549	409,631	31,820	109,613	117,485
13th Judicial Circuit	2,153,526	409,216	589,412	1,107,681	47,217
Clerk of Court - CCC	2,460,487	856,159	618,075	973,122	13,131
Environmental Protection	819,655	297,242	174,408	280,671	67,334
Affordable Housing	514,540	377,968	25,023	111,549	0
Economic Development	176,761	74,846	19,571	82,344	0
Performance Data & Analytics	184,869	103,791	22,226	58,851	0
Customer Service & Supp	131,524	56,145	16,527	58,851	0
Code Enforcement	567,975	365,201	31,255	171,518	0
Development Services	266,247	98,772	89,143	78,332	0
Public Utilities	1,271,349	590,882	0	679,490	978
Engineering & Operations	913,532	315,096	59,032	536,890	2,514
Extension Services	303,825	145,053	0	118,540	40,233
Sunshine Line	49,399	43,004	0	6,396	0
Children's Services	1,181,279	965,542	7,660	208,077	0
Consumer and Veteran Svcs	512,640	282,459	59,556	170,624	0
Aging Services	1,254,711	691,261	33,402	514,822	15,227
Head Start	1,547,912	811,233	0	655,236	81,443
Health Care Services	441,141	236,249	23,550	181,341	0
Social Services	881,264	521,606	26,593	276,907	56,158
Fire Rescue	4,600,839	3,376,155	339,983	526,380	358,321
Library Services	4,954,784	2,234,478	33,090	2,461,606	225,610
Parks & Recreation	5,314,123	2,974,382	5,766	1,498,044	835,931
Conservation & Environ	674,635	311,900	5,766	156,728	200,241
All Other	1,428,989	702,644	351,192	375,153	0
Direct Bill	0	0	0	0	0

Hillsborough County, Florida
Full 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	48,288,804	24,211,973	4,366,804	17,178,497	2,531,529

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .2 - Costs To Be Allocated
For Department 00004-133010 Govt Relations & Strategic

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,096,261			2,096,261
Cost Adjustments:				
REVENUES:	0			
341300 Administrative Service Fees	-35,000			
Total Departmental Cost Adjustments:	-35,000			-35,000
Inbound Costs:				
Building Depreciation	13,683		13,683	
00004-165000 Non-Dept Allot	291,687	11,510	303,197	
00004-100001 Board of Commissioners	44,949	17,235	62,184	
00004-100100 County Internal Auditor	755	58	814	
00004-100200 County Attorney	41,341	17,733	59,075	
00004-110001 County Administrator	13,927	1,525	15,451	
00004-110600 Mgmt & Budget	20,300	3,604	23,903	
00004-110650 Procurement Svcs	28,311	7,415	35,726	
00004-110800 Info & Innov	130,660	66,217	196,877	
00004-120010 Communications	22,780	2,839	25,619	
00004-120100 Human Resources	23,559	2,885	26,444	
00004-120900 Facilities Management	135,019	26,838	161,857	
00004-133010 Govt Relations & Strategic		10,078	10,078	
00004-133100 Ent Sol & QA		32,613	32,613	
C0003 Clerk - Board Svcs		78,290	78,290	
Total Allocated Additions:	766,971	278,841	1,045,812	1,045,812
Total To Be Allocated:	2,828,232	278,841		3,107,073

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Govt Relations & Strategic

	Total	G&A	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin
Other Expense & Cost					
512001 Salaries & Wages	75,763	0	7,150	64,613	2,000
512004 Cafeteria Plan Benefits	40,529	0	8,796	18,494	6,722
512005 Deferred Compensation	14,860	0	3,107	5,783	2,977
512006 Reg Pay Exempt Employees	1,051,818	0	243,977	437,305	196,781
512008 Shift Pay	765	0	0	765	0
512011 Other Reg Pay	80,729	0	16,202	37,543	14,821
512201 DE Salaries & Wages	5,760	0	0	2,369	1,926
512206 DE Reg Pay Exempt Employees	4,354	0	0	1,185	1,817
512211 DE Other Reg Pay	(2,556)	0	(201)	(1,098)	(824)
516001 Annual Leave	90,663	0	26,380	44,359	10,658
518001 Paid Compensatory Leave	7,229	0	1,074	6,155	0
521001 FICA/Medicare Taxes	99,751	0	22,436	44,646	17,421
522001 Florida Retirement System	235,164	0	57,248	120,473	30,597
523001 Health Insurance	201,622	0	49,056	95,497	35,965
523002 Short and Long Term Disability	16,308	0	3,714	7,040	2,959
523003 Employee Life Insurance	4,005	0	917	1,651	758
524001 Workers' Comp Assessments	2,569	0	495	1,470	324
526001 OPEB Expense	3,127	0	762	1,281	648
531990 Other Professional Services	30,584	0	17,364	1,716	0
534001 Contractual Non-Payroll Personnel	3,174	0	0	3,174	0
540001 Vicinity Meals	100	0	0	0	100
540003 Hotel/Lodging	7,633	0	0	0	7,419
540004 Airfare	1,278	0	0	1,278	0
540005 Auto Rental & Fuel	176	0	0	36	0
540006 Out-of-Vicinity Auto Mileage	1,953	0	0	90	1,863
540007 Parking and Tolls	1,042	0	0	905	43
540008 Taxi/Train/Bus	714	0	0	22	692
540009 Meal Allowance	1,756	0	0	172	1,524
540100 Fleet Fuel & Oil (Fleet Mgmt Char	1,150	0	0	1,150	0
540110 Fleet Vehicle Rental (for Fleet M	10,390	0	0	10,390	0
541001 Telecommunications Services	6,753	0	1,222	5,531	0
545050 Automobile Liability Insurance As	2,592	0	0	2,592	0
545060 General Liab Insurance Assessment	18,609	0	3,835	10,220	2,385
545110 General Liability Insurance Dept.	6,989	0	0	0	6,989
546090 Fleet Management Services	3,492	0	0	3,492	0
547001 Printing And Binding	1,340	0	0	1,340	0
549990 Other Miscellaneous Expenses	47,849	0	0	47,849	0
551001 Office Supplies & Minor Office Eq	998	0	0	0	438
552001 General oper supplies & minor equ	876	0	876	0	0
554001 Memberships & Dues	8,534	0	0	8,534	0
554012 Subscriptions	5,819	0	0	5,819	0
Departmental Total					
Expenditures Per Financial Statement	2,096,261				
Deductions					
*Total Disallowed Costs	0	0	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Govt Relations & Strategic

	Total	G&A	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin
Cost Adjustments					
REVENUES:	0	0	0	0	0
341300 Administrative Service Fees	(35,000)	0	0	(35,000)	0
Functional Cost	2,061,261	0	464,410	958,841	347,003
Allocation Step 1					
Inbound - All Others	766,971	0	171,591	345,704	132,620
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	2,828,232	0	636,001	1,304,545	479,623
Allocation Step 2					
Inbound - All Others	278,841	0	62,381	125,694	48,215
2nd Allocation	278,841	0	62,381	125,694	48,215
Total For 00004-133010 Govt Relations & Strategic					
Schedule .3 Total	3,107,073	0	698,382	1,430,239	527,838

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Govt Relations & Strategic

	ADA Coordinator	Agenda Management	HIPAA
Other Expense & Cost			
512001 Salaries & Wages	0	1,000	1,000
512004 Cafeteria Plan Benefits	0	3,115	3,402
512005 Deferred Compensation	0	1,184	1,809
512006 Reg Pay Exempt Employees	0	71,704	102,051
512008 Shift Pay	0	0	0
512011 Other Reg Pay	0	4,606	7,557
512201 DE Salaries & Wages	0	0	1,465
512206 DE Reg Pay Exempt Employees	0	0	1,352
512211 DE Other Reg Pay	0	0	(433)
516001 Annual Leave	0	1,657	7,609
518001 Paid Compensatory Leave	0	0	0
521001 FICA/Medicare Taxes	0	5,901	9,347
522001 Florida Retirement System	0	10,594	16,252
523001 Health Insurance	0	8,791	12,313
523002 Short and Long Term Disability	0	1,042	1,553
523003 Employee Life Insurance	0	284	395
524001 Workers' Comp Assessments	0	112	168
526001 OPEB Expense	0	299	137
531990 Other Professional Services	0	0	11,504
534001 Contractual Non-Payroll Personnel	0	0	0
540001 Vicinity Meals	0	0	0
540003 Hotel/Lodging	0	0	214
540004 Airfare	0	0	0
540005 Auto Rental & Fuel	0	0	140
540006 Out-of-Vicinity Auto Mileage	0	0	0
540007 Parking and Tolls	0	0	94
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	0	0	60
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0
541001 Telecommunications Services	0	0	0
545050 Automobile Liability Insurance As	0	0	0
545060 General Liab Insurance Assessment	0	840	1,329
545110 General Liability Insurance Dept.	0	0	0
546090 Fleet Management Services	0	0	0
547001 Printing And Binding	0	0	0
549990 Other Miscellaneous Expenses	0	0	0
551001 Office Supplies & Minor Office Eq	142	209	209
552001 General oper supplies & minor equ	0	0	0
554001 Memberships & Dues	0	0	0
554012 Subscriptions	0	0	0
Departmental Total			
Expenditures Per Financial Statement			
Deductions			
*Total Disallowed Costs	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Govt Relations & Strategic

	ADA Coordinator	Agenda Management	HIPAA
Cost Adjustments			
REVENUES:	0	0	0
341300 Administrative Service Fees	0	0	0
Functional Cost	142	111,338	179,527
Allocation Step 1			
Inbound - All Others	0	46,618	70,438
Reallocate Admin Costs	0	0	0
Unallocated Costs	0	0	0
1st Allocation	142	157,956	249,965
Allocation Step 2			
Inbound - All Others	0	16,945	25,606
2nd Allocation	0	16,945	25,606
Total For 00004-133010 Govt Relations & Strategic			
Schedule .3 Total	142	174,901	275,571

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	19.00	0.300720	1,913		1,913		1,913
00004-100001 Board of Commissioners	21.00	0.332375	2,114		2,114		2,114
00004-100100 County Internal Auditor	5.00	0.079137	503		503		503
00004-100200 County Attorney	61.00	0.965471	6,140		6,140		6,140
00004-100300 13th Judicial Circuit	23.85	0.377483	2,401		2,401	261	2,662
00004-101550 State Atty Part II	33.00	0.522304	3,322		3,322	361	3,683
00004-102050 Environmental Protection	95.84	1.516897	9,647		9,647	1,049	10,697
00004-102550 Soil & Water Conservation	3.50	0.055396	352		352	38	391
00004-110001 County Administrator	13.00	0.205756	1,309		1,309		1,309
00004-110501 Affordable Housing	1.10	0.017410	111		111	12	123
00004-110600 Mgmt & Budget	22.95	0.363239	2,310		2,310		2,310
00004-110650 Procurement Svcs	40.00	0.633096	4,026		4,026		4,026
00004-110700 Economic Development	30.75	0.486692	3,095		3,095	337	3,432
00004-110800 Info & Innov	126.60	2.003748	12,744		12,744		12,744
00004-120010 Communications	50.00	0.791370	5,033		5,033		5,033
00004-120030 Customer Service & Supp	35.00	0.553959	3,523		3,523	383	3,906
00004-120100 Human Resources	57.45	0.909284	5,783		5,783		5,783
00004-120151 Code Enforcement	48.40	0.766046	4,872		4,872	530	5,402
00004-120200 Development Services	1.00	0.015827	101		101	11	112
00004-120500 Public Utilities	5.00	0.079137	503		503	55	558
00004-120802 Engineering & Operations	35.38	0.559973	3,561		3,561	387	3,949
00004-120840 Capital Programs	11.00	0.174101	1,107		1,107	120	1,228
00004-110860 Performance Data & Analytic	25.00	0.395685	2,517		2,517	274	2,790
00004-120900 Facilities Management	185.00	2.928068	18,623		18,623		18,623
00004-130020 Pet Resources	96.00	1.519430	9,664		9,664	1,051	10,715
00004-130100 Extension Services	22.12	0.350102	2,227		2,227	242	2,469
00004-130150 Sunshine Line	47.50	0.751801	4,782		4,782	520	5,302
00004-130210 Children's Services	35.15	0.556333	3,538		3,538	385	3,923
00004-130300 Consumer and Veteran Svcs	19.00	0.300720	1,913		1,913	208	2,121
00004-130500 Aging Services	138.18	2.187029	13,909		13,909	1,513	15,422
00004-131000 Head Start	1.00	0.015827	101		101	11	112
00004-131400 Social Services	54.87	0.868449	5,523		5,523	601	6,124
00004-131500 Homeless Services	10.00	0.158274	1,007		1,007	109	1,116
00004-131600 Fire Rescue	24.55	0.388562	2,471		2,471	269	2,740
00004-132200 Medical Examiner	45.48	0.719830	4,578		4,578	498	5,076
00004-132250 Parks & Recreation	22.26	0.352318	2,241		2,241	244	2,484
00004-132252 Conservation & Environ	181.72	2.876154	18,292		18,292	1,989	20,282
00004-133010 Govt Relations & Strategic	19.00	0.300720	1,913		1,913		1,913
00004-133100 Ent Sol & QA	40.00	0.633096	4,026		4,026	438	4,464
00004-167000 Guardian Ad-Litem	8.00	0.126619	805		805	88	893
00007-110501 Affordable Housing	9.49	0.150202	955		955	104	1,059
00051-110501 Affordable Housing	9.50	0.150360	956		956	104	1,060
00051-110800 Information & Innovation	1.20	0.018993	121		121	13	134
00051-120151 Code Enforcement	66.00	1.044608	6,644		6,644	723	7,366
00051-120200 Development Services	76.30	1.207630	7,681		7,681	835	8,516
00051-120802 Engineering & Operations	74.00	1.171227	7,449		7,449	810	8,259
00051-120840 Capital Programs	15.00	0.237411	1,510		1,510	164	1,674
00051-110860 Performance Data & Analytic	33.00	0.522304	3,322		3,322	361	3,683

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079137	503		503	55	558
00051-130300 Consumer and Veteran Svcs	4.00	0.063310	403		403	44	446
00051-131600 Fire Rescue	1,259.30	19.931440	126,767		126,767	13,795	140,561
00051-132250 Parks & Recreation	235.81	3.732257	23,737		23,737	2,582	26,319
00051-132252 Conservation & Environ	8.00	0.126619	805		805	88	893
00051-165000 Non-Departmental Allot	5.00	0.079137	503		503	55	558
10107-132252 Conservation & Environ	1.00	0.015827	101		101	11	112
10113-110600 Management & Budget	1.00	0.015827	101		101	11	112
10117-100300 13th Judicial Circuit	19.85	0.314174	1,998		1,998	217	2,216
10119-100300 13th Judicial Circuit	11.00	0.174101	1,107		1,107	120	1,228
10120-100300 13th Judicial Circuit	6.00	0.094964	604		604	66	670
10122-110600 Management & Budget	1.80	0.028489	181		181	20	201
10125-110600 Management & Budget	0.25	0.003957	25		25	3	28
10127-102050 Environmental Protection	10.06	0.159224	1,013		1,013	110	1,123
10129-110800 Information & Innovation	2.00	0.031655	201		201	22	223
10129-131100 Health Care Services	85.65	1.355616	8,622		8,622	938	9,559
10134-110860 Performance Data & Analytic	4.00	0.063310	403		403	44	446
10147-120151 Code Enforcement	0.60	0.009496	60		60	6	67
10210-120200 Development Services	3.00	0.047482	302		302	33	335
10214-110800 Information & Innovation	1.20	0.018993	121		121	13	134
10214-120200 Development Services	130.70	2.068640	13,157		13,157	1,431	14,587
10216-130100 Extension Services	1.00	0.015827	101		101	11	112
10219-120500 Public Utilities	7.00	0.110792	705		705	77	781
10219-120802 Engineering & Operations	8.50	0.134533	856		856	93	949
10219-120840 Capital Programs	2.00	0.031655	201		201	22	223
10300-110800 Information & Innovation	4.00	0.063310	403		403	44	446
10300-120200 Development Services	13.00	0.205756	1,309		1,309	142	1,451
10300-120802 Engineering & Operations	337.50	5.341745	33,974		33,974	3,695	37,668
10300-120840 Capital Programs	43.00	0.680578	4,329		4,329	471	4,799
10300-110860 Performance Data & Analytic	11.00	0.174101	1,107		1,107	120	1,228
10300-120860 Community Infrastructure	12.00	0.189929	1,208		1,208	131	1,339
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.158274	1,007		1,007	109	1,116
10400-132000 Library Services	389.05	6.157647	39,163		39,163	4,259	43,422
10789-110501 Affordable Housing	4.89	0.077396	492		492	53	546
10792-120100 Human Resources	7.50	0.118705	755		755	82	837
10803-110700 Economic Development	2.75	0.043525	277		277	30	307
10900-132000 Library Services	1.95	0.030863	196		196	21	218
10902-102300 Planning Commission	48.00	0.759715	4,832		4,832	525	5,357
12928-102050 Environmental Protection	1.00	0.015827	101		101	11	112
13077-110501 Affordable Housing	3.73	0.059036	375		375	41	416
13088-110501 Affordable Housing	6.28	0.099396	632		632	69	701
13147-131400 Social Services	0.70	0.011079	70		70	8	78
13315-130210 Children's Services	2.36	0.037353	238		238	26	263
13316-130210 Children's Services	15.98	0.252922	1,609		1,609	175	1,783
13320-102050 Environmental Protection	1.61	0.025482	162		162	18	180
13321-102050 Environmental Protection	10.64	0.168403	1,071		1,071	116	1,187
13322-102050 Environmental Protection	3.74	0.059194	376		376	41	417
13323-102050 Environmental Protection	0.90	0.014245	91		91	10	100
13324-102050 Environmental Protection	2.55	0.040360	257		257	28	285

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13326-102050 Environmental Protection	0.40	0.006331	40		40	4	44
13333-131100 Health Care Services	1.94	0.030705	195		195	21	216
13339-100300 13th Judicial Circuit	0.75	0.011871	75		75	8	84
13341-110700 Economic Development	0.93	0.014719	94		94	10	104
13344-130150 Sunshine Line	25.48	0.403282	2,565		2,565	279	2,844
13348-131400 Social Services	15.70	0.248490	1,580		1,580	172	1,752
13349-131400 Social Services	6.74	0.106677	678		678	74	752
13351-102400 Metropolitan Planning	5.98	0.094648	602		602	65	667
13364-131100 Health Care Services	0.25	0.003957	25		25	3	28
13378-130210 Children's Services	4.37	0.069166	440		440	48	488
13389-110700 Economic Development	0.58	0.009180	58		58	6	65
13391-131400 Social Services	4.99	0.078979	502		502	55	557
13412-110501 Affordable Housing	2.56	0.040518	258		258	28	286
13413-110501 Affordable Housing	5.33	0.084360	537		537	58	595
13414-110501 Affordable Housing	0.12	0.001899	12		12	1	13
13415-130210 Children's Services	0.77	0.012187	77		77	8	86
13416-130210 Children's Services	5.39	0.085310	543		543	59	601
13419-130100 Extension Services	1.88	0.029755	189		189	21	210
13420-102050 Environmental Protection	0.54	0.008547	54		54	6	60
13421-102050 Environmental Protection	3.36	0.053180	338		338	37	375
13422-102050 Environmental Protection	1.26	0.019943	127		127	14	141
13423-102050 Environmental Protection	0.30	0.004748	30		30	3	33
13424-102050 Environmental Protection	1.30	0.020576	131		131	14	145
13425-102050 Environmental Protection	9.10	0.144029	916		916	100	1,016
13426-102050 Environmental Protection	0.40	0.006331	40		40	4	44
13433-131100 Health Care Services	2.79	0.044158	281		281	30	311
13434-131000 Head Start	221.55	3.506559	22,302		22,302	2,425	24,727
13435-131000 Head Start	1.92	0.030389	193		193	21	214
13436-131000 Head Start	45.48	0.719830	4,578		4,578	498	5,076
13439-100300 13th Judicial Circuit	0.25	0.003957	25		25	3	28
13441-110700 Economic Development	2.80	0.044317	282		282	31	312
13444-130150 Sunshine Line	8.52	0.134849	858		858	93	951
13451-102400 Metropolitan Planning	2.02	0.031971	203		203	22	225
13464-131100 Health Care Services	0.37	0.005856	37		37	4	41
13478-130210 Children's Services	1.48	0.023425	149		149	16	165
13489-110700 Economic Development	0.19	0.003007	19		19	2	21
40003-110800 Information & Innovation	2.50	0.039568	252		252	27	279
40003-120500 Public Utilities	194.00	3.070514	19,528		19,528	2,124	21,652
40003-110860 Performance Data & Analytic	0.20	0.003165	20		20	2	22
40010-120500 Public Utilities	5.35	0.084677	539		539	59	597
40100-110800 Information & Innovation	5.50	0.087051	554		554	60	614
40100-120010 Communications & Digital	1.00	0.015827	101		101	11	112
40100-120200 Development Services	4.00	0.063310	403		403	44	446
40100-120500 Public Utilities	869.65	13.764292	87,541		87,541	9,521	97,062
40100-110860 Performance Data & Analytic	0.80	0.012662	80		80	9	89
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015827	101		101	11	112
40100-133100 Ent Sol & Quality Assurance	1.00	0.015827	101		101	11	112
50003-131900 Fleet Services	67.00	1.060435	6,744		6,744	733	7,478
50100-110600 Management & Budget	13.00	0.205756	1,309		1,309	142	1,451
50100-120100 Human Resources	5.50	0.087051	554		554	60	614

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50104-120100 Human Resources	6.88	0.108892	693		693	75	768
All Other	6.00	0.094964	604		604	66	670
Schedule .4 Total for Equal Opportunity	6,318.16	100.000000	636,001		636,001	62,381	698,382

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY24 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	19.00	0.300720	3,923		3,923		3,923
00004-100001 Board of Commissioners	21.00	0.332375	4,336		4,336		4,336
00004-100100 County Internal Auditor	5.00	0.079137	1,032		1,032		1,032
00004-100200 County Attorney	61.00	0.965471	12,595		12,595		12,595
00004-100300 13th Judicial Circuit	23.85	0.377483	4,924		4,924	526	5,450
00004-101550 State Atty Part II	33.00	0.522304	6,814		6,814	728	7,542
00004-102050 Environmental Protection	95.84	1.516897	19,789		19,789	2,114	21,903
00004-102550 Soil & Water Conservation	3.50	0.055396	723		723	77	800
00004-110001 County Administrator	13.00	0.205756	2,684		2,684		2,684
00004-110501 Affordable Housing	1.10	0.017410	227		227	24	251
00004-110600 Mgmt & Budget	22.95	0.363239	4,739		4,739		4,739
00004-110650 Procurement Svcs	40.00	0.633096	8,259		8,259		8,259
00004-110700 Economic Development	30.75	0.486692	6,349		6,349	678	7,027
00004-110800 Info & Innov	126.60	2.003748	26,140		26,140		26,140
00004-120010 Communications	50.00	0.791370	10,324		10,324		10,324
00004-120030 Customer Service & Supp	35.00	0.553959	7,227		7,227	772	7,999
00004-120100 Human Resources	57.45	0.909284	11,862		11,862		11,862
00004-120151 Code Enforcement	48.40	0.766046	9,993		9,993	1,068	11,061
00004-120200 Development Services	1.00	0.015827	206		206	22	228
00004-120500 Public Utilities	5.00	0.079137	1,032		1,032	110	1,143
00004-120802 Engineering & Operations	35.38	0.559973	7,305		7,305	780	8,086
00004-120840 Capital Programs	11.00	0.174101	2,271		2,271	243	2,514
00004-110860 Performance Data & Analytic	25.00	0.395685	5,162		5,162	551	5,713
00004-120900 Facilities Management	185.00	2.928068	38,198		38,198		38,198
00004-130020 Pet Resources	96.00	1.519430	19,822		19,822	2,118	21,939
00004-130100 Extension Services	22.12	0.350102	4,567		4,567	488	5,055
00004-130150 Sunshine Line	47.50	0.751801	9,808		9,808	1,048	10,855
00004-130210 Children's Services	35.15	0.556333	7,258		7,258	775	8,033
00004-130300 Consumer and Veteran Svcs	19.00	0.300720	3,923		3,923	419	4,342
00004-130500 Aging Services	138.18	2.187029	28,531		28,531	3,048	31,579
00004-131000 Head Start	1.00	0.015827	206		206	22	228
00004-131400 Social Services	54.87	0.868449	11,329		11,329	1,210	12,540
00004-131500 Homeless Services	10.00	0.158274	2,065		2,065	221	2,285
00004-131600 Fire Rescue	24.55	0.388562	5,069		5,069	541	5,610
00004-132200 Medical Examiner	45.48	0.719830	9,391		9,391	1,003	10,394
00004-132250 Parks & Recreation	22.26	0.352318	4,596		4,596	491	5,087
00004-132252 Conservation & Environ	181.72	2.876154	37,521		37,521	4,009	41,529
00004-133010 Govt Relations & Strategic	19.00	0.300720	3,923		3,923		3,923
00004-133100 Ent Sol & QA	40.00	0.633096	8,259		8,259	882	9,141
00004-167000 Guardian Ad-Litem	8.00	0.126619	1,652		1,652	176	1,828
00007-110501 Affordable Housing	9.49	0.150202	1,959		1,959	209	2,169
00051-110501 Affordable Housing	9.50	0.150360	1,962		1,962	210	2,171
00051-110800 Information & Innovation	1.20	0.018993	248		248	26	274
00051-120151 Code Enforcement	66.00	1.044608	13,627		13,627	1,456	15,083
00051-120200 Development Services	76.30	1.207630	15,754		15,754	1,683	17,437
00051-120802 Engineering & Operations	74.00	1.171227	15,279		15,279	1,632	16,912
00051-120840 Capital Programs	15.00	0.237411	3,097		3,097	331	3,428
00051-110860 Performance Data & Analytic	33.00	0.522304	6,814		6,814	728	7,542

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079137	1,032		1,032	110	1,143
00051-130300 Consumer and Veteran Svcs	4.00	0.063310	826		826	88	914
00051-131600 Fire Rescue	1,259.30	19.931440	260,016		260,016	27,785	287,801
00051-132250 Parks & Recreation	235.81	3.732257	48,689		48,689	5,202	53,891
00051-132252 Conservation & Environ	8.00	0.126619	1,652		1,652	176	1,828
00051-165000 Non-Departmental Allot	5.00	0.079137	1,032		1,032	110	1,143
10107-132252 Conservation & Environ	1.00	0.015827	206		206	22	228
10113-110600 Management & Budget	1.00	0.015827	206		206	22	228
10117-100300 13th Judicial Circuit	19.85	0.314174	4,099		4,099	438	4,536
10119-100300 13th Judicial Circuit	11.00	0.174101	2,271		2,271	243	2,514
10120-100300 13th Judicial Circuit	6.00	0.094964	1,239		1,239	132	1,371
10122-110600 Management & Budget	1.80	0.028489	372		372	40	411
10125-110600 Management & Budget	0.25	0.003957	52		52	5	57
10127-102050 Environmental Protection	10.06	0.159224	2,077		2,077	222	2,299
10129-110800 Information & Innovation	2.00	0.031655	413		413	44	457
10129-131100 Health Care Services	85.65	1.355616	17,685		17,685	1,889	19,574
10134-110860 Performance Data & Analytic	4.00	0.063310	826		826	88	914
10147-120151 Code Enforcement	0.60	0.009496	124		124	13	137
10210-120200 Development Services	3.00	0.047482	619		619	66	686
10214-110800 Information & Innovation	1.20	0.018993	248		248	26	274
10214-120200 Development Services	130.70	2.068640	26,986		26,986	2,883	29,869
10216-130100 Extension Services	1.00	0.015827	206		206	22	228
10219-120500 Public Utilities	7.00	0.110792	1,445		1,445	154	1,600
10219-120802 Engineering & Operations	8.50	0.134533	1,755		1,755	187	1,943
10219-120840 Capital Programs	2.00	0.031655	413		413	44	457
10300-110800 Information & Innovation	4.00	0.063310	826		826	88	914
10300-120200 Development Services	13.00	0.205756	2,684		2,684	287	2,971
10300-120802 Engineering & Operations	337.50	5.341745	69,686		69,686	7,445	77,130
10300-120840 Capital Programs	43.00	0.680578	8,878		8,878	948	9,827
10300-110860 Performance Data & Analytic	11.00	0.174101	2,271		2,271	243	2,514
10300-120860 Community Infrastructure	12.00	0.189929	2,478		2,478	265	2,742
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.158274	2,065		2,065	221	2,285
10400-132000 Library Services	389.05	6.157647	80,329		80,329	8,582	88,911
10789-110501 Affordable Housing	4.89	0.077396	1,010		1,010	108	1,117
10792-120100 Human Resources	7.50	0.118705	1,549		1,549	165	1,714
10803-110700 Economic Development	2.75	0.043525	568		568	61	628
10900-132000 Library Services	1.95	0.030863	403		403	43	446
10902-102300 Planning Commission	48.00	0.759715	9,911		9,911	1,059	10,970
12928-102050 Environmental Protection	1.00	0.015827	206		206	22	228
13077-110501 Affordable Housing	3.73	0.059036	770		770	82	852
13088-110501 Affordable Housing	6.28	0.099396	1,297		1,297	138	1,435
13147-131400 Social Services	0.70	0.011079	145		145	15	160
13315-130210 Children's Services	2.36	0.037353	487		487	52	539
13316-130210 Children's Services	15.98	0.252922	3,300		3,300	352	3,652
13320-102050 Environmental Protection	1.61	0.025482	332		332	35	368
13321-102050 Environmental Protection	10.64	0.168403	2,197		2,197	235	2,432
13322-102050 Environmental Protection	3.74	0.059194	772		772	82	855
13323-102050 Environmental Protection	0.90	0.014245	186		186	20	206
13324-102050 Environmental Protection	2.55	0.040360	526		526	56	583

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13326-102050 Environmental Protection	0.40	0.006331	83		83	9	91
13333-131100 Health Care Services	1.94	0.030705	401		401	43	443
13339-100300 13th Judicial Circuit	0.75	0.011871	155		155	16	171
13341-110700 Economic Development	0.93	0.014719	192		192	20	212
13344-130150 Sunshine Line	25.48	0.403282	5,261		5,261	562	5,823
13348-131400 Social Services	15.70	0.248490	3,242		3,242	346	3,588
13349-131400 Social Services	6.74	0.106677	1,392		1,392	149	1,540
13351-102400 Metropolitan Planning	5.98	0.094648	1,235		1,235	132	1,367
13364-131100 Health Care Services	0.25	0.003957	52		52	5	57
13378-130210 Children's Services	4.37	0.069166	902		902	96	999
13389-110700 Economic Development	0.58	0.009180	120		120	13	132
13391-131400 Social Services	4.99	0.078979	1,030		1,030	110	1,140
13412-110501 Affordable Housing	2.56	0.040518	529		529	56	585
13413-110501 Affordable Housing	5.33	0.084360	1,101		1,101	117	1,218
13414-110501 Affordable Housing	0.12	0.001899	25		25	3	27
13415-130210 Children's Services	0.77	0.012187	159		159	17	176
13416-130210 Children's Services	5.39	0.085310	1,113		1,113	119	1,232
13419-130100 Extension Services	1.88	0.029755	388		388	41	430
13420-102050 Environmental Protection	0.54	0.008547	111		111	12	123
13421-102050 Environmental Protection	3.36	0.053180	694		694	74	768
13422-102050 Environmental Protection	1.26	0.019943	260		260	28	288
13423-102050 Environmental Protection	0.30	0.004748	62		62	6	68
13424-102050 Environmental Protection	1.30	0.020576	268		268	29	297
13425-102050 Environmental Protection	9.10	0.144029	1,879		1,879	201	2,080
13426-102050 Environmental Protection	0.40	0.006331	83		83	9	91
13433-131100 Health Care Services	2.79	0.044158	576		576	61	638
13434-131000 Head Start	221.55	3.506559	45,745		45,745	4,887	50,632
13435-131000 Head Start	1.92	0.030389	396		396	42	439
13436-131000 Head Start	45.48	0.719830	9,391		9,391	1,003	10,394
13439-100300 13th Judicial Circuit	0.25	0.003957	52		52	5	57
13441-110700 Economic Development	2.80	0.044317	578		578	62	640
13444-130150 Sunshine Line	8.52	0.134849	1,759		1,759	188	1,947
13451-102400 Metropolitan Planning	2.02	0.031971	417		417	44	462
13464-131100 Health Care Services	0.37	0.005856	76		76	8	84
13478-130210 Children's Services	1.48	0.023425	306		306	33	338
13489-110700 Economic Development	0.19	0.003007	39		39	4	43
40003-110800 Information & Innovation	2.50	0.039568	516		516	55	571
40003-120500 Public Utilities	194.00	3.070514	40,056		40,056	4,279	44,336
40003-110860 Performance Data & Analytic	0.20	0.003165	41		41	4	46
40010-120500 Public Utilities	5.35	0.084677	1,105		1,105	118	1,223
40100-110800 Information & Innovation	5.50	0.087051	1,136		1,136	121	1,257
40100-120010 Communications & Digital	1.00	0.015827	206		206	22	228
40100-120200 Development Services	4.00	0.063310	826		826	88	914
40100-120500 Public Utilities	869.65	13.764292	179,561		179,561	19,183	198,745
40100-110860 Performance Data & Analytic	0.80	0.012662	165		165	18	183
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015827	206		206	22	228
40100-133100 Ent Sol & Quality Assurance	1.00	0.015827	206		206	22	228
50003-131900 Fleet Services	67.00	1.060435	13,834		13,834	1,478	15,312
50100-110600 Management & Budget	13.00	0.205756	2,684		2,684	287	2,971
50100-120100 Human Resources	5.50	0.087051	1,136		1,136	121	1,257

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50104-120100 Human Resources	6.88	0.108892	1,421		1,421	152	1,572
All Other	6.00	0.094964	1,239		1,239	132	1,371
Schedule .4 Total for Opns & Leg Affairs Office	6,318.16	100.000000	1,304,545		1,304,545	125,694	1,430,239

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY24 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	19.00	0.300720	1,442		1,442		1,442
00004-100001 Board of Commissioners	21.00	0.332375	1,594		1,594		1,594
00004-100100 County Internal Auditor	5.00	0.079137	380		380		380
00004-100200 County Attorney	61.00	0.965471	4,631		4,631		4,631
00004-100300 13th Judicial Circuit	23.85	0.377483	1,811		1,811	202	2,012
00004-101550 State Atty Part II	33.00	0.522304	2,505		2,505	279	2,784
00004-102050 Environmental Protection	95.84	1.516897	7,275		7,275	811	8,086
00004-102550 Soil & Water Conservation	3.50	0.055396	266		266	30	295
00004-110001 County Administrator	13.00	0.205756	987		987		987
00004-110501 Affordable Housing	1.10	0.017410	83		83	9	93
00004-110600 Mgmt & Budget	22.95	0.363239	1,742		1,742		1,742
00004-110650 Procurement Svcs	40.00	0.633096	3,036		3,036		3,036
00004-110700 Economic Development	30.75	0.486692	2,334		2,334	260	2,594
00004-110800 Info & Innov	126.60	2.003748	9,610		9,610		9,610
00004-120010 Communications	50.00	0.791370	3,796		3,796		3,796
00004-120030 Customer Service & Supp	35.00	0.553959	2,657		2,657	296	2,953
00004-120100 Human Resources	57.45	0.909284	4,361		4,361		4,361
00004-120151 Code Enforcement	48.40	0.766046	3,674		3,674	410	4,084
00004-120200 Development Services	1.00	0.015827	76		76	8	84
00004-120500 Public Utilities	5.00	0.079137	380		380	42	422
00004-120802 Engineering & Operations	35.38	0.559973	2,686		2,686	299	2,985
00004-120840 Capital Programs	11.00	0.174101	835		835	93	928
00004-110860 Performance Data & Analytic	25.00	0.395685	1,898		1,898	212	2,109
00004-120900 Facilities Management	185.00	2.928068	14,044		14,044		14,044
00004-130020 Pet Resources	96.00	1.519430	7,288		7,288	812	8,100
00004-130100 Extension Services	22.12	0.350102	1,679		1,679	187	1,866
00004-130150 Sunshine Line	47.50	0.751801	3,606		3,606	402	4,008
00004-130210 Children's Services	35.15	0.556333	2,668		2,668	297	2,966
00004-130300 Consumer and Veteran Svcs	19.00	0.300720	1,442		1,442	161	1,603
00004-130500 Aging Services	138.18	2.187029	10,490		10,490	1,169	11,659
00004-131000 Head Start	1.00	0.015827	76		76	8	84
00004-131400 Social Services	54.87	0.868449	4,165		4,165	464	4,629
00004-131500 Homeless Services	10.00	0.158274	759		759	85	844
00004-131600 Fire Rescue	24.55	0.388562	1,864		1,864	208	2,071
00004-132200 Medical Examiner	45.48	0.719830	3,452		3,452	385	3,837
00004-132250 Parks & Recreation	22.26	0.352318	1,690		1,690	188	1,878
00004-132252 Conservation & Environ	181.72	2.876154	13,795		13,795	1,538	15,332
00004-133010 Govt Relations & Strategic	19.00	0.300720	1,442		1,442		1,442
00004-133100 Ent Sol & QA	40.00	0.633096	3,036		3,036	338	3,375
00004-167000 Guardian Ad-Litem	8.00	0.126619	607		607	68	675
00007-110501 Affordable Housing	9.49	0.150202	720		720	80	801
00051-110501 Affordable Housing	9.50	0.150360	721		721	80	802
00051-110800 Information & Innovation	1.20	0.018993	91		91	10	101
00051-120151 Code Enforcement	66.00	1.044608	5,010		5,010	558	5,569
00051-120200 Development Services	76.30	1.207630	5,792		5,792	646	6,438
00051-120802 Engineering & Operations	74.00	1.171227	5,617		5,617	626	6,244
00051-120840 Capital Programs	15.00	0.237411	1,139		1,139	127	1,266
00051-110860 Performance Data & Analytic	33.00	0.522304	2,505		2,505	279	2,784

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079137	380		380	42	422
00051-130300 Consumer and Veteran Svcs	4.00	0.063310	304		304	34	337
00051-131600 Fire Rescue	1,259.30	19.931440	95,598		95,598	10,665	106,263
00051-132250 Parks & Recreation	235.81	3.732257	17,901		17,901	1,995	19,896
00051-132252 Conservation & Environ	8.00	0.126619	607		607	68	675
00051-165000 Non-Departmental Allot	5.00	0.079137	380		380	42	422
10107-132252 Conservation & Environ	1.00	0.015827	76		76	8	84
10113-110600 Management & Budget	1.00	0.015827	76		76	8	84
10117-100300 13th Judicial Circuit	19.85	0.314174	1,507		1,507	168	1,675
10119-100300 13th Judicial Circuit	11.00	0.174101	835		835	93	928
10120-100300 13th Judicial Circuit	6.00	0.094964	456		456	51	506
10122-110600 Management & Budget	1.80	0.028489	137		137	15	152
10125-110600 Management & Budget	0.25	0.003957	19		19	2	21
10127-102050 Environmental Protection	10.06	0.159224	764		764	85	849
10129-110800 Information & Innovation	2.00	0.031655	152		152	17	169
10129-131100 Health Care Services	85.65	1.355616	6,502		6,502	725	7,227
10134-110860 Performance Data & Analytic	4.00	0.063310	304		304	34	337
10147-120151 Code Enforcement	0.60	0.009496	46		46	5	50
10210-120200 Development Services	3.00	0.047482	228		228	25	253
10214-110800 Information & Innovation	1.20	0.018993	91		91	10	101
10214-120200 Development Services	130.70	2.068640	9,922		9,922	1,106	11,028
10216-130100 Extension Services	1.00	0.015827	76		76	8	84
10219-120500 Public Utilities	7.00	0.110792	531		531	59	591
10219-120802 Engineering & Operations	8.50	0.134533	645		645	72	717
10219-120840 Capital Programs	2.00	0.031655	152		152	17	169
10300-110800 Information & Innovation	4.00	0.063310	304		304	34	337
10300-120200 Development Services	13.00	0.205756	987		987	110	1,097
10300-120802 Engineering & Operations	337.50	5.341745	25,620		25,620	2,856	28,476
10300-120840 Capital Programs	43.00	0.680578	3,264		3,264	364	3,628
10300-110860 Performance Data & Analytic	11.00	0.174101	835		835	93	928
10300-120860 Community Infrastructure	12.00	0.189929	911		911	101	1,012
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.158274	759		759	85	844
10400-132000 Library Services	389.05	6.157647	29,534		29,534	3,292	32,826
10789-110501 Affordable Housing	4.89	0.077396	371		371	41	412
10792-120100 Human Resources	7.50	0.118705	569		569	63	633
10803-110700 Economic Development	2.75	0.043525	209		209	23	232
10900-132000 Library Services	1.95	0.030863	148		148	16	164
10902-102300 Planning Commission	48.00	0.759715	3,644		3,644	406	4,050
12928-102050 Environmental Protection	1.00	0.015827	76		76	8	84
13077-110501 Affordable Housing	3.73	0.059036	283		283	32	315
13088-110501 Affordable Housing	6.28	0.099396	477		477	53	530
13147-131400 Social Services	0.70	0.011079	53		53	6	59
13315-130210 Children's Services	2.36	0.037353	179		179	20	199
13316-130210 Children's Services	15.98	0.252922	1,213		1,213	135	1,348
13320-102050 Environmental Protection	1.61	0.025482	122		122	14	136
13321-102050 Environmental Protection	10.64	0.168403	808		808	90	898
13322-102050 Environmental Protection	3.74	0.059194	284		284	32	315
13323-102050 Environmental Protection	0.90	0.014245	68		68	8	76
13324-102050 Environmental Protection	2.55	0.040360	194		194	22	215

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13326-102050 Environmental Protection	0.40	0.006331	30		30	3	34
13333-131100 Health Care Services	1.94	0.030705	147		147	16	164
13339-100300 13th Judicial Circuit	0.75	0.011871	57		57	6	63
13341-110700 Economic Development	0.93	0.014719	71		71	8	78
13344-130150 Sunshine Line	25.48	0.403282	1,934		1,934	216	2,150
13348-131400 Social Services	15.70	0.248490	1,192		1,192	133	1,325
13349-131400 Social Services	6.74	0.106677	512		512	57	569
13351-102400 Metropolitan Planning	5.98	0.094648	454		454	51	504
13364-131100 Health Care Services	0.25	0.003957	19		19	2	21
13378-130210 Children's Services	4.37	0.069166	332		332	37	369
13389-110700 Economic Development	0.58	0.009180	44		44	5	49
13391-131400 Social Services	4.99	0.078979	379		379	42	421
13412-110501 Affordable Housing	2.56	0.040518	194		194	22	216
13413-110501 Affordable Housing	5.33	0.084360	405		405	45	450
13414-110501 Affordable Housing	0.12	0.001899	9		9	1	10
13415-130210 Children's Services	0.77	0.012187	58		58	6	65
13416-130210 Children's Services	5.39	0.085310	409		409	46	455
13419-130100 Extension Services	1.88	0.029755	143		143	16	158
13420-102050 Environmental Protection	0.54	0.008547	41		41	4	45
13421-102050 Environmental Protection	3.36	0.053180	255		255	28	283
13422-102050 Environmental Protection	1.26	0.019943	96		96	11	106
13423-102050 Environmental Protection	0.30	0.004748	23		23	2	25
13424-102050 Environmental Protection	1.30	0.020576	99		99	11	110
13425-102050 Environmental Protection	9.10	0.144029	691		691	77	768
13426-102050 Environmental Protection	0.40	0.006331	30		30	3	34
13433-131100 Health Care Services	2.79	0.044158	212		212	24	235
13434-131000 Head Start	221.55	3.506559	16,818		16,818	1,875	18,693
13435-131000 Head Start	1.92	0.030389	146		146	16	162
13436-131000 Head Start	45.48	0.719830	3,452		3,452	385	3,837
13439-100300 13th Judicial Circuit	0.25	0.003957	19		19	2	21
13441-110700 Economic Development	2.80	0.044317	213		213	24	236
13444-130150 Sunshine Line	8.52	0.134849	647		647	72	719
13451-102400 Metropolitan Planning	2.02	0.031971	153		153	17	170
13464-131100 Health Care Services	0.37	0.005856	28		28	3	31
13478-130210 Children's Services	1.48	0.023425	112		112	12	125
13489-110700 Economic Development	0.19	0.003007	14		14	1	16
40003-110800 Information & Innovation	2.50	0.039568	190		190	21	211
40003-120500 Public Utilities	194.00	3.070514	14,727		14,727	1,642	16,368
40003-110860 Performance Data & Analytic	0.20	0.003165	15		15	2	17
40010-120500 Public Utilities	5.35	0.084677	406		406	45	451
40100-110800 Information & Innovation	5.50	0.087051	418		418	46	464
40100-120010 Communications & Digital	1.00	0.015827	76		76	8	84
40100-120200 Development Services	4.00	0.063310	304		304	34	337
40100-120500 Public Utilities	869.65	13.764292	66,017		66,017	7,358	73,375
40100-110860 Performance Data & Analytic	0.80	0.012662	61		61	7	67
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015827	76		76	8	84
40100-133100 Ent Sol & Quality Assurance	1.00	0.015827	76		76	8	84
50003-131900 Fleet Services	67.00	1.060435	5,086		5,086	567	5,653
50100-110600 Management & Budget	13.00	0.205756	987		987	110	1,097
50100-120100 Human Resources	5.50	0.087051	418		418	46	464

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50104-120100 Human Resources	6.88	0.108892	522		522	58	580
All Other	6.00	0.094964	456		456	51	506
Schedule .4 Total for Legislative Affairs Admin	6,318.16	100.000000	479,623		479,623	48,215	527,838

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY24 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	19.00	0.300720	0		0		0
00004-100001 Board of Commissioners	21.00	0.332375	0		0		0
00004-100100 County Internal Auditor	5.00	0.079137	0		0		0
00004-100200 County Attorney	61.00	0.965471	1		1		1
00004-100300 13th Judicial Circuit	23.85	0.377483	1		1		1
00004-101550 State Atty Part II	33.00	0.522304	1		1		1
00004-102050 Environmental Protection	95.84	1.516897	2		2		2
00004-102550 Soil & Water Conservation	3.50	0.055396	0		0		0
00004-110001 County Administrator	13.00	0.205756	0		0		0
00004-110501 Affordable Housing	1.10	0.017410	0		0		0
00004-110600 Mgmt & Budget	22.95	0.363239	1		1		1
00004-110650 Procurement Svcs	40.00	0.633096	1		1		1
00004-110700 Economic Development	30.75	0.486692	1		1		1
00004-110800 Info & Innov	126.60	2.003748	3		3		3
00004-120010 Communications	50.00	0.791370	1		1		1
00004-120030 Customer Service & Supp	35.00	0.553959	1		1		1
00004-120100 Human Resources	57.45	0.909284	1		1		1
00004-120151 Code Enforcement	48.40	0.766046	1		1		1
00004-120200 Development Services	1.00	0.015827	0		0		0
00004-120500 Public Utilities	5.00	0.079137	0		0		0
00004-120802 Engineering & Operations	35.38	0.559973	1		1		1
00004-120840 Capital Programs	11.00	0.174101	0		0		0
00004-110860 Performance Data & Analytic	25.00	0.395685	1		1		1
00004-120900 Facilities Management	185.00	2.928068	4		4		4
00004-130020 Pet Resources	96.00	1.519430	2		2		2
00004-130100 Extension Services	22.12	0.350102	1		1		1
00004-130150 Sunshine Line	47.50	0.751801	1		1		1
00004-130210 Children's Services	35.15	0.556333	1		1		1
00004-130300 Consumer and Veteran Svcs	19.00	0.300720	0		0		0
00004-130500 Aging Services	138.18	2.187029	3		3		3
00004-131000 Head Start	1.00	0.015827	0		0		0
00004-131400 Social Services	54.87	0.868449	1		1		1
00004-131500 Homeless Services	10.00	0.158274	0		0		0
00004-131600 Fire Rescue	24.55	0.388562	1		1		1
00004-132200 Medical Examiner	45.48	0.719830	1		1		1
00004-132250 Parks & Recreation	22.26	0.352318	1		1		1
00004-132252 Conservation & Environ	181.72	2.876154	4		4		4
00004-133010 Govt Relations & Strategic	19.00	0.300720	0		0		0
00004-133100 Ent Sol & QA	40.00	0.633096	1		1		1
00004-167000 Guardian Ad-Litem	8.00	0.126619	0		0		0
00007-110501 Affordable Housing	9.49	0.150202	0		0		0
00051-110501 Affordable Housing	9.50	0.150360	0		0		0
00051-110800 Information & Innovation	1.20	0.018993	0		0		0
00051-120151 Code Enforcement	66.00	1.044608	1		1		1
00051-120200 Development Services	76.30	1.207630	2		2		2
00051-120802 Engineering & Operations	74.00	1.171227	2		2		2
00051-120840 Capital Programs	15.00	0.237411	0		0		0
00051-110860 Performance Data & Analytic	33.00	0.522304	1		1		1

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079137	0		0		0
00051-130300 Consumer and Veteran Svcs	4.00	0.063310	0		0		0
00051-131600 Fire Rescue	1,259.30	19.931440	28		28		28
00051-132250 Parks & Recreation	235.81	3.732257	5		5		5
00051-132252 Conservation & Environ	8.00	0.126619	0		0		0
00051-165000 Non-Departmental Allot	5.00	0.079137	0		0		0
10107-132252 Conservation & Environ	1.00	0.015827	0		0		0
10113-110600 Management & Budget	1.00	0.015827	0		0		0
10117-100300 13th Judicial Circuit	19.85	0.314174	0		0		0
10119-100300 13th Judicial Circuit	11.00	0.174101	0		0		0
10120-100300 13th Judicial Circuit	6.00	0.094964	0		0		0
10122-110600 Management & Budget	1.80	0.028489	0		0		0
10125-110600 Management & Budget	0.25	0.003957	0		0		0
10127-102050 Environmental Protection	10.06	0.159224	0		0		0
10129-110800 Information & Innovation	2.00	0.031655	0		0		0
10129-131100 Health Care Services	85.65	1.355616	2		2		2
10134-110860 Performance Data & Analytic	4.00	0.063310	0		0		0
10147-120151 Code Enforcement	0.60	0.009496	0		0		0
10210-120200 Development Services	3.00	0.047482	0		0		0
10214-110800 Information & Innovation	1.20	0.018993	0		0		0
10214-120200 Development Services	130.70	2.068640	3		3		3
10216-130100 Extension Services	1.00	0.015827	0		0		0
10219-120500 Public Utilities	7.00	0.110792	0		0		0
10219-120802 Engineering & Operations	8.50	0.134533	0		0		0
10219-120840 Capital Programs	2.00	0.031655	0		0		0
10300-110800 Information & Innovation	4.00	0.063310	0		0		0
10300-120200 Development Services	13.00	0.205756	0		0		0
10300-120802 Engineering & Operations	337.50	5.341745	8		8		8
10300-120840 Capital Programs	43.00	0.680578	1		1		1
10300-110860 Performance Data & Analytic	11.00	0.174101	0		0		0
10300-120860 Community Infrastructure	12.00	0.189929	0		0		0
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.158274	0		0		0
10400-132000 Library Services	389.05	6.157647	9		9		9
10789-110501 Affordable Housing	4.89	0.077396	0		0		0
10792-120100 Human Resources	7.50	0.118705	0		0		0
10803-110700 Economic Development	2.75	0.043525	0		0		0
10900-132000 Library Services	1.95	0.030863	0		0		0
10902-102300 Planning Commission	48.00	0.759715	1		1		1
12928-102050 Environmental Protection	1.00	0.015827	0		0		0
13077-110501 Affordable Housing	3.73	0.059036	0		0		0
13088-110501 Affordable Housing	6.28	0.099396	0		0		0
13147-131400 Social Services	0.70	0.011079	0		0		0
13315-130210 Children's Services	2.36	0.037353	0		0		0
13316-130210 Children's Services	15.98	0.252922	0		0		0
13320-102050 Environmental Protection	1.61	0.025482	0		0		0
13321-102050 Environmental Protection	10.64	0.168403	0		0		0
13322-102050 Environmental Protection	3.74	0.059194	0		0		0
13323-102050 Environmental Protection	0.90	0.014245	0		0		0
13324-102050 Environmental Protection	2.55	0.040360	0		0		0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13326-102050 Environmental Protection	0.40	0.006331	0		0		0
13333-131100 Health Care Services	1.94	0.030705	0		0		0
13339-100300 13th Judicial Circuit	0.75	0.011871	0		0		0
13341-110700 Economic Development	0.93	0.014719	0		0		0
13344-130150 Sunshine Line	25.48	0.403282	1		1		1
13348-131400 Social Services	15.70	0.248490	0		0		0
13349-131400 Social Services	6.74	0.106677	0		0		0
13351-102400 Metropolitan Planning	5.98	0.094648	0		0		0
13364-131100 Health Care Services	0.25	0.003957	0		0		0
13378-130210 Children's Services	4.37	0.069166	0		0		0
13389-110700 Economic Development	0.58	0.009180	0		0		0
13391-131400 Social Services	4.99	0.078979	0		0		0
13412-110501 Affordable Housing	2.56	0.040518	0		0		0
13413-110501 Affordable Housing	5.33	0.084360	0		0		0
13414-110501 Affordable Housing	0.12	0.001899	0		0		0
13415-130210 Children's Services	0.77	0.012187	0		0		0
13416-130210 Children's Services	5.39	0.085310	0		0		0
13419-130100 Extension Services	1.88	0.029755	0		0		0
13420-102050 Environmental Protection	0.54	0.008547	0		0		0
13421-102050 Environmental Protection	3.36	0.053180	0		0		0
13422-102050 Environmental Protection	1.26	0.019943	0		0		0
13423-102050 Environmental Protection	0.30	0.004748	0		0		0
13424-102050 Environmental Protection	1.30	0.020576	0		0		0
13425-102050 Environmental Protection	9.10	0.144029	0		0		0
13426-102050 Environmental Protection	0.40	0.006331	0		0		0
13433-131100 Health Care Services	2.79	0.044158	0		0		0
13434-131000 Head Start	221.55	3.506559	5		5		5
13435-131000 Head Start	1.92	0.030389	0		0		0
13436-131000 Head Start	45.48	0.719830	1		1		1
13439-100300 13th Judicial Circuit	0.25	0.003957	0		0		0
13441-110700 Economic Development	2.80	0.044317	0		0		0
13444-130150 Sunshine Line	8.52	0.134849	0		0		0
13451-102400 Metropolitan Planning	2.02	0.031971	0		0		0
13464-131100 Health Care Services	0.37	0.005856	0		0		0
13478-130210 Children's Services	1.48	0.023425	0		0		0
13489-110700 Economic Development	0.19	0.003007	0		0		0
40003-110800 Information & Innovation	2.50	0.039568	0		0		0
40003-120500 Public Utilities	194.00	3.070514	4		4		4
40003-110860 Performance Data & Analytic	0.20	0.003165	0		0		0
40010-120500 Public Utilities	5.35	0.084677	0		0		0
40100-110800 Information & Innovation	5.50	0.087051	0		0		0
40100-120010 Communications & Digital	1.00	0.015827	0		0		0
40100-120200 Development Services	4.00	0.063310	0		0		0
40100-120500 Public Utilities	869.65	13.764292	20		20		20
40100-110860 Performance Data & Analytic	0.80	0.012662	0		0		0
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015827	0		0		0
40100-133100 Ent Sol & Quality Assurance	1.00	0.015827	0		0		0
50003-131900 Fleet Services	67.00	1.060435	2		2		2
50100-110600 Management & Budget	13.00	0.205756	0		0		0
50100-120100 Human Resources	5.50	0.087051	0		0		0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50104-120100 Human Resources	6.88	0.108892	0		0		0
All Other	6.00	0.094964	0		0		0
Schedule .4 Total for ADA Coordinator	6,318.16	100.000000	142		142	0	142

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY24 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	4.00	0.288184	455		455		455
00004-100200 County Attorney	50.00	3.602305	5,690		5,690		5,690
00004-101300 Sheriff	3.00	0.216138	341		341	59	400
00004-110001 County Administrator	3.00	0.216138	341		341		341
00004-110600 Mgmt & Budget	89.00	6.412104	10,128		10,128		10,128
00004-110650 Procurement Svcs	238.00	17.146974	27,085		27,085		27,085
00004-110700 Economic Development	7.00	0.504323	797		797	137	934
00004-110800 Info & Innov	42.00	3.025937	4,780		4,780		4,780
00004-120010 Communications	2.00	0.144092	228		228		228
00004-120100 Human Resources	4.00	0.288184	455		455		455
00004-120900 Facilities Management	74.00	5.331412	8,421		8,421		8,421
00004-130020 Pet Resources	2.00	0.144092	228		228	39	267
00004-131500 Homeless Services	5.00	0.360231	569		569	98	667
00004-133010 Govt Relations & Strategic	18.00	1.296830	2,048		2,048		2,048
10300-120860 Community Infrastructure	3.00	0.216138	341		341	59	400
10902-102300 Planning Commission	2.00	0.144092	228		228	39	267
40003-120500 Public Utilities	13.00	0.936599	1,479		1,479	255	1,734
50003-131900 Fleet Services	10.00	0.720461	1,138		1,138	196	1,334
C0003 Clerk - Board Svcs	90.00	6.484150	10,242		10,242	1,765	12,007
13th Judicial Circuit	6.00	0.432277	683		683	118	800
Environmental Protection	15.00	1.080692	1,707		1,707	294	2,001
Metropolitan Planning	2.00	0.144092	228		228	39	267
Affordable Housing	65.00	4.682997	7,397		7,397	1,275	8,672
Economic Development	84.00	6.051873	9,559		9,559	1,647	11,207
Performance Data & Analytics	14.00	1.008646	1,593		1,593	275	1,868
Code Enforcement	8.00	0.576369	910		910	157	1,067
Development Services	14.00	1.008646	1,593		1,593	275	1,868
Public Utilities	76.00	5.475504	8,649		8,649	1,491	10,139
Engineering & Operations	63.00	4.538905	7,169		7,169	1,236	8,405
Capital Programs	25.00	1.801153	2,845		2,845	490	3,335
Environmental Services	34.00	2.449568	3,869		3,869	667	4,536
Extension Services	8.00	0.576369	910		910	157	1,067
Sunshine Line	7.00	0.504323	797		797	137	934
Children's Services	8.00	0.576369	910		910	157	1,067
Consumer and Veteran Svcs	4.00	0.288184	455		455	78	534
Aging Services	13.00	0.936599	1,479		1,479	255	1,734
Head Start	29.00	2.089337	3,300		3,300	569	3,869
Health Care Services	90.00	6.484150	10,242		10,242	1,766	12,008
Social Services	11.00	0.792507	1,252		1,252	216	1,468
Fire Rescue	27.00	1.945245	3,073		3,073	530	3,602
Library Services	15.00	1.080692	1,707		1,707	294	2,001
Parks & Recreation	15.00	1.080692	1,707		1,707	294	2,001
Conservation & Environ	14.00	1.008646	1,593		1,593	275	1,868
All Other	82.00	5.907781	9,332		9,332	1,608	10,940
Schedule .4 Total for Agenda Management	1,388.00	100.000000	157,956		157,956	16,945	174,901

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY24 Agenda Items - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	19.00	0.300720	752		752		752
00004-100001 Board of Commissioners	21.00	0.332375	831		831		831
00004-100100 County Internal Auditor	5.00	0.079137	198		198		198
00004-100200 County Attorney	61.00	0.965471	2,413		2,413		2,413
00004-100300 13th Judicial Circuit	23.85	0.377483	944		944	107	1,051
00004-101550 State Atty Part II	33.00	0.522304	1,306		1,306	148	1,454
00004-102050 Environmental Protection	95.84	1.516897	3,792		3,792	431	4,222
00004-102550 Soil & Water Conservation	3.50	0.055396	138		138	16	154
00004-110001 County Administrator	13.00	0.205756	514		514		514
00004-110501 Affordable Housing	1.10	0.017410	44		44	5	48
00004-110600 Mgmt & Budget	22.95	0.363239	908		908		908
00004-110650 Procurement Svcs	40.00	0.633096	1,583		1,583		1,583
00004-110700 Economic Development	30.75	0.486692	1,217		1,217	138	1,355
00004-110800 Info & Innov	126.60	2.003748	5,009		5,009		5,009
00004-120010 Communications	50.00	0.791370	1,978		1,978		1,978
00004-120030 Customer Service & Supp	35.00	0.553959	1,385		1,385	157	1,542
00004-120100 Human Resources	57.45	0.909284	2,273		2,273		2,273
00004-120151 Code Enforcement	48.40	0.766046	1,915		1,915	218	2,132
00004-120200 Development Services	1.00	0.015827	40		40	4	44
00004-120500 Public Utilities	5.00	0.079137	198		198	22	220
00004-120802 Engineering & Operations	35.38	0.559973	1,400		1,400	159	1,559
00004-120840 Capital Programs	11.00	0.174101	435		435	49	484
00004-110860 Performance Data & Analytic	25.00	0.395685	989		989	112	1,101
00004-120900 Facilities Management	185.00	2.928068	7,319		7,319		7,319
00004-130020 Pet Resources	96.00	1.519430	3,798		3,798	431	4,229
00004-130100 Extension Services	22.12	0.350102	875		875	99	975
00004-130150 Sunshine Line	47.50	0.751801	1,879		1,879	213	2,093
00004-130210 Children's Services	35.15	0.556333	1,391		1,391	158	1,548
00004-130300 Consumer and Veteran Svcs	19.00	0.300720	752		752	85	837
00004-130500 Aging Services	138.18	2.187029	5,467		5,467	621	6,088
00004-131000 Head Start	1.00	0.015827	40		40	4	44
00004-131400 Social Services	54.87	0.868449	2,171		2,171	247	2,417
00004-131500 Homeless Services	10.00	0.158274	396		396	45	441
00004-131600 Fire Rescue	24.55	0.388562	971		971	110	1,081
00004-132200 Medical Examiner	45.48	0.719830	1,799		1,799	204	2,004
00004-132250 Parks & Recreation	22.26	0.352318	881		881	100	981
00004-132252 Conservation & Environ	181.72	2.876154	7,189		7,189	817	8,006
00004-133010 Govt Relations & Strategic	19.00	0.300720	752		752		752
00004-133100 Ent Sol & QA	40.00	0.633096	1,583		1,583	180	1,762
00004-167000 Guardian Ad-Litem	8.00	0.126619	317		317	36	352
00007-110501 Affordable Housing	9.49	0.150202	375		375	43	418
00051-110501 Affordable Housing	9.50	0.150360	376		376	43	418
00051-110800 Information & Innovation	1.20	0.018993	47		47	5	53
00051-120151 Code Enforcement	66.00	1.044608	2,611		2,611	297	2,908
00051-120200 Development Services	76.30	1.207630	3,019		3,019	343	3,361
00051-120802 Engineering & Operations	74.00	1.171227	2,928		2,928	332	3,260
00051-120840 Capital Programs	15.00	0.237411	593		593	67	661
00051-110860 Performance Data & Analytic	33.00	0.522304	1,306		1,306	148	1,454

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079137	198		198	22	220
00051-130300 Consumer and Veteran Svcs	4.00	0.063310	158		158	18	176
00051-131600 Fire Rescue	1,259.30	19.931440	49,824		49,824	5,670	55,494
00051-132250 Parks & Recreation	235.81	3.732257	9,329		9,329	1,060	10,389
00051-132252 Conservation & Environ	8.00	0.126619	317		317	36	352
00051-165000 Non-Departmental Allot	5.00	0.079137	198		198	22	220
10107-132252 Conservation & Environ	1.00	0.015827	40		40	4	44
10113-110600 Management & Budget	1.00	0.015827	40		40	4	44
10117-100300 13th Judicial Circuit	19.85	0.314174	785		785	89	874
10119-100300 13th Judicial Circuit	11.00	0.174101	435		435	49	484
10120-100300 13th Judicial Circuit	6.00	0.094964	237		237	27	264
10122-110600 Management & Budget	1.80	0.028489	71		71	8	79
10125-110600 Management & Budget	0.25	0.003957	10		10	1	11
10127-102050 Environmental Protection	10.06	0.159224	398		398	45	443
10129-110800 Information & Innovation	2.00	0.031655	79		79	9	88
10129-131100 Health Care Services	85.65	1.355616	3,389		3,389	385	3,774
10134-110860 Performance Data & Analytic	4.00	0.063310	158		158	18	176
10147-120151 Code Enforcement	0.60	0.009496	24		24	3	26
10210-120200 Development Services	3.00	0.047482	119		119	13	132
10214-110800 Information & Innovation	1.20	0.018993	47		47	5	53
10214-120200 Development Services	130.70	2.068640	5,171		5,171	587	5,758
10216-130100 Extension Services	1.00	0.015827	40		40	4	44
10219-120500 Public Utilities	7.00	0.110792	277		277	31	308
10219-120802 Engineering & Operations	8.50	0.134533	336		336	38	374
10219-120840 Capital Programs	2.00	0.031655	79		79	9	88
10300-110800 Information & Innovation	4.00	0.063310	158		158	18	176
10300-120200 Development Services	13.00	0.205756	514		514	58	573
10300-120802 Engineering & Operations	337.50	5.341745	13,352		13,352	1,517	14,869
10300-120840 Capital Programs	43.00	0.680578	1,701		1,701	193	1,894
10300-110860 Performance Data & Analytic	11.00	0.174101	435		435	49	484
10300-120860 Community Infrastructure	12.00	0.189929	475		475	54	529
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.158274	396		396	45	441
10400-132000 Library Services	389.05	6.157647	15,392		15,392	1,748	17,140
10789-110501 Affordable Housing	4.89	0.077396	193		193	22	215
10792-120100 Human Resources	7.50	0.118705	297		297	34	330
10803-110700 Economic Development	2.75	0.043525	109		109	12	121
10900-132000 Library Services	1.95	0.030863	77		77	9	86
10902-102300 Planning Commission	48.00	0.759715	1,899		1,899	216	2,115
12928-102050 Environmental Protection	1.00	0.015827	40		40	4	44
13077-110501 Affordable Housing	3.73	0.059036	148		148	17	164
13088-110501 Affordable Housing	6.28	0.099396	248		248	28	277
13147-131400 Social Services	0.70	0.011079	28		28	3	31
13315-130210 Children's Services	2.36	0.037353	93		93	11	104
13316-130210 Children's Services	15.98	0.252922	632		632	72	704
13320-102050 Environmental Protection	1.61	0.025482	64		64	7	71
13321-102050 Environmental Protection	10.64	0.168403	421		421	48	469
13322-102050 Environmental Protection	3.74	0.059194	148		148	17	165
13323-102050 Environmental Protection	0.90	0.014245	36		36	4	39
13324-102050 Environmental Protection	2.55	0.040360	101		101	11	112

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13326-102050 Environmental Protection	0.40	0.006331	16		16	2	17
13333-131100 Health Care Services	1.94	0.030705	77		77	9	85
13339-100300 13th Judicial Circuit	0.75	0.011871	30		30	3	33
13341-110700 Economic Development	0.93	0.014719	37		37	4	41
13344-130150 Sunshine Line	25.48	0.403282	1,008		1,008	114	1,122
13348-131400 Social Services	15.70	0.248490	621		621	71	692
13349-131400 Social Services	6.74	0.106677	267		267	30	297
13351-102400 Metropolitan Planning	5.98	0.094648	237		237	27	263
13364-131100 Health Care Services	0.25	0.003957	10		10	1	11
13378-130210 Children's Services	4.37	0.069166	173		173	20	192
13389-110700 Economic Development	0.58	0.009180	23		23	2	25
13391-131400 Social Services	4.99	0.078979	197		197	22	220
13412-110501 Affordable Housing	2.56	0.040518	101		101	11	113
13413-110501 Affordable Housing	5.33	0.084360	211		211	24	235
13414-110501 Affordable Housing	0.12	0.001899	5		5	0	5
13415-130210 Children's Services	0.77	0.012187	30		30	3	34
13416-130210 Children's Services	5.39	0.085310	213		213	24	237
13419-130100 Extension Services	1.88	0.029755	74		74	8	83
13420-102050 Environmental Protection	0.54	0.008547	21		21	2	24
13421-102050 Environmental Protection	3.36	0.053180	133		133	15	148
13422-102050 Environmental Protection	1.26	0.019943	50		50	6	55
13423-102050 Environmental Protection	0.30	0.004748	12		12	1	13
13424-102050 Environmental Protection	1.30	0.020576	51		51	6	57
13425-102050 Environmental Protection	9.10	0.144029	360		360	41	401
13426-102050 Environmental Protection	0.40	0.006331	16		16	2	17
13433-131100 Health Care Services	2.79	0.044158	110		110	12	123
13434-131000 Head Start	221.55	3.506559	8,765		8,765	996	9,761
13435-131000 Head Start	1.92	0.030389	76		76	9	84
13436-131000 Head Start	45.48	0.719830	1,799		1,799	204	2,004
13439-100300 13th Judicial Circuit	0.25	0.003957	10		10	1	11
13441-110700 Economic Development	2.80	0.044317	111		111	13	123
13444-130150 Sunshine Line	8.52	0.134849	337		337	38	375
13451-102400 Metropolitan Planning	2.02	0.031971	80		80	9	89
13464-131100 Health Care Services	0.37	0.005856	15		15	2	16
13478-130210 Children's Services	1.48	0.023425	59		59	7	65
13489-110700 Economic Development	0.19	0.003007	7		7	1	8
40003-110800 Information & Innovation	2.50	0.039568	99		99	11	110
40003-120500 Public Utilities	194.00	3.070514	7,675		7,675	872	8,547
40003-110860 Performance Data & Analytic	0.20	0.003165	8		8	1	9
40010-120500 Public Utilities	5.35	0.084677	212		212	24	236
40100-110800 Information & Innovation	5.50	0.087051	218		218	25	242
40100-120010 Communications & Digital	1.00	0.015827	40		40	4	44
40100-120200 Development Services	4.00	0.063310	158		158	18	176
40100-120500 Public Utilities	869.65	13.764292	34,406		34,406	3,908	38,314
40100-110860 Performance Data & Analytic	0.80	0.012662	32		32	3	35
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015827	40		40	4	44
40100-133100 Ent Sol & Quality Assurance	1.00	0.015827	40		40	4	44
50003-131900 Fleet Services	67.00	1.060435	2,651		2,651	301	2,952
50100-110600 Management & Budget	13.00	0.205756	514		514	58	573
50100-120100 Human Resources	5.50	0.087051	218		218	25	242

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50104-120100 Human Resources	6.88	0.108892	272		272	31	303
All Other	6.00	0.094964	237		237	27	264
Schedule .4 Total for HIPAA	6,318.16	100.000000	249,965		249,965	25,606	275,571

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY24 FTE Allocation by Fund and Department - Management & Budget

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
00004-165000 Non-Dept Allot	8,030	1,913	3,923	1,442	0
00004-100001 Board of Commissioners	8,875	2,114	4,336	1,594	0
00004-100100 County Internal Auditor	2,568	503	1,032	380	0
00004-100200 County Attorney	31,471	6,140	12,595	4,631	1
00004-100300 13th Judicial Circuit	11,176	2,662	5,450	2,012	1
00004-101300 Sheriff	400	0	0	0	0
00004-101550 State Atty Part II	15,464	3,683	7,542	2,784	1
00004-102050 Environmental Protection	44,910	10,697	21,903	8,086	2
00004-102550 Soil & Water Conservation	1,640	391	800	295	0
00004-110001 County Administrator	5,836	1,309	2,684	987	0
00004-110501 Affordable Housing	515	123	251	93	0
00004-110600 Mgmt & Budget	19,828	2,310	4,739	1,742	1
00004-110650 Procurement Svcs	43,990	4,026	8,259	3,036	1
00004-110700 Economic Development	15,343	3,432	7,027	2,594	1
00004-110800 Info & Innov	58,285	12,744	26,140	9,610	3
00004-120010 Communications	21,359	5,033	10,324	3,796	1
00004-120030 Customer Service & Supp	16,401	3,906	7,999	2,953	1
00004-120100 Human Resources	24,736	5,783	11,862	4,361	1
00004-120151 Code Enforcement	22,680	5,402	11,061	4,084	1
00004-120200 Development Services	468	112	228	84	0
00004-120500 Public Utilities	2,343	558	1,143	422	0
00004-120802 Engineering & Operations	16,579	3,949	8,086	2,985	1
00004-120840 Capital Programs	5,154	1,228	2,514	928	0
00004-110860 Performance Data & Analytic	11,715	2,790	5,713	2,109	1
00004-120900 Facilities Management	86,609	18,623	38,198	14,044	4
00004-130020 Pet Resources	45,252	10,715	21,939	8,100	2
00004-130100 Extension Services	10,365	2,469	5,055	1,866	1
00004-130150 Sunshine Line	22,258	5,302	10,855	4,008	1
00004-130210 Children's Services	16,471	3,923	8,033	2,966	1
00004-130300 Consumer and Veteran Svcs	8,903	2,121	4,342	1,603	0
00004-130500 Aging Services	64,751	15,422	31,579	11,659	3
00004-131000 Head Start	468	112	228	84	0
00004-131400 Social Services	25,712	6,124	12,540	4,629	1
00004-131500 Homeless Services	5,353	1,116	2,285	844	0
00004-131600 Fire Rescue	11,504	2,740	5,610	2,071	1
00004-132200 Medical Examiner	21,312	5,076	10,394	3,837	1
00004-132250 Parks & Recreation	10,431	2,484	5,087	1,878	1
00004-132252 Conservation & Environ	85,153	20,282	41,529	15,332	4
00004-133010 Govt Relations & Strategic	10,078	1,913	3,923	1,442	0
00004-133100 Ent Sol & QA	18,744	4,464	9,141	3,375	1
00004-167000 Guardian Ad-Litem	3,749	893	1,828	675	0
00007-110501 Affordable Housing	4,447	1,059	2,169	801	0
00051-110501 Affordable Housing	4,452	1,060	2,171	802	0
00051-110800 Information & Innovation	562	134	274	101	0
00051-120151 Code Enforcement	30,927	7,366	15,083	5,569	1
00051-120200 Development Services	35,754	8,516	17,437	6,438	2
00051-120802 Engineering & Operations	34,676	8,259	16,912	6,244	2
00051-120840 Capital Programs	7,029	1,674	3,428	1,266	0
00051-110860 Performance Data & Analytic	15,464	3,683	7,542	2,784	1
00051-120900 Facilities Mgmt & RE Svcs	2,343	558	1,143	422	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
00051-130300 Consumer and Veteran Svcs	1,874	446	914	337	0
00051-131600 Fire Rescue	590,147	140,561	287,801	106,263	28
00051-132250 Parks & Recreation	110,500	26,319	53,891	19,896	5
00051-132252 Conservation & Environ	3,749	893	1,828	675	0
00051-165000 Non-Departmental Allot	2,343	558	1,143	422	0
10107-132252 Conservation & Environ	468	112	228	84	0
10113-110600 Management & Budget	468	112	228	84	0
10117-100300 13th Judicial Circuit	9,302	2,216	4,536	1,675	0
10119-100300 13th Judicial Circuit	5,154	1,228	2,514	928	0
10120-100300 13th Judicial Circuit	2,811	670	1,371	506	0
10122-110600 Management & Budget	843	201	411	152	0
10125-110600 Management & Budget	116	28	57	21	0
10127-102050 Environmental Protection	4,714	1,123	2,299	849	0
10129-110800 Information & Innovation	937	223	457	169	0
10129-131100 Health Care Services	40,135	9,559	19,574	7,227	2
10134-110860 Performance Data & Analytic	1,874	446	914	337	0
10147-120151 Code Enforcement	280	67	137	50	0
10210-120200 Development Services	1,405	335	686	253	0
10214-110800 Information & Innovation	562	134	274	101	0
10214-120200 Development Services	61,245	14,587	29,869	11,028	3
10216-130100 Extension Services	468	112	228	84	0
10219-120500 Public Utilities	3,280	781	1,600	591	0
10219-120802 Engineering & Operations	3,983	949	1,943	717	0
10219-120840 Capital Programs	937	223	457	169	0
10300-110800 Information & Innovation	1,874	446	914	337	0
10300-120200 Development Services	6,092	1,451	2,971	1,097	0
10300-120802 Engineering & Operations	158,151	37,668	77,130	28,476	8
10300-120840 Capital Programs	20,150	4,799	9,827	3,628	1
10300-110860 Performance Data & Analytic	5,154	1,228	2,514	928	0
10300-120860 Community Infrastructure	6,023	1,339	2,742	1,012	0
10300-120900 Facilities Mgmt & RE Svcs	4,686	1,116	2,285	844	0
10400-132000 Library Services	182,308	43,422	88,911	32,826	9
10789-110501 Affordable Housing	2,291	546	1,117	412	0
10792-120100 Human Resources	3,514	837	1,714	633	0
10803-110700 Economic Development	1,288	307	628	232	0
10900-132000 Library Services	913	218	446	164	0
10902-102300 Planning Commission	22,759	5,357	10,970	4,050	1
12928-102050 Environmental Protection	468	112	228	84	0
13077-110501 Affordable Housing	1,748	416	852	315	0
13088-110501 Affordable Housing	2,943	701	1,435	530	0
13147-131400 Social Services	327	78	160	59	0
13315-130210 Children's Services	1,106	263	539	199	0
13316-130210 Children's Services	7,488	1,783	3,652	1,348	0
13320-102050 Environmental Protection	754	180	368	136	0
13321-102050 Environmental Protection	4,986	1,187	2,432	898	0
13322-102050 Environmental Protection	1,752	417	855	315	0
13323-102050 Environmental Protection	421	100	206	76	0
13324-102050 Environmental Protection	1,195	285	583	215	0
13326-102050 Environmental Protection	187	44	91	34	0
13333-131100 Health Care Services	909	216	443	164	0
13339-100300 13th Judicial Circuit	351	84	171	63	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
13341-110700 Economic Development	435	104	212	78	0
13344-130150 Sunshine Line	11,940	2,844	5,823	2,150	1
13348-131400 Social Services	7,357	1,752	3,588	1,325	0
13349-131400 Social Services	3,158	752	1,540	569	0
13351-102400 Metropolitan Planning	2,802	667	1,367	504	0
13364-131100 Health Care Services	116	28	57	21	0
13378-130210 Children's Services	2,047	488	999	369	0
13389-110700 Economic Development	271	65	132	49	0
13391-131400 Social Services	2,338	557	1,140	421	0
13412-110501 Affordable Housing	1,199	286	585	216	0
13413-110501 Affordable Housing	2,497	595	1,218	450	0
13414-110501 Affordable Housing	56	13	27	10	0
13415-130210 Children's Services	360	86	176	65	0
13416-130210 Children's Services	2,526	601	1,232	455	0
13419-130100 Extension Services	880	210	430	158	0
13420-102050 Environmental Protection	252	60	123	45	0
13421-102050 Environmental Protection	1,574	375	768	283	0
13422-102050 Environmental Protection	590	141	288	106	0
13423-102050 Environmental Protection	140	33	68	25	0
13424-102050 Environmental Protection	609	145	297	110	0
13425-102050 Environmental Protection	4,264	1,016	2,080	768	0
13426-102050 Environmental Protection	187	44	91	34	0
13433-131100 Health Care Services	1,307	311	638	235	0
13434-131000 Head Start	103,818	24,727	50,632	18,693	5
13435-131000 Head Start	899	214	439	162	0
13436-131000 Head Start	21,312	5,076	10,394	3,837	1
13439-100300 13th Judicial Circuit	116	28	57	21	0
13441-110700 Economic Development	1,312	312	640	236	0
13444-130150 Sunshine Line	3,992	951	1,947	719	0
13451-102400 Metropolitan Planning	946	225	462	170	0
13464-131100 Health Care Services	173	41	84	31	0
13478-130210 Children's Services	693	165	338	125	0
13489-110700 Economic Development	88	21	43	16	0
40003-110800 Information & Innovation	1,171	279	571	211	0
40003-120500 Public Utilities	92,642	21,652	44,336	16,368	4
40003-110860 Performance Data & Analytic	93	22	46	17	0
40010-120500 Public Utilities	2,507	597	1,223	451	0
40100-110800 Information & Innovation	2,577	614	1,257	464	0
40100-120010 Communications & Digital	468	112	228	84	0
40100-120200 Development Services	1,874	446	914	337	0
40100-120500 Public Utilities	407,515	97,062	198,745	73,375	20
40100-110860 Performance Data & Analytic	374	89	183	67	0
40100-120900 Facilities Mgmt & RE Svcs	468	112	228	84	0
40100-133100 Ent Sol & Quality Assurance	468	112	228	84	0
50003-131900 Fleet Services	32,730	7,478	15,312	5,653	2
50100-110600 Management & Budget	6,092	1,451	2,971	1,097	0
50100-120100 Human Resources	2,577	614	1,257	464	0
50104-120100 Human Resources	3,224	768	1,572	580	0
C0003 Clerk - Board Svcs	12,007	0	0	0	0
13th Judicial Circuit	800	0	0	0	0
Environmental Protection	2,001	0	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
Metropolitan Planning	267	0	0	0	0
Affordable Housing	8,672	0	0	0	0
Economic Development	11,207	0	0	0	0
Performance Data & Analytics	1,868	0	0	0	0
Code Enforcement	1,067	0	0	0	0
Development Services	1,868	0	0	0	0
Public Utilities	10,139	0	0	0	0
Engineering & Operations	8,405	0	0	0	0
Capital Programs	3,335	0	0	0	0
Environmental Services	4,536	0	0	0	0
Extension Services	1,067	0	0	0	0
Sunshine Line	934	0	0	0	0
Children's Services	1,067	0	0	0	0
Consumer and Veteran Svcs	534	0	0	0	0
Aging Services	1,734	0	0	0	0
Head Start	3,869	0	0	0	0
Health Care Services	12,008	0	0	0	0
Social Services	1,468	0	0	0	0
Fire Rescue	3,602	0	0	0	0
Library Services	2,001	0	0	0	0
Parks & Recreation	2,001	0	0	0	0
Conservation & Environ	1,868	0	0	0	0
All Other	13,751	670	1,371	506	0
Direct Bill	0	0	0	0	0
Total	3,107,073	698,382	1,430,239	527,838	142

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Agenda Management	HIPAA
00004-165000 Non-Dept Allot	0	752
00004-100001 Board of Commissioners	0	831
00004-100100 County Internal Auditor	455	198
00004-100200 County Attorney	5,690	2,413
00004-100300 13th Judicial Circuit	0	1,051
00004-101300 Sheriff	400	0
00004-101550 State Atty Part II	0	1,454
00004-102050 Environmental Protection	0	4,222
00004-102550 Soil & Water Conservation	0	154
00004-110001 County Administrator	341	514
00004-110501 Affordable Housing	0	48
00004-110600 Mgmt & Budget	10,128	908
00004-110650 Procurement Svcs	27,085	1,583
00004-110700 Economic Development	934	1,355
00004-110800 Info & Innov	4,780	5,009
00004-120010 Communications	228	1,978
00004-120030 Customer Service & Supp	0	1,542
00004-120100 Human Resources	455	2,273
00004-120151 Code Enforcement	0	2,132
00004-120200 Development Services	0	44
00004-120500 Public Utilities	0	220
00004-120802 Engineering & Operations	0	1,559
00004-120840 Capital Programs	0	484
00004-110860 Performance Data & Analytic	0	1,101
00004-120900 Facilities Management	8,421	7,319
00004-130020 Pet Resources	267	4,229
00004-130100 Extension Services	0	975
00004-130150 Sunshine Line	0	2,093
00004-130210 Children's Services	0	1,548
00004-130300 Consumer and Veteran Svcs	0	837
00004-130500 Aging Services	0	6,088
00004-131000 Head Start	0	44
00004-131400 Social Services	0	2,417
00004-131500 Homeless Services	667	441
00004-131600 Fire Rescue	0	1,081
00004-132200 Medical Examiner	0	2,004
00004-132250 Parks & Recreation	0	981
00004-132252 Conservation & Environ	0	8,006
00004-133010 Govt Relations & Strategic	2,048	752
00004-133100 Ent Sol & QA	0	1,762
00004-167000 Guardian Ad-Litem	0	352
00007-110501 Affordable Housing	0	418
00051-110501 Affordable Housing	0	418
00051-110800 Information & Innovation	0	53
00051-120151 Code Enforcement	0	2,908
00051-120200 Development Services	0	3,361
00051-120802 Engineering & Operations	0	3,260
00051-120840 Capital Programs	0	661
00051-110860 Performance Data & Analytic	0	1,454
00051-120900 Facilities Mgmt & RE Svcs	0	220

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Agenda Management	HIPAA
00051-130300 Consumer and Veteran Svcs	0	176
00051-131600 Fire Rescue	0	55,494
00051-132250 Parks & Recreation	0	10,389
00051-132252 Conservation & Environ	0	352
00051-165000 Non-Departmental Allot	0	220
10107-132252 Conservation & Environ	0	44
10113-110600 Management & Budget	0	44
10117-100300 13th Judicial Circuit	0	874
10119-100300 13th Judicial Circuit	0	484
10120-100300 13th Judicial Circuit	0	264
10122-110600 Management & Budget	0	79
10125-110600 Management & Budget	0	11
10127-102050 Environmental Protection	0	443
10129-110800 Information & Innovation	0	88
10129-131100 Health Care Services	0	3,774
10134-110860 Performance Data & Analytic	0	176
10147-120151 Code Enforcement	0	26
10210-120200 Development Services	0	132
10214-110800 Information & Innovation	0	53
10214-120200 Development Services	0	5,758
10216-130100 Extension Services	0	44
10219-120500 Public Utilities	0	308
10219-120802 Engineering & Operations	0	374
10219-120840 Capital Programs	0	88
10300-110800 Information & Innovation	0	176
10300-120200 Development Services	0	573
10300-120802 Engineering & Operations	0	14,869
10300-120840 Capital Programs	0	1,894
10300-110860 Performance Data & Analytic	0	484
10300-120860 Community Infrastructure	400	529
10300-120900 Facilities Mgmt & RE Svcs	0	441
10400-132000 Library Services	0	17,140
10789-110501 Affordable Housing	0	215
10792-120100 Human Resources	0	330
10803-110700 Economic Development	0	121
10900-132000 Library Services	0	86
10902-102300 Planning Commission	267	2,115
12928-102050 Environmental Protection	0	44
13077-110501 Affordable Housing	0	164
13088-110501 Affordable Housing	0	277
13147-131400 Social Services	0	31
13315-130210 Children's Services	0	104
13316-130210 Children's Services	0	704
13320-102050 Environmental Protection	0	71
13321-102050 Environmental Protection	0	469
13322-102050 Environmental Protection	0	165
13323-102050 Environmental Protection	0	39
13324-102050 Environmental Protection	0	112
13326-102050 Environmental Protection	0	17
13333-131100 Health Care Services	0	85
13339-100300 13th Judicial Circuit	0	33

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Agenda Management	HIPAA
13341-110700 Economic Development	0	41
13344-130150 Sunshine Line	0	1,122
13348-131400 Social Services	0	692
13349-131400 Social Services	0	297
13351-102400 Metropolitan Planning	0	263
13364-131100 Health Care Services	0	11
13378-130210 Children's Services	0	192
13389-110700 Economic Development	0	25
13391-131400 Social Services	0	220
13412-110501 Affordable Housing	0	113
13413-110501 Affordable Housing	0	235
13414-110501 Affordable Housing	0	5
13415-130210 Children's Services	0	34
13416-130210 Children's Services	0	237
13419-130100 Extension Services	0	83
13420-102050 Environmental Protection	0	24
13421-102050 Environmental Protection	0	148
13422-102050 Environmental Protection	0	55
13423-102050 Environmental Protection	0	13
13424-102050 Environmental Protection	0	57
13425-102050 Environmental Protection	0	401
13426-102050 Environmental Protection	0	17
13433-131100 Health Care Services	0	123
13434-131000 Head Start	0	9,761
13435-131000 Head Start	0	84
13436-131000 Head Start	0	2,004
13439-100300 13th Judicial Circuit	0	11
13441-110700 Economic Development	0	123
13444-130150 Sunshine Line	0	375
13451-102400 Metropolitan Planning	0	89
13464-131100 Health Care Services	0	16
13478-130210 Children's Services	0	65
13489-110700 Economic Development	0	8
40003-110800 Information & Innovation	0	110
40003-120500 Public Utilities	1,734	8,547
40003-110860 Performance Data & Analytic	0	9
40010-120500 Public Utilities	0	236
40100-110800 Information & Innovation	0	242
40100-120010 Communications & Digital	0	44
40100-120200 Development Services	0	176
40100-120500 Public Utilities	0	38,314
40100-110860 Performance Data & Analytic	0	35
40100-120900 Facilities Mgmt & RE Svcs	0	44
40100-133100 Ent Sol & Quality Assurance	0	44
50003-131900 Fleet Services	1,334	2,952
50100-110600 Management & Budget	0	573
50100-120100 Human Resources	0	242
50104-120100 Human Resources	0	303
C0003 Clerk - Board Svcs	12,007	0
13th Judicial Circuit	800	0
Environmental Protection	2,001	0

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Agenda Management	HIPAA
Metropolitan Planning	267	0
Affordable Housing	8,672	0
Economic Development	11,207	0
Performance Data & Analytics	1,868	0
Code Enforcement	1,067	0
Development Services	1,868	0
Public Utilities	10,139	0
Engineering & Operations	8,405	0
Capital Programs	3,335	0
Environmental Services	4,536	0
Extension Services	1,067	0
Sunshine Line	934	0
Children's Services	1,067	0
Consumer and Veteran Svcs	534	0
Aging Services	1,734	0
Head Start	3,869	0
Health Care Services	12,008	0
Social Services	1,468	0
Fire Rescue	3,602	0
Library Services	2,001	0
Parks & Recreation	2,001	0
Conservation & Environ	1,868	0
All Other	10,940	264
Direct Bill	0	0
Total	174,901	275,571

The Enterprise Solutions & Quality Assurance Department (ESQA) was created to improve the efficiency and effectiveness of County operations by providing innovative and quality solutions and support services. ESQA serves as an internal advisor and systems support provider for the County's financial and administrative functions, which are integral to the County's delivery of core services, such as public safety, transportation, and human services. ESQA assists with streamlining processes and maximizing the County's enterprise resource planning system. In addition, ESQA supports County leadership and management by providing critical management tools, training and information.

Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 133101 Enterprise Solutions & QA Operations and Cost Center 133102 Maintenance and Support. For cost allocation purposes, the costs associated with **ESQA** have been allocated based on the number of fiscal support transactions identified to each Fund/Dept. The costs pertaining to **Maintenance & Support** have been allocated using the number of Oracle users by benefiting Fund/Dept.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	1,661		1,661	
00004-165000 Non-Dept Allot	31,916	1,260	33,175	
00004-100100 County Internal Auditor	52,257	4,024	56,282	
00004-100200 County Attorney	2,421	1,309	3,730	
00004-110001 County Administrator	29,319	3,210	32,529	
00004-110600 Mgmt & Budget	7,592	1,348	8,939	
00004-110650 Procurement Svcs	3,324	889	4,214	
00004-110800 Info & Innov	172,981	96,279	269,259	
00004-120010 Communications	47,958	5,976	53,934	
00004-120100 Human Resources	49,598	6,074	55,672	
00004-120900 Facilities Management	106,985	22,114	129,099	
00004-133010 Govt Relations & Strategic	16,905	1,838	18,744	
00004-133100 Ent Sol & QA		36,614	36,614	
C0003 Clerk - Board Svcs		183,214	183,214	
Total Allocated Additions:	539,673	364,148	903,821	903,821
Total To Be Allocated:	8,480,354	364,148		8,844,502

Hillsborough County, Florida
Full 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
Full 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	539,673	0	539,673	0
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	8,480,354	0	6,657,442	1,822,912
Allocation Step 2				
Inbound - All Others	364,148	0	364,148	0
2nd Allocation	364,148	0	364,148	0
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	8,844,502	0	7,021,590	1,822,912

Hillsborough County, Florida
Full 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	112,658		112,658		112,658
00004-100001 Board of Commissioners	19	0.024302	1,618		1,618		1,618
00004-100100 County Internal Auditor	2	0.002558	170		170		170
00004-100200 County Attorney	2	0.002558	170		170		170
00004-101100 Supervisor of Elections	274	0.350464	23,332		23,332	1,334	24,666
00004-101550 State Atty Part II	7	0.008953	596		596	34	630
00004-102550 Soil & Water Conservation	27	0.034535	2,299		2,299	131	2,431
00004-110600 Mgmt & Budget	24	0.030698	2,044		2,044		2,044
00004-110650 Procurement Svcs	200	0.255813	17,031		17,031		17,031
00004-110800 Info & Innov	153	0.195697	13,028		13,028		13,028
00004-120010 Communications	835	1.068021	71,103		71,103		71,103
00004-120100 Human Resources	50	0.063953	4,258		4,258		4,258
00004-120860 Community Infrastructure	2	0.002558	170		170	10	180
00004-120900 Facilities Management	149	0.190581	12,688		12,688		12,688
00004-130020 Pet Resources	102	0.130465	8,686		8,686	497	9,182
00004-132200 Medical Examiner	1,973	2.523599	168,007		168,007	9,608	177,615
00004-133010 Govt Relations & Strategic	341	0.436162	29,037		29,037		29,037
00004-133100 Ent Sol & QA	307	0.392674	26,142		26,142		26,142
00004-167000 Guardian Ad-Litem	220	0.281395	18,734		18,734	1,071	19,805
10902-102300 Planning Commission	53	0.067791	4,513		4,513	258	4,771
50003-131900 Fleet Services	296	0.378604	25,205		25,205	1,441	26,647
13th Judicial Circuit	21	0.026860	1,788		1,788	102	1,890
Environmental Protection	1,390	1.777903	118,363		118,363	6,769	125,132
Metropolitan Planning	183	0.234069	15,583		15,583	891	16,474
Affordable Housing	1,786	2.284413	152,083		152,083	8,697	160,781
Economic Development	2,699	3.452201	229,828		229,828	13,144	242,972
Performance Data & Analytics	38	0.048605	3,236		3,236	185	3,421
Customer Service & Supp	316	0.404185	26,908		26,908	1,539	28,447
Code Enforcement	1,013	1.295695	86,260		86,260	4,933	91,193
Development Services	43	0.055000	3,662		3,662	209	3,871
Public Utilities	46,466	59.433117	3,956,726		3,956,726	226,280	4,183,006
Engineering & Operations	579	0.740580	49,304		49,304	2,820	52,123
Capital Programs	5,325	6.811031	453,440		453,440	25,932	479,372
Extension Services	1,463	1.871275	124,579		124,579	7,124	131,703
Sunshine Line	272	0.347906	23,162		23,162	1,325	24,486
Children's Services	245	0.313371	20,863		20,863	1,193	22,056
Consumer and Veteran Svcs	7	0.008953	596		596	34	630
Aging Services	301	0.384999	25,631		25,631	1,466	27,097
Head Start	4,762	6.090916	405,499		405,499	23,190	428,689
Health Care Services	162	0.207209	13,795		13,795	789	14,584
Social Services	1,471	1.881507	125,260		125,260	7,163	132,424
Fire Rescue	529	0.676626	45,046		45,046	2,576	47,622
Library Services	970	1.240695	82,599		82,599	4,724	87,322
Parks & Recreation	69	0.088256	5,876		5,876	336	6,212
Conservation & Environ	477	0.610115	40,618		40,618	2,323	42,941
All Other	1,236	1.580927	105,249		105,249	6,019	111,268
Schedule .4 Total for ESQA	78,182	100.000000	6,657,442		6,657,442	364,148	7,021,590

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department
Allocation Source: FY24 Fiscal Support Transactions - ESQA

Hillsborough County, Florida
Full 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
Full 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
Full 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	112,658	112,658	0
00004-100001 Board of Commissioners	6,726	1,618	5,108
00004-100100 County Internal Auditor	1,192	170	1,022
00004-100200 County Attorney	14,729	170	14,559
00004-101001 Property Appraiser	511	0	511
00004-101100 Supervisor of Elections	36,671	24,666	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	7,782	630	7,152
00004-101600 Public Defender	1,533	0	1,533
00004-102550 Soil & Water Conservation	2,941	2,431	511
00004-110001 County Administrator	3,065	0	3,065
00004-110600 Mgmt & Budget	8,174	2,044	6,130
00004-110650 Procurement Svcs	26,736	17,031	9,706
00004-110800 Info & Innov	48,787	13,028	35,758
00004-120010 Communications	83,874	71,103	12,771
00004-120100 Human Resources	23,925	4,258	19,667
00004-120860 Community Infrastructure	2,223	180	2,043
00004-120900 Facilities Management	57,386	12,688	44,698
00004-130020 Pet Resources	30,893	9,182	21,710
00004-131500 Homeless Services	2,554	0	2,554
00004-132200 Medical Examiner	189,364	177,615	11,749
00004-133010 Govt Relations & Strategic	32,613	29,037	3,576
00004-133100 Ent Sol & QA	36,614	26,142	10,472
00004-167000 Guardian Ad-Litem	22,359	19,805	2,554
10902-102300 Planning Commission	17,031	4,771	12,260
50003-131900 Fleet Services	42,738	26,647	16,091
13th Judicial Circuit	22,324	1,890	20,433
Clerk of Court - CCC	164,744	0	164,744
Environmental Protection	160,890	125,132	35,758
Metropolitan Planning	18,262	16,474	1,788
Affordable Housing	171,253	160,781	10,472
Economic Development	249,357	242,972	6,385
Performance Data & Analytics	21,556	3,421	18,135
Customer Service & Supp	34,833	28,447	6,385
Code Enforcement	118,267	91,193	27,074
Development Services	58,530	3,871	54,659
Public Utilities	4,416,202	4,183,006	233,196
Engineering & Operations	178,044	52,123	125,921
Capital Programs	479,372	479,372	0
Extension Services	139,111	131,703	7,407
Sunshine Line	43,642	24,486	19,156
Children's Services	47,853	22,056	25,797
Consumer and Veteran Svcs	6,760	630	6,130
Aging Services	56,725	27,097	29,628
Head Start	482,071	428,689	53,382
Health Care Services	36,805	14,584	22,221
Social Services	152,346	132,424	19,923
Fire Rescue	373,790	47,622	326,168
Library Services	179,272	87,322	91,950
Parks & Recreation	74,919	6,212	68,707
Conservation & Environ	88,661	42,941	45,720

Hillsborough County, Florida
Full 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	209,093	111,268	97,825
Direct Bill	0	0	0
Total	8,844,502	7,021,590	1,822,912

MAXCAP 2025 Maximus US Services, Inc.

Clerk of Court – Board Services represents the components of the Clerk of the Circuit Courts that manage the ad valorem funded services provided to the BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund). For cost allocation purposes, these components have been functionalized and allocated as follows:

Clerks Administration – The costs recorded to cost center Cost Center 900050 and 900211 have been allocated to the BOCC funded cost centers for further allocation.

County Audit is an independent, objective assurance and consulting activity designed to improve operations of Hillsborough County government. County Audit performs those functions specific to the role of the Clerk of the Circuit Court as auditor for the Board of County Commissioners (BOCC). County Audit has the authority and responsibility to conduct audits and reviews of all agencies funded by the BOCC and departments under the County Administrator and to issue reports thereon. County Audit BOCC is organizationally independent and has no direct responsibility for or authority over, any BOCC function, activity, or program subject to audit and review. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900051 County Audit. For cost allocation plan purposes, the County Audit cost pool is allocated based on the total County audit hours identified to each Fund/Dept.

Mail Services Clerk sorts and delivers incoming mail, interoffice mail, outgoing mail and unscheduled special mass mailings. Quality controls ensure the accurate processing of outgoing mail to the U.S. Post Office and other independent carriers. Automated mail inserting services are provided for the mailing of form letters and informational inserts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900054 Mail Services Clerk. These costs have been allocated using the total postage cost of mail processed by Fund/Cost Center.

Payroll - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

County Finance - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

Board Records - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

Board Services - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk

to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners as well as transcribe the minutes of each meeting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900106 Board Services. These costs have been allocated based on the number of approved agenda items by Fund/Cost Center.

Enterprise Solutions & Support is responsible for planning, implementing, and maintaining the computer systems for the Clerk of the Circuit Court's ad valorem funded operations to support BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900105 Systems Support. These costs have been allocated based on the number of positions within BOCC funded Cost Centers.

Court Operations – The costs recorded to cost centers that represent court support operations have been separately identified and included in this function. The direct costs have been eliminated and only the allocated indirect costs to this function have been allocated directly to the Clerk of Courts.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	9,985	263,030	
00004-100001 Board of Commissioners	224,747	86,174	310,921	
00004-100200 County Attorney	1,558	663	2,221	
00004-101700 Clerk of Court	8	321	329	
00004-110600 Mgmt & Budget	33,338	5,918	39,256	
00004-133010 Govt Relations & Strategic	10,242	1,765	12,007	
C0003 Clerk - Board Svcs		2,504,973	2,504,973	
Clerk of Court - CCC		617,923	617,923	
Total Allocated Additions:	656,142	3,227,723	3,883,865	3,883,865
Total To Be Allocated:	18,445,239	3,227,723		21,672,962

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

Hillsborough County, Florida
Full 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
Full 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	656,142	113,934	40,987	15,285	45,722
Reallocate Admin Costs		(6,065,342)	458,540	171,043	511,308
Unallocated Costs	0	0	0	0	0
1st Allocation	18,445,239	0	1,659,768	657,709	1,873,190
Allocation Step 2					
Inbound - All Others	3,227,723	560,469	201,623	75,192	224,917
Reallocate Admin Costs		(560,469)	42,371	15,805	47,247
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,227,723	0	243,994	90,997	272,165
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	21,672,962	0	1,903,763	748,706	2,145,355

Hillsborough County, Florida
Full 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
Full 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	192,289	25,810	24,372	52,129	145,614
Reallocate Admin Costs	2,151,377	288,710	272,334	582,879	1,629,151
Unallocated Costs	0	0	0	0	0
1st Allocation	8,045,323	1,032,668	965,500	2,436,316	1,774,765
Allocation Step 2					
Inbound - All Others	945,917	126,968	119,890	256,435	716,312
Reallocate Admin Costs	198,798	26,678	25,165	53,861	150,542
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,144,716	153,646	145,055	310,296	866,854
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	9,190,038	1,186,314	1,110,554	2,746,613	2,641,619

Hillsborough County, Florida
Full 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	241,328		241,328		241,328
00004-120100 Human Resources	480.00	16.034742	266,140		266,140		266,140
00004-120151 Code Enforcement	40.00	1.336228	22,178		22,178	6,322	28,500
00004-120900 Facilities Management	267.75	8.944379	148,456		148,456		148,456
00004-130020 Pet Resources	653.25	21.822282	362,199		362,199	103,248	465,447
00004-133100 Ent Sol & QA	266.75	8.910974	147,902		147,902		147,902
Public Utilities	845.50	28.244530	468,794		468,794	133,634	602,428
Parks & Recreation	5.00	0.167029	2,772		2,772	790	3,562
Schedule .4 Total for County Audit	2,993.50	100.000000	1,659,768		1,659,768	243,994	1,903,763

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY24 County Audit Project Hours - Clerk of Circuit Court

Hillsborough County, Florida
Full 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	589		589		589
00004-100200 County Attorney	1,685.48	0.285574	1,878		1,878		1,878
00004-101500 State Attorney Part I	30.41	0.005152	34		34	5	39
00004-101550 State Atty Part II	15,969.51	2.705744	17,796		17,796	2,482	20,278
00004-102050 Environmental Protection	45.48	0.007706	51		51	7	58
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	254		254		254
00004-110700 Economic Development	923.96	0.156548	1,030		1,030	143	1,173
00004-110800 Info & Innov	11.73	0.001987	13		13		13
00004-120010 Communications	553.44	0.093770	617		617		617
00004-120030 Customer Service & Supp	416.23	0.070523	464		464	65	528
00004-120100 Human Resources	537.24	0.091026	599		599		599
00004-110860 Performance Data & Analytic	3,070.65	0.520266	3,422		3,422	477	3,899
00004-120900 Facilities Management	1,197.28	0.202857	1,334		1,334		1,334
00004-130020 Pet Resources	31,569.87	5.348941	35,180		35,180	4,907	40,087
00004-130150 Sunshine Line	7,356.32	1.246395	8,198		8,198	1,143	9,341
00004-130210 Children's Services	964.44	0.163407	1,075		1,075	150	1,225
00004-130300 Consumer and Veteran Svcs	740.03	0.125385	825		825	115	940
00004-130500 Aging Services	10,058.70	1.704264	11,209		11,209	1,563	12,773
00004-131400 Social Services	159.26	0.026984	177		177	25	202
00004-131600 Fire Rescue	3.79	0.000642	4		4	1	5
00004-132200 Medical Examiner	1,432.75	0.242753	1,597		1,597	223	1,819
00004-132252 Conservation & Environ	144.29	0.024447	161		161	22	183
00051-110501 Affordable Housing	2,408.66	0.408104	2,684		2,684	374	3,058
00051-120151 Code Enforcement	11,371.72	1.926732	12,672		12,672	1,767	14,440
00051-120200 Development Services	11,154.66	1.889955	12,430		12,430	1,734	14,164
00051-120802 Engineering & Operations	65.83	0.011154	73		73	10	83
00051-130300 Consumer and Veteran Svcs	32,575.61	5.519346	36,301		36,301	5,063	41,364
00051-131600 Fire Rescue	1,537.74	0.260542	1,714		1,714	239	1,953
00051-132250 Parks & Recreation	35.76	0.006059	40		40	5	45
00051-132252 Conservation & Environ	128.00	0.021687	143		143	20	162
10129-131100 Health Care Services	37,257.32	6.312576	41,518		41,518	5,791	47,309
10214-120200 Development Services	6,648.21	1.126418	7,408		7,408	1,033	8,442
10219-120802 Engineering & Operations	108.95	0.018460	121		121	17	138
10300-120802 Engineering & Operations	1,005.76	0.170408	1,121		1,121	156	1,277
10300-120840 Capital Programs	339.44	0.057512	378		378	53	431
10400-132000 Library Services	162,347.70	27.506870	180,915		180,915	25,234	206,149
10902-102300 Planning Commission	5,429.73	0.919969	6,051		6,051	844	6,895
13351-102400 Metropolitan Planning	1,891.44	0.320470	2,108		2,108	294	2,402
13352-102400 Metropolitan Planning	33.59	0.005691	37		37	5	43
13434-131000 Head Start	30.75	0.005210	34		34	5	39
13436-131000 Head Start	2.95	0.000500	3		3	0	4
40003-120500 Public Utilities	1,175.81	0.199220	1,310		1,310	183	1,493
40003-120822 Solid Waste Mgmt	144.11	0.024417	161		161	22	183
40100-120500 Public Utilities	236,831.32	40.126767	263,918		263,918	36,814	300,732
50100-110600 Management & Budget	33.61	0.005695	37		37	5	43
Schedule .4 Total for Mail Services Clerk	590,207.82	100.000000	657,709		657,709	90,997	748,706

Hillsborough County, Florida
Full 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
Full 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	2,898		2,898		2,898
00004-100001 Board of Commissioners	324	0.129503	2,426		2,426		2,426
00004-100100 County Internal Auditor	279	0.111517	2,089		2,089		2,089
00004-100200 County Attorney	615	0.245816	4,605		4,605		4,605
00004-100300 13th Judicial Circuit	563	0.225032	4,215		4,215	666	4,881
00004-101550 State Atty Part II	345	0.137897	2,583		2,583	408	2,991
00004-102050 Environmental Protection	2,381	0.951688	17,827		17,827	2,817	20,643
00004-102550 Soil & Water Conservation	286	0.114314	2,141		2,141	338	2,480
00004-110001 County Administrator	343	0.137097	2,568		2,568		2,568
00004-110501 Affordable Housing	869	0.347340	6,506		6,506	1,028	7,534
00004-110600 Mgmt & Budget	852	0.340545	6,379		6,379		6,379
00004-110650 Procurement Svcs	1,129	0.451262	8,453		8,453		8,453
00004-110700 Economic Development	2,561	1.023634	19,175		19,175	3,029	22,204
00004-110800 Info & Innov	3,539	1.414542	26,497		26,497		26,497
00004-120010 Communications	2,777	1.109970	20,792		20,792		20,792
00004-120030 Customer Service & Supp	2,276	0.909720	17,041		17,041	2,692	19,733
00004-120100 Human Resources	1,482	0.592357	11,096		11,096		11,096
00004-120151 Code Enforcement	2,750	1.099178	20,590		20,590	3,253	23,843
00004-120200 Development Services	180	0.071946	1,348		1,348	213	1,560
00004-120500 Public Utilities	515	0.205846	3,856		3,856	609	4,465
00004-120802 Engineering & Operations	1,633	0.652712	12,227		12,227	1,932	14,158
00004-120840 Capital Programs	877	0.350538	6,566		6,566	1,037	7,603
00004-110860 Performance Data & Analytic	1,337	0.534400	10,010		10,010	1,581	11,592
00004-120900 Facilities Management	5,258	2.101628	39,368		39,368		39,368
00004-130020 Pet Resources	6,849	2.737552	51,280		51,280	8,102	59,381
00004-130100 Extension Services	1,835	0.733451	13,739		13,739	2,171	15,909
00004-130150 Sunshine Line	1,155	0.461655	8,648		8,648	1,366	10,014
00004-130210 Children's Services	1,675	0.669499	12,541		12,541	1,981	14,522
00004-130300 Consumer and Veteran Svcs	1,471	0.587960	11,014		11,014	1,740	12,754
00004-130500 Aging Services	6,891	2.754340	51,594		51,594	8,151	59,745
00004-131100 Health Care Services	68	0.027180	509		509	80	589
00004-131400 Social Services	1,372	0.548390	10,272		10,272	1,623	11,895
00004-131500 Homeless Services	1,872	0.748240	14,016		14,016	2,214	16,230
00004-131600 Fire Rescue	3,226	1.289436	24,154		24,154	3,816	27,970
00004-132200 Medical Examiner	2,597	1.038024	19,444		19,444	3,072	22,516
00004-132250 Parks & Recreation	1,602	0.640321	11,994		11,994	1,895	13,889
00004-132252 Conservation & Environ	13,836	5.530263	103,592		103,592	16,367	119,959
00004-133010 Govt Relations & Strategic	1,913	0.764628	14,323		14,323		14,323
00004-133100 Ent Sol & QA	1,209	0.483239	9,052		9,052		9,052
00004-167000 Guardian Ad-Litem	300	0.119910	2,246		2,246	355	2,601
00007-110501 Affordable Housing	104	0.041569	779		779	123	902
00051-110501 Affordable Housing	322	0.128704	2,411		2,411	381	2,792
00051-110800 Information & Innovation	251	0.100325	1,879		1,879	297	2,176
00051-120030 Customer Service & Supp	16	0.006395	120		120	19	139
00051-120151 Code Enforcement	2,749	1.098778	20,582		20,582	3,252	23,834
00051-120200 Development Services	8,240	3.293536	61,694		61,694	9,747	71,441
00051-120802 Engineering & Operations	2,427	0.970074	18,171		18,171	2,871	21,042
00051-120840 Capital Programs	1,232	0.492432	9,224		9,224	1,457	10,682

Hillsborough County, Florida
Full 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	14,570		14,570	2,302	16,872
00051-120900 Facilities Mgmt & RE Svcs	697	0.278592	5,219		5,219	824	6,043
00051-130300 Consumer and Veteran Svcs	301	0.120310	2,254		2,254	356	2,610
00051-131600 Fire Rescue	7,873	3.146846	58,946		58,946	9,313	68,259
00051-132250 Parks & Recreation	10,951	4.377126	81,992		81,992	12,954	94,946
00051-132252 Conservation & Environ	318	0.127105	2,381		2,381	376	2,757
00101-801100 Supervisor of Elections	356	0.142294	2,665		2,665	421	3,087
10036-165000 Non-Departmental Allot	1	0.000400	7		7	1	9
10107-132252 Conservation & Environ	193	0.077142	1,445		1,445	228	1,673
10113-110600 Management & Budget	202	0.080740	1,512		1,512	239	1,751
10117-100300 13th Judicial Circuit	1,057	0.422484	7,914		7,914	1,250	9,164
10119-100300 13th Judicial Circuit	281	0.112316	2,104		2,104	332	2,436
10120-100300 13th Judicial Circuit	269	0.107520	2,014		2,014	318	2,332
10122-110600 Management & Budget	523	0.209044	3,916		3,916	619	4,534
10125-110600 Management & Budget	233	0.093130	1,745		1,745	276	2,020
10127-102050 Environmental Protection	364	0.145491	2,725		2,725	431	3,156
10129-110800 Information & Innovation	250	0.099925	1,872		1,872	296	2,167
10129-131100 Health Care Services	1,895	0.757433	14,188		14,188	2,242	16,430
10134-110860 Performance Data & Analytic	482	0.192656	3,609		3,609	570	4,179
10147-120151 Code Enforcement	283	0.113115	2,119		2,119	335	2,454
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	891		891	141	1,032
10210-120200 Development Services	541	0.216238	4,051		4,051	640	4,690
10214-110800 Information & Innovation	209	0.083538	1,565		1,565	247	1,812
10214-120200 Development Services	5,198	2.077646	38,918		38,918	6,149	45,067
10216-130100 Extension Services	489	0.195454	3,661		3,661	578	4,240
10219-120500 Public Utilities	303	0.121109	2,269		2,269	358	2,627
10219-120802 Engineering & Operations	1,549	0.619137	11,598		11,598	1,832	13,430
10219-120840 Capital Programs	297	0.118711	2,224		2,224	351	2,575
10300-110800 Information & Innovation	270	0.107919	2,021		2,021	319	2,341
10300-120200 Development Services	1,655	0.661505	12,391		12,391	1,958	14,349
10300-120802 Engineering & Operations	3,799	1.518464	28,444		28,444	4,494	32,938
10300-120840 Capital Programs	976	0.390108	7,307		7,307	1,154	8,462
10300-110860 Performance Data & Analytic	844	0.337348	6,319		6,319	998	7,317
10300-120860 Community Infrastructure	537	0.214639	4,021		4,021	635	4,656
10300-120900 Facilities Mgmt & RE Svcs	823	0.328954	6,162		6,162	973	7,135
10400-132000 Library Services	4,264	1.704325	31,925		31,925	5,044	36,969
10788-110501 Affordable Housing	8	0.003198	60		60	9	69
10789-110501 Affordable Housing	401	0.160280	3,002		3,002	474	3,477
10792-120100 Human Resources	4	0.001599	30		30	5	35
10803-110700 Economic Development	743	0.296978	5,563		5,563	879	6,442
10900-132000 Library Services	287	0.114714	2,149		2,149	339	2,488
10902-102300 Planning Commission	368	0.147090	2,755		2,755	435	3,191
12928-102050 Environmental Protection	238	0.095129	1,782		1,782	282	2,063
13077-110501 Affordable Housing	338	0.135099	2,531		2,531	400	2,930
13088-110501 Affordable Housing	579	0.231427	4,335		4,335	685	5,020
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
Full 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	82		82	13	95
13314-110501 Affordable Housing	4	0.001599	30		30	5	35
13315-130210 Children's Services	258	0.103123	1,932		1,932	305	2,237
13316-130210 Children's Services	511	0.204247	3,826		3,826	604	4,430
13319-130100 Extension Services	1	0.000400	7		7	1	9
13320-102050 Environmental Protection	222	0.088734	1,662		1,662	262	1,925
13321-102050 Environmental Protection	223	0.089133	1,670		1,670	264	1,933
13322-102050 Environmental Protection	203	0.081139	1,520		1,520	240	1,760
13323-102050 Environmental Protection	227	0.090732	1,700		1,700	268	1,968
13324-102050 Environmental Protection	207	0.082738	1,550		1,550	245	1,795
13325-102050 Environmental Protection	5	0.001999	37		37	6	43
13326-102050 Environmental Protection	146	0.058356	1,093		1,093	173	1,266
13327-102050 Environmental Protection	7	0.002798	52		52	8	61
13333-131100 Health Care Services	123	0.049163	921		921	145	1,066
13334-131000 Head Start	99	0.039570	741		741	117	858
13335-131000 Head Start	3	0.001199	22		22	3	26
13336-131000 Head Start	72	0.028778	539		539	85	624
13339-100300 13th Judicial Circuit	193	0.077142	1,445		1,445	228	1,673
13341-110700 Economic Development	120	0.047964	898		898	142	1,040
13344-130150 Sunshine Line	269	0.107520	2,014		2,014	318	2,332
13348-131400 Social Services	492	0.196653	3,684		3,684	582	4,266
13349-131400 Social Services	450	0.179865	3,369		3,369	532	3,901
13351-102400 Metropolitan Planning	338	0.135099	2,531		2,531	400	2,930
13364-131100 Health Care Services	135	0.053960	1,011		1,011	160	1,170
13378-130210 Children's Services	253	0.101124	1,894		1,894	299	2,193
13389-110700 Economic Development	138	0.055159	1,033		1,033	163	1,196
13412-110501 Affordable Housing	553	0.221035	4,140		4,140	654	4,794
13413-110501 Affordable Housing	511	0.204247	3,826		3,826	604	4,430
13414-110501 Affordable Housing	271	0.108319	2,029		2,029	320	2,349
13415-130210 Children's Services	78	0.031177	584		584	92	676
13416-130210 Children's Services	144	0.057557	1,078		1,078	170	1,248
13419-130100 Extension Services	284	0.113515	2,126		2,126	336	2,462
13420-102050 Environmental Protection	64	0.025581	479		479	76	555
13421-102050 Environmental Protection	59	0.023582	442		442	70	511
13422-102050 Environmental Protection	58	0.023183	434		434	68	503
13423-102050 Environmental Protection	62	0.024781	464		464	73	537
13424-102050 Environmental Protection	97	0.038771	726		726	115	841
13425-102050 Environmental Protection	339	0.135499	2,538		2,538	401	2,939
13426-102050 Environmental Protection	136	0.054359	1,018		1,018	161	1,179
13433-131100 Health Care Services	176	0.070347	1,318		1,318	208	1,526
13434-131000 Head Start	4,739	1.894183	35,482		35,482	5,606	41,087
13435-131000 Head Start	264	0.105521	1,977		1,977	312	2,289
13436-131000 Head Start	4,393	1.755887	32,891		32,891	5,196	38,088
13439-100300 13th Judicial Circuit	45	0.017987	337		337	53	390
13441-110700 Economic Development	374	0.149488	2,800		2,800	442	3,243
13443-131400 Social Services	4	0.001599	30		30	5	35
13444-130150 Sunshine Line	83	0.033175	621		621	98	719
13447-131400 Social Services	314	0.125506	2,351		2,351	371	2,722
13448-131400 Social Services	23	0.009193	172		172	27	199
13449-131400 Social Services	4	0.001599	30		30	5	35
13451-102400 Metropolitan Planning	67	0.026780	502		502	79	581

Hillsborough County, Florida
Full 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	172		172	27	199
13464-131100 Health Care Services	175	0.069948	1,310		1,310	207	1,517
13478-130210 Children's Services	73	0.029178	547		547	86	633
40003-110800 Information & Innovation	261	0.104322	1,954		1,954	309	2,263
40003-120500 Public Utilities	4,157	1.661557	31,124		31,124	4,917	36,041
40003-120822 Solid Waste Mgmt	6,631	2.650417	49,647		49,647	7,844	57,491
40003-110860 Performance Data & Analytic	254	0.101524	1,902		1,902	300	2,202
40010-120822 Solid Waste Mgmt	811	0.324158	6,072		6,072	959	7,031
40100-110800 Information & Innovation	267	0.106720	1,999		1,999	316	2,315
40100-120010 Communications & Digital	250	0.099925	1,872		1,872	296	2,167
40100-120200 Development Services	728	0.290982	5,451		5,451	861	6,312
40100-120500 Public Utilities	63,850	25.520917	478,058		478,058	75,542	553,600
40100-110860 Performance Data & Analytic	253	0.101124	1,894		1,894	299	2,193
40100-120900 Facilities Mgmt & RE Svcs	256	0.102323	1,917		1,917	303	2,219
40100-133100 Ent Sol & Quality Assurance	143	0.057157	1,071		1,071	169	1,240
50003-131900 Fleet Services	2,333	0.932502	17,468		17,468	2,760	20,227
50100-110600 Management & Budget	615	0.245816	4,605		4,605	727	5,332
50100-120100 Human Resources	803	0.320960	6,012		6,012	950	6,962
50104-120100 Human Resources	307	0.122708	2,299		2,299	363	2,662
50104-165000 Non-Departmental Allot	49	0.019585	367		367	58	425
Schedule .4 Total for Payroll	250,187	100.000000	1,873,190		1,873,190	272,165	2,145,355

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

Hillsborough County, Florida
Full 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	30,784		30,784		30,784
00004-100001 Board of Commissioners	749	0.138987	11,182		11,182		11,182
00004-100100 County Internal Auditor	390	0.072370	5,822		5,822		5,822
00004-100200 County Attorney	1,040	0.192986	15,526		15,526		15,526
00004-100300 13th Judicial Circuit	1,376	0.255335	20,543		20,543	3,174	23,716
00004-101001 Property Appraiser	4	0.000742	60		60	9	69
00004-101100 Supervisor of Elections	14	0.002598	209		209	32	241
00004-101200 Tax Collector	22	0.004082	328		328	51	379
00004-101300 Sheriff	99	0.018371	1,478		1,478	228	1,706
00004-101500 State Attorney Part I	125	0.023195	1,866		1,866	288	2,154
00004-101550 State Atty Part II	922	0.171090	13,765		13,765	2,127	15,891
00004-101600 Public Defender	32	0.005938	478		478	74	551
00004-101700 Clerk of Court	11	0.002041	164		164		164
00004-102020 Value Adjustment Board	11	0.002041	164		164	25	189
00004-102050 Environmental Protection	4,359	0.808871	65,076		65,076	10,055	75,131
00004-102550 Soil & Water Conservation	451	0.083689	6,733		6,733	1,040	7,773
00004-110001 County Administrator	542	0.100575	8,092		8,092		8,092
00004-110501 Affordable Housing	1,026	0.190388	15,317		15,317	2,367	17,684
00004-110600 Mgmt & Budget	1,266	0.234923	18,900		18,900		18,900
00004-110650 Procurement Svcs	1,422	0.263871	21,229		21,229		21,229
00004-110700 Economic Development	3,988	0.740027	59,538		59,538	9,199	68,737
00004-110800 Info & Innov	7,595	1.409355	113,387		113,387		113,387
00004-120010 Communications	3,856	0.715533	57,567		57,567		57,567
00004-120030 Customer Service & Supp	2,842	0.527372	42,429		42,429	6,556	48,984
00004-120100 Human Resources	2,561	0.475228	38,234		38,234		38,234
00004-120151 Code Enforcement	4,119	0.764336	61,493		61,493	9,501	70,995
00004-120200 Development Services	189	0.035072	2,822		2,822	436	3,258
00004-120500 Public Utilities	544	0.100947	8,121		8,121	1,255	9,376
00004-120802 Engineering & Operations	3,667	0.680461	54,745		54,745	8,459	63,204
00004-120840 Capital Programs	1,184	0.219707	17,676		17,676	2,731	20,407
00004-110860 Performance Data & Analytic	1,895	0.351643	28,291		28,291	4,371	32,662
00004-120860 Community Infrastructure	120	0.022268	1,792		1,792	277	2,068
00004-120900 Facilities Management	16,844	3.125632	251,467		251,467		251,467
00004-130020 Pet Resources	12,356	2.292823	184,465		184,465	28,502	212,967
00004-130100 Extension Services	2,969	0.550938	44,325		44,325	6,849	51,173
00004-130150 Sunshine Line	1,866	0.346262	27,858		27,858	4,304	32,162
00004-130210 Children's Services	3,171	0.588422	47,340		47,340	7,315	54,655
00004-130300 Consumer and Veteran Svcs	2,785	0.516794	41,578		41,578	6,424	48,002
00004-130500 Aging Services	14,729	2.733165	219,892		219,892	33,976	253,867
00004-131000 Head Start	39	0.007237	582		582	90	672
00004-131100 Health Care Services	535	0.099276	7,987		7,987	1,234	9,221
00004-131400 Social Services	3,102	0.575618	46,310		46,310	7,155	53,466
00004-131500 Homeless Services	2,467	0.457785	36,830		36,830	5,691	42,521
00004-131600 Fire Rescue	4,401	0.816665	65,703		65,703	10,152	75,855
00004-131900 Fleet Services	7	0.001299	104		104	16	121
00004-132200 Medical Examiner	4,341	0.805531	64,808		64,808	10,013	74,821
00004-132250 Parks & Recreation	2,822	0.523660	42,130		42,130	6,510	48,640
00004-132252 Conservation & Environ	23,747	4.406577	354,523		354,523	54,778	409,301
00004-132500 Capital Improve Prog	2	0.000371	30		30	5	34

Hillsborough County, Florida
Full 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	38,054		38,054		38,054
00004-133100 Ent Sol & QA	1,759	0.326406	26,260		26,260		26,260
00004-160500 Government Agencies	304	0.056411	4,538		4,538	701	5,240
00004-166000 Non-Profit Organizations	4,271	0.792542	63,763		63,763	9,852	73,615
00004-167000 Guardian Ad-Litem	517	0.095936	7,718		7,718	1,193	8,911
00005-110700 Economic Development	154	0.028577	2,299		2,299	355	2,654
00005-120010 Communications & Digital	2	0.000371	30		30	5	34
00005-165000 Non-Departmental Allot	61	0.011319	911		911	141	1,051
00005-166000 Non-Profit Organizations	19	0.003526	284		284	44	327
00006-166000 Non-Profit Organizations	116	0.021525	1,732		1,732	268	1,999
00007-110501 Affordable Housing	354	0.065689	5,285		5,285	816	6,101
00051-101001 Property Appraiser	4	0.000742	60		60	9	69
00051-101200 Tax Collector	17	0.003155	254		254	39	293
00051-101300 Sheriff	33	0.006124	493		493	76	569
00051-110501 Affordable Housing	780	0.144740	11,645		11,645	1,799	13,444
00051-110700 Economic Development	35	0.006495	523		523	81	603
00051-110800 Information & Innovation	261	0.048432	3,897		3,897	602	4,498
00051-120010 Communications & Digital	12	0.002227	179		179	28	207
00051-120030 Customer Service & Supp	193	0.035814	2,881		2,881	445	3,326
00051-120151 Code Enforcement	4,395	0.815552	65,614		65,614	10,138	75,752
00051-120200 Development Services	10,917	2.025797	162,982		162,982	25,182	188,164
00051-120500 Public Utilities	1	0.000186	15		15	2	17
00051-120802 Engineering & Operations	7,287	1.352201	108,789		108,789	16,809	125,598
00051-120840 Capital Programs	1,366	0.253480	20,393		20,393	3,151	23,544
00051-110860 Performance Data & Analytic	2,402	0.445724	35,860		35,860	5,541	41,401
00051-120900 Facilities Mgmt & RE Svcs	928	0.172203	13,854		13,854	2,141	15,995
00051-130300 Consumer and Veteran Svcs	615	0.114122	9,181		9,181	1,419	10,600
00051-131600 Fire Rescue	21,111	3.917432	315,170		315,170	48,697	363,867
00051-132250 Parks & Recreation	26,068	4.837270	389,174		389,174	60,132	449,305
00051-132252 Conservation & Environ	764	0.141771	11,406		11,406	1,762	13,168
00051-165000 Non-Departmental Allot	219	0.040638	3,269		3,269	505	3,775
00051-166000 Non-Profit Organizations	68	0.012618	1,015		1,015	157	1,172
00052-110700 Economic Development	72	0.013361	1,075		1,075	166	1,241
00101-801100 Supervisor of Elections	2,184	0.405271	32,605		32,605	5,038	37,643
10034-165000 Non-Departmental Allot	13	0.002412	194		194	30	224
10036-165000 Non-Departmental Allot	178	0.033030	2,657		2,657	411	3,068
10038-165000 Non-Departmental Allot	149	0.027649	2,224		2,224	344	2,568
10039-165000 Non-Departmental Allot	85	0.015773	1,269		1,269	196	1,465
10040-132500 Capital Improve Prog	844	0.156616	12,600		12,600	1,947	14,547
10041-132500 Capital Improve Prog	1,082	0.200780	16,153		16,153	2,496	18,649
10043-131400 Social Services	30	0.005567	448		448	69	517
10100-132500 Capital Improve Prog	59	0.010948	881		881	136	1,017
10101-132500 Capital Improve Prog	856	0.158842	12,779		12,779	1,974	14,754
10103-160500 Government Agencies	24	0.004454	358		358	55	414
10104-160500 Government Agencies	2	0.000371	30		30	5	34
10105-101300 Sheriff	22	0.004082	328		328	51	379
10107-101300 Sheriff	22	0.004082	328		328	51	379
10107-132252 Conservation & Environ	344	0.063834	5,136		5,136	793	5,929
10107-160500 Government Agencies	14	0.002598	209		209	32	241

Hillsborough County, Florida
Full 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	164		164	25	189
10112-101300 Sheriff	11	0.002041	164		164	25	189
10113-110600 Management & Budget	212	0.039339	3,165		3,165	489	3,654
10117-100300 13th Judicial Circuit	1,290	0.239377	19,259		19,259	2,976	22,234
10118-131100 Health Care Services	85	0.015773	1,269		1,269	196	1,465
10118-131400 Social Services	56	0.010392	836		836	129	965
10119-100300 13th Judicial Circuit	358	0.066432	5,345		5,345	826	6,170
10119-101300 Sheriff	22	0.004082	328		328	51	379
10120-100300 13th Judicial Circuit	1,118	0.207460	16,691		16,691	2,579	19,270
10120-101500 State Attorney Part I	230	0.042680	3,434		3,434	531	3,964
10120-101600 Public Defender	648	0.120245	9,674		9,674	1,495	11,169
10122-110600 Management & Budget	709	0.131565	10,585		10,585	1,635	12,220
10124-160500 Government Agencies	41	0.007608	612		612	94	707
10124-165000 Non-Departmental Allot	3	0.000557	45		45	7	52
10125-110600 Management & Budget	285	0.052886	4,255		4,255	657	4,912
10127-102050 Environmental Protection	768	0.142513	11,466		11,466	1,772	13,237
10129-110800 Information & Innovation	272	0.050473	4,061		4,061	627	4,688
10129-120500 Public Utilities	1	0.000186	15		15	2	17
10129-131100 Health Care Services	13,496	2.504365	201,484		201,484	31,132	232,616
10129-165000 Non-Departmental Allot	1	0.000186	15		15	2	17
10131-102050 Environmental Protection	93	0.017257	1,388		1,388	214	1,603
10134-110860 Performance Data & Analytic	968	0.179625	14,451		14,451	2,233	16,684
10134-131600 Fire Rescue	2	0.000371	30		30	5	34
10137-130210 Children's Services	10	0.001856	149		149	23	172
10138-130020 Pet Resources	39	0.007237	582		582	90	672
10140-110800 Information & Innovation	1,389	0.257748	20,737		20,737	3,204	23,941
10141-110600 Management & Budget	1	0.000186	15		15	2	17
10144-166000 Non-Profit Organizations	2	0.000371	30		30	5	34
10145-110600 Management & Budget	41	0.007608	612		612	94	707
10147-120151 Code Enforcement	303	0.056226	4,524		4,524	699	5,222
10149-132252 Conservation & Environ	26	0.004825	388		388	60	448
10150-102050 Environmental Protection	12	0.002227	179		179	28	207
10150-120200 Development Services	11	0.002041	164		164	25	189
10150-120500 Public Utilities	23	0.004268	343		343	53	396
10150-165000 Non-Departmental Allot	1	0.000186	15		15	2	17
10151-131100 Health Care Services	211	0.039154	3,150		3,150	487	3,637
10152-131100 Health Care Services	8	0.001485	119		119	18	138
10200-132500 Capital Improve Prog	11	0.002041	164		164	25	189
10201-132500 Capital Improve Prog	589	0.109297	8,793		8,793	1,359	10,152
10202-132500 Capital Improve Prog	32	0.005938	478		478	74	551
10203-132500 Capital Improve Prog	155	0.028762	2,314		2,314	357	2,671
10204-132500 Capital Improve Prog	309	0.057339	4,613		4,613	713	5,326
10205-132500 Capital Improve Prog	73	0.013546	1,090		1,090	168	1,258
10206-132500 Capital Improve Prog	4	0.000742	60		60	9	69
10209-132500 Capital Improve Prog	44	0.008165	657		657	101	758
10210-120200 Development Services	749	0.138987	11,182		11,182	1,728	12,910
10212-120030 Customer Service & Supp	5	0.000928	75		75	11	86
10212-120802 Engineering & Operations	28	0.005196	418		418	64	483
10212-132252 Conservation & Environ	10	0.001856	149		149	23	172
10213-132252 Conservation & Environ	28	0.005196	418		418	64	483
10214-110800 Information & Innovation	220	0.040824	3,284		3,284	507	3,792

Hillsborough County, Florida
Full 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
10214-120200 Development Services	6,450	1.196885	96,293		96,293	14,878	111,172
10215-120200 Development Services	29	0.005381	433		433	67	500
10216-120500 Public Utilities	1	0.000186	15		15	2	17
10216-130100 Extension Services	523	0.097050	7,808		7,808	1,206	9,014
10218-101200 Tax Collector	17	0.003155	254		254	39	293
10218-132500 Capital Improve Prog	2,325	0.431435	34,710		34,710	5,363	40,073
10219-120500 Public Utilities	464	0.086101	6,927		6,927	1,070	7,997
10219-120802 Engineering & Operations	2,388	0.443126	35,651		35,651	5,508	41,159
10219-120840 Capital Programs	383	0.071071	5,718		5,718	883	6,601
10223-132500 Capital Improve Prog	400	0.074225	5,972		5,972	923	6,894
10224-160000 Debt Service	18	0.003340	269		269	41	310
10300-110800 Information & Innovation	294	0.054556	4,389		4,389	678	5,067
10300-120200 Development Services	1,957	0.363148	29,216		29,216	4,514	33,731
10300-120802 Engineering & Operations	16,356	3.035077	244,182		244,182	37,729	281,910
10300-120840 Capital Programs	1,984	0.368158	29,619		29,619	4,577	34,196
10300-110860 Performance Data & Analytic	1,078	0.200037	16,094		16,094	2,487	18,580
10300-120860 Community Infrastructure	988	0.183337	14,750		14,750	2,279	17,029
10300-120900 Facilities Mgmt & RE Svcs	901	0.167193	13,451		13,451	2,078	15,529
10300-165000 Non-Departmental Allot	15	0.002783	224		224	34	258
10301-132500 Capital Improve Prog	327	0.060679	4,882		4,882	754	5,636
10302-101200 Tax Collector	14	0.002598	209		209	32	241
10302-120802 Engineering & Operations	77	0.014288	1,149		1,149	178	1,327
10305-132500 Capital Improve Prog	36	0.006680	537		537	83	620
10306-132500 Capital Improve Prog	435	0.080720	6,494		6,494	1,003	7,498
10307-132500 Capital Improve Prog	46	0.008536	687		687	106	793
10308-132500 Capital Improve Prog	25	0.004639	373		373	58	431
10309-132500 Capital Improve Prog	3	0.000557	45		45	7	52
10310-132500 Capital Improve Prog	51	0.009464	761		761	118	879
10311-132500 Capital Improve Prog	7	0.001299	104		104	16	121
10312-132500 Capital Improve Prog	3	0.000557	45		45	7	52
10313-132500 Capital Improve Prog	99	0.018371	1,478		1,478	228	1,706
10314-132500 Capital Improve Prog	64	0.011876	955		955	148	1,103
10315-132500 Capital Improve Prog	11	0.002041	164		164	25	189
10316-132500 Capital Improve Prog	33	0.006124	493		493	76	569
10317-132500 Capital Improve Prog	275	0.051030	4,106		4,106	634	4,740
10319-160500 Government Agencies	48	0.008907	717		717	111	827
10320-132500 Capital Improve Prog	319	0.059195	4,762		4,762	736	5,498
10321-132500 Capital Improve Prog	1,094	0.203007	16,333		16,333	2,524	18,856
10322-132500 Capital Improve Prog	61	0.011319	911		911	141	1,051
10324-132500 Capital Improve Prog	13	0.002412	194		194	30	224
10325-132500 Capital Improve Prog	15	0.002783	224		224	34	258
10327-132500 Capital Improve Prog	4	0.000742	60		60	9	69
10330-132500 Capital Improve Prog	17	0.003155	254		254	39	293
10331-132500 Capital Improve Prog	4	0.000742	60		60	9	69
10334-132500 Capital Improve Prog	31	0.005752	463		463	71	534
10351-132500 Capital Improve Prog	373	0.069215	5,569		5,569	860	6,429
10352-132500 Capital Improve Prog	342	0.063463	5,106		5,106	789	5,895
10353-132500 Capital Improve Prog	27	0.005010	403		403	62	465
10354-132500 Capital Improve Prog	326	0.060494	4,867		4,867	752	5,619
10355-132500 Capital Improve Prog	18	0.003340	269		269	41	310
10361-132500 Capital Improve Prog	1,016	0.188533	15,168		15,168	2,344	17,512

Hillsborough County, Florida
Full Cost Allocation Plan
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Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10400-101001 Property Appraiser	4	0.000742	60		60	9	69
10400-101200 Tax Collector	17	0.003155	254		254	39	293
10400-132000 Library Services	17,871	3.316206	266,799		266,799	41,223	308,023
10400-132500 Capital Improve Prog	3	0.000557	45		45	7	52
10401-132500 Capital Improve Prog	744	0.138059	11,107		11,107	1,716	12,823
10402-132500 Capital Improve Prog	86	0.015958	1,284		1,284	198	1,482
10425-132000 Library Services	28	0.005196	418		418	64	483
10426-132000 Library Services	45	0.008350	672		672	104	775
10428-132000 Library Services	47	0.008721	702		702	108	810
10501-132500 Capital Improve Prog	136	0.025237	2,030		2,030	314	2,344
10502-132500 Capital Improve Prog	685	0.127111	10,226		10,226	1,580	11,807
10503-132500 Capital Improve Prog	334	0.061978	4,986		4,986	770	5,757
10506-160000 Debt Service	17	0.003155	254		254	39	293
10507-132500 Capital Improve Prog	408	0.075710	6,091		6,091	941	7,032
10702-165000 Non-Departmental Allot	4	0.000742	60		60	9	69
10711-165000 Non-Departmental Allot	169	0.031360	2,523		2,523	390	2,913
10787-110501 Affordable Housing	1	0.000186	15		15	2	17
10788-110501 Affordable Housing	174	0.032288	2,598		2,598	401	2,999
10789-110501 Affordable Housing	505	0.093710	7,539		7,539	1,165	8,704
10792-120100 Human Resources	6	0.001113	90		90	14	103
10793-165000 Non-Departmental Allot	184	0.034144	2,747		2,747	424	3,171
10794-165000 Non-Departmental Allot	4	0.000742	60		60	9	69
10795-165000 Non-Departmental Allot	3	0.000557	45		45	7	52
10796-165000 Non-Departmental Allot	90	0.016701	1,344		1,344	207	1,551
10797-131600 Fire Rescue	2	0.000371	30		30	5	34
10797-165000 Non-Departmental Allot	32	0.005938	478		478	74	551
10798-165000 Non-Departmental Allot	279	0.051772	4,165		4,165	643	4,809
10799-165000 Non-Departmental Allot	68	0.012618	1,015		1,015	157	1,172
10801-160500 Government Agencies	112	0.020783	1,672		1,672	258	1,930
10802-160500 Government Agencies	12	0.002227	179		179	28	207
10803-101200 Tax Collector	12	0.002227	179		179	28	207
10803-110700 Economic Development	803	0.149008	11,988		11,988	1,852	13,840
10803-160500 Government Agencies	3	0.000557	45		45	7	52
10803-165000 Non-Departmental Allot	93	0.017257	1,388		1,388	214	1,603
10803-166000 Non-Profit Organizations	45	0.008350	672		672	104	775
10804-101200 Tax Collector	12	0.002227	179		179	28	207
10805-101200 Tax Collector	12	0.002227	179		179	28	207
10811-101200 Tax Collector	12	0.002227	179		179	28	207
10811-110700 Economic Development	151	0.028020	2,254		2,254	348	2,602
10811-160500 Government Agencies	2	0.000371	30		30	5	34
10811-166000 Non-Profit Organizations	13	0.002412	194		194	30	224
10900-132000 Library Services	307	0.056968	4,583		4,583	708	5,291
10902-102300 Planning Commission	1,250	0.231954	18,661		18,661	2,883	21,545
10905-102300 Planning Commission	4	0.000742	60		60	9	69
12284-102050 Environmental Protection	9	0.001670	134		134	21	155
12369-110501 Affordable Housing	4	0.000742	60		60	9	69
12370-110501 Affordable Housing	28	0.005196	418		418	64	483
12399-132500 Capital Improve Prog	11	0.002041	164		164	25	189
12400-132500 Capital Improve Prog	1	0.000186	15		15	2	17
12401-132500 Capital Improve Prog	3	0.000557	45		45	7	52
12407-132500 Capital Improve Prog	7	0.001299	104		104	16	121
12408-132500 Capital Improve Prog	68	0.012618	1,015		1,015	157	1,172

Hillsborough County, Florida
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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	90		90	14	103
12824-132500 Capital Improve Prog	10	0.001856	149		149	23	172
12883-132500 Capital Improve Prog	4	0.000742	60		60	9	69
12888-132500 Capital Improve Prog	5	0.000928	75		75	11	86
12890-132500 Capital Improve Prog	16	0.002969	239		239	37	276
12896-132500 Capital Improve Prog	4	0.000742	60		60	9	69
12928-102050 Environmental Protection	291	0.053999	4,344		4,344	671	5,016
12940-132500 Capital Improve Prog	13	0.002412	194		194	30	224
12944-132500 Capital Improve Prog	1	0.000186	15		15	2	17
12945-132500 Capital Improve Prog	4	0.000742	60		60	9	69
12947-132500 Capital Improve Prog	33	0.006124	493		493	76	569
12948-132500 Capital Improve Prog	33	0.006124	493		493	76	569
12949-132500 Capital Improve Prog	9	0.001670	134		134	21	155
12990-110501 Affordable Housing	20	0.003711	299		299	46	345
13012-110501 Affordable Housing	5	0.000928	75		75	11	86
13013-110501 Affordable Housing	2	0.000371	30		30	5	34
13034-131000 Head Start	9	0.001670	134		134	21	155
13051-132500 Capital Improve Prog	4	0.000742	60		60	9	69
13057-132500 Capital Improve Prog	3	0.000557	45		45	7	52
13058-102050 Environmental Protection	123	0.022824	1,836		1,836	284	2,120
13067-110600 Management & Budget	4	0.000742	60		60	9	69
13068-131400 Social Services	5	0.000928	75		75	11	86
13070-132500 Capital Improve Prog	5	0.000928	75		75	11	86
13077-110501 Affordable Housing	623	0.115606	9,301		9,301	1,437	10,738
13078-110501 Affordable Housing	5	0.000928	75		75	11	86
13079-110501 Affordable Housing	65	0.012062	970		970	150	1,120
13080-131600 Fire Rescue	4	0.000742	60		60	9	69
13088-110501 Affordable Housing	1,094	0.203007	16,333		16,333	2,524	18,856
13112-110501 Affordable Housing	14	0.002598	209		209	32	241
13113-110501 Affordable Housing	25	0.004639	373		373	58	431
13134-131000 Head Start	134	0.024866	2,001		2,001	309	2,310
13136-131000 Head Start	90	0.016701	1,344		1,344	207	1,551
13147-131400 Social Services	40	0.007423	597		597	92	689
13148-131400 Social Services	30	0.005567	448		448	69	517
13149-131400 Social Services	143	0.026536	2,135		2,135	330	2,465
13152-102400 Metropolitan Planning	1	0.000186	15		15	2	17
13161-110600 Management & Budget	4	0.000742	60		60	9	69
13162-100300 13th Judicial Circuit	32	0.005938	478		478	74	551
13163-132500 Capital Improve Prog	98	0.018185	1,463		1,463	226	1,689
13166-132500 Capital Improve Prog	1	0.000186	15		15	2	17
13170-132500 Capital Improve Prog	29	0.005381	433		433	67	500
13172-131000 Head Start	368	0.068287	5,494		5,494	849	6,343
13172-132500 Capital Improve Prog	33	0.006124	493		493	76	569
13174-110501 Affordable Housing	5	0.000928	75		75	11	86
13175-132500 Capital Improve Prog	33	0.006124	493		493	76	569
13191-131400 Social Services	4	0.000742	60		60	9	69
13192-131400 Social Services	1	0.000186	15		15	2	17
13211-132500 Capital Improve Prog	11	0.002041	164		164	25	189
13212-110501 Affordable Housing	25	0.004639	373		373	58	431
13213-110501 Affordable Housing	67	0.012433	1,000		1,000	154	1,155
13214-110501 Affordable Housing	19	0.003526	284		284	44	327
13215-130210 Children's Services	6	0.001113	90		90	14	103

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Activity - County Finance

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	90		90	14	103
13217-130210 Children's Services	15	0.002783	224		224	34	258
13218-130210 Children's Services	38	0.007051	567		567	88	655
13221-102050 Environmental Protection	4	0.000742	60		60	9	69
13222-102050 Environmental Protection	17	0.003155	254		254	39	293
13223-102050 Environmental Protection	1	0.000186	15		15	2	17
13224-102050 Environmental Protection	20	0.003711	299		299	46	345
13225-102050 Environmental Protection	2	0.000371	30		30	5	34
13233-131100 Health Care Services	7	0.001299	104		104	16	121
13234-131000 Head Start	415	0.077009	6,196		6,196	957	7,153
13235-131000 Head Start	27	0.005010	403		403	62	465
13236-131000 Head Start	187	0.034700	2,792		2,792	431	3,223
13242-100300 13th Judicial Circuit	6	0.001113	90		90	14	103
13243-120802 Engineering & Operations	5	0.000928	75		75	11	86
13244-130150 Sunshine Line	4	0.000742	60		60	9	69
13245-110600 Management & Budget	32	0.005938	478		478	74	551
13246-110600 Management & Budget	10	0.001856	149		149	23	172
13251-102400 Metropolitan Planning	52	0.009649	776		776	120	896
13254-102400 Metropolitan Planning	9	0.001670	134		134	21	155
13255-102050 Environmental Protection	7	0.001299	104		104	16	121
13257-130210 Children's Services	28	0.005196	418		418	64	483
13258-132500 Capital Improve Prog	106	0.019670	1,583		1,583	244	1,827
13259-100300 13th Judicial Circuit	3	0.000557	45		45	7	52
13261-110600 Management & Budget	11	0.002041	164		164	25	189
13263-131600 Fire Rescue	9	0.001670	134		134	21	155
13264-131100 Health Care Services	2	0.000371	30		30	5	34
13265-131600 Fire Rescue	2	0.000371	30		30	5	34
13267-110600 Management & Budget	45	0.008350	672		672	104	775
13269-131600 Fire Rescue	8	0.001485	119		119	18	138
13270-131600 Fire Rescue	120	0.022268	1,792		1,792	277	2,068
13271-131600 Fire Rescue	17	0.003155	254		254	39	293
13272-131600 Fire Rescue	3	0.000557	45		45	7	52
13273-130500 Aging Services	10	0.001856	149		149	23	172
13274-130500 Aging Services	7	0.001299	104		104	16	121
13275-130500 Aging Services	6	0.001113	90		90	14	103
13276-130500 Aging Services	3	0.000557	45		45	7	52
13277-132500 Capital Improve Prog	23	0.004268	343		343	53	396
13287-131600 Fire Rescue	17	0.003155	254		254	39	293
13288-110860 Performance Data & Analytic	13	0.002412	194		194	30	224
13293-132500 Capital Improve Prog	20	0.003711	299		299	46	345
13301-130500 Aging Services	9	0.001670	134		134	21	155
13302-130500 Aging Services	11	0.002041	164		164	25	189
13303-130500 Aging Services	16	0.002969	239		239	37	276
13304-130500 Aging Services	9	0.001670	134		134	21	155
13305-130500 Aging Services	46	0.008536	687		687	106	793
13307-130500 Aging Services	54	0.010020	806		806	124	931
13308-130500 Aging Services	14	0.002598	209		209	32	241
13309-130500 Aging Services	7	0.001299	104		104	16	121
13310-130500 Aging Services	8	0.001485	119		119	18	138
13312-110501 Affordable Housing	265	0.049174	3,956		3,956	611	4,567
13313-110501 Affordable Housing	167	0.030989	2,493		2,493	385	2,878

Hillsborough County, Florida
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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	1,568		1,568	242	1,810
13315-130210 Children's Services	437	0.081091	6,524		6,524	1,008	7,532
13316-130210 Children's Services	740	0.137317	11,048		11,048	1,707	12,754
13317-130210 Children's Services	72	0.013361	1,075		1,075	166	1,241
13319-130100 Extension Services	9	0.001670	134		134	21	155
13320-102050 Environmental Protection	419	0.077751	6,255		6,255	966	7,222
13321-102050 Environmental Protection	430	0.079792	6,419		6,419	992	7,411
13322-102050 Environmental Protection	252	0.046762	3,762		3,762	581	4,343
13323-102050 Environmental Protection	375	0.069586	5,598		5,598	865	6,463
13324-102050 Environmental Protection	337	0.062535	5,031		5,031	777	5,808
13325-102050 Environmental Protection	45	0.008350	672		672	104	775
13326-102050 Environmental Protection	207	0.038412	3,090		3,090	477	3,568
13327-102050 Environmental Protection	20	0.003711	299		299	46	345
13329-131600 Fire Rescue	10	0.001856	149		149	23	172
13330-131600 Fire Rescue	21	0.003897	314		314	48	362
13331-131600 Fire Rescue	13	0.002412	194		194	30	224
13332-131600 Fire Rescue	9	0.001670	134		134	21	155
13333-131100 Health Care Services	1,045	0.193914	15,601		15,601	2,410	18,011
13334-120900 Facilities Management & Rea	4	0.000742	60		60	9	69
13334-131000 Head Start	2,764	0.512898	41,264		41,264	6,376	47,640
13335-131000 Head Start	112	0.020783	1,672		1,672	258	1,930
13336-120900 Facilities Management & Rea	3	0.000557	45		45	7	52
13336-131000 Head Start	2,192	0.406755	32,725		32,725	5,056	37,781
13338-100300 13th Judicial Circuit	23	0.004268	343		343	53	396
13339-100300 13th Judicial Circuit	218	0.040453	3,255		3,255	503	3,757
13340-100300 13th Judicial Circuit	2	0.000371	30		30	5	34
13341-110700 Economic Development	345	0.064019	5,151		5,151	796	5,946
13344-130150 Sunshine Line	381	0.070700	5,688		5,688	879	6,567
13345-110600 Management & Budget	45	0.008350	672		672	104	775
13346-110600 Management & Budget	6	0.001113	90		90	14	103
13347-131400 Social Services	12	0.002227	179		179	28	207
13348-131400 Social Services	1,019	0.189089	15,213		15,213	2,351	17,563
13349-131400 Social Services	1,080	0.200409	16,124		16,124	2,491	18,615
13350-132500 Capital Improve Prog	24	0.004454	358		358	55	414
13351-102400 Metropolitan Planning	486	0.090184	7,256		7,256	1,121	8,377
13352-102400 Metropolitan Planning	49	0.009093	732		732	113	845
13353-102400 Metropolitan Planning	15	0.002783	224		224	34	258
13354-102400 Metropolitan Planning	84	0.015587	1,254		1,254	194	1,448
13355-102400 Metropolitan Planning	10	0.001856	149		149	23	172
13357-130210 Children's Services	1	0.000186	15		15	2	17
13358-132500 Capital Improve Prog	21	0.003897	314		314	48	362
13359-100300 13th Judicial Circuit	27	0.005010	403		403	62	465
13362-132500 Capital Improve Prog	42	0.007794	627		627	97	724
13363-132500 Capital Improve Prog	24	0.004454	358		358	55	414
13364-131100 Health Care Services	460	0.085359	6,867		6,867	1,061	7,928
13368-131600 Fire Rescue	6	0.001113	90		90	14	103
13372-131600 Fire Rescue	3	0.000557	45		45	7	52
13378-130210 Children's Services	387	0.071813	5,778		5,778	893	6,670
13389-110700 Economic Development	186	0.034515	2,777		2,777	429	3,206
13390-110700 Economic Development	12	0.002227	179		179	28	207
13391-131400 Social Services	63	0.011691	941		941	145	1,086

Hillsborough County, Florida
Full 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	209		209	32	241
13393-132500 Capital Improve Prog	1	0.000186	15		15	2	17
13401-130500 Aging Services	19	0.003526	284		284	44	327
13402-130500 Aging Services	19	0.003526	284		284	44	327
13403-130500 Aging Services	20	0.003711	299		299	46	345
13404-130500 Aging Services	3	0.000557	45		45	7	52
13405-130500 Aging Services	21	0.003897	314		314	48	362
13407-130500 Aging Services	17	0.003155	254		254	39	293
13408-130500 Aging Services	5	0.000928	75		75	11	86
13409-130500 Aging Services	14	0.002598	209		209	32	241
13410-130500 Aging Services	18	0.003340	269		269	41	310
13412-110501 Affordable Housing	797	0.147894	11,899		11,899	1,838	13,737
13413-110501 Affordable Housing	831	0.154203	12,406		12,406	1,917	14,323
13414-110501 Affordable Housing	398	0.073854	5,942		5,942	918	6,860
13415-130210 Children's Services	126	0.023381	1,881		1,881	291	2,172
13416-130210 Children's Services	325	0.060308	4,852		4,852	750	5,602
13417-130210 Children's Services	34	0.006309	508		508	78	586
13419-130100 Extension Services	295	0.054741	4,404		4,404	680	5,084
13420-102050 Environmental Protection	138	0.025608	2,060		2,060	318	2,378
13421-102050 Environmental Protection	77	0.014288	1,149		1,149	178	1,327
13422-102050 Environmental Protection	79	0.014660	1,179		1,179	182	1,362
13423-102050 Environmental Protection	78	0.014474	1,164		1,164	180	1,344
13424-102050 Environmental Protection	145	0.026907	2,165		2,165	334	2,499
13425-102050 Environmental Protection	734	0.136204	10,958		10,958	1,693	12,651
13426-102050 Environmental Protection	162	0.030061	2,418		2,418	374	2,792
13427-102050 Environmental Protection	85	0.015773	1,269		1,269	196	1,465
13431-131600 Fire Rescue	4	0.000742	60		60	9	69
13433-131100 Health Care Services	1,153	0.213955	17,213		17,213	2,660	19,873
13434-120900 Facilities Management & Rea	12	0.002227	179		179	28	207
13434-131000 Head Start	7,576	1.405829	113,103		113,103	17,476	130,579
13435-131000 Head Start	393	0.072926	5,867		5,867	906	6,774
13436-120900 Facilities Management & Rea	11	0.002041	164		164	25	189
13436-131000 Head Start	6,617	1.227874	98,786		98,786	15,264	114,050
13438-100300 13th Judicial Circuit	2	0.000371	30		30	5	34
13439-100300 13th Judicial Circuit	58	0.010763	866		866	134	1,000
13441-110700 Economic Development	525	0.097421	7,838		7,838	1,211	9,049
13443-131400 Social Services	146	0.027092	2,180		2,180	337	2,516
13444-130150 Sunshine Line	106	0.019670	1,583		1,583	244	1,827
13445-110600 Management & Budget	59	0.010948	881		881	136	1,017
13447-131400 Social Services	740	0.137317	11,048		11,048	1,707	12,754
13448-131400 Social Services	236	0.043793	3,523		3,523	544	4,068
13449-131400 Social Services	206	0.038226	3,075		3,075	475	3,551
13450-100300 13th Judicial Circuit	19	0.003526	284		284	44	327
13451-102400 Metropolitan Planning	87	0.016144	1,299		1,299	201	1,499
13452-102400 Metropolitan Planning	2	0.000371	30		30	5	34
13453-102400 Metropolitan Planning	1	0.000186	15		15	2	17
13454-102400 Metropolitan Planning	5	0.000928	75		75	11	86
13456-131400 Social Services	173	0.032102	2,583		2,583	399	2,982
13459-100300 13th Judicial Circuit	9	0.001670	134		134	21	155
13464-131100 Health Care Services	705	0.130822	10,525		10,525	1,626	12,151
13469-131600 Fire Rescue	29	0.005381	433		433	67	500

Hillsborough County, Florida
Full 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	224		224	34	258
13478-130210 Children's Services	89	0.016515	1,329		1,329	205	1,534
13487-131600 Fire Rescue	4	0.000742	60		60	9	69
13489-110700 Economic Development	2	0.000371	30		30	5	34
13490-110700 Economic Development	20	0.003711	299		299	46	345
20003-160000 Debt Service	4	0.000742	60		60	9	69
20005-160000 Debt Service	6	0.001113	90		90	14	103
20006-160000 Debt Service	3	0.000557	45		45	7	52
20007-101001 Property Appraiser	4	0.000742	60		60	9	69
20007-101200 Tax Collector	17	0.003155	254		254	39	293
20007-160000 Debt Service	3	0.000557	45		45	7	52
20010-160000 Debt Service	3	0.000557	45		45	7	52
20011-160000 Debt Service	3	0.000557	45		45	7	52
20014-160000 Debt Service	22	0.004082	328		328	51	379
20015-160000 Debt Service	22	0.004082	328		328	51	379
20016-160000 Debt Service	5	0.000928	75		75	11	86
20017-160000 Debt Service	22	0.004082	328		328	51	379
20023-160000 Debt Service	6	0.001113	90		90	14	103
20024-160000 Debt Service	3	0.000557	45		45	7	52
20025-160000 Debt Service	4	0.000742	60		60	9	69
20026-160000 Debt Service	6	0.001113	90		90	14	103
20029-160000 Debt Service	3	0.000557	45		45	7	52
20030-101001 Property Appraiser	5	0.000928	75		75	11	86
20030-101200 Tax Collector	17	0.003155	254		254	39	293
20030-160000 Debt Service	10	0.001856	149		149	23	172
20033-160000 Debt Service	3	0.000557	45		45	7	52
20034-160000 Debt Service	4	0.000742	60		60	9	69
20036-160000 Debt Service	4	0.000742	60		60	9	69
20037-160000 Debt Service	4	0.000742	60		60	9	69
20050-101001 Property Appraiser	2	0.000371	30		30	5	34
20050-101200 Tax Collector	17	0.003155	254		254	39	293
20050-160000 Debt Service	4	0.000742	60		60	9	69
30002-132500 Capital Improve Prog	1,207	0.223975	18,020		18,020	2,784	20,804
30003-132500 Capital Improve Prog	696	0.129152	10,391		10,391	1,605	11,996
30005-132500 Capital Improve Prog	401	0.074411	5,987		5,987	925	6,911
30011-160500 Government Agencies	1	0.000186	15		15	2	17
30013-132500 Capital Improve Prog	6	0.001113	90		90	14	103
30014-160500 Government Agencies	1	0.000186	15		15	2	17
30019-132500 Capital Improve Prog	22	0.004082	328		328	51	379
30022-132500 Capital Improve Prog	39	0.007237	582		582	90	672
30024-132500 Capital Improve Prog	29	0.005381	433		433	67	500
30025-132500 Capital Improve Prog	373	0.069215	5,569		5,569	860	6,429
30040-132500 Capital Improve Prog	177	0.032845	2,642		2,642	408	3,051
30041-132500 Capital Improve Prog	1	0.000186	15		15	2	17
40003-110800 Information & Innovation	289	0.053628	4,315		4,315	666	4,981
40003-120500 Public Utilities	4,594	0.852479	68,585		68,585	10,597	79,182
40003-120822 Solid Waste Mgmt	17,699	3.284289	264,232		264,232	40,827	305,058
40003-110860 Performance Data & Analytic	270	0.050102	4,031		4,031	623	4,654
40007-132500 Capital Improve Prog	376	0.069772	5,613		5,613	867	6,481
40010-120500 Public Utilities	2	0.000371	30		30	5	34
40010-120822 Solid Waste Mgmt	2,287	0.424384	34,143		34,143	5,275	39,418

Hillsborough County, Florida
Full 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	269		269	41	310
40013-120822 Solid Waste Mgmt	37	0.006866	552		552	85	638
40017-132500 Capital Improve Prog	378	0.070143	5,643		5,643	872	6,515
40027-132500 Capital Improve Prog	24	0.004454	358		358	55	414
40100-110800 Information & Innovation	288	0.053442	4,300		4,300	664	4,964
40100-120010 Communications & Digital	271	0.050288	4,046		4,046	625	4,671
40100-120200 Development Services	932	0.172945	13,914		13,914	2,150	16,064
40100-120500 Public Utilities	118,520	21.992988	1,769,419		1,769,419	273,439	2,042,858
40100-110860 Performance Data & Analytic	265	0.049174	3,956		3,956	611	4,567
40100-120900 Facilities Mgmt & RE Svcs	283	0.052514	4,225		4,225	653	4,878
40100-133100 Ent Sol & Quality Assurance	151	0.028020	2,254		2,254	348	2,602
40101-160000 Debt Service	17	0.003155	254		254	39	293
40104-132500 Capital Improve Prog	1,947	0.361292	29,067		29,067	4,491	33,558
40105-120500 Public Utilities	1	0.000186	15		15	2	17
40105-132500 Capital Improve Prog	2,478	0.459826	36,994		36,994	5,716	42,710
40116-120500 Public Utilities	14	0.002598	209		209	32	241
40118-120500 Public Utilities	18	0.003340	269		269	41	310
40163-132500 Capital Improve Prog	279	0.051772	4,165		4,165	643	4,809
40164-132500 Capital Improve Prog	289	0.053628	4,315		4,315	666	4,981
40165-132500 Capital Improve Prog	89	0.016515	1,329		1,329	205	1,534
40167-101200 Tax Collector	1	0.000186	15		15	2	17
40167-160000 Debt Service	14	0.002598	209		209	32	241
40170-101200 Tax Collector	18	0.003340	269		269	41	310
40170-160000 Debt Service	4	0.000742	60		60	9	69
40171-132500 Capital Improve Prog	15	0.002783	224		224	34	258
40181-132500 Capital Improve Prog	36	0.006680	537		537	83	620
40184-132500 Capital Improve Prog	133	0.024680	1,986		1,986	307	2,292
40186-132500 Capital Improve Prog	27	0.005010	403		403	62	465
40189-132500 Capital Improve Prog	10	0.001856	149		149	23	172
40190-120500 Public Utilities	5	0.000928	75		75	11	86
40192-120500 Public Utilities	1	0.000186	15		15	2	17
50003-131900 Fleet Services	6,085	1.129154	90,844		90,844	14,036	104,880
50004-131900 Fleet Services	525	0.097421	7,838		7,838	1,211	9,049
50100-110600 Management & Budget	1,093	0.202821	16,318		16,318	2,521	18,839
50100-120100 Human Resources	967	0.179440	14,437		14,437	2,231	16,667
50100-165000 Non-Departmental Allot	2	0.000371	30		30	5	34
50101-165000 Non-Departmental Allot	125	0.023195	1,866		1,866	288	2,154
50102-165000 Non-Departmental Allot	549	0.101874	8,196		8,196	1,266	9,462
50104-120100 Human Resources	494	0.091668	7,375		7,375	1,139	8,514
50104-165000 Non-Departmental Allot	220	0.040824	3,284		3,284	507	3,792
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	5	34
60051-165000 Non-Departmental Allot	2	0.000371	30		30	5	34
Schedule .4 Total for County Finance	538,899	100.000000	8,045,323		8,045,323	1,144,716	9,190,038

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

Hillsborough County, Florida
Full 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	2,976		2,976		2,976
00004-100200 County Attorney	50.00	3.602305	37,200		37,200		37,200
00004-101300 Sheriff	3.00	0.216138	2,232		2,232	595	2,827
00004-110001 County Administrator	3.00	0.216138	2,232		2,232		2,232
00004-110600 Mgmt & Budget	89.00	6.412104	66,216		66,216		66,216
00004-110650 Procurement Svcs	238.00	17.146974	177,072		177,072		177,072
00004-110700 Economic Development	7.00	0.504323	5,208		5,208	1,389	6,597
00004-110800 Info & Innov	42.00	3.025937	31,248		31,248		31,248
00004-120010 Communications	2.00	0.144092	1,488		1,488		1,488
00004-120100 Human Resources	4.00	0.288184	2,976		2,976		2,976
00004-120900 Facilities Management	74.00	5.331412	55,056		55,056		55,056
00004-130020 Pet Resources	2.00	0.144092	1,488		1,488	397	1,885
00004-131500 Homeless Services	5.00	0.360231	3,720		3,720	992	4,712
00004-133010 Govt Relations & Strategic	18.00	1.296830	13,392		13,392		13,392
10300-120860 Community Infrastructure	3.00	0.216138	2,232		2,232	595	2,827
10902-102300 Planning Commission	2.00	0.144092	1,488		1,488	397	1,885
40003-120500 Public Utilities	13.00	0.936599	9,672		9,672	2,581	12,253
50003-131900 Fleet Services	10.00	0.720461	7,440		7,440	1,985	9,425
C0003 Clerk - Board Svcs	90.00	6.484150	66,960		66,960		66,960
13th Judicial Circuit	6.00	0.432277	4,464		4,464	1,191	5,655
Environmental Protection	15.00	1.080692	11,160		11,160	2,978	14,138
Metropolitan Planning	2.00	0.144092	1,488		1,488	397	1,885
Affordable Housing	65.00	4.682997	48,360		48,360	12,903	61,263
Economic Development	84.00	6.051873	62,496		62,496	16,675	79,170
Performance Data & Analytics	14.00	1.008646	10,416		10,416	2,779	13,195
Code Enforcement	8.00	0.576369	5,952		5,952	1,588	7,540
Development Services	14.00	1.008646	10,416		10,416	2,779	13,195
Public Utilities	76.00	5.475504	56,544		56,544	15,087	71,630
Engineering & Operations	63.00	4.538905	46,872		46,872	12,506	59,378
Capital Programs	25.00	1.801153	18,600		18,600	4,963	23,563
Environmental Services	34.00	2.449568	25,296		25,296	6,749	32,045
Extension Services	8.00	0.576369	5,952		5,952	1,588	7,540
Sunshine Line	7.00	0.504323	5,208		5,208	1,389	6,597
Children's Services	8.00	0.576369	5,952		5,952	1,588	7,540
Consumer and Veteran Svcs	4.00	0.288184	2,976		2,976	794	3,770
Aging Services	13.00	0.936599	9,672		9,672	2,581	12,253
Head Start	29.00	2.089337	21,576		21,576	5,757	27,333
Health Care Services	90.00	6.484150	66,960		66,960	17,868	84,827
Social Services	11.00	0.792507	8,184		8,184	2,183	10,367
Fire Rescue	27.00	1.945245	20,088		20,088	5,360	25,448
Library Services	15.00	1.080692	11,160		11,160	2,978	14,138
Parks & Recreation	15.00	1.080692	11,160		11,160	2,978	14,138
Conservation & Environ	14.00	1.008646	10,416		10,416	2,779	13,195
All Other	82.00	5.907781	61,008		61,008	16,278	77,285
Schedule .4 Total for Board Records	1,388.00	100.000000	1,032,668		1,032,668	153,646	1,186,314

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY24 Agenda Items - Management & Budget

Hillsborough County, Florida
Full 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	2,782		2,782		2,782
00004-100200 County Attorney	50.00	3.602305	34,780		34,780		34,780
00004-101300 Sheriff	3.00	0.216138	2,087		2,087	562	2,649
00004-110001 County Administrator	3.00	0.216138	2,087		2,087		2,087
00004-110600 Mgmt & Budget	89.00	6.412104	61,909		61,909		61,909
00004-110650 Procurement Svcs	238.00	17.146974	165,555		165,555		165,555
00004-110700 Economic Development	7.00	0.504323	4,869		4,869	1,312	6,181
00004-110800 Info & Innov	42.00	3.025937	29,215		29,215		29,215
00004-120010 Communications	2.00	0.144092	1,391		1,391		1,391
00004-120100 Human Resources	4.00	0.288184	2,782		2,782		2,782
00004-120900 Facilities Management	74.00	5.331412	51,475		51,475		51,475
00004-130020 Pet Resources	2.00	0.144092	1,391		1,391	375	1,766
00004-131500 Homeless Services	5.00	0.360231	3,478		3,478	937	4,415
00004-133010 Govt Relations & Strategic	18.00	1.296830	12,521		12,521		12,521
10300-120860 Community Infrastructure	3.00	0.216138	2,087		2,087	562	2,649
10902-102300 Planning Commission	2.00	0.144092	1,391		1,391	375	1,766
40003-120500 Public Utilities	13.00	0.936599	9,043		9,043	2,436	11,479
50003-131900 Fleet Services	10.00	0.720461	6,956		6,956	1,874	8,830
C0003 Clerk - Board Svcs	90.00	6.484150	62,604		62,604		62,604
13th Judicial Circuit	6.00	0.432277	4,174		4,174	1,124	5,298
Environmental Protection	15.00	1.080692	10,434		10,434	2,811	13,245
Metropolitan Planning	2.00	0.144092	1,391		1,391	375	1,766
Affordable Housing	65.00	4.682997	45,214		45,214	12,182	57,396
Economic Development	84.00	6.051873	58,431		58,431	15,742	74,173
Performance Data & Analytics	14.00	1.008646	9,738		9,738	2,624	12,362
Code Enforcement	8.00	0.576369	5,565		5,565	1,499	7,064
Development Services	14.00	1.008646	9,738		9,738	2,624	12,362
Public Utilities	76.00	5.475504	52,866		52,866	14,243	67,109
Engineering & Operations	63.00	4.538905	43,823		43,823	11,807	55,630
Capital Programs	25.00	1.801153	17,390		17,390	4,685	22,075
Environmental Services	34.00	2.449568	23,651		23,651	6,372	30,022
Extension Services	8.00	0.576369	5,565		5,565	1,499	7,064
Sunshine Line	7.00	0.504323	4,869		4,869	1,312	6,181
Children's Services	8.00	0.576369	5,565		5,565	1,499	7,064
Consumer and Veteran Svcs	4.00	0.288184	2,782		2,782	750	3,532
Aging Services	13.00	0.936599	9,043		9,043	2,436	11,479
Head Start	29.00	2.089337	20,173		20,173	5,435	25,607
Health Care Services	90.00	6.484150	62,604		62,604	16,868	79,473
Social Services	11.00	0.792507	7,652		7,652	2,061	9,713
Fire Rescue	27.00	1.945245	18,781		18,781	5,060	23,841
Library Services	15.00	1.080692	10,434		10,434	2,811	13,245
Parks & Recreation	15.00	1.080692	10,434		10,434	2,811	13,245
Conservation & Environ	14.00	1.008646	9,738		9,738	2,624	12,362
All Other	82.00	5.907781	57,040		57,040	15,368	72,407
Schedule .4 Total for Board Services	1,388.00	100.000000	965,500		965,500	145,055	1,110,554

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY24 Agenda Items - Management & Budget

Hillsborough County, Florida
Full 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	2,375,408		2,375,408		2,375,408
C0004 Clerk of Courts - Value Adjust Bd	3	2.500000	60,908		60,908	310,296	371,204
Schedule .4 Total for Enterprise Sol & Support	120	100.000000	2,436,316		2,436,316	310,296	2,746,613

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

Hillsborough County, Florida
Full 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	1,774,765		1,774,765	866,854	2,641,619
Schedule .4 Total for Court Operations	100	100.000000	1,774,765		1,774,765	866,854	2,641,619

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

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	33,682	0	0	2,898	30,784
00004-100001 Board of Commissioners	14,196	0	589	2,426	11,182
00004-100100 County Internal Auditor	13,670	0	0	2,089	5,822
00004-100200 County Attorney	93,989	0	1,878	4,605	15,526
00004-100300 13th Judicial Circuit	28,598	0	0	4,881	23,716
00004-101001 Property Appraiser	69	0	0	0	69
00004-101100 Supervisor of Elections	241	0	0	0	241
00004-101200 Tax Collector	379	0	0	0	379
00004-101300 Sheriff	7,183	0	0	0	1,706
00004-101500 State Attorney Part I	2,193	0	39	0	2,154
00004-101550 State Atty Part II	39,161	0	20,278	2,991	15,891
00004-101600 Public Defender	551	0	0	0	551
00004-101700 Clerk of Court	164	0	0	0	164
00004-102020 Value Adjustment Board	189	0	0	0	189
00004-102050 Environmental Protection	95,832	0	58	20,643	75,131
00004-102550 Soil & Water Conservation	10,253	0	0	2,480	7,773
00004-110001 County Administrator	14,983	0	5	2,568	8,092
00004-110501 Affordable Housing	25,218	0	0	7,534	17,684
00004-110600 Mgmt & Budget	153,424	0	20	6,379	18,900
00004-110650 Procurement Svcs	372,563	0	254	8,453	21,229
00004-110700 Economic Development	104,892	0	1,173	22,204	68,737
00004-110800 Info & Innov	200,361	0	13	26,497	113,387
00004-120010 Communications	323,182	241,328	617	20,792	57,567
00004-120030 Customer Service & Supp	69,246	0	528	19,733	48,984
00004-120100 Human Resources	321,826	266,140	599	11,096	38,234
00004-120151 Code Enforcement	123,337	28,500	0	23,843	70,995
00004-120200 Development Services	4,818	0	0	1,560	3,258
00004-120500 Public Utilities	13,841	0	0	4,465	9,376
00004-120802 Engineering & Operations	77,362	0	0	14,158	63,204
00004-120840 Capital Programs	28,011	0	0	7,603	20,407
00004-110860 Performance Data & Analytic	48,153	0	3,899	11,592	32,662
00004-120860 Community Infrastructure	2,068	0	0	0	2,068
00004-120900 Facilities Management	547,155	148,456	1,334	39,368	251,467
00004-130020 Pet Resources	781,534	465,447	40,087	59,381	212,967
00004-130100 Extension Services	67,083	0	0	15,909	51,173
00004-130150 Sunshine Line	51,517	0	9,341	10,014	32,162
00004-130210 Children's Services	70,402	0	1,225	14,522	54,655
00004-130300 Consumer and Veteran Svcs	61,695	0	940	12,754	48,002
00004-130500 Aging Services	326,385	0	12,773	59,745	253,867
00004-131000 Head Start	672	0	0	0	672
00004-131100 Health Care Services	9,810	0	0	589	9,221
00004-131400 Social Services	65,563	0	202	11,895	53,466
00004-131500 Homeless Services	67,879	0	0	16,230	42,521
00004-131600 Fire Rescue	103,830	0	5	27,970	75,855
00004-131900 Fleet Services	121	0	0	0	121
00004-132200 Medical Examiner	99,156	0	1,819	22,516	74,821
00004-132250 Parks & Recreation	62,529	0	0	13,889	48,640
00004-132252 Conservation & Environ	529,443	0	183	119,959	409,301
00004-132500 Capital Improve Prog	34	0	0	0	34
00004-133010 Govt Relations & Strategic	78,290	0	0	14,323	38,054
00004-133100 Ent Sol & QA	183,214	147,902	0	9,052	26,260

Hillsborough County, Florida
Full 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	5,240	0	0	0	5,240
00004-166000 Non-Profit Organizations	73,615	0	0	0	73,615
00004-167000 Guardian Ad-Litem	11,512	0	0	2,601	8,911
00005-110700 Economic Development	2,654	0	0	0	2,654
00005-120010 Communications & Digital	34	0	0	0	34
00005-165000 Non-Departmental Allot	1,051	0	0	0	1,051
00005-166000 Non-Profit Organizations	327	0	0	0	327
00006-166000 Non-Profit Organizations	1,999	0	0	0	1,999
00007-110501 Affordable Housing	7,003	0	0	902	6,101
00051-101001 Property Appraiser	69	0	0	0	69
00051-101200 Tax Collector	293	0	0	0	293
00051-101300 Sheriff	569	0	0	0	569
00051-110501 Affordable Housing	19,294	0	3,058	2,792	13,444
00051-110700 Economic Development	603	0	0	0	603
00051-110800 Information & Innovation	6,675	0	0	2,176	4,498
00051-120010 Communications & Digital	207	0	0	0	207
00051-120030 Customer Service & Supp	3,465	0	0	139	3,326
00051-120151 Code Enforcement	114,025	0	14,440	23,834	75,752
00051-120200 Development Services	273,770	0	14,164	71,441	188,164
00051-120500 Public Utilities	17	0	0	0	17
00051-120802 Engineering & Operations	146,724	0	83	21,042	125,598
00051-120840 Capital Programs	34,226	0	0	10,682	23,544
00051-110860 Performance Data & Analytic	58,273	0	0	16,872	41,401
00051-120900 Facilities Mgmt & RE Svcs	22,038	0	0	6,043	15,995
00051-130300 Consumer and Veteran Svcs	54,574	0	41,364	2,610	10,600
00051-131600 Fire Rescue	434,079	0	1,953	68,259	363,867
00051-132250 Parks & Recreation	544,297	0	45	94,946	449,305
00051-132252 Conservation & Environ	16,088	0	162	2,757	13,168
00051-165000 Non-Departmental Allot	3,775	0	0	0	3,775
00051-166000 Non-Profit Organizations	1,172	0	0	0	1,172
00052-110700 Economic Development	1,241	0	0	0	1,241
00101-801100 Supervisor of Elections	40,730	0	0	3,087	37,643
10034-165000 Non-Departmental Allot	224	0	0	0	224
10036-165000 Non-Departmental Allot	3,077	0	0	9	3,068
10038-165000 Non-Departmental Allot	2,568	0	0	0	2,568
10039-165000 Non-Departmental Allot	1,465	0	0	0	1,465
10040-132500 Capital Improve Prog	14,547	0	0	0	14,547
10041-132500 Capital Improve Prog	18,649	0	0	0	18,649
10043-131400 Social Services	517	0	0	0	517
10100-132500 Capital Improve Prog	1,017	0	0	0	1,017
10101-132500 Capital Improve Prog	14,754	0	0	0	14,754
10103-160500 Government Agencies	414	0	0	0	414
10104-160500 Government Agencies	34	0	0	0	34
10105-101300 Sheriff	379	0	0	0	379
10107-101300 Sheriff	379	0	0	0	379
10107-132252 Conservation & Environ	7,602	0	0	1,673	5,929
10107-160500 Government Agencies	241	0	0	0	241
10109-101300 Sheriff	189	0	0	0	189
10112-101300 Sheriff	189	0	0	0	189
10113-110600 Management & Budget	5,405	0	0	1,751	3,654
10117-100300 13th Judicial Circuit	31,398	0	0	9,164	22,234

Hillsborough County, Florida
Full 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	1,465	0	0	0	1,465
10118-131400 Social Services	965	0	0	0	965
10119-100300 13th Judicial Circuit	8,606	0	0	2,436	6,170
10119-101300 Sheriff	379	0	0	0	379
10120-100300 13th Judicial Circuit	21,602	0	0	2,332	19,270
10120-101500 State Attorney Part I	3,964	0	0	0	3,964
10120-101600 Public Defender	11,169	0	0	0	11,169
10122-110600 Management & Budget	16,755	0	0	4,534	12,220
10124-160500 Government Agencies	707	0	0	0	707
10124-165000 Non-Departmental Allot	52	0	0	0	52
10125-110600 Management & Budget	6,932	0	0	2,020	4,912
10127-102050 Environmental Protection	16,393	0	0	3,156	13,237
10129-110800 Information & Innovation	6,856	0	0	2,167	4,688
10129-120500 Public Utilities	17	0	0	0	17
10129-131100 Health Care Services	296,355	0	47,309	16,430	232,616
10129-165000 Non-Departmental Allot	17	0	0	0	17
10131-102050 Environmental Protection	1,603	0	0	0	1,603
10134-110860 Performance Data & Analytic	20,863	0	0	4,179	16,684
10134-131600 Fire Rescue	34	0	0	0	34
10137-130210 Children's Services	172	0	0	0	172
10138-130020 Pet Resources	672	0	0	0	672
10140-110800 Information & Innovation	23,941	0	0	0	23,941
10141-110600 Management & Budget	17	0	0	0	17
10144-166000 Non-Profit Organizations	34	0	0	0	34
10145-110600 Management & Budget	707	0	0	0	707
10147-120151 Code Enforcement	7,676	0	0	2,454	5,222
10149-132252 Conservation & Environ	448	0	0	0	448
10150-102050 Environmental Protection	224	0	0	17	207
10150-120200 Development Services	189	0	0	0	189
10150-120500 Public Utilities	422	0	0	26	396
10150-165000 Non-Departmental Allot	17	0	0	0	17
10151-131100 Health Care Services	4,668	0	0	1,032	3,637
10152-131100 Health Care Services	138	0	0	0	138
10200-132500 Capital Improve Prog	189	0	0	0	189
10201-132500 Capital Improve Prog	10,152	0	0	0	10,152
10202-132500 Capital Improve Prog	551	0	0	0	551
10203-132500 Capital Improve Prog	2,671	0	0	0	2,671
10204-132500 Capital Improve Prog	5,326	0	0	0	5,326
10205-132500 Capital Improve Prog	1,258	0	0	0	1,258
10206-132500 Capital Improve Prog	69	0	0	0	69
10209-132500 Capital Improve Prog	758	0	0	0	758
10210-120200 Development Services	17,600	0	0	4,690	12,910
10212-120030 Customer Service & Supp	86	0	0	0	86
10212-120802 Engineering & Operations	483	0	0	0	483
10212-132252 Conservation & Environ	172	0	0	0	172
10213-132252 Conservation & Environ	483	0	0	0	483
10214-110800 Information & Innovation	5,604	0	0	1,812	3,792
10214-120200 Development Services	164,680	0	8,442	45,067	111,172
10215-120200 Development Services	500	0	0	0	500
10216-120500 Public Utilities	17	0	0	0	17
10216-130100 Extension Services	13,254	0	0	4,240	9,014
10218-101200 Tax Collector	293	0	0	0	293

Hillsborough County, Florida
Full 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	40,073	0	0	0	40,073
10219-120500 Public Utilities	10,624	0	0	2,627	7,997
10219-120802 Engineering & Operations	54,727	0	138	13,430	41,159
10219-120840 Capital Programs	9,176	0	0	2,575	6,601
10223-132500 Capital Improve Prog	6,894	0	0	0	6,894
10224-160000 Debt Service	310	0	0	0	310
10300-110800 Information & Innovation	7,408	0	0	2,341	5,067
10300-120200 Development Services	48,080	0	0	14,349	33,731
10300-120802 Engineering & Operations	316,125	0	1,277	32,938	281,910
10300-120840 Capital Programs	43,089	0	431	8,462	34,196
10300-110860 Performance Data & Analytic	25,898	0	0	7,317	18,580
10300-120860 Community Infrastructure	27,161	0	0	4,656	17,029
10300-120900 Facilities Mgmt & RE Svcs	22,665	0	0	7,135	15,529
10300-165000 Non-Departmental Allot	258	0	0	0	258
10301-132500 Capital Improve Prog	5,636	0	0	0	5,636
10302-101200 Tax Collector	241	0	0	0	241
10302-120802 Engineering & Operations	1,327	0	0	0	1,327
10305-132500 Capital Improve Prog	620	0	0	0	620
10306-132500 Capital Improve Prog	7,498	0	0	0	7,498
10307-132500 Capital Improve Prog	793	0	0	0	793
10308-132500 Capital Improve Prog	431	0	0	0	431
10309-132500 Capital Improve Prog	52	0	0	0	52
10310-132500 Capital Improve Prog	879	0	0	0	879
10311-132500 Capital Improve Prog	121	0	0	0	121
10312-132500 Capital Improve Prog	52	0	0	0	52
10313-132500 Capital Improve Prog	1,706	0	0	0	1,706
10314-132500 Capital Improve Prog	1,103	0	0	0	1,103
10315-132500 Capital Improve Prog	189	0	0	0	189
10316-132500 Capital Improve Prog	569	0	0	0	569
10317-132500 Capital Improve Prog	4,740	0	0	0	4,740
10319-160500 Government Agencies	827	0	0	0	827
10320-132500 Capital Improve Prog	5,498	0	0	0	5,498
10321-132500 Capital Improve Prog	18,856	0	0	0	18,856
10322-132500 Capital Improve Prog	1,051	0	0	0	1,051
10324-132500 Capital Improve Prog	224	0	0	0	224
10325-132500 Capital Improve Prog	258	0	0	0	258
10327-132500 Capital Improve Prog	69	0	0	0	69
10330-132500 Capital Improve Prog	293	0	0	0	293
10331-132500 Capital Improve Prog	69	0	0	0	69
10334-132500 Capital Improve Prog	534	0	0	0	534
10351-132500 Capital Improve Prog	6,429	0	0	0	6,429
10352-132500 Capital Improve Prog	5,895	0	0	0	5,895
10353-132500 Capital Improve Prog	465	0	0	0	465
10354-132500 Capital Improve Prog	5,619	0	0	0	5,619
10355-132500 Capital Improve Prog	310	0	0	0	310
10361-132500 Capital Improve Prog	17,512	0	0	0	17,512
10400-101001 Property Appraiser	69	0	0	0	69
10400-101200 Tax Collector	293	0	0	0	293
10400-132000 Library Services	551,141	0	206,149	36,969	308,023
10400-132500 Capital Improve Prog	52	0	0	0	52
10401-132500 Capital Improve Prog	12,823	0	0	0	12,823
10402-132500 Capital Improve Prog	1,482	0	0	0	1,482

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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	483	0	0	0	483
10426-132000 Library Services	775	0	0	0	775
10428-132000 Library Services	810	0	0	0	810
10501-132500 Capital Improve Prog	2,344	0	0	0	2,344
10502-132500 Capital Improve Prog	11,807	0	0	0	11,807
10503-132500 Capital Improve Prog	5,757	0	0	0	5,757
10506-160000 Debt Service	293	0	0	0	293
10507-132500 Capital Improve Prog	7,032	0	0	0	7,032
10702-165000 Non-Departmental Allot	69	0	0	0	69
10711-165000 Non-Departmental Allot	2,913	0	0	0	2,913
10787-110501 Affordable Housing	17	0	0	0	17
10788-110501 Affordable Housing	3,068	0	0	69	2,999
10789-110501 Affordable Housing	12,181	0	0	3,477	8,704
10792-120100 Human Resources	138	0	0	35	103
10793-165000 Non-Departmental Allot	3,171	0	0	0	3,171
10794-165000 Non-Departmental Allot	69	0	0	0	69
10795-165000 Non-Departmental Allot	52	0	0	0	52
10796-165000 Non-Departmental Allot	1,551	0	0	0	1,551
10797-131600 Fire Rescue	34	0	0	0	34
10797-165000 Non-Departmental Allot	551	0	0	0	551
10798-165000 Non-Departmental Allot	4,809	0	0	0	4,809
10799-165000 Non-Departmental Allot	1,172	0	0	0	1,172
10801-160500 Government Agencies	1,930	0	0	0	1,930
10802-160500 Government Agencies	207	0	0	0	207
10803-101200 Tax Collector	207	0	0	0	207
10803-110700 Economic Development	20,282	0	0	6,442	13,840
10803-160500 Government Agencies	52	0	0	0	52
10803-165000 Non-Departmental Allot	1,603	0	0	0	1,603
10803-166000 Non-Profit Organizations	775	0	0	0	775
10804-101200 Tax Collector	207	0	0	0	207
10805-101200 Tax Collector	207	0	0	0	207
10811-101200 Tax Collector	207	0	0	0	207
10811-110700 Economic Development	2,602	0	0	0	2,602
10811-160500 Government Agencies	34	0	0	0	34
10811-166000 Non-Profit Organizations	224	0	0	0	224
10900-132000 Library Services	7,779	0	0	2,488	5,291
10902-102300 Planning Commission	35,281	0	6,895	3,191	21,545
10905-102300 Planning Commission	69	0	0	0	69
12284-102050 Environmental Protection	155	0	0	0	155
12369-110501 Affordable Housing	69	0	0	0	69
12370-110501 Affordable Housing	483	0	0	0	483
12399-132500 Capital Improve Prog	189	0	0	0	189
12400-132500 Capital Improve Prog	17	0	0	0	17
12401-132500 Capital Improve Prog	52	0	0	0	52
12407-132500 Capital Improve Prog	121	0	0	0	121
12408-132500 Capital Improve Prog	1,172	0	0	0	1,172
12717-132500 Capital Improve Prog	103	0	0	0	103
12824-132500 Capital Improve Prog	172	0	0	0	172
12883-132500 Capital Improve Prog	69	0	0	0	69
12888-132500 Capital Improve Prog	86	0	0	0	86
12890-132500 Capital Improve Prog	276	0	0	0	276
12896-132500 Capital Improve Prog	69	0	0	0	69

Hillsborough County, Florida
Full 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	7,079	0	0	2,063	5,016
12940-132500 Capital Improve Prog	224	0	0	0	224
12944-132500 Capital Improve Prog	17	0	0	0	17
12945-132500 Capital Improve Prog	69	0	0	0	69
12947-132500 Capital Improve Prog	569	0	0	0	569
12948-132500 Capital Improve Prog	569	0	0	0	569
12949-132500 Capital Improve Prog	155	0	0	0	155
12990-110501 Affordable Housing	345	0	0	0	345
13012-110501 Affordable Housing	86	0	0	0	86
13013-110501 Affordable Housing	34	0	0	0	34
13034-131000 Head Start	155	0	0	0	155
13051-132500 Capital Improve Prog	69	0	0	0	69
13057-132500 Capital Improve Prog	52	0	0	0	52
13058-102050 Environmental Protection	2,120	0	0	0	2,120
13067-110600 Management & Budget	69	0	0	0	69
13068-131400 Social Services	86	0	0	0	86
13070-132500 Capital Improve Prog	86	0	0	0	86
13077-110501 Affordable Housing	13,668	0	0	2,930	10,738
13078-110501 Affordable Housing	86	0	0	0	86
13079-110501 Affordable Housing	1,120	0	0	0	1,120
13080-131600 Fire Rescue	69	0	0	0	69
13088-110501 Affordable Housing	23,876	0	0	5,020	18,856
13112-110501 Affordable Housing	241	0	0	0	241
13113-110501 Affordable Housing	431	0	0	0	431
13134-131000 Head Start	2,310	0	0	0	2,310
13136-131000 Head Start	1,551	0	0	0	1,551
13147-131400 Social Services	689	0	0	0	689
13148-131400 Social Services	517	0	0	0	517
13149-131400 Social Services	2,465	0	0	0	2,465
13152-102400 Metropolitan Planning	17	0	0	0	17
13161-110600 Management & Budget	69	0	0	0	69
13162-100300 13th Judicial Circuit	551	0	0	0	551
13163-132500 Capital Improve Prog	1,689	0	0	0	1,689
13166-132500 Capital Improve Prog	17	0	0	0	17
13170-132500 Capital Improve Prog	500	0	0	0	500
13172-131000 Head Start	6,343	0	0	0	6,343
13172-132500 Capital Improve Prog	569	0	0	0	569
13174-110501 Affordable Housing	86	0	0	0	86
13175-132500 Capital Improve Prog	569	0	0	0	569
13191-131400 Social Services	69	0	0	0	69
13192-131400 Social Services	17	0	0	0	17
13211-132500 Capital Improve Prog	189	0	0	0	189
13212-110501 Affordable Housing	431	0	0	0	431
13213-110501 Affordable Housing	1,155	0	0	0	1,155
13214-110501 Affordable Housing	327	0	0	0	327
13215-130210 Children's Services	103	0	0	0	103
13216-130210 Children's Services	103	0	0	0	103
13217-130210 Children's Services	258	0	0	0	258
13218-130210 Children's Services	655	0	0	0	655
13221-102050 Environmental Protection	69	0	0	0	69
13222-102050 Environmental Protection	293	0	0	0	293
13223-102050 Environmental Protection	17	0	0	0	17

Hillsborough County, Florida
Full 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	345	0	0	0	345
13225-102050 Environmental Protection	34	0	0	0	34
13233-131100 Health Care Services	138	0	0	17	121
13234-131000 Head Start	7,153	0	0	0	7,153
13235-131000 Head Start	465	0	0	0	465
13236-131000 Head Start	3,223	0	0	0	3,223
13242-100300 13th Judicial Circuit	103	0	0	0	103
13243-120802 Engineering & Operations	86	0	0	0	86
13244-130150 Sunshine Line	69	0	0	0	69
13245-110600 Management & Budget	551	0	0	0	551
13246-110600 Management & Budget	172	0	0	0	172
13251-102400 Metropolitan Planning	922	0	0	26	896
13254-102400 Metropolitan Planning	155	0	0	0	155
13255-102050 Environmental Protection	121	0	0	0	121
13257-130210 Children's Services	483	0	0	0	483
13258-132500 Capital Improve Prog	1,827	0	0	0	1,827
13259-100300 13th Judicial Circuit	52	0	0	0	52
13261-110600 Management & Budget	189	0	0	0	189
13263-131600 Fire Rescue	155	0	0	0	155
13264-131100 Health Care Services	52	0	0	17	34
13265-131600 Fire Rescue	34	0	0	0	34
13267-110600 Management & Budget	775	0	0	0	775
13269-131600 Fire Rescue	138	0	0	0	138
13270-131600 Fire Rescue	2,068	0	0	0	2,068
13271-131600 Fire Rescue	293	0	0	0	293
13272-131600 Fire Rescue	52	0	0	0	52
13273-130500 Aging Services	172	0	0	0	172
13274-130500 Aging Services	121	0	0	0	121
13275-130500 Aging Services	103	0	0	0	103
13276-130500 Aging Services	52	0	0	0	52
13277-132500 Capital Improve Prog	396	0	0	0	396
13287-131600 Fire Rescue	293	0	0	0	293
13288-110860 Performance Data & Analytic	224	0	0	0	224
13293-132500 Capital Improve Prog	345	0	0	0	345
13301-130500 Aging Services	155	0	0	0	155
13302-130500 Aging Services	189	0	0	0	189
13303-130500 Aging Services	276	0	0	0	276
13304-130500 Aging Services	155	0	0	0	155
13305-130500 Aging Services	793	0	0	0	793
13307-130500 Aging Services	931	0	0	0	931
13308-130500 Aging Services	241	0	0	0	241
13309-130500 Aging Services	121	0	0	0	121
13310-130500 Aging Services	138	0	0	0	138
13312-110501 Affordable Housing	4,663	0	0	95	4,567
13313-110501 Affordable Housing	2,878	0	0	0	2,878
13314-110501 Affordable Housing	1,844	0	0	35	1,810
13315-130210 Children's Services	9,769	0	0	2,237	7,532
13316-130210 Children's Services	17,185	0	0	4,430	12,754
13317-130210 Children's Services	1,241	0	0	0	1,241
13319-130100 Extension Services	164	0	0	9	155
13320-102050 Environmental Protection	9,146	0	0	1,925	7,222
13321-102050 Environmental Protection	9,345	0	0	1,933	7,411

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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
13322-102050 Environmental Protection	6,103	0	0	1,760	4,343
13323-102050 Environmental Protection	8,431	0	0	1,968	6,463
13324-102050 Environmental Protection	7,603	0	0	1,795	5,808
13325-102050 Environmental Protection	819	0	0	43	775
13326-102050 Environmental Protection	4,833	0	0	1,266	3,568
13327-102050 Environmental Protection	405	0	0	61	345
13329-131600 Fire Rescue	172	0	0	0	172
13330-131600 Fire Rescue	362	0	0	0	362
13331-131600 Fire Rescue	224	0	0	0	224
13332-131600 Fire Rescue	155	0	0	0	155
13333-131100 Health Care Services	19,078	0	0	1,066	18,011
13334-120900 Facilities Management & Rea	69	0	0	0	69
13334-131000 Head Start	48,498	0	0	858	47,640
13335-131000 Head Start	1,956	0	0	26	1,930
13336-120900 Facilities Management & Rea	52	0	0	0	52
13336-131000 Head Start	38,405	0	0	624	37,781
13338-100300 13th Judicial Circuit	396	0	0	0	396
13339-100300 13th Judicial Circuit	5,430	0	0	1,673	3,757
13340-100300 13th Judicial Circuit	34	0	0	0	34
13341-110700 Economic Development	6,987	0	0	1,040	5,946
13344-130150 Sunshine Line	8,899	0	0	2,332	6,567
13345-110600 Management & Budget	775	0	0	0	775
13346-110600 Management & Budget	103	0	0	0	103
13347-131400 Social Services	207	0	0	0	207
13348-131400 Social Services	21,829	0	0	4,266	17,563
13349-131400 Social Services	22,516	0	0	3,901	18,615
13350-132500 Capital Improve Prog	414	0	0	0	414
13351-102400 Metropolitan Planning	13,709	0	2,402	2,930	8,377
13352-102400 Metropolitan Planning	887	0	43	0	845
13353-102400 Metropolitan Planning	258	0	0	0	258
13354-102400 Metropolitan Planning	1,448	0	0	0	1,448
13355-102400 Metropolitan Planning	172	0	0	0	172
13357-130210 Children's Services	17	0	0	0	17
13358-132500 Capital Improve Prog	362	0	0	0	362
13359-100300 13th Judicial Circuit	465	0	0	0	465
13362-132500 Capital Improve Prog	724	0	0	0	724
13363-132500 Capital Improve Prog	414	0	0	0	414
13364-131100 Health Care Services	9,099	0	0	1,170	7,928
13368-131600 Fire Rescue	103	0	0	0	103
13372-131600 Fire Rescue	52	0	0	0	52
13378-130210 Children's Services	8,864	0	0	2,193	6,670
13389-110700 Economic Development	4,402	0	0	1,196	3,206
13390-110700 Economic Development	207	0	0	0	207
13391-131400 Social Services	1,086	0	0	0	1,086
13392-102050 Environmental Protection	241	0	0	0	241
13393-132500 Capital Improve Prog	17	0	0	0	17
13401-130500 Aging Services	327	0	0	0	327
13402-130500 Aging Services	327	0	0	0	327
13403-130500 Aging Services	345	0	0	0	345
13404-130500 Aging Services	52	0	0	0	52
13405-130500 Aging Services	362	0	0	0	362

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
13407-130500 Aging Services	293	0	0	0	293
13408-130500 Aging Services	86	0	0	0	86
13409-130500 Aging Services	241	0	0	0	241
13410-130500 Aging Services	310	0	0	0	310
13412-110501 Affordable Housing	18,531	0	0	4,794	13,737
13413-110501 Affordable Housing	18,753	0	0	4,430	14,323
13414-110501 Affordable Housing	9,209	0	0	2,349	6,860
13415-130210 Children's Services	2,848	0	0	676	2,172
13416-130210 Children's Services	6,850	0	0	1,248	5,602
13417-130210 Children's Services	586	0	0	0	586
13419-130100 Extension Services	7,547	0	0	2,462	5,084
13420-102050 Environmental Protection	2,933	0	0	555	2,378
13421-102050 Environmental Protection	1,838	0	0	511	1,327
13422-102050 Environmental Protection	1,864	0	0	503	1,362
13423-102050 Environmental Protection	1,882	0	0	537	1,344
13424-102050 Environmental Protection	3,340	0	0	841	2,499
13425-102050 Environmental Protection	15,590	0	0	2,939	12,651
13426-102050 Environmental Protection	3,971	0	0	1,179	2,792
13427-102050 Environmental Protection	1,465	0	0	0	1,465
13431-131600 Fire Rescue	69	0	0	0	69
13433-131100 Health Care Services	21,399	0	0	1,526	19,873
13434-120900 Facilities Management & Rea	207	0	0	0	207
13434-131000 Head Start	171,705	0	39	41,087	130,579
13435-131000 Head Start	9,062	0	0	2,289	6,774
13436-120900 Facilities Management & Rea	189	0	0	0	189
13436-131000 Head Start	152,141	0	4	38,088	114,050
13438-100300 13th Judicial Circuit	34	0	0	0	34
13439-100300 13th Judicial Circuit	1,390	0	0	390	1,000
13441-110700 Economic Development	12,291	0	0	3,243	9,049
13443-131400 Social Services	2,551	0	0	35	2,516
13444-130150 Sunshine Line	2,546	0	0	719	1,827
13445-110600 Management & Budget	1,017	0	0	0	1,017
13447-131400 Social Services	15,477	0	0	2,722	12,754
13448-131400 Social Services	4,267	0	0	199	4,068
13449-131400 Social Services	3,585	0	0	35	3,551
13450-100300 13th Judicial Circuit	327	0	0	0	327
13451-102400 Metropolitan Planning	2,080	0	0	581	1,499
13452-102400 Metropolitan Planning	34	0	0	0	34
13453-102400 Metropolitan Planning	17	0	0	0	17
13454-102400 Metropolitan Planning	86	0	0	0	86
13456-131400 Social Services	3,181	0	0	199	2,982
13459-100300 13th Judicial Circuit	155	0	0	0	155
13464-131100 Health Care Services	13,668	0	0	1,517	12,151
13469-131600 Fire Rescue	500	0	0	0	500
13471-132500 Capital Improve Prog	258	0	0	0	258
13478-130210 Children's Services	2,167	0	0	633	1,534
13487-131600 Fire Rescue	69	0	0	0	69
13489-110700 Economic Development	34	0	0	0	34
13490-110700 Economic Development	345	0	0	0	345
20003-160000 Debt Service	69	0	0	0	69
20005-160000 Debt Service	103	0	0	0	103

Hillsborough County, Florida
Full 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	52	0	0	0	52
20007-101001 Property Appraiser	69	0	0	0	69
20007-101200 Tax Collector	293	0	0	0	293
20007-160000 Debt Service	52	0	0	0	52
20010-160000 Debt Service	52	0	0	0	52
20011-160000 Debt Service	52	0	0	0	52
20014-160000 Debt Service	379	0	0	0	379
20015-160000 Debt Service	379	0	0	0	379
20016-160000 Debt Service	86	0	0	0	86
20017-160000 Debt Service	379	0	0	0	379
20023-160000 Debt Service	103	0	0	0	103
20024-160000 Debt Service	52	0	0	0	52
20025-160000 Debt Service	69	0	0	0	69
20026-160000 Debt Service	103	0	0	0	103
20029-160000 Debt Service	52	0	0	0	52
20030-101001 Property Appraiser	86	0	0	0	86
20030-101200 Tax Collector	293	0	0	0	293
20030-160000 Debt Service	172	0	0	0	172
20033-160000 Debt Service	52	0	0	0	52
20034-160000 Debt Service	69	0	0	0	69
20036-160000 Debt Service	69	0	0	0	69
20037-160000 Debt Service	69	0	0	0	69
20050-101001 Property Appraiser	34	0	0	0	34
20050-101200 Tax Collector	293	0	0	0	293
20050-160000 Debt Service	69	0	0	0	69
30002-132500 Capital Improve Prog	20,804	0	0	0	20,804
30003-132500 Capital Improve Prog	11,996	0	0	0	11,996
30005-132500 Capital Improve Prog	6,911	0	0	0	6,911
30011-160500 Government Agencies	17	0	0	0	17
30013-132500 Capital Improve Prog	103	0	0	0	103
30014-160500 Government Agencies	17	0	0	0	17
30019-132500 Capital Improve Prog	379	0	0	0	379
30022-132500 Capital Improve Prog	672	0	0	0	672
30024-132500 Capital Improve Prog	500	0	0	0	500
30025-132500 Capital Improve Prog	6,429	0	0	0	6,429
30040-132500 Capital Improve Prog	3,051	0	0	0	3,051
30041-132500 Capital Improve Prog	17	0	0	0	17
40003-110800 Information & Innovation	7,244	0	0	2,263	4,981
40003-120500 Public Utilities	140,448	0	1,493	36,041	79,182
40003-120822 Solid Waste Mgmt	362,732	0	183	57,491	305,058
40003-110860 Performance Data & Analytic	6,856	0	0	2,202	4,654
40007-132500 Capital Improve Prog	6,481	0	0	0	6,481
40010-120500 Public Utilities	34	0	0	0	34
40010-120822 Solid Waste Mgmt	46,450	0	0	7,031	39,418
40011-160000 Debt Service	310	0	0	0	310
40013-120822 Solid Waste Mgmt	638	0	0	0	638
40017-132500 Capital Improve Prog	6,515	0	0	0	6,515
40027-132500 Capital Improve Prog	414	0	0	0	414
40100-110800 Information & Innovation	7,279	0	0	2,315	4,964
40100-120010 Communications & Digital	6,838	0	0	2,167	4,671
40100-120200 Development Services	22,375	0	0	6,312	16,064
40100-120500 Public Utilities	2,897,190	0	300,732	553,600	2,042,858

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full Cost Allocation Plan
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
40100-110860 Performance Data & Analytic	6,761	0	0	2,193	4,567
40100-120900 Facilities Mgmt & RE Svcs	7,097	0	0	2,219	4,878
40100-133100 Ent Sol & Quality Assurance	3,842	0	0	1,240	2,602
40101-160000 Debt Service	293	0	0	0	293
40104-132500 Capital Improve Prog	33,558	0	0	0	33,558
40105-120500 Public Utilities	17	0	0	0	17
40105-132500 Capital Improve Prog	42,710	0	0	0	42,710
40116-120500 Public Utilities	241	0	0	0	241
40118-120500 Public Utilities	310	0	0	0	310
40163-132500 Capital Improve Prog	4,809	0	0	0	4,809
40164-132500 Capital Improve Prog	4,981	0	0	0	4,981
40165-132500 Capital Improve Prog	1,534	0	0	0	1,534
40167-101200 Tax Collector	17	0	0	0	17
40167-160000 Debt Service	241	0	0	0	241
40170-101200 Tax Collector	310	0	0	0	310
40170-160000 Debt Service	69	0	0	0	69
40171-132500 Capital Improve Prog	258	0	0	0	258
40181-132500 Capital Improve Prog	620	0	0	0	620
40184-132500 Capital Improve Prog	2,292	0	0	0	2,292
40186-132500 Capital Improve Prog	465	0	0	0	465
40189-132500 Capital Improve Prog	172	0	0	0	172
40190-120500 Public Utilities	86	0	0	0	86
40192-120500 Public Utilities	17	0	0	0	17
50003-131900 Fleet Services	143,363	0	0	20,227	104,880
50004-131900 Fleet Services	9,049	0	0	0	9,049
50100-110600 Management & Budget	24,213	0	43	5,332	18,839
50100-120100 Human Resources	23,629	0	0	6,962	16,667
50100-165000 Non-Departmental Allot	34	0	0	0	34
50101-165000 Non-Departmental Allot	2,154	0	0	0	2,154
50102-165000 Non-Departmental Allot	9,462	0	0	0	9,462
50104-120100 Human Resources	11,176	0	0	2,662	8,514
50104-165000 Non-Departmental Allot	4,216	0	0	425	3,792
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	2,504,973	0	0	0	0
C0004 Clerk of Courts - Value Adjust Bd	371,204	0	0	0	0
Clerk of Courts	2,641,619	0	0	0	0
13th Judicial Circuit	10,953	0	0	0	0
Environmental Protection	27,383	0	0	0	0
Metropolitan Planning	3,651	0	0	0	0
Affordable Housing	118,659	0	0	0	0
Economic Development	153,344	0	0	0	0
Performance Data & Analytics	25,557	0	0	0	0
Code Enforcement	14,604	0	0	0	0
Development Services	25,557	0	0	0	0
Public Utilities	741,167	602,428	0	0	0
Engineering & Operations	115,008	0	0	0	0
Capital Programs	45,638	0	0	0	0
Environmental Services	62,067	0	0	0	0

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Full 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	14,604	0	0	0	0
Sunshine Line	12,778	0	0	0	0
Children's Services	14,604	0	0	0	0
Consumer and Veteran Svcs	7,302	0	0	0	0
Aging Services	23,732	0	0	0	0
Head Start	52,940	0	0	0	0
Health Care Services	164,300	0	0	0	0
Social Services	20,081	0	0	0	0
Fire Rescue	49,289	0	0	0	0
Library Services	27,383	0	0	0	0
Parks & Recreation	30,945	3,562	0	0	0
Conservation & Environ	25,557	0	0	0	0
All Other	149,693	0	0	0	0
Direct Bill	0	0	0	0	0
Total	21,672,962	1,903,763	748,706	2,145,355	9,190,038

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Hillsborough County, Florida
Full 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
00004-165000 Non-Dept Allot	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0
00004-100100 County Internal Auditor	2,976	2,782	0	0
00004-100200 County Attorney	37,200	34,780	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	2,827	2,649	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	2,232	2,087	0	0
00004-110501 Affordable Housing	0	0	0	0
00004-110600 Mgmt & Budget	66,216	61,909	0	0
00004-110650 Procurement Svcs	177,072	165,555	0	0
00004-110700 Economic Development	6,597	6,181	0	0
00004-110800 Info & Innov	31,248	29,215	0	0
00004-120010 Communications	1,488	1,391	0	0
00004-120030 Customer Service & Supp	0	0	0	0
00004-120100 Human Resources	2,976	2,782	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	55,056	51,475	0	0
00004-130020 Pet Resources	1,885	1,766	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	4,712	4,415	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	13,392	12,521	0	0
00004-133100 Ent Sol & QA	0	0	0	0

Hillsborough County, Florida
Full 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

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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

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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	2,827	2,649	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

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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	1,885	1,766	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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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

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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

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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

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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

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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	12,253	11,479	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
Full 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	9,425	8,830	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	66,960	62,604	2,375,408	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	371,204	0
Clerk of Courts	0	0	0	2,641,619
13th Judicial Circuit	5,655	5,298	0	0
Environmental Protection	14,138	13,245	0	0
Metropolitan Planning	1,885	1,766	0	0
Affordable Housing	61,263	57,396	0	0
Economic Development	79,170	74,173	0	0
Performance Data & Analytics	13,195	12,362	0	0
Code Enforcement	7,540	7,064	0	0
Development Services	13,195	12,362	0	0
Public Utilities	71,630	67,109	0	0
Engineering & Operations	59,378	55,630	0	0
Capital Programs	23,563	22,075	0	0
Environmental Services	32,045	30,022	0	0

Hillsborough County, Florida
Full 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	7,540	7,064	0	0
Sunshine Line	6,597	6,181	0	0
Children's Services	7,540	7,064	0	0
Consumer and Veteran Svcs	3,770	3,532	0	0
Aging Services	12,253	11,479	0	0
Head Start	27,333	25,607	0	0
Health Care Services	84,827	79,473	0	0
Social Services	10,367	9,713	0	0
Fire Rescue	25,448	23,841	0	0
Library Services	14,138	13,245	0	0
Parks & Recreation	14,138	13,245	0	0
Conservation & Environ	13,195	12,362	0	0
All Other	77,285	72,407	0	0
Direct Bill	0	0	0	0
Total	1,186,314	1,110,554	2,746,613	2,641,619

This cost center has been established to receive allocated costs from central services that are identified to the **13th Judicial Circuit**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the 13th Judicial Circuit.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	
00004-100001 Board of Commissioners	14,983	5,745	20,728	
00004-100200 County Attorney	83	35	119	
00004-110650 Procurement Svcs	103,121	26,616	129,737	
00004-120900 Facilities Management	1,859,945	293,582	2,153,526	
00004-133010 Govt Relations & Strategic	683	118	800	
00004-133100 Ent Sol & QA	22,222	102	22,324	
C0003 Clerk - Board Svcs	8,638	2,315	10,953	
Total Allocated Additions:	2,856,217	328,513	3,184,729	3,184,729
Total To Be Allocated:	2,856,217	328,513		3,184,729

Hillsborough County, Florida
Full 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	2,856,217	0	2,856,217
1st Allocation	2,856,217	0	2,856,217
Allocation Step 2			
Inbound - All Others	328,513	0	328,513
2nd Allocation	328,513	0	328,513
Total For 13th Judicial Circuit			
Schedule .3 Total	3,184,729	0	3,184,729

Hillsborough County, Florida
Full 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	1,328,534		1,328,534	152,804	1,481,338
10117-100300 13th Judicial Circuit	1,020,861.35	28.717850	820,244		820,244	94,342	914,586
10119-100300 13th Judicial Circuit	500,068.81	14.067435	401,796		401,796	46,213	448,010
10120-100300 13th Judicial Circuit	315,539.92	8.876453	253,531		253,531	29,160	282,691
13339-100300 13th Judicial Circuit	50,667.73	1.425334	40,711		40,711	4,682	45,393
13439-100300 13th Judicial Circuit	14,189.56	0.399166	11,401		11,401	1,311	12,712
Schedule .4 Total for 13th Judicial Circuit	3,554,797.31	100.000000	2,856,217		2,856,217	328,513	3,184,729

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
Full 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	1,481,338	1,481,338
10117-100300 13th Judicial Circuit	914,586	914,586
10119-100300 13th Judicial Circuit	448,010	448,010
10120-100300 13th Judicial Circuit	282,691	282,691
13339-100300 13th Judicial Circuit	45,393	45,393
13439-100300 13th Judicial Circuit	12,712	12,712
Direct Bill	0	0
Total	3,184,729	3,184,729

This cost center has been established to receive allocated costs from central services that are identified to the **Clerk of Court**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Clerk of Court.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	945,200		945,200	
00004-110800 Info & Innov	20,453	3,254	23,707	
00004-120900 Facilities Management	2,091,292	369,196	2,460,487	
00004-133100 Ent Sol & QA	164,744		164,744	
Total Allocated Additions:	3,221,689	372,449	3,594,138	3,594,138
Total To Be Allocated:	3,221,689	372,449		3,594,138

Hillsborough County, Florida
Full 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	3,221,689	0	3,221,689
1st Allocation	3,221,689	0	3,221,689
Allocation Step 2			
Inbound - All Others	372,449	0	372,449
2nd Allocation	372,449	0	372,449
Total For Clerk of Court - CCC			
Schedule .3 Total	3,594,138	0	3,594,138

Hillsborough County, Florida
Full 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	1,006,131		1,006,131	143,920	1,150,050
C0003 Clerk - Board Svcs	7,795,375.71	19.180106	617,923		617,923		617,923
C0004 Clerk of Courts - Value Adjust Bd	171,078.07	0.420928	13,561		13,561	1,940	15,501
C1006 Clerk of Courts - Court Opns	19,983,788.08	49.169045	1,584,074		1,584,074	226,590	1,810,664
Schedule .4 Total for Clerk of Court - CCC	40,643,027.21	100.000000	3,221,689		3,221,689	372,449	3,594,138

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
Full 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	1,150,050	1,150,050
C0003 Clerk - Board Svcs	617,923	617,923
C0004 Clerk of Courts - Value Adjust Bd	15,501	15,501
C1006 Clerk of Courts - Court Opns	1,810,664	1,810,664
Direct Bill	0	0
Total	3,594,138	3,594,138

MAXCAP 2025 Maximus US Services, Inc.

This cost center has been established to receive allocated costs from central services that are identified to the **Environmental Protection Commission**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Environmental Protection Commission.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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:				
00004-100001 Board of Commissioners	37,458	14,362	51,820	
00004-100200 County Attorney	6,022	2,564	8,586	
00004-110650 Procurement Svcs	145,688	38,619	184,307	
00004-110800 Info & Innov	13,635	2,169	15,804	
00004-120900 Facilities Management	677,372	142,283	819,655	
00004-133010 Govt Relations & Strategic	1,707	294	2,001	
00004-133100 Ent Sol & QA	154,121	6,769	160,890	
C0003 Clerk - Board Svcs	21,594	5,789	27,383	
Total Allocated Additions:	1,057,597	212,849	1,270,447	1,270,447
Total To Be Allocated:	1,057,597	212,849		1,270,447

Hillsborough County, Florida
Full 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	1,057,597	0	1,057,597
1st Allocation	1,057,597	0	1,057,597
Allocation Step 2			
Inbound - All Others	212,849	0	212,849
2nd Allocation	212,849	0	212,849
Total For Environmental Protection			
Schedule .3 Total	1,270,447	0	1,270,447

Hillsborough County, Florida
Full 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	729,180		729,180	146,753	875,932
10127-102050 Environmental Protection	888,403.20	7.358607	77,824		77,824	15,663	93,487
12928-102050 Environmental Protection	65,135.99	0.539519	5,706		5,706	1,148	6,854
13058-102050 Environmental Protection	53,221.16	0.440829	4,662		4,662	938	5,600
13320-102050 Environmental Protection	157,132.84	1.301525	13,765		13,765	2,770	16,535
13321-102050 Environmental Protection	816,753.13	6.765132	71,548		71,548	14,399	85,947
13322-102050 Environmental Protection	226,171.18	1.873367	19,813		19,813	3,987	23,800
13323-102050 Environmental Protection	57,793.47	0.478701	5,063		5,063	1,019	6,082
13324-102050 Environmental Protection	197,440.42	1.635391	17,296		17,296	3,481	20,777
13326-102050 Environmental Protection	29,076.17	0.240837	2,547		2,547	513	3,060
13327-102050 Environmental Protection	2,349.43	0.019460	206		206	41	247
13420-102050 Environmental Protection	55,284.42	0.457919	4,843		4,843	975	5,818
13421-102050 Environmental Protection	291,858.37	2.417451	25,567		25,567	5,146	30,712
13422-102050 Environmental Protection	80,630.62	0.667860	7,063		7,063	1,422	8,485
13423-102050 Environmental Protection	18,582.92	0.153922	1,628		1,628	328	1,955
13424-102050 Environmental Protection	83,346.55	0.690356	7,301		7,301	1,469	8,771
13425-102050 Environmental Protection	664,295.91	5.502336	58,193		58,193	11,712	69,904
13426-102050 Environmental Protection	31,465.05	0.260624	2,756		2,756	555	3,311
13427-102050 Environmental Protection	30,105.04	0.249359	2,637		2,637	531	3,168
Schedule .4 Total for Environmental Protection	12,072,980.54	100.000000	1,057,597		1,057,597	212,849	1,270,447

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
Full 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	875,932	875,932
10127-102050 Environmental Protection	93,487	93,487
12928-102050 Environmental Protection	6,854	6,854
13058-102050 Environmental Protection	5,600	5,600
13320-102050 Environmental Protection	16,535	16,535
13321-102050 Environmental Protection	85,947	85,947
13322-102050 Environmental Protection	23,800	23,800
13323-102050 Environmental Protection	6,082	6,082
13324-102050 Environmental Protection	20,777	20,777
13326-102050 Environmental Protection	3,060	3,060
13327-102050 Environmental Protection	247	247
13420-102050 Environmental Protection	5,818	5,818
13421-102050 Environmental Protection	30,712	30,712
13422-102050 Environmental Protection	8,485	8,485
13423-102050 Environmental Protection	1,955	1,955
13424-102050 Environmental Protection	8,771	8,771
13425-102050 Environmental Protection	69,904	69,904
13426-102050 Environmental Protection	3,311	3,311
13427-102050 Environmental Protection	3,168	3,168
Direct Bill	0	0
Total	1,270,447	1,270,447

This cost center has been established to receive allocated costs from central services that are identified to the **Metropolitan Planning Organization**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Metropolitan Planning Organization.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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:				
00004-100001 Board of Commissioners	4,994	1,915	6,909	
00004-100200 County Attorney	-3,533		-3,533	
00004-133010 Govt Relations & Strategic	228	39	267	
00004-133100 Ent Sol & QA	17,371	891	18,262	
C0003 Clerk - Board Svcs	2,879	772	3,651	
Total Allocated Additions:	21,939	3,617	25,556	25,556
Total To Be Allocated:	21,939	3,617		25,556

Hillsborough County, Florida
Full 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	21,939	0	21,939
1st Allocation	21,939	0	21,939
Allocation Step 2			
Inbound - All Others	3,617	0	3,617
2nd Allocation	3,617	0	3,617
Total For Metropolitan Planning			
Schedule .3 Total	25,556	0	25,556

Hillsborough County, Florida
Full 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	16,562		16,562	2,731	19,293
13451-102400 Metropolitan Planning	172,879.01	24.507927	5,377		5,377	886	6,263
Schedule .4 Total for Metropolitan Planning	705,400.37	100.000000	21,939		21,939	3,617	25,556

Allocation Basis: Total Salaries & Wages by Fund/Metropolitan Planning
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	19,293	19,293
13451-102400 Metropolitan Planning	6,263	6,263
Direct Bill	0	0
Total	25,556	25,556

This cost center has been established to receive allocated costs from central services that are identified to the **Deputy County Administrator**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Departments that report to the Deputy County Administrator.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	5,800	2,469	8,269	
Total Allocated Additions:	5,800	2,469	8,269	8,269
Total To Be Allocated:	5,800	2,469		8,269

Hillsborough County, Florida
Full 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	5,800	0	5,800
1st Allocation	5,800	0	5,800
Allocation Step 2			
Inbound - All Others	2,469	0	2,469
2nd Allocation	2,469	0	2,469
Total For Deputy County Administrator			
Schedule .3 Total	8,269	0	8,269

Hillsborough County, Florida
Full 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	67		67	30	97
00004-120200 Development Services	43,035.99	0.017011	1		1	0	1
00004-120802 Engineering & Operations	1,726,719.50	0.682520	40		40	18	57
00004-120840 Capital Programs	1,333,661.44	0.527156	31		31	14	44
00004-120900 Facilities Management	10,168,402.37	4.019263	233		233		233
00004-130020 Pet Resources	4,792,557.50	1.894354	110		110	49	159
00004-130300 Consumer and Veteran Svcs	1,327,550.58	0.524741	30		30	14	44
00004-131600 Fire Rescue	1,366,229.48	0.540029	31		31	14	45
00004-132200 Medical Examiner	4,413,760.95	1.744627	101		101	45	146
00004-132250 Parks & Recreation	1,063,482.79	0.420363	24		24	11	35
00004-132252 Conservation & Environ	8,954,680.07	3.539516	205		205	91	296
00051-120151 Code Enforcement	4,092,885.97	1.617795	94		94	42	135
00051-120200 Development Services	5,570,576.34	2.201881	128		128	57	184
00051-120802 Engineering & Operations	4,742,564.97	1.874593	109		109	48	157
00051-120840 Capital Programs	1,022,762.09	0.404267	23		23	10	34
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	8
00051-131600 Fire Rescue	115,753,589.25	45.753909	2,654		2,654	1,177	3,831
00051-132250 Parks & Recreation	11,276,040.98	4.457080	259		259	115	373
00051-132252 Conservation & Environ	404,303.53	0.159809	9		9	4	13
10107-132252 Conservation & Environ	78,180.12	0.030902	2		2	1	3
10147-120151 Code Enforcement	35,890.10	0.014186	1		1	0	1
10210-120200 Development Services	196,731.13	0.077762	5		5	2	6
10214-120200 Development Services	10,402,450.28	4.111776	238		238	106	344
10219-120802 Engineering & Operations	763,549.01	0.301808	18		18	8	25
10219-120840 Capital Programs	198,828.46	0.078591	5		5	2	7
10300-120200 Development Services	1,301,028.49	0.514257	30		30	13	43
10300-120802 Engineering & Operations	20,934,123.07	8.274629	480		480	213	693
10300-120840 Capital Programs	3,440,954.21	1.360106	79		79	35	114
10300-120860 Community Infrastructure	823,200.97	0.325387	19		19	8	27
10300-120900 Facilities Mgmt & RE Svcs	925,955.45	0.366002	21		21	9	31
10400-132000 Library Services	19,600,714.63	7.747573	449		449	199	649
10900-132000 Library Services	146,046.52	0.057728	3		3	1	5
13272-131600 Fire Rescue	4,372,252.19	1.728220	100		100	44	145
13330-131600 Fire Rescue	275,119.00	0.108746	6		6	3	9
13331-131600 Fire Rescue	74,065.00	0.029276	2		2	1	2
13372-131600 Fire Rescue	2,859,598.00	1.130313	66		66	29	95
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	11
40100-120900 Facilities Mgmt & RE Svcs	76,764.58	0.030343	2		2	1	3
50003-131900 Fleet Services	4,615,546.05	1.824386	106		106	47	153
Schedule .4 Total for Deputy County Administrator	252,991,684.69	100.000000	5,800		5,800	2,469	8,269

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
Full 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	97	97
00004-120200 Development Services	1	1
00004-120802 Engineering & Operations	57	57
00004-120840 Capital Programs	44	44
00004-120900 Facilities Management	233	233
00004-130020 Pet Resources	159	159
00004-130300 Consumer and Veteran Svcs	44	44
00004-131600 Fire Rescue	45	45
00004-132200 Medical Examiner	146	146
00004-132250 Parks & Recreation	35	35
00004-132252 Conservation & Environ	296	296
00051-120151 Code Enforcement	135	135
00051-120200 Development Services	184	184
00051-120802 Engineering & Operations	157	157
00051-120840 Capital Programs	34	34
00051-120900 Facilities Mgmt & RE Svcs	10	10
00051-130300 Consumer and Veteran Svcs	8	8
00051-131600 Fire Rescue	3,831	3,831
00051-132250 Parks & Recreation	373	373
00051-132252 Conservation & Environ	13	13
10107-132252 Conservation & Environ	3	3
10147-120151 Code Enforcement	1	1
10210-120200 Development Services	6	6
10214-120200 Development Services	344	344
10219-120802 Engineering & Operations	25	25
10219-120840 Capital Programs	7	7
10300-120200 Development Services	43	43
10300-120802 Engineering & Operations	693	693
10300-120840 Capital Programs	114	114
10300-120860 Community Infrastructure	27	27
10300-120900 Facilities Mgmt & RE Svcs	31	31
10400-132000 Library Services	649	649
10900-132000 Library Services	5	5
13272-131600 Fire Rescue	145	145
13330-131600 Fire Rescue	9	9
13331-131600 Fire Rescue	2	2
13372-131600 Fire Rescue	95	95
13431-131600 Fire Rescue	1	1
40100-120200 Development Services	11	11
40100-120900 Facilities Mgmt & RE Svcs	3	3
50003-131900 Fleet Services	153	153
Direct Bill	0	0
Total	8,269	8,269

This cost center has been established to receive allocated costs from central services that are identified to **Affordable Housing**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Affordable Housing.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	1,559	41,078	
00004-100001 Board of Commissioners	162,317	62,237	224,554	
00004-100200 County Attorney	145,231	61,833	207,065	
00004-110650 Procurement Svcs	109,758	27,872	137,630	
00004-110800 Info & Innov	185,754	96,560	282,315	
00004-120900 Facilities Management	404,180	110,360	514,540	
00004-133010 Govt Relations & Strategic	7,397	1,275	8,672	
00004-133100 Ent Sol & QA	162,556	8,697	171,253	
C0003 Clerk - Board Svcs	93,574	25,085	118,659	
Total Allocated Additions:	1,334,360	395,479	1,729,839	1,729,839
Total To Be Allocated:	1,334,360	395,479		1,729,839

Hillsborough County, Florida
Full 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	1,334,360	0	1,334,360
1st Allocation	1,334,360	0	1,334,360
Allocation Step 2			
Inbound - All Others	395,479	0	395,479
2nd Allocation	395,479	0	395,479
Total For Affordable Housing			
Schedule .3 Total	1,729,839	0	1,729,839

Hillsborough County, Florida
Full 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	253,557		253,557	75,150	328,707
00007-110501 Affordable Housing	292,571.11	8.285816	110,563		110,563	32,769	143,331
00051-110501 Affordable Housing	732,334.45	20.740220	276,749		276,749	82,023	358,772
10789-110501 Affordable Housing	384,259.55	10.882496	145,212		145,212	43,038	188,250
13077-110501 Affordable Housing	4,223.13	0.119602	1,596		1,596	473	2,069
13078-110501 Affordable Housing	9,308.24	0.263616	3,518		3,518	1,043	4,560
13079-110501 Affordable Housing	41,336.75	1.170685	15,621		15,621	4,630	20,251
13088-110501 Affordable Housing	533,419.31	15.106804	201,579		201,579	59,744	261,323
13214-110501 Affordable Housing	2,975.56	0.084270	1,124		1,124	333	1,458
13312-110501 Affordable Housing	79,398.18	2.248611	30,005		30,005	8,893	38,897
13313-110501 Affordable Housing	59,817.23	1.694065	22,605		22,605	6,700	29,305
13314-110501 Affordable Housing	1,529.98	0.043330	578		578	171	750
13412-110501 Affordable Housing	164,676.61	4.663756	62,231		62,231	18,444	80,675
13413-110501 Affordable Housing	548,804.96	15.542536	207,393		207,393	61,467	268,861
13414-110501 Affordable Housing	5,368.87	0.152050	2,029		2,029	601	2,630
Schedule .4 Total for Affordable Housing	3,530,987.14	100.000000	1,334,360		1,334,360	395,479	1,729,839

Allocation Basis: Total Salaries & Wages by Fund/Affordable Housing
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	328,707	328,707
00007-110501 Affordable Housing	143,331	143,331
00051-110501 Affordable Housing	358,772	358,772
10789-110501 Affordable Housing	188,250	188,250
13077-110501 Affordable Housing	2,069	2,069
13078-110501 Affordable Housing	4,560	4,560
13079-110501 Affordable Housing	20,251	20,251
13088-110501 Affordable Housing	261,323	261,323
13214-110501 Affordable Housing	1,458	1,458
13312-110501 Affordable Housing	38,897	38,897
13313-110501 Affordable Housing	29,305	29,305
13314-110501 Affordable Housing	750	750
13412-110501 Affordable Housing	80,675	80,675
13413-110501 Affordable Housing	268,861	268,861
13414-110501 Affordable Housing	2,630	2,630
Direct Bill	0	0
Total	1,729,839	1,729,839

This cost center has been established to receive allocated costs from central services that are identified to **Economic Development**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Economic Development.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	1,309	34,488	
00004-100001 Board of Commissioners	209,764	80,429	290,193	
00004-100200 County Attorney	242,854	103,397	346,252	
00004-110650 Procurement Svcs	92,300	23,541	115,841	
00004-110800 Info & Innov	129,482	68,417	197,899	
00004-120900 Facilities Management	145,342	31,418	176,761	
00004-133010 Govt Relations & Strategic	9,559	1,647	11,207	
00004-133100 Ent Sol & QA	236,214	13,144	249,357	
C0003 Clerk - Board Svcs	120,927	32,417	153,344	
Total Allocated Additions:	1,239,833	355,720	1,595,553	1,595,553
Total To Be Allocated:	1,239,833	355,720		1,595,553

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

Hillsborough County, Florida
Full 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	1,239,833	0	1,239,833
1st Allocation	1,239,833	0	1,239,833
Allocation Step 2			
Inbound - All Others	355,720	0	355,720
2nd Allocation	355,720	0	355,720
Total For Economic Development			
Schedule .3 Total	1,595,553	0	1,595,553

Hillsborough County, Florida
Full 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	1,008,544		1,008,544	289,361	1,297,905
10803-110700 Economic Development	190,296.97	6.466367	80,172		80,172	23,002	103,174
13341-110700 Economic Development	73,876.83	2.510364	31,124		31,124	8,930	40,054
13389-110700 Economic Development	80,738.27	2.743519	34,015		34,015	9,759	43,774
13441-110700 Economic Development	204,076.63	6.934605	85,977		85,977	24,668	110,645
Schedule .4 Total for Economic Development	2,942,873.11	100.000000	1,239,833		1,239,833	355,720	1,595,553

Allocation Basis: Total Salaries & Wages by Fund/Economic Development
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	1,297,905	1,297,905
10803-110700 Economic Development	103,174	103,174
13341-110700 Economic Development	40,054	40,054
13389-110700 Economic Development	43,774	43,774
13441-110700 Economic Development	110,645	110,645
Direct Bill	0	0
Total	1,595,553	1,595,553

This cost center has been established to receive allocated costs from central services that are identified to **Performance Data & Analytics**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Performance Data & Analytics.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	1,096	28,867	
00004-100001 Board of Commissioners	34,961	13,405	48,365	
00004-100200 County Attorney	50,515	21,507	72,023	
00004-110650 Procurement Svcs	-63	214	151	
00004-110800 Info & Innov	260,088	58,172	318,259	
00004-120900 Facilities Management	150,084	34,785	184,869	
00004-133010 Govt Relations & Strategic	1,593	275	1,868	
00004-133100 Ent Sol & QA	21,370	185	21,556	
C0003 Clerk - Board Svcs	20,154	5,403	25,557	
Total Allocated Additions:	583,392	135,041	718,433	718,433
Total To Be Allocated:	583,392	135,041		718,433

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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	583,392	0	583,392
1st Allocation	583,392	0	583,392
Allocation Step 2			
Inbound - All Others	135,041	0	135,041
2nd Allocation	135,041	0	135,041
Total For Performance Data & Analytics			
Schedule .3 Total	718,433	0	718,433

Hillsborough County, Florida
Full 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	247,084		247,084	57,194	304,279
00051-110860 Performance Data & Analytic	2,530,143.34	39.742867	231,857		231,857	53,669	285,526
10134-110860 Performance Data & Analytic	362,659.91	5.696572	33,233		33,233	7,693	40,926
10300-110860 Performance Data & Analytic	704,525.74	11.066517	64,561		64,561	14,944	79,505
40003-110860 Performance Data & Analytic	14,518.55	0.228054	1,330		1,330	308	1,638
40100-110860 Performance Data & Analytic	58,119.30	0.912924	5,326		5,326	1,233	6,559
Schedule .4 Total for Performance Data & Analytics	6,366,282.81	100.000000	583,392		583,392	135,041	718,433

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
Full 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	304,279	304,279
00051-110860 Performance Data & Analytic	285,526	285,526
10134-110860 Performance Data & Analytic	40,926	40,926
10300-110860 Performance Data & Analytic	79,505	79,505
40003-110860 Performance Data & Analytic	1,638	1,638
40100-110860 Performance Data & Analytic	6,559	6,559
Direct Bill	0	0
Total	718,433	718,433

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
Full 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	832	21,908	
00004-100200 County Attorney	4,882	2,078	6,960	
00004-110650 Procurement Svcs	1,160	630	1,790	
00004-110800 Info & Innov	433,407	379,262	812,668	
00004-120900 Facilities Management	108,419	23,105	131,524	
00004-133100 Ent Sol & QA	33,294	1,539	34,833	
Total Allocated Additions:	615,076	407,446	1,022,521	1,022,521
Total To Be Allocated:	615,076	407,446		1,022,521

Hillsborough County, Florida
Full 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	615,076	0	615,076
1st Allocation	615,076	0	615,076
Allocation Step 2			
Inbound - All Others	407,446	0	407,446
2nd Allocation	407,446	0	407,446
Total For Customer Service & Supp			
Schedule .3 Total	1,022,521	0	1,022,521

Hillsborough County, Florida
Full 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	615,076		615,076	407,446	1,022,521
Schedule .4 Total for Customer Service & Support	1,768,596.98	100.000000	615,076		615,076	407,446	1,022,521

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
Full 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	1,022,521	1,022,521
Direct Bill	0	0
Total	1,022,521	1,022,521

This cost center has been established to receive allocated costs from central services that are identified to **Code Enforcement**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Code Enforcement.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	
00004-100001 Board of Commissioners	19,977	7,660	27,637	
00004-100200 County Attorney	251,728	107,175	358,903	
00004-110650 Procurement Svcs	5,253	2,174	7,427	
00004-110800 Info & Innov	1,287,641	808,387	2,096,027	
00004-120900 Facilities Management	451,225	116,750	567,975	
00004-133010 Govt Relations & Strategic	910	157	1,067	
00004-133100 Ent Sol & QA	113,334	4,933	118,267	
C0003 Clerk - Board Svcs	11,517	3,087	14,604	
Total Allocated Additions:	2,151,723	1,050,323	3,202,045	3,202,045
Total To Be Allocated:	2,151,723	1,050,323		3,202,045

Hillsborough County, Florida
Full 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	2,151,723	0	2,151,723
1st Allocation	2,151,723	0	2,151,723
Allocation Step 2			
Inbound - All Others	1,050,323	0	1,050,323
2nd Allocation	1,050,323	0	1,050,323
Total For Code Enforcement			
Schedule .3 Total	3,202,045	0	3,202,045

Hillsborough County, Florida
Full 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	893,509		893,509	436,149	1,329,659
00051-120151 Code Enforcement	4,092,885.97	57.966405	1,247,276		1,247,276	608,834	1,856,111
10147-120151 Code Enforcement	35,890.10	0.508301	10,937		10,937	5,339	16,276
Schedule .4 Total for Code Enforcement	7,060,789.80	100.000000	2,151,723		2,151,723	1,050,323	3,202,045

Allocation Basis: Total Salaries & Wages by Fund/Code Enforcement
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	1,329,659	1,329,659
00051-120151 Code Enforcement	1,856,111	1,856,111
10147-120151 Code Enforcement	16,276	16,276
Direct Bill	0	0
Total	3,202,045	3,202,045

This cost center has been established to receive allocated costs from central services that are identified to **Development Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Development Services.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	9,040	238,111	
00004-100001 Board of Commissioners	34,961	13,405	48,365	
00004-110650 Procurement Svcs	69,256	17,743	87,000	
00004-110800 Info & Innov	1,036,536	442,573	1,479,108	
00004-120900 Facilities Management	229,600	36,647	266,247	
00004-133010 Govt Relations & Strategic	1,593	275	1,868	
00004-133100 Ent Sol & QA	58,321	209	58,530	
C0003 Clerk - Board Svcs	20,154	5,403	25,557	
Total Allocated Additions:	1,868,987	525,294	2,394,281	2,394,281
Total To Be Allocated:	1,868,987	525,294		2,394,281

Hillsborough County, Florida
Full 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	1,868,987	0	1,868,987
1st Allocation	1,868,987	0	1,868,987
Allocation Step 2			
Inbound - All Others	525,294	0	525,294
2nd Allocation	525,294	0	525,294
Total For Development Services			
Schedule .3 Total	2,394,281	0	2,394,281

Hillsborough County, Florida
Full 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	4,510		4,510	1,268	5,778
00051-120200 Development Services	5,570,576.34	31.238035	583,835		583,835	164,092	747,926
10210-120200 Development Services	196,731.13	1.103206	20,619		20,619	5,795	26,414
10214-120200 Development Services	10,402,450.28	58.333660	1,090,249		1,090,249	306,423	1,396,672
10300-120200 Development Services	1,301,028.49	7.295757	136,357		136,357	38,324	174,681
40100-120200 Development Services	318,849.89	1.788010	33,418		33,418	9,392	42,810
Schedule .4 Total for Development Services	17,832,672.12	100.000000	1,868,987		1,868,987	525,294	2,394,281

Allocation Basis: Total Salaries & Wages by Fund/Development Svcs
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	5,778	5,778
00051-120200 Development Services	747,926	747,926
10210-120200 Development Services	26,414	26,414
10214-120200 Development Services	1,396,672	1,396,672
10300-120200 Development Services	174,681	174,681
40100-120200 Development Services	42,810	42,810
Direct Bill	0	0
Total	2,394,281	2,394,281

This cost center has been established to receive allocated costs from central services that are identified to **Public Utilities**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Public Utilities Department.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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:				
00004-100001 Board of Commissioners	189,786	72,769	262,555	
00004-100100 County Internal Auditor	146,540	11,284	157,824	
00004-100200 County Attorney	209,029	88,996	298,025	
00004-110650 Procurement Svcs	1,448,966	381,682	1,830,649	
00004-110800 Info & Innov	3,744,246	746,099	4,490,345	
00004-120900 Facilities Management	1,018,281	253,068	1,271,349	
00004-133010 Govt Relations & Strategic	8,649	1,491	10,139	
00004-133100 Ent Sol & QA	4,189,922	226,280	4,416,202	
C0003 Clerk - Board Svcs	578,204	162,964	741,167	
Total Allocated Additions:	11,533,622	1,944,633	13,478,255	13,478,255
Total To Be Allocated:	11,533,622	1,944,633		13,478,255

Hillsborough County, Florida
Full 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	11,533,622	0	11,533,622
1st Allocation	11,533,622	0	11,533,622
Allocation Step 2			
Inbound - All Others	1,944,633	0	1,944,633
2nd Allocation	1,944,633	0	1,944,633
Total For Public Utilities			
Schedule .3 Total	13,478,255	0	13,478,255

Hillsborough County, Florida
Full 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	25,333		25,333	4,271	29,605
10219-120500 Public Utilities	433,280.33	0.781487	90,134		90,134	15,197	105,331
40003-120500 Public Utilities	1,010,805.97	1.823141	210,274		210,274	35,453	245,728
40100-120500 Public Utilities	53,877,225.01	97.175724	11,207,881		11,207,881	1,889,711	13,097,592
Schedule .4 Total for Public Utilities	55,443,091.14	100.000000	11,533,622		11,533,622	1,944,633	13,478,255

Allocation Basis: Total Salaries & Wages by Fund/Public Utilities
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	29,605	29,605
10219-120500 Public Utilities	105,331	105,331
40003-120500 Public Utilities	245,728	245,728
40100-120500 Public Utilities	13,097,592	13,097,592
Direct Bill	0	0
Total	13,478,255	13,478,255

This cost center has been established to receive allocated costs from central services that are identified to **Engineering & Operations**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Engineering & Operations.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	5,047	132,958	
00004-100001 Board of Commissioners	157,323	60,322	217,644	
00004-100200 County Attorney	735,948	313,336	1,049,284	
00004-110650 Procurement Svcs	554,104	143,269	697,373	
00004-110800 Info & Innov	1,887,280	706,619	2,593,898	
00004-120900 Facilities Management	750,138	163,395	913,532	
00004-133010 Govt Relations & Strategic	7,169	1,236	8,405	
00004-133100 Ent Sol & QA	175,224	2,820	178,044	
C0003 Clerk - Board Svcs	90,695	24,313	115,008	
Total Allocated Additions:	4,563,712	1,420,356	5,984,067	5,984,067
Total To Be Allocated:	4,563,712	1,420,356		5,984,067

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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	4,563,712	0	4,563,712
1st Allocation	4,563,712	0	4,563,712
Allocation Step 2			
Inbound - All Others	1,420,356	0	1,420,356
2nd Allocation	1,420,356	0	1,420,356
Total For Engineering & Operations			
Schedule .3 Total	5,984,067	0	5,984,067

Hillsborough County, Florida
Full 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	279,769		279,769	87,072	366,841
00051-120802 Engineering & Operations	4,742,564.97	16.837335	768,407		768,407	239,150	1,007,557
10219-120802 Engineering & Operations	763,549.01	2.710797	123,713		123,713	38,503	162,216
10300-120802 Engineering & Operations	20,934,123.07	74.321566	3,391,822		3,391,822	1,055,631	4,447,453
Schedule .4 Total for Engineering & Operations	28,166,956.55	100.000000	4,563,712		4,563,712	1,420,356	5,984,067

Allocation Basis: Total Salaries & Wages by Fund/Engineering & Operations
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	366,841	366,841
00051-120802 Engineering & Operations	1,007,557	1,007,557
10219-120802 Engineering & Operations	162,216	162,216
10300-120802 Engineering & Operations	4,447,453	4,447,453
Direct Bill	0	0
Total	5,984,067	5,984,067

This cost center has been established to receive allocated costs from central services that are identified to **Capital Programs**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Capital Programs.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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:				
00004-100001 Board of Commissioners	62,430	23,937	86,367	
00004-100200 County Attorney	264	112	377	
00004-110650 Procurement Svcs	159,741	40,164	199,905	
00004-110800 Info & Innov	1,200,645	1,339,480	2,540,126	
00004-133010 Govt Relations & Strategic	2,845	490	3,335	
00004-133100 Ent Sol & QA	453,440	25,932	479,372	
C0003 Clerk - Board Svcs	35,990	9,648	45,638	
Total Allocated Additions:	1,915,356	1,439,764	3,355,119	3,355,119
Total To Be Allocated:	1,915,356	1,439,764		3,355,119

Hillsborough County, Florida
Full 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	1,915,356	0	1,915,356
1st Allocation	1,915,356	0	1,915,356
Allocation Step 2			
Inbound - All Others	1,439,764	0	1,439,764
2nd Allocation	1,439,764	0	1,439,764
Total For Capital Programs			
Schedule .3 Total	3,355,119	0	3,355,119

Hillsborough County, Florida
Full 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	426,009		426,009	320,229	746,237
00051-120840 Capital Programs	1,022,762.09	17.056820	326,699		326,699	245,578	572,277
10219-120840 Capital Programs	198,828.46	3.315904	63,511		63,511	47,741	111,253
10300-120840 Capital Programs	3,440,954.21	57.385522	1,099,137		1,099,137	826,216	1,925,353
Schedule .4 Total for Capital Programs	5,996,206.20	100.000000	1,915,356		1,915,356	1,439,764	3,355,119

Allocation Basis: Total Salaries & Wages by Fund/Capital Programs
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	746,237	746,237
00051-120840 Capital Programs	572,277	572,277
10219-120840 Capital Programs	111,253	111,253
10300-120840 Capital Programs	1,925,353	1,925,353
Direct Bill	0	0
Total	3,355,119	3,355,119

This cost center has been established to receive allocated costs from central services that are identified to **Environmental Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Environmental Services.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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:				
00004-100001 Board of Commissioners	84,904	32,555	117,459	
00004-110650 Procurement Svcs	116,999	30,411	147,410	
00004-110800 Info & Innov	526,045	694,399	1,220,444	
00004-133010 Govt Relations & Strategic	3,869	667	4,536	
C0003 Clerk - Board Svcs	48,946	13,121	62,067	
Total Allocated Additions:	780,763	771,153	1,551,917	1,551,917
Total To Be Allocated:	780,763	771,153		1,551,917

Hillsborough County, Florida
Full 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	780,763	0	780,763
1st Allocation	780,763	0	780,763
Allocation Step 2			
Inbound - All Others	771,153	0	771,153
2nd Allocation	771,153	0	771,153
Total For Environmental Services			
Schedule .3 Total	1,551,917	0	1,551,917

Hillsborough County, Florida
Full 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	47,527		47,527	46,943	94,470
40010-120822 Solid Waste Mgmt	256,526.28	12.822773	100,115		100,115	98,883	198,999
40100-120500 Public Utilities	1,622,246.16	81.089916	633,120		633,120	625,328	1,258,448
Schedule .4 Total for Environmental Services	2,000,552.27	100.000000	780,763		780,763	771,153	1,551,917

Allocation Basis: Total Salaries & Wages by Fund/Environmental Services
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	94,470	94,470
40010-120822 Solid Waste Mgmt	198,999	198,999
40100-120500 Public Utilities	1,258,448	1,258,448
Direct Bill	0	0
Total	1,551,917	1,551,917

This cost center has been established to receive allocated costs from central services that are identified to **Extension Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Extension Services.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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:				
00004-100001 Board of Commissioners	19,977	7,660	27,637	
00004-100200 County Attorney	2,490	1,060	3,550	
00004-110650 Procurement Svcs	16,737	4,541	21,278	
00004-110800 Info & Innov	129,007	67,907	196,914	
00004-120900 Facilities Management	234,594	69,231	303,825	
00004-133010 Govt Relations & Strategic	910	157	1,067	
00004-133100 Ent Sol & QA	131,986	7,124	139,111	
C0003 Clerk - Board Svcs	11,517	3,087	14,604	
Total Allocated Additions:	547,218	160,768	707,986	707,986
Total To Be Allocated:	547,218	160,768		707,986

Hillsborough County, Florida
Full 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	547,218	0	547,218
1st Allocation	547,218	0	547,218
Allocation Step 2			
Inbound - All Others	160,768	0	160,768
2nd Allocation	160,768	0	160,768
Total For Extension Services			
Schedule .3 Total	707,986	0	707,986

Hillsborough County, Florida
Full 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	468,993		468,993	137,786	606,779
10216-130100 Extension Services	44,346.90	3.429977	18,769		18,769	5,514	24,284
13419-130100 Extension Services	140,477.36	10.865113	59,456		59,456	17,468	76,923
Schedule .4 Total for Extension Services	1,292,921.25	100.000000	547,218		547,218	160,768	707,986

Allocation Basis: Total Salaries & Wages by Fund/Extension Services
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	606,779	606,779
10216-130100 Extension Services	24,284	24,284
13419-130100 Extension Services	76,923	76,923
Direct Bill	0	0
Total	707,986	707,986

This cost center has been established to receive allocated costs from central services that are identified to **Sunshine Line**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Sunshine Line.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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:				
00004-100001 Board of Commissioners	17,480	6,702	24,183	
00004-100200 County Attorney	37,302	15,882	53,184	
00004-110650 Procurement Svcs	16,141	4,262	20,403	
00004-110800 Info & Innov	305,265	167,904	473,169	
00004-120900 Facilities Management	37,843	11,557	49,399	
00004-133010 Govt Relations & Strategic	797	137	934	
00004-133100 Ent Sol & QA	42,318	1,325	43,642	
C0003 Clerk - Board Svcs	10,077	2,701	12,778	
Total Allocated Additions:	467,223	210,470	677,693	677,693
Total To Be Allocated:	467,223	210,470		677,693

Hillsborough County, Florida
Full 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	467,223	0	467,223
1st Allocation	467,223	0	467,223
Allocation Step 2			
Inbound - All Others	210,470	0	210,470
2nd Allocation	210,470	0	210,470
Total For Sunshine Line			
Schedule .3 Total	677,693	0	677,693

Hillsborough County, Florida
Full 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	291,715		291,715	131,409	423,124
13344-130150 Sunshine Line	1,090,182.69	27.960472	130,638		130,638	58,848	189,486
13444-130150 Sunshine Line	374,448.10	9.603662	44,870		44,870	20,213	65,083
Schedule .4 Total for Sunshine Line	3,899,013.85	100.000000	467,223		467,223	210,470	677,693

Allocation Basis: Total Salaries & Wages by Fund/Sunshine Line
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	423,124	423,124
13344-130150 Sunshine Line	189,486	189,486
13444-130150 Sunshine Line	65,083	65,083
Direct Bill	0	0
Total	677,693	677,693

This cost center has been established to receive allocated costs from central services that are identified to **Children's Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Children's Services.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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:				
00004-100001 Board of Commissioners	19,977	7,660	27,637	
00004-100200 County Attorney	73,575	31,325	104,901	
00004-110650 Procurement Svcs	23,023	6,040	29,064	
00004-110800 Info & Innov	220,431	95,507	315,937	
00004-120900 Facilities Management	911,562	269,717	1,181,279	
00004-133010 Govt Relations & Strategic	910	157	1,067	
00004-133100 Ent Sol & QA	46,660	1,193	47,853	
C0003 Clerk - Board Svcs	11,517	3,087	14,604	
Total Allocated Additions:	1,307,655	414,686	1,722,342	1,722,342
Total To Be Allocated:	1,307,655	414,686		1,722,342

Hillsborough County, Florida
Full 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	1,307,655	0	1,307,655
1st Allocation	1,307,655	0	1,307,655
Allocation Step 2			
Inbound - All Others	414,686	0	414,686
2nd Allocation	414,686	0	414,686
Total For Children's Services			
Schedule .3 Total	1,722,342	0	1,722,342

Hillsborough County, Florida
Full 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	884,285		884,285	280,426	1,164,711
13315-130210 Children's Services	115,858.86	2.930645	38,323		38,323	12,153	50,476
13316-130210 Children's Services	650,273.15	16.448630	215,091		215,091	68,210	283,302
13378-130210 Children's Services	118,162.51	2.988915	39,085		39,085	12,395	51,479
13415-130210 Children's Services	30,297.06	0.766363	10,021		10,021	3,178	13,199
13416-130210 Children's Services	290,003.17	7.335617	95,925		95,925	30,420	126,344
13478-130210 Children's Services	75,356.87	1.906149	24,926		24,926	7,905	32,830
Schedule .4 Total for Children's Services	3,953,357.41	100.000000	1,307,655		1,307,655	414,686	1,722,342

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
Full 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	1,164,711	1,164,711
13315-130210 Children's Services	50,476	50,476
13316-130210 Children's Services	283,302	283,302
13378-130210 Children's Services	51,479	51,479
13415-130210 Children's Services	13,199	13,199
13416-130210 Children's Services	126,344	126,344
13478-130210 Children's Services	32,830	32,830
Direct Bill	0	0
Total	1,722,342	1,722,342

This cost center has been established to receive allocated costs from central services that are identified to **Consumer and Veteran Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Consumer and Veteran Services.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	166	4,386	
00004-100001 Board of Commissioners	9,989	3,830	13,819	
00004-100200 County Attorney	44,785	19,068	63,852	
00004-110650 Procurement Svcs	1,924	664	2,588	
00004-110800 Info & Innov	111,082	54,649	165,731	
00004-120900 Facilities Management	416,315	96,325	512,640	
00004-133010 Govt Relations & Strategic	455	78	534	
00004-133100 Ent Sol & QA	6,726	34	6,760	
C0003 Clerk - Board Svcs	5,758	1,543	7,302	
Total Allocated Additions:	611,443	176,358	787,801	787,801
Total To Be Allocated:	611,443	176,358		787,801

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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	611,443	0	611,443
1st Allocation	611,443	0	611,443
Allocation Step 2			
Inbound - All Others	176,358	0	176,358
2nd Allocation	176,358	0	176,358
Total For Consumer and Veteran Svcs			
Schedule .3 Total	787,801	0	787,801

Hillsborough County, Florida
Full 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	520,982		520,982	150,266	671,249
00051-130300 Consumer and Veteran Svcs	230,508.56	14.794596	90,460		90,460	26,091	116,552
Schedule .4 Total for Consumer and Veteran Services	1,558,059.14	100.000000	611,443		611,443	176,358	787,801

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
Full 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	671,249	671,249
00051-130300 Consumer and Veteran Svcs	116,552	116,552
Direct Bill	0	0
Total	787,801	787,801

This cost center has been established to receive allocated costs from central services that are identified to **Aging Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Aging Services.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	700	18,447	
00004-100001 Board of Commissioners	32,463	12,447	44,911	
00004-100200 County Attorney	57,748	24,586	82,334	
00004-110650 Procurement Svcs	49,997	13,207	63,203	
00004-110800 Info & Innov	462,910	209,902	672,812	
00004-120900 Facilities Management	997,914	256,797	1,254,711	
00004-133010 Govt Relations & Strategic	1,479	255	1,734	
00004-133100 Ent Sol & QA	55,259	1,466	56,725	
C0003 Clerk - Board Svcs	18,715	5,017	23,732	
Total Allocated Additions:	1,711,051	524,378	2,235,429	2,235,429
Total To Be Allocated:	1,711,051	524,378		2,235,429

Hillsborough County, Florida
Full 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	1,711,051	0	1,711,051
1st Allocation	1,711,051	0	1,711,051
Allocation Step 2			
Inbound - All Others	524,378	0	524,378
2nd Allocation	524,378	0	524,378
Total For Aging Services			
Schedule .3 Total	2,235,429	0	2,235,429

Hillsborough County, Florida
Full 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	820,479		820,479	251,448	1,071,927
13273-130500 Aging Services	130,596.00	2.013399	34,450		34,450	10,558	45,008
13274-130500 Aging Services	252,871.00	3.898512	66,706		66,706	20,443	87,148
13275-130500 Aging Services	44,169.68	0.680964	11,652		11,652	3,571	15,222
13276-130500 Aging Services	38,296.00	0.590409	10,102		10,102	3,096	13,198
13301-130500 Aging Services	250,761.00	3.865983	66,149		66,149	20,272	86,421
13302-130500 Aging Services	329,828.00	5.084959	87,006		87,006	26,664	113,671
13303-130500 Aging Services	64,765.13	0.998484	17,085		17,085	5,236	22,320
13305-130500 Aging Services	363,962.56	5.611211	96,011		96,011	29,424	125,435
13307-130500 Aging Services	487,456.35	7.515115	128,587		128,587	39,408	167,995
13308-130500 Aging Services	168,115.64	2.591839	44,348		44,348	13,591	57,939
13401-130500 Aging Services	371,204.28	5.722857	97,921		97,921	30,009	127,930
13402-130500 Aging Services	333,007.61	5.133979	87,845		87,845	26,921	114,766
13403-130500 Aging Services	309,452.00	4.770822	81,631		81,631	25,017	106,648
13405-130500 Aging Services	54,309.37	0.837288	14,326		14,326	4,391	18,717
13407-130500 Aging Services	72,105.01	1.111643	19,021		19,021	5,829	24,850
13408-130500 Aging Services	37,912.32	0.584494	10,001		10,001	3,065	13,066
13410-130500 Aging Services	67,219.65	1.036325	17,732		17,732	5,434	23,166
Schedule .4 Total for Aging Services	6,486,345.79	100.000000	1,711,051		1,711,051	524,378	2,235,429

Allocation Basis: Total Salaries & Wages by Fund/Aging Services
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	1,071,927	1,071,927
13273-130500 Aging Services	45,008	45,008
13274-130500 Aging Services	87,148	87,148
13275-130500 Aging Services	15,222	15,222
13276-130500 Aging Services	13,198	13,198
13301-130500 Aging Services	86,421	86,421
13302-130500 Aging Services	113,671	113,671
13303-130500 Aging Services	22,320	22,320
13305-130500 Aging Services	125,435	125,435
13307-130500 Aging Services	167,995	167,995
13308-130500 Aging Services	57,939	57,939
13401-130500 Aging Services	127,930	127,930
13402-130500 Aging Services	114,766	114,766
13403-130500 Aging Services	106,648	106,648
13405-130500 Aging Services	18,717	18,717
13407-130500 Aging Services	24,850	24,850
13408-130500 Aging Services	13,066	13,066
13410-130500 Aging Services	23,166	23,166
Direct Bill	0	0
Total	2,235,429	2,235,429

This cost center has been established to receive allocated costs from central services that are identified to **Head Start**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Head Start.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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:				
00004-100001 Board of Commissioners	72,418	27,767	100,186	
00004-100200 County Attorney	25,884	11,020	36,904	
00004-110650 Procurement Svcs	37,592	11,116	48,708	
00004-110800 Info & Innov	762,163	98,721	860,883	
00004-120900 Facilities Management	1,214,964	332,948	1,547,912	
00004-133010 Govt Relations & Strategic	3,300	569	3,869	
00004-133100 Ent Sol & QA	458,881	23,190	482,071	
C0003 Clerk - Board Svcs	41,748	11,192	52,940	
Total Allocated Additions:	2,616,950	516,522	3,133,472	3,133,472
Total To Be Allocated:	2,616,950	516,522		3,133,472

Hillsborough County, Florida
Full 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	2,616,950	0	2,616,950
1st Allocation	2,616,950	0	2,616,950
Allocation Step 2			
Inbound - All Others	516,522	0	516,522
2nd Allocation	516,522	0	516,522
Total For Head Start			
Schedule .3 Total	3,133,472	0	3,133,472

Hillsborough County, Florida
Full 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	2,192,270		2,192,270	432,700	2,624,971
13435-131000 Head Start	113,545.80	0.976440	25,553		25,553	5,044	30,597
13436-131000 Head Start	1,773,540.02	15.251606	399,127		399,127	78,778	477,905
Schedule .4 Total for Head Start	11,628,545.69	100.000000	2,616,950		2,616,950	516,522	3,133,472

Allocation Basis: Total Salaries & Wages by Fund/Head Start
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	2,624,971	2,624,971
13435-131000 Head Start	30,597	30,597
13436-131000 Head Start	477,905	477,905
Direct Bill	0	0
Total	3,133,472	3,133,472

This cost center has been established to receive allocated costs from central services that are identified to **Health Care Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Health Care Services.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	409	10,769	
00004-100001 Board of Commissioners	224,747	86,174	310,921	
00004-100200 County Attorney	211,950	90,239	302,189	
00004-110650 Procurement Svcs	118,782	30,121	148,904	
00004-110800 Info & Innov	2,716,313	2,159,800	4,876,112	
00004-120900 Facilities Management	354,442	86,699	441,141	
00004-133010 Govt Relations & Strategic	10,242	1,766	12,008	
00004-133100 Ent Sol & QA	36,016	789	36,805	
C0003 Clerk - Board Svcs	129,564	34,736	164,300	
Total Allocated Additions:	3,822,452	2,490,732	6,313,184	6,313,184
Total To Be Allocated:	3,822,452	2,490,732		6,313,184

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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	3,822,452	0	3,822,452
1st Allocation	3,822,452	0	3,822,452
Allocation Step 2			
Inbound - All Others	2,490,732	0	2,490,732
2nd Allocation	2,490,732	0	2,490,732
Total For Health Care Services			
Schedule .3 Total	6,313,184	0	6,313,184

Hillsborough County, Florida
Full 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	36,278		36,278	23,639	59,917
10129-131100 Health Care Services	6,194,351.78	91.673886	3,504,190		3,504,190	2,283,351	5,787,541
13333-131100 Health Care Services	129,753.21	1.920295	73,402		73,402	47,829	121,232
13364-131100 Health Care Services	68,019.93	1.006667	38,479		38,479	25,073	63,553
13433-131100 Health Care Services	258,583.63	3.826933	146,283		146,283	95,319	241,601
13464-131100 Health Care Services	42,105.07	0.623138	23,819		23,819	15,521	39,340
Schedule .4 Total for Health Care Services	6,756,942.49	100.000000	3,822,452		3,822,452	2,490,732	6,313,184

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
Full 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	59,917	59,917
10129-131100 Health Care Services	5,787,541	5,787,541
13333-131100 Health Care Services	121,232	121,232
13364-131100 Health Care Services	63,553	63,553
13433-131100 Health Care Services	241,601	241,601
13464-131100 Health Care Services	39,340	39,340
Direct Bill	0	0
Total	6,313,184	6,313,184

MAXCAP 2025 Maximus US Services, Inc.

This cost center has been established to receive allocated costs from central services that are identified to **Social Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Social Services.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	71	1,883	
00004-100001 Board of Commissioners	27,469	10,532	38,001	
00004-100200 County Attorney	46,134	19,642	65,776	
00004-110650 Procurement Svcs	18,886	5,279	24,165	
00004-110800 Info & Innov	306,632	174,740	481,372	
00004-120900 Facilities Management	688,707	192,558	881,264	
00004-133010 Govt Relations & Strategic	1,252	216	1,468	
00004-133100 Ent Sol & QA	145,183	7,163	152,346	
C0003 Clerk - Board Svcs	15,836	4,245	20,081	
Total Allocated Additions:	1,256,068	414,447	1,670,514	1,670,514
Total To Be Allocated:	1,256,068	414,447		1,670,514

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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	1,256,068	0	1,256,068
1st Allocation	1,256,068	0	1,256,068
Allocation Step 2			
Inbound - All Others	414,447	0	414,447
2nd Allocation	414,447	0	414,447
Total For Social Services			
Schedule .3 Total	1,670,514	0	1,670,514

Hillsborough County, Florida
Full 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	898,809		898,809	296,567	1,195,376
13348-131400 Social Services	517,121.86	9.862457	123,879		123,879	40,875	164,754
13349-131400 Social Services	330,398.44	6.301301	79,149		79,149	26,116	105,264
13443-131400 Social Services	8,977.52	0.171218	2,151		2,151	710	2,860
13447-131400 Social Services	13,438.30	0.256293	3,219		3,219	1,062	4,281
13448-131400 Social Services	267,348.97	5.098832	64,045		64,045	21,132	85,177
13449-131400 Social Services	195,446.86	3.727528	46,820		46,820	15,449	62,269
13456-131400 Social Services	158,612.90	3.025037	37,997		37,997	12,537	50,534
Schedule .4 Total for Social Services	5,243,337.03	100.000000	1,256,068		1,256,068	414,447	1,670,514

Allocation Basis: Total Salaries & Wages by Fund/Social Services
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	1,195,376	1,195,376
13348-131400 Social Services	164,754	164,754
13349-131400 Social Services	105,264	105,264
13443-131400 Social Services	2,860	2,860
13447-131400 Social Services	4,281	4,281
13448-131400 Social Services	85,177	85,177
13449-131400 Social Services	62,269	62,269
13456-131400 Social Services	50,534	50,534
Direct Bill	0	0
Total	1,670,514	1,670,514

This cost center has been established to receive allocated costs from central services that are identified to **Fire Rescue**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Fire Rescue.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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:				
00004-100001 Board of Commissioners	67,424	25,852	93,276	
00004-100200 County Attorney	263,592	112,226	375,818	
00004-110650 Procurement Svcs	521,095	138,255	659,350	
00004-110800 Info & Innov	4,384,573	1,377,622	5,762,195	
00004-120900 Facilities Management	3,557,349	1,043,490	4,600,839	
00004-133010 Govt Relations & Strategic	3,073	530	3,602	
00004-133100 Ent Sol & QA	371,214	2,576	373,790	
C0003 Clerk - Board Svcs	38,869	10,420	49,289	
Total Allocated Additions:	9,207,188	2,710,972	11,918,160	11,918,160
Total To Be Allocated:	9,207,188	2,710,972		11,918,160

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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	9,207,188	0	9,207,188
1st Allocation	9,207,188	0	9,207,188
Allocation Step 2			
Inbound - All Others	2,710,972	0	2,710,972
2nd Allocation	2,710,972	0	2,710,972
Total For Fire Rescue			
Schedule .3 Total	11,918,160	0	11,918,160

Hillsborough County, Florida
Full 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	100,853		100,853	29,695	130,548
00051-131600 Fire Rescue	115,753,589.25	92.805333	8,544,762		8,544,762	2,515,926	11,060,688
13272-131600 Fire Rescue	4,372,252.19	3.505449	322,753		322,753	95,032	417,785
13330-131600 Fire Rescue	275,119.00	0.220576	20,309		20,309	5,980	26,289
13331-131600 Fire Rescue	74,065.00	0.059382	5,467		5,467	1,610	7,077
13372-131600 Fire Rescue	2,859,598.00	2.292680	211,091		211,091	62,154	273,245
13431-131600 Fire Rescue	26,451.00	0.021207	1,953		1,953	575	2,527
Schedule .4 Total for Fire Rescue	124,727,303.92	100.000000	9,207,188		9,207,188	2,710,972	11,918,160

Allocation Basis: Total Salaries & Wages by Fund/Fire Rescue
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	130,548	130,548
00051-131600 Fire Rescue	11,060,688	11,060,688
13272-131600 Fire Rescue	417,785	417,785
13330-131600 Fire Rescue	26,289	26,289
13331-131600 Fire Rescue	7,077	7,077
13372-131600 Fire Rescue	273,245	273,245
13431-131600 Fire Rescue	2,527	2,527
Direct Bill	0	0
Total	11,918,160	11,918,160

This cost center has been established to receive allocated costs from central services that are identified to **Library Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Library Services.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	1,223	32,210	
00004-100001 Board of Commissioners	37,458	14,362	51,820	
00004-100200 County Attorney	29,152	12,412	41,564	
00004-110650 Procurement Svcs	108,026	49,611	157,637	
00004-110800 Info & Innov	1,875,335	594,050	2,469,385	
00004-120900 Facilities Management	3,932,967	1,021,816	4,954,784	
00004-133010 Govt Relations & Strategic	1,707	294	2,001	
00004-133100 Ent Sol & QA	174,549	4,724	179,272	
C0003 Clerk - Board Svcs	21,594	5,789	27,383	
Total Allocated Additions:	6,211,775	1,704,281	7,916,056	7,916,056
Total To Be Allocated:	6,211,775	1,704,281		7,916,056

MAXCAP 2025 Maximus US Services, Inc.

Hillsborough County, Florida
Full 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	6,211,775	0	6,211,775
1st Allocation	6,211,775	0	6,211,775
Allocation Step 2			
Inbound - All Others	1,704,281	0	1,704,281
2nd Allocation	1,704,281	0	1,704,281
Total For Library Services			
Schedule .3 Total	7,916,056	0	7,916,056

Hillsborough County, Florida
Full 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	6,165,833		6,165,833	1,691,676	7,857,509
10900-132000 Library Services	146,046.52	0.739597	45,942		45,942	12,605	58,547
Schedule .4 Total for Library Services	19,746,761.15	100.000000	6,211,775		6,211,775	1,704,281	7,916,056

Allocation Basis: Total Salaries & Wages by Fund/Library Services
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	7,857,509	7,857,509
10900-132000 Library Services	58,547	58,547
Direct Bill	0	0
Total	7,916,056	7,916,056

This cost center has been established to receive allocated costs from central services that are identified to **Parks & Recreation**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Parks & Recreation.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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:				
00004-100001 Board of Commissioners	37,458	14,362	51,820	
00004-100100 County Internal Auditor	950	73	1,023	
00004-100200 County Attorney	108,819	46,331	155,150	
00004-110650 Procurement Svcs	238,611	65,775	304,387	
00004-110800 Info & Innov	1,032,711	468,048	1,500,758	
00004-120900 Facilities Management	4,038,508	1,275,615	5,314,123	
00004-133010 Govt Relations & Strategic	1,707	294	2,001	
00004-133100 Ent Sol & QA	74,583	336	74,919	
C0003 Clerk - Board Svcs	24,366	6,579	30,945	
Total Allocated Additions:	5,557,712	1,877,414	7,435,126	7,435,126
Total To Be Allocated:	5,557,712	1,877,414		7,435,126

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Hillsborough County, Florida
Full 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	5,557,712	0	5,557,712
1st Allocation	5,557,712	0	5,557,712
Allocation Step 2			
Inbound - All Others	1,877,414	0	1,877,414
2nd Allocation	1,877,414	0	1,877,414
Total For Parks & Recreation			
Schedule .3 Total	7,435,126	0	7,435,126

Hillsborough County, Florida
Full 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	478,992		478,992	161,805	640,797
00051-132250 Parks & Recreation	11,276,040.98	91.381492	5,078,720		5,078,720	1,715,609	6,794,329
Schedule .4 Total for Parks & Recreation	12,339,523.77	100.000000	5,557,712		5,557,712	1,877,414	7,435,126

Allocation Basis: Total Salaries & Wages by Fund/Parks & Recreation
Allocation Source: FY24 Actual Costs by Fund Cost Center Levels - Management & Budget

Hillsborough County, Florida
Full 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	640,797	640,797
00051-132250 Parks & Recreation	6,794,329	6,794,329
Direct Bill	0	0
Total	7,435,126	7,435,126

This cost center has been established to receive allocated costs from central services that are identified to **Conservation & Environmental Lands**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Conservation & Environmental Lands.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 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	64	1,687	
00004-100001 Board of Commissioners	34,961	13,405	48,365	
00004-100200 County Attorney	132,436	56,386	188,821	
00004-110650 Procurement Svcs	64,792	20,168	84,959	
00004-110800 Info & Innov	538,937	68,696	607,633	
00004-120900 Facilities Management	499,354	175,282	674,635	
00004-133010 Govt Relations & Strategic	1,593	275	1,868	
00004-133100 Ent Sol & QA	86,338	2,323	88,661	
C0003 Clerk - Board Svcs	20,154	5,403	25,557	
Total Allocated Additions:	1,381,175	342,000	1,723,175	1,723,175
Total To Be Allocated:	1,381,175	342,000		1,723,175

Hillsborough County, Florida
Full 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	1,381,175	0	1,381,175
1st Allocation	1,381,175	0	1,381,175
Allocation Step 2			
Inbound - All Others	342,000	0	342,000
2nd Allocation	342,000	0	342,000
Total For Conservation & Environ			
Schedule .3 Total	1,723,175	0	1,723,175

Hillsborough County, Florida
Full 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	1,310,561		1,310,561	324,515	1,635,077
00051-132252 Conservation & Environ	404,303.53	4.284164	59,172		59,172	14,652	73,824
10107-132252 Conservation & Environ	78,180.12	0.828428	11,442		11,442	2,833	14,275
Schedule .4 Total for Conservation & Environment	9,437,163.72	100.000000	1,381,175		1,381,175	342,000	1,723,175

Allocation Basis: Total Salaries & Wages by Fund/Conservation & Environ

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

Hillsborough County, Florida
Full 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	1,635,077	1,635,077
00051-132252 Conservation & Environ	73,824	73,824
10107-132252 Conservation & Environ	14,275	14,275
Direct Bill	0	0
Total	1,723,175	1,723,175

Section D: Supplemental Data

Hillsborough County, Florida
Full 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*	3,369,732	0	0	3,369,732	9,368,997	35.9700%
Affordable Housing*	2,177,971	0	0	2,177,971	4,993,127	43.6200%
Clerk of Courts*	3,638,132	0	0	3,638,132	40,169,186	9.0600%
Code Enforcement*	3,998,460	0	0	3,998,460	10,036,608	39.8400%
Community Infrastructure*	98,059	0	0	98,059	1,187,901	8.2500%
Communications & Digital Media*	14,540	0	0	14,540	142,601	10.2000%
Capital Programs*	3,823,492	0	0	3,823,492	8,460,180	45.1900%
Children's Services*	2,184,595	0	0	2,184,595	5,611,582	38.9300%
Consumer & Veteran Services*	1,035,270	0	0	1,035,270	2,099,194	49.3200%
Customer Service & Support*	1,263,735	0	0	1,263,735	2,480,380	50.9500%
Development Services*	5,392,086	0	0	5,392,086	25,409,174	21.2200%
Economic Development*	2,012,074	0	0	2,012,074	4,065,579	49.4900%
Conservation & Environ Lands Mgmt*	3,313,139	0	0	3,313,139	13,458,058	24.6200%
Engineering & Opns*	8,987,433	0	0	8,987,433	40,870,085	21.9900%
Environmental Protection*	2,105,129	0	0	2,105,129	17,338,720	12.1400%
Enterprise Solutions & Quality Assurance*	9,958	0	0	9,958	44,388	22.4300%
Extension Services*	927,138	0	0	927,138	1,764,465	52.5400%
Fleet Services*	2,023,943	0	0	2,023,943	6,709,756	30.1600%
Fire Rescue*	17,974,208	0	0	17,974,208	198,158,387	9.0700%
Guardian Ad-Litem*	672,409	0	0	672,409	432,949	155.3100%
Health Care Services*	7,174,959	0	0	7,174,959	9,560,549	75.0500%
Homeless Services*	430,654	0	0	430,654	1,446,079	29.7800%
Human Resources*	130,329	0	0	130,329	1,254,924	10.3900%
Head Start*	4,817,056	0	0	4,817,056	16,833,514	28.6200%
Information & Innovation Office*	128,833	0	0	128,833	2,059,607	6.2600%
Judicial Branch*	3,538,210	0	0	3,538,210	5,129,270	68.9800%
Law Library*	78,596	0	0	78,596	205,548	38.2400%
Library Services*	10,165,623	0	0	10,165,623	28,016,100	36.2800%
Management & Budget*	636,572	0	0	636,572	1,509,139	42.1800%
Medical Examiner*	1,507,512	0	0	1,507,512	6,442,164	23.4000%
Metropolitan Planning Organization*	90,850	0	0	90,850	1,022,113	8.8900%
Other*	8,176	0	0	8,176	1,104,032	0.7400%
Planning Commission*	590,013	0	0	590,013	6,219,150	9.4900%
Performance Data & Analytics*	1,292,997	0	0	1,292,997	8,930,869	14.4800%
Parks & Recreation*	9,384,696	0	0	9,384,696	17,337,199	54.1300%
Pet Resources*	3,186,219	0	0	3,186,219	6,764,329	47.1000%
Public Utilities*	23,991,826	0	0	23,991,826	93,521,002	25.6500%
Facilities Management*	150,300	0	0	150,300	1,829,161	8.2200%
State Attorney*	174,829	0	0	174,829	2,479,557	7.0500%
Supervisor of Elections*	358,253	0	0	358,253	5,157,360	6.9500%
Sunshine Line*	1,079,808	0	0	1,079,808	5,545,368	19.4700%
Social Services*	2,262,329	0	0	2,262,329	7,248,432	31.2100%
Soil & Water Conservation*	254,224	0	0	254,224	260,288	97.6700%
Composite Rate	136,454,366	0	0	136,454,366	622,677,071	21.9141%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000.

Hillsborough County, Florida
Full Cost Allocation Plan
For the Fiscal Year Ended September 30, 2024
Schedule F - Indirect Cost Rate Proposal

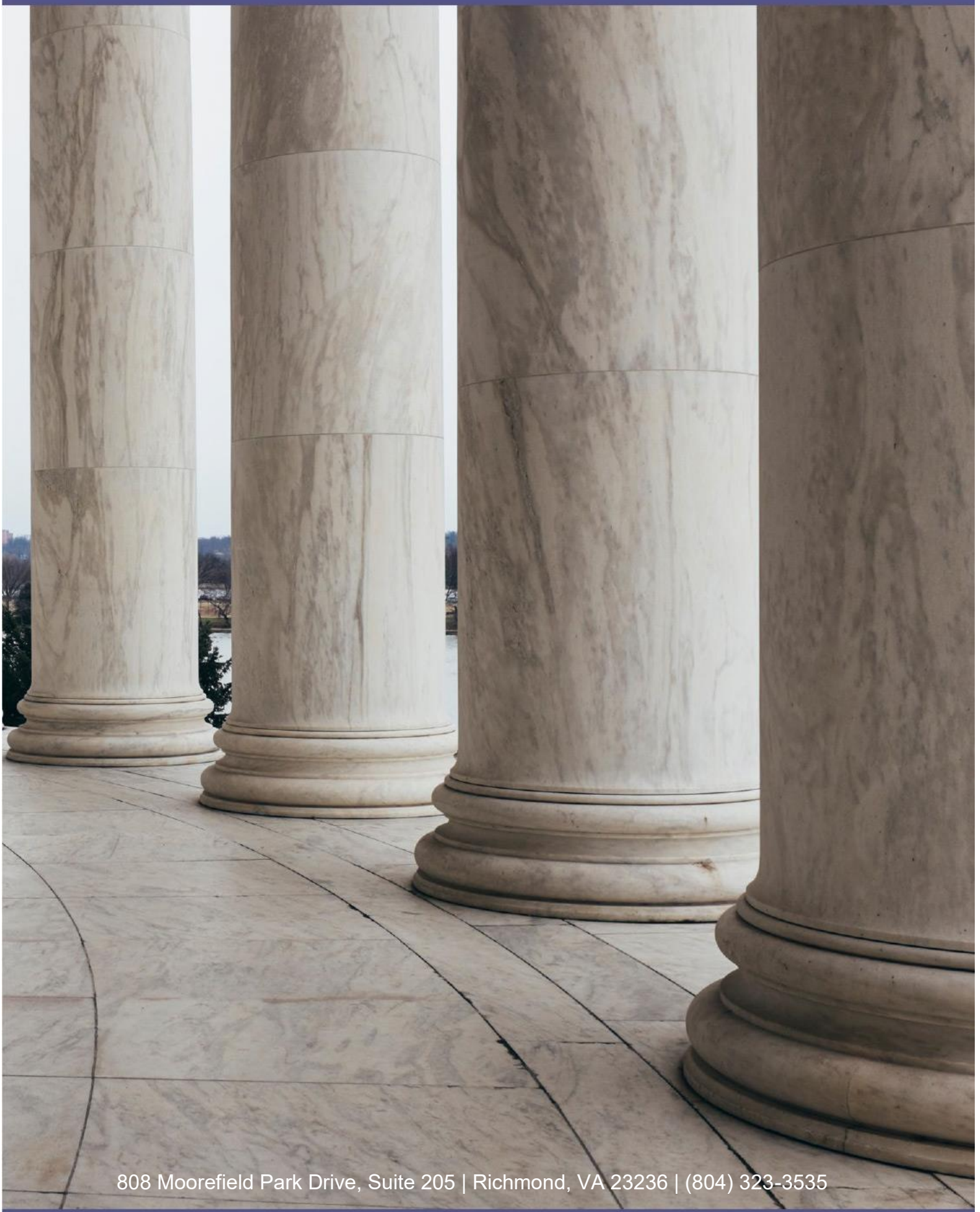
MODIFIED TOTAL DIRECT COSTS (MTDC) BASE

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*	3,373,885	0	0	3,373,885	24,256,062	13.9100%
Affordable Housing*	2,178,553	0	0	2,178,553	5,560,815	39.1800%
Clerk of Courts*	3,641,047	0	0	3,641,047	48,424,720	7.5200%
Code Enforcement*	3,998,460	0	0	3,998,460	14,240,856	28.0800%
Community Infrastructure*	298,949	0	0	298,949	3,152,850	9.4800%
Communications & Digital Media*	14,950	0	0	14,950	131,601	11.3600%
Capital Programs*	3,823,492	0	0	3,823,492	10,437,578	36.6300%
Children's Services*	2,188,560	0	0	2,188,560	6,352,636	34.4500%
Consumer & Veteran Services*	1,035,270	0	0	1,035,270	2,345,481	44.1400%
Customer Service & Support*	1,264,019	0	0	1,264,019	2,746,651	46.0200%
Development Services*	5,395,062	0	0	5,395,062	34,124,266	15.8100%
Economic Development*	2,018,686	0	0	2,018,686	5,362,894	37.6400%
Conservation & Environ Lands Mgmt*	3,315,455	0	0	3,315,455	18,791,670	17.6400%
Engineering & Opns*	8,991,160	0	0	8,991,160	108,976,881	8.2500%
Environmental Protection*	2,109,577	0	0	2,109,577	19,253,840	10.9600%
Enterprise Solutions & Quality Assurance*	9,958	0	0	9,958	44,388	22.4300%
Extension Services*	927,138	0	0	927,138	2,598,714	35.6800%
Fleet Services*	2,023,943	0	0	2,023,943	27,454,354	7.3700%
Fire Rescue*	17,979,875	0	0	17,979,875	256,696,000	7.0000%
Government Agencies*	259,119	0	0	259,119	609,686	42.5000%
Guardian Ad-Litem*	672,409	0	0	672,409	517,055	130.0500%
Health Care Services*	7,175,492	0	0	7,175,492	19,350,118	37.0800%
Homeless Services*	430,654	0	0	430,654	6,020,271	7.1500%
Human Resources*	130,329	0	0	130,329	1,564,768	8.3300%
Head Start*	4,827,804	0	0	4,827,804	27,204,965	17.7500%
Information & Innovation Office*	157,494	0	0	157,494	11,202,367	1.4100%
Judicial Branch*	3,547,106	0	0	3,547,106	11,578,222	30.6400%
Law Library*	78,596	0	0	78,596	207,138	37.9400%
Library Services*	10,171,742	0	0	10,171,742	52,197,880	19.4900%
Management & Budget*	640,748	0	0	640,748	4,810,434	13.3200%
Medical Examiner*	1,507,512	0	0	1,507,512	8,248,281	18.2800%
Metropolitan Planning Organization*	105,730	0	0	105,730	3,286,493	3.2200%
Non-Profit Organizations*	116,385	0	0	116,385	1,784,506	6.5200%
Other*	430,032	0	0	430,032	167,829,776	0.2600%
Planning Commission*	590,473	0	0	590,473	6,794,330	8.6900%
Public Defender*	366,674	0	0	366,674	1,102,797	33.2500%
Performance Data & Analytics*	1,295,049	0	0	1,295,049	17,471,761	7.4100%
Parks & Recreation*	9,384,696	0	0	9,384,696	42,568,532	22.0500%
Pet Resources*	3,187,114	0	0	3,187,114	9,779,408	32.5900%
Public Utilities*	23,995,078	0	0	23,995,078	427,695,829	5.6100%
Facilities Management*	150,300	0	0	150,300	2,003,874	7.5000%
State Attorney*	565,970	0	0	565,970	4,131,503	13.7000%
Supervisor of Elections*	358,253	0	0	358,253	16,656,804	2.1500%
Sunshine Line*	1,079,808	0	0	1,079,808	9,226,538	11.7000%
Social Services*	2,293,409	0	0	2,293,409	7,693,758	29.8100%
Soil & Water Conservation*	254,224	0	0	254,224	296,111	85.8500%
Composite Rate	138,360,239	0	0	138,360,239	1,452,785,462	9.5238%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000 and 530000.

MAXCAP 2025 Maximus US Services, Inc.

MAXIMUS



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