



**Central Services
Cost Allocation Plan
Hillsborough County, Florida**

FY 2022
Full Cost Allocation Plan

Based on actual expenditures for the
Fiscal Year ended September 30, 2022



SM

**Hillsborough
County** Florida

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**Central Services
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**HILLSBOROUGH COUNTY, FLORIDA
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Section A: Cost Allocation Methodology and Process

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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) 2022.

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.

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Cost Allocation Methodology and Process**

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.

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Cost Allocation Methodology and Process**

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

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Cost Allocation Methodology and Process**

- 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:

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Cost Allocation Methodology and Process**

- 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 balance 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.

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Cost Allocation Methodology and Process**

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.

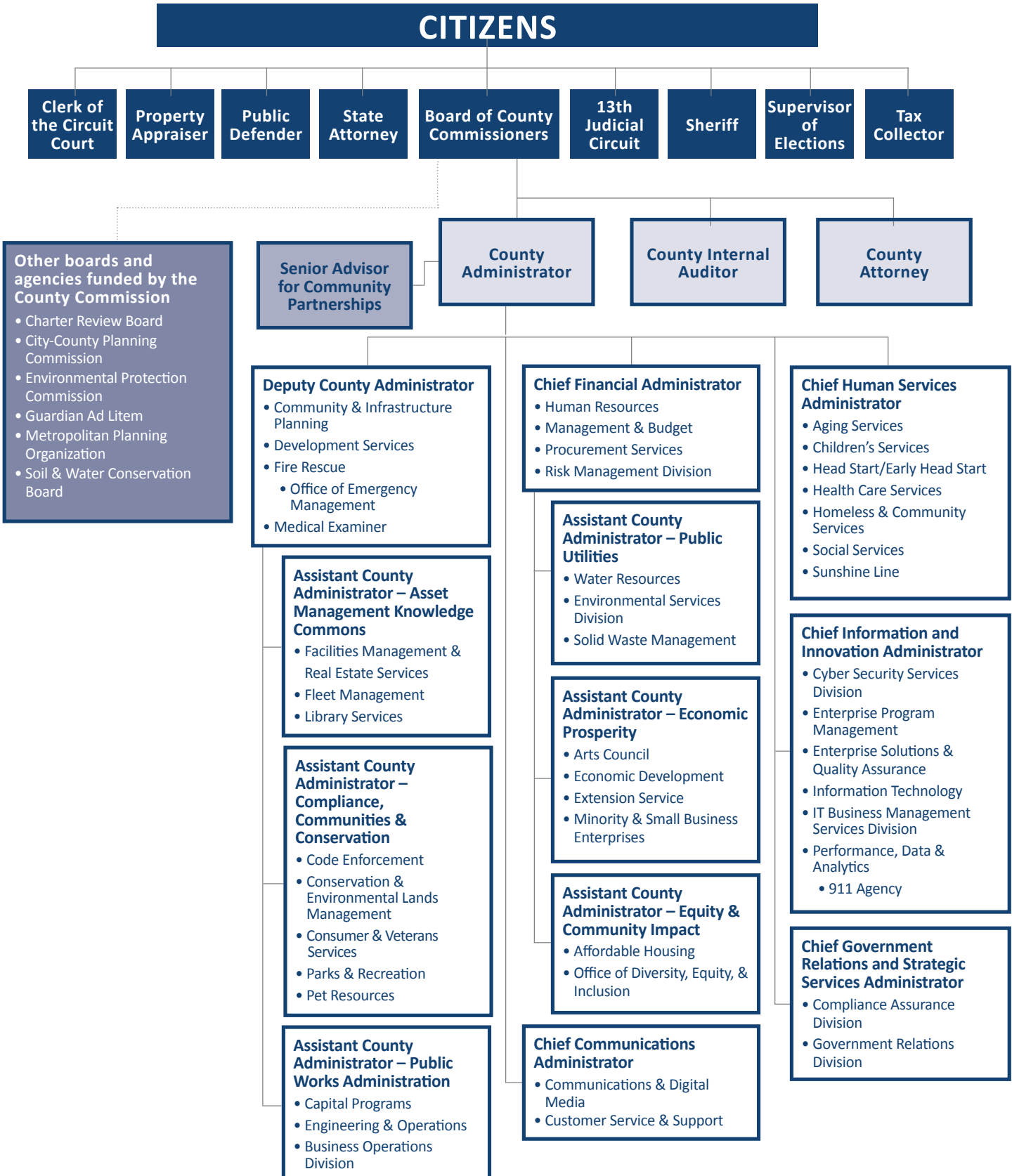
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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, 2022
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	152,807	0	55,414	148,456
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,956	90,510	4	87,657	32
00004-100001 Board of Commissioners	0	2,624	0	0	5,249
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	461	(7,825)	0	386,557	14,828
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	17,248	169	169	169	1,522
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	7,621
00004-120010 Communications	26,183	0	0	0	0
00004-120100 Human Resources	25,033	0	0	0	0
00004-120900 Facilities Management	0	429,898	0	1,246,211	1,156,627
00004-133010 Govt Relations & Strategic	10,622	102	0	0	204
00004-133100 Ent Sol & QA	0	744	0	744	0
C0003 Clerk - Board Svcs	25,716	1,566	173	564	4,449
13th Judicial Circuit	1,914,245	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,021,463	670,595	346	1,777,315	1,338,986

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00004-101500 State Attorney Part I	00004-101550 State Atty Part II (Victim	00004-101600 Public Defender	00004-102001 Charter Review Board	00004-102020 Value Adjustment Board
Building Depreciation	11,722	0	67,131	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	47	1,822	5	4	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	620	166	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	169	4,735	507	0	169
00004-110650 Procurement Svcs	508	(32)	32,794	0	0
00004-110800 Info & Innov	17,782	5,080	0	0	0
00004-120010 Communications	0	35,240	0	0	0
00004-120100 Human Resources	0	33,693	0	0	0
00004-120900 Facilities Management	351,388	0	307,526	0	0
00004-133010 Govt Relations & Strategic	0	14,296	0	0	0
00004-133100 Ent Sol & QA	3,348	11,904	2,232	0	0
C0003 Clerk - Board Svcs	2,112	35,270	217	173	173
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	387,075	142,627	410,578	177	346

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00004-102050 Environmental Protection	00004-102550 Soil & Water Conservation	00004-110501 Affordable Housing	00004-110700 Economic Development	00004-120030 Customer Service & Supp
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10,643	116	12	2,587	826
00004-100001 Board of Commissioners	0	0	0	15,746	0
00004-100100 County Internal Auditor	0	0	0	3,720	725
00004-100200 County Attorney	1,770	190	0	35,171	116
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	20,453	3,987
00004-110600 Mgmt & Budget	53,772	4,904	0	23,842	11,329
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	9,288	0	6,982	0
00004-120010 Communications	100,571	3,293	0	33,791	6,587
00004-120100 Human Resources	96,155	3,149	0	32,307	6,298
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	40,799	1,335	0	14,319	2,672
00004-133100 Ent Sol & QA	0	1,488	0	33,353	0
C0003 Clerk - Board Svcs	82,799	6,223	564	63,357	29,449
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	520,542	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	1,029,148	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	344,459
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	907,052	29,986	576	1,314,777	406,447

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00004-120151 Code Enforcement	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	3,343	0	2,715	1,164	2,944
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	5,608	242	4,276	1,450	2,659
00004-100200 County Attorney	896	39	11,204	232	425
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	30,832	1,329	23,509	7,974	14,619
00004-110600 Mgmt & Budget	32,466	169	29,592	10,822	14,542
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	50,939	2,196	38,841	13,174	24,152
00004-120100 Human Resources	48,702	2,099	37,135	12,595	23,091
00004-120900 Facilities Management	0	0	123,768	0	0
00004-133010 Govt Relations & Strategic	20,665	890	15,757	5,344	9,798
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	68,490	14	49,434	17,477	28,906
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	593	0	399	296	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	336,220
Customer Service & Supp	0	0	0	0	0
Code Enforcement	857,489	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	299,226	0	0
Capital Programs	0	0	0	567,438	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,120,023	6,978	635,856	637,966	457,355

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

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	0	8,135	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12	8,159	1,609	2,817	3,215
00004-100001 Board of Commissioners	0	2,624	0	0	0
00004-100100 County Internal Auditor	0	21,716	2,538	5,922	4,880
00004-100200 County Attorney	0	233,151	406	947	780
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	63,126	13,954	32,560	26,832
00004-110600 Mgmt & Budget	1,184	57,492	20,291	15,557	31,456
00004-110650 Procurement Svcs	0	74,062	0	0	0
00004-110800 Info & Innov	0	483,209	0	0	0
00004-120010 Communications	0	104,293	23,054	53,793	44,330
00004-120100 Human Resources	0	99,714	22,042	51,431	42,383
00004-120900 Facilities Management	0	908,657	0	0	0
00004-133010 Govt Relations & Strategic	0	42,411	9,352	21,823	17,984
00004-133100 Ent Sol & QA	0	211,286	0	0	0
C0003 Clerk - Board Svcs	550	270,216	55,266	48,650	54,700
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	1,002	0	0	0
Chief Human Services Administrator	0	0	0	39	51
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	351,999	0	0
Sunshine Line	0	0	0	242,625	0
Children's Services	0	0	0	0	913,737
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,745	2,589,254	500,511	476,162	1,140,347

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

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	1,687	11,934	0	39	4,224
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	2,693	16,504	121	0	6,727
00004-100200 County Attorney	430	2,638	19	0	1,075
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	14,805	90,742	664	0	36,985
00004-110600 Mgmt & Budget	29,253	115,661	0	1,015	48,192
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	24,459	149,918	1,098	0	61,105
00004-120100 Human Resources	23,385	143,336	1,049	0	58,422
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	9,922	60,818	444	0	24,789
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	45,258	236,288	0	1,750	93,856
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	310	0	0	0	0
Chief Human Services Administrator	0	75	0	0	47
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	551,994	0	0	0	0
Aging Services	0	1,384,800	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	779,660
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	705,373	2,212,714	3,396	2,803	1,115,081

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00004-131500 Homeless Services	00004-131600 Fire Rescue	00004-132200 Medical Examiner	00004-132250 Parks & Recreation	00004-132252 Conservation & Environ
Building Depreciation	10,470	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18,281	2,637	4,050	715	16,201
00004-100001 Board of Commissioners	31,491	0	2,624	0	0
00004-100100 County Internal Auditor	1,209	2,598	5,496	967	20,527
00004-100200 County Attorney	26,022	39,332	168,492	154	3,281
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	6,645	14,286	30,221	5,316	112,863
00004-110600 Mgmt & Budget	24,857	21,475	31,282	14,711	175,182
00004-110650 Procurement Svcs	15,258	29,685	77,650	0	0
00004-110800 Info & Innov	73,795	0	380,312	0	0
00004-120010 Communications	10,978	23,603	49,929	8,783	186,465
00004-120100 Human Resources	10,496	21,375	47,737	8,397	178,277
00004-120900 Facilities Management	118,545	0	388,536	0	0
00004-133010 Govt Relations & Strategic	5,675	9,575	20,357	3,563	75,644
00004-133100 Ent Sol & QA	3,920	0	329,877	0	0
C0003 Clerk - Board Svcs	111,154	88,075	116,356	23,622	416,073
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	270	851	112	1,853
Chief Human Services Administrator	18	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	119,836	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	347,564	0
Conservation & Environ	0	0	0	0	1,082,122
Allocated Costs for Fiscal 2022	468,813	372,748	1,653,771	413,904	2,268,489

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	00004-160500 Government Agencies	00004-166000 Non- Profit Organizations	00004-167000 Guardian Ad-Litem	00004-801111 Supervisor of Elections	00005-110700 Economic Development
Building Depreciation	68,558	0	10,806	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	43	371	633	1	18
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	13,662	154	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,044	12,175	4,396	0	1,015
00004-110650 Procurement Svcs	0	0	176	0	0
00004-110800 Info & Innov	0	0	281,321	0	0
00004-120010 Communications	0	0	8,783	0	0
00004-120100 Human Resources	0	0	8,397	0	0
00004-120900 Facilities Management	168,142	0	114,323	0	0
00004-133010 Govt Relations & Strategic	0	0	3,563	0	0
00004-133100 Ent Sol & QA	87,417	0	2,976	0	0
C0003 Clerk - Board Svcs	1,938	16,822	8,707	29	795
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	329,141	43,029	444,235	30	1,827

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	00005-132252 Conservation & Environ	00005-165000 Non- Departmental Allot	00006-166000 Non- Profit Organizations	00007-110501 Affordable Housing	00051-101001 Property Appraiser
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	15	38	254	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	242	0
00004-100200 County Attorney	0	0	0	39	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,329	0
00004-110600 Mgmt & Budget	0	676	1,015	4,623	169
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	2,196	0
00004-120100 Human Resources	0	0	0	2,099	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	890	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	29	665	1,721	7,983	58
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	56,806	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	30	1,356	2,773	76,460	228

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00051-101200 Tax Collector	00051-101300 Sheriff	00051-110501 Affordable Housing	00051-110700 Economic Development	00051-120010 Communications & Digital
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	11	690	6	8
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	1,027	0	0
00004-100200 County Attorney	0	0	164	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	5,648	0	0
00004-110600 Mgmt & Budget	169	507	10,991	338	169
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	9,331	0	0
00004-120100 Human Resources	0	0	8,922	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	3,785	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	492	477	16,390	275	376
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	254,670	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	671	995	311,619	619	553

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	00051-120030 Customer Service & Supp	00051-120151 Code Enforcement	00051-120200 Development Services	00051-120500 Public Utilities	00051-120802 Engineering & Operations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,468	4,767	8,920	17	5,617
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	2,175	7,856	8,702	60	8,943
00004-100200 County Attorney	348	1,256	971,487	10	1,430
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	11,961	43,191	47,843	332	49,172
00004-110600 Mgmt & Budget	10,146	27,224	74,233	676	56,478
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	19,761	71,358	79,043	549	81,239
00004-120100 Human Resources	18,893	68,225	75,573	525	77,672
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	8,016	28,948	32,066	222	32,956
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31,605	102,168	221,134	815	118,945
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	859	1,140	0	1,020
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	624,693	0	0	0	0
Code Enforcement	0	1,241,143	0	0	0
Development Services	0	0	1,013,794	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	766,063
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	729,065	1,596,996	2,533,932	3,204	1,199,535

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00051-120840 Capital Programs	00051-110860 Performance Data & Analytic	00051-120900 Facilities Mgmt & RE Svcs	00051-130300 Consumer and Veteran Svcs	00051-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,709	2,810	413	520	8
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	1,813	4,230	604	604	0
00004-100200 County Attorney	290	676	96	96	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	9,967	23,257	3,322	3,322	0
00004-110600 Mgmt & Budget	16,571	28,746	6,595	9,469	338
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	16,467	38,424	5,489	5,489	0
00004-120100 Human Resources	15,744	36,737	5,248	5,248	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	6,680	15,587	2,226	2,226	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	29,377	52,912	12,404	56,675	347
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	228	0	49	61	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	344,534	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	437,447	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	108,898	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	536,294	547,913	36,447	192,610	693

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00051-131600 Fire Rescue	00051-132250 Parks & Recreation	00051-132252 Conservation & Environ	00051-165000 Non- Departmental Allot	00051-801111 Supervisor of Elections
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	96,728	15,194	1,669	40	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	146,103	27,397	1,988	604	0
00004-100200 County Attorney	23,362	4,379	318	96	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	803,284	150,632	10,931	3,322	0
00004-110600 Mgmt & Budget	164,529	230,645	19,953	2,198	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,327,138	248,865	18,059	5,489	0
00004-120100 Human Resources	1,201,835	237,938	17,266	5,248	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	538,462	100,958	7,326	2,226	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	289,226	355,231	42,413	1,793	29
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	23,566	2,209	170	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	10,441,814	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	6,827,484	0	0	0
Conservation & Environ	0	0	99,062	0	0
Allocated Costs for Fiscal 2022	15,056,048	8,200,931	219,154	21,018	30

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00052-110700 Economic Development	00101-801100 Supervisor of Elections	10031-165000 Non- Departmental Allot	10032-165000 Non- Departmental Allot	10034-165000 Non- Departmental Allot
Building Depreciation	0	27,266	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	17	33,448	27	1	234
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	159,877	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	338	15,049	2,536	169	1,015
00004-110650 Procurement Svcs	0	1,816	0	0	0
00004-110800 Info & Innov	0	8,369	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	360,881	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	16,739	0	0	0
C0003 Clerk - Board Svcs	766	32,610	1,215	29	10,602
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	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,121	656,056	3,778	199	11,850

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10036-165000 Non- Departmental Allot	10038-165000 Non- Departmental Allot	10039-165000 Non- Departmental Allot	10040-132500 Capital Improve Prog	10041-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	28	556	3	40	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	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,015	1,015	338	1,015	1,353
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	1,258	25,211	116	1,808	665
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,300	26,781	456	2,862	2,033

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10042-131600 Fire Rescue	10100-132500 Capital Improve Prog	10101-132500 Capital Improve Prog	10103-160500 Government Agencies	10105-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	4	40	7	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	169	338	2,029	338	169
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	14	188	1,822	318	159
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	843	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	373,419	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	374,445	530	3,892	663	331

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10105-165000 Non- Departmental Allot	10106-101300 Sheriff	10107-101300 Sheriff	10107-130300 Consumer and Veteran Svcs	10107-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	2	4	0	107
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	121
00004-100200 County Attorney	0	0	0	0	19
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	664
00004-110600 Mgmt & Budget	0	0	169	4,227	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	1,098
00004-120100 Human Resources	0	0	0	0	1,049
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	444
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	29	87	202	0	5,726
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	16
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	9,581
Allocated Costs for Fiscal 2022	30	89	376	4,227	18,826

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10107-160500 Government Agencies	10109-101300 Sheriff	10112-101300 Sheriff	10113-110600 Management & Budget	10114-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	7	5	81	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	60	0
00004-100200 County Attorney	0	0	0	10	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	332	0
00004-110600 Mgmt & Budget	338	338	169	2,198	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	549	0
00004-120100 Human Resources	0	0	0	525	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	222	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	116	318	246	4,425	43
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	456	663	420	8,401	44

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10117-100300 13th Judicial Circuit	10118-131400 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	1,846	5	850	8	802
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	383	0	212	0	116
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	13,866	169	3,889	338	5,749
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	21,792	0	12,076	0	6,587
00004-120100 Human Resources	20,835	0	11,546	0	6,298
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	8,840	0	4,899	0	2,672
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30,841	246	8,398	376	12,323
13th Judicial Circuit	993,600	0	516,671	0	431,250
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,092,003	420	558,541	722	465,796

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10120-101500 State Attorney Part I	10120-101600 Public Defender	10122-110600 Management & Budget	10124-160500 Government Agencies	10124-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	35	84	391	7	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	187	0	0
00004-100200 County Attorney	0	0	30	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,030	0	0
00004-110600 Mgmt & Budget	1,015	3,044	7,102	169	169
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	1,701	0	0
00004-120100 Human Resources	0	0	1,627	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	689	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,576	3,818	14,517	333	14
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,626	6,946	27,275	509	184

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10125-110600 Management & Budget	10127-102050 Environmental Protection	10129-110800 Information & Innovation	10129-131100 Health Care Services	10129-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	911	307	7,596	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	242	10,259	0
00004-100200 County Attorney	0	183	39	1,640	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,329	56,408	0
00004-110600 Mgmt & Budget	338	6,087	3,044	41,090	169
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	10,385	2,196	93,194	0
00004-120100 Human Resources	0	9,929	2,099	89,102	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	4,213	890	37,806	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	492	13,202	5,758	179,635	14
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	53,846	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	113	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	2,151,323	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	841	98,757	15,903	2,668,167	184

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10131-102050 Environmental Protection	10134-110860 Performance Data & Analytic	10134-131600 Fire Rescue	10135-132500 Capital Improve Prog	10137-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	19	486	10	2	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	483	0	0	0
00004-100200 County Attorney	0	6,886	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	2,658	0	0	0
00004-110600 Mgmt & Budget	2,367	10,484	507	169	338
00004-110650 Procurement Svcs	0	4,228	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	4,391	0	0	0
00004-120100 Human Resources	0	4,198	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	1,781	0	0	0
00004-133100 Ent Sol & QA	0	372	0	0	0
C0003 Clerk - Board Svcs	882	16,861	497	101	72
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	49,062	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	3,269	101,891	1,014	272	412

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10138-130020 Pet Resources	10140-110800 Information & Innovation	10140-133100 Ent Sol & Quality Assurance	10144-165000 Non-Departmental Allot	10145-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	26	215	3	1	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	169	5,242	169	169	169
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	1,186	9,749	159	29	347
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,381	15,205	331	199	524

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10147-120151 Code Enforcement	10147-130300 Consumer and Veteran Svcs	10149-132252 Conservation & Environ	10150-102050 Environmental Protection	10150-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	142	50	7	390	118
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	72	0	0	0	121
00004-100200 County Attorney	12	0	0	70	168
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	399	0	0	0	664
00004-110600 Mgmt & Budget	3,044	338	676	3,551	3,720
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	659	0	0	3,996	1,098
00004-120100 Human Resources	629	0	0	3,821	1,049
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	266	0	0	1,621	444
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,669	2,066	304	7,549	4,478
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	15,090	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	7	0	0	0	9
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	10,644	0	0	0	0
Development Services	0	0	0	0	8,082
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	23,543	2,453	987	36,087	19,952

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10150-120500 Public Utilities	10150-132252 Conservation & Environ	10150-165000 Non-Departmental Allot	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	212	1	1	4	48
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	242	0	0	0	0
00004-100200 County Attorney	39	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,329	0	0	0	0
00004-110600 Mgmt & Budget	3,213	0	169	169	3,044
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	2,196	0	0	0	0
00004-120100 Human Resources	2,099	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	890	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,574	29	43	202	2,198
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	673	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	14,443	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	31,909	30	213	376	5,290

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10202-132500 Capital Improve Prog	10203-132500 Capital Improve Prog	10204-132500 Capital Improve Prog	10205-132500 Capital Improve Prog	10207-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	19	35	27	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	676	1,353	1,015	1,184	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	530,335	0	0
C0003 Clerk - Board Svcs	824	882	1,591	1,215	29
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,519	2,254	532,976	2,425	30

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10208-132500 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	4	448	1	3	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	242	0	0	0
00004-100200 County Attorney	0	37,266	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,329	0	0	0
00004-110600 Mgmt & Budget	338	4,227	338	169	169
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	2,196	0	0	0
00004-120100 Human Resources	0	2,099	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	890	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	188	15,505	43	144	14
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	28	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	25,014	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	530	89,244	382	317	184

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10214-110800 Information & Innovation	10214-120200 Development Services	10214-120802 Engineering & Operations	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	254	13,281	4	13	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	302	19,579	0	0	0
00004-100200 County Attorney	48	54,274	0	2,137	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,661	107,646	0	0	0
00004-110600 Mgmt & Budget	3,213	51,236	169	1,015	338
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	2,744	177,847	0	0	0
00004-120100 Human Resources	2,624	170,038	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,113	72,148	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,026	211,243	175	607	43
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	2,507	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	2,229,848	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	18,986	3,109,645	348	3,772	382

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

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	95	10	217	493	1,295
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	121	0	0	604	1,088
00004-100200 County Attorney	19	0	0	96	3,288
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	664	0	0	3,322	5,980
00004-110600 Mgmt & Budget	3,044	169	4,566	7,778	21,982
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,098	0	0	5,489	9,880
00004-120100 Human Resources	1,049	0	0	5,248	9,446
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	444	0	0	2,226	4,008
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,222	434	9,864	9,674	35,042
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	124
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	4,732	0
Engineering & Operations	0	0	0	0	93,287
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	107	0
Extension Services	14,505	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	26,262	612	14,647	39,771	185,422

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10219-120840 Capital Programs	10223-132500 Capital Improve Prog	10300-110800 Information & Innovation	10300-120030 Customer Service & Supp	10300-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	251	20	480	907	1,350
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	242	0	604	725	1,692
00004-100200 County Attorney	39	0	96	116	403
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,329	0	3,322	3,987	9,303
00004-110600 Mgmt & Budget	3,382	507	5,749	3,551	16,909
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	2,196	0	5,489	6,587	15,369
00004-120100 Human Resources	2,099	0	5,248	6,298	14,695
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	890	0	2,226	2,672	6,235
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,618	897	9,542	31,474	43,459
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	21	0	0	0	270
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	201,175	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	240,403
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	39,550	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	56,616	1,424	32,758	257,490	350,087

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

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	21,981	3,229	1,540	1,079	920
00004-100001 Board of Commissioners	0	0	0	15,746	0
00004-100100 County Internal Auditor	39,641	5,197	1,450	1,450	1,209
00004-100200 County Attorney	116,858	831	232	729	193
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	217,951	28,573	7,974	7,974	6,645
00004-110600 Mgmt & Budget	101,118	15,388	15,388	14,711	10,146
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	29,340	0
00004-120010 Communications	360,085	47,206	13,174	13,174	10,978
00004-120100 Human Resources	344,275	45,133	12,595	12,595	10,496
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	146,078	19,150	5,344	5,955	4,453
00004-133100 Ent Sol & QA	0	0	0	4,092	0
C0003 Clerk - Board Svcs	183,040	32,924	32,095	26,183	20,243
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	4,338	851	0	190	179
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	124,898	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	3,257,174	0	0	0	0
Capital Programs	0	1,628,880	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	4,792,538	1,827,362	214,689	133,217	65,461

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

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	3	56	8	25	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	169	1,522	169	1,015	169
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	159	2,560	362	1,670	144
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	331	4,138	538	2,710	317

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10306-132500 Capital Improve Prog	10307-132500 Capital Improve Prog	10308-132500 Capital Improve Prog	10310-132500 Capital Improve Prog	10313-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	55	2	7	17	10
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	845	338	169	845	676
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	2,517	72	333	766	448
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	3,417	412	509	1,629	1,134

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10314-132500 Capital Improve Prog	10315-132500 Capital Improve Prog	10316-132500 Capital Improve Prog	10317-132500 Capital Improve Prog	10319-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	13	1	8	73	16
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,015	507	338	2,198	507
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	607	43	376	3,327	723
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,635	551	722	5,598	1,246

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10320-132500 Capital Improve Prog	10321-132500 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	23	166	3	2	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	2,029	5,242	169	338	338
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	1,056	7,521	130	101	188
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	3,108	12,929	302	441	530

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10334-132500 Capital Improve Prog	10337-132500 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	1	2	19	14	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	169	338	1,353	1,691	676
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	58	87	882	622	405
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	228	427	2,254	2,326	1,090

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10354-132500 Capital Improve Prog	10361-132500 Capital Improve Prog	10400-101001 Property Appraiser	10400-101200 Tax Collector	10400-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	26	248	1	11	37,400
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	44,239
00004-100200 County Attorney	0	0	0	0	7,071
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	243,234
00004-110600 Mgmt & Budget	1,691	6,595	169	169	116,506
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	401,857
00004-120100 Human Resources	0	0	0	0	384,212
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	163,024
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,171	11,239	58	492	365,705
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	4,053
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	8,062,606
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,888	18,081	228	671	9,829,908

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10401-132000 Library Services	10401-132500 Capital Improve Prog	10402-132500 Capital Improve Prog	10421-132000 Library Services	10425-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	108	7	2	16
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	8,455	169	196	3,472
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	29	4,903	318	101	709
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	30	13,466	494	299	4,196

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10427-132000 Library Services	10501-132500 Capital Improve Prog	10502-132500 Capital Improve Prog	10503-132500 Capital Improve Prog	10506-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	33	93	42	499
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	429	507	4,396	2,198	338
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	173	1,519	4,209	1,909	144
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	606	2,059	8,698	4,149	982

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10600-801200 Civil Service Board	10702-165000 Non- Departmental Allot	10710-165000 Non- Departmental Allot	10786-110600 Management & Budget	10787-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1	0	5	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	348	0	0	0	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	169	169	621	640
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	58	14	231	521
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	37,892
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	348	228	184	858	39,064

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10788-110501 Affordable Housing	10789-110501 Affordable Housing	10792-120100 Human Resources	10792-165000 Non- Departmental Allot	10793-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	581	3	30	1	130
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	237	0	906	0	0
00004-100200 County Attorney	38	0	145	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,302	0	4,984	0	0
00004-110600 Mgmt & Budget	10,219	1,353	517	0	4,058
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	2,152	0	8,234	0	0
00004-120100 Human Resources	2,057	0	7,872	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	872	0	3,340	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	22,371	116	1,478	29	5,901
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	108,748	61	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	148,577	1,533	27,505	30	10,090

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10794-165000 Non- Departmental Allot	10795-165000 Non- Departmental Allot	10796-165000 Non- Departmental Allot	10797-165000 Non- Departmental Allot	10801-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	4	0	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	106,397	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	169	169	3,720	0	845
00004-110650 Procurement Svcs	0	(4)	(957)	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	188	188	0	29	1,475
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	361	357	109,159	30	2,353

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10802-160500 Government Agencies	10803-101200 Tax Collector	10803-110700 Economic Development	10803-160500 Government Agencies	10803-166000 Non- Profit Organizations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	4	246	0	11
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	302	0	0
00004-100200 County Attorney	0	0	17,163	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,661	0	0
00004-110600 Mgmt & Budget	169	169	5,918	169	676
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	2,744	0	0
00004-120100 Human Resources	0	0	2,624	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	1,113	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	188	188	10,556	14	506
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	52,908	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	361	361	95,235	184	1,194

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10804-101200 Tax Collector	10805-101200 Tax Collector	10811-101200 Tax Collector	10811-110700 Economic Development	10811-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	4	4	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	169	169	169	169	169
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	188	188	188	29	14
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	361	361	361	199	184

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10811-166000 Non-Profit Organizations	10900-132000 Library Services	10902-102300 Planning Commission	10904-102400 Metropolitan Planning	10905-102300 Planning Commission
Building Depreciation	0	1,406	38,669	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	219	64,806	0	2
00004-100001 Board of Commissioners	0	0	2,624	0	0
00004-100100 County Internal Auditor	0	236	0	0	0
00004-100200 County Attorney	0	38	45,840	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,296	0	0	0
00004-110600 Mgmt & Budget	169	3,044	10,822	169	338
00004-110650 Procurement Svcs	0	0	4,871	0	0
00004-110800 Info & Innov	0	0	21,084	0	0
00004-120010 Communications	0	2,141	49,402	0	0
00004-120100 Human Resources	0	2,047	47,233	0	0
00004-120900 Facilities Management	0	0	115,222	0	0
00004-133010 Govt Relations & Strategic	0	868	20,143	0	0
00004-133100 Ent Sol & QA	0	0	23,148	0	0
C0003 Clerk - Board Svcs	159	7,830	28,296	14	87
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	30	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	59,384	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	331	78,536	472,159	184	427

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	11107-801100 Supervisor of Elections	11108-801100 Supervisor of Elections	11109-801100 Supervisor of Elections	11110-801100 Supervisor of Elections	12178-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1	0	1	608
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	846
00004-100200 County Attorney	0	0	0	0	135
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	4,651
00004-110600 Mgmt & Budget	193	177	198	237	4,764
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	7,685
00004-120100 Human Resources	0	0	0	0	7,347
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	3,117
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	29	14	43	25,334
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services 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	59,982
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	208	206	212	281	114,473

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	12284-102050 Environmental Protection	12368-110501 Affordable Housing	12370-110501 Affordable Housing	12372-110501 Affordable Housing	12394-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	2	10	70	135
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	60
00004-100200 County Attorney	0	0	0	0	10
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	332
00004-110600 Mgmt & Budget	195	482	818	8,172	3,829
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	549
00004-120100 Human Resources	0	0	0	0	525
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	222
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	246	87	463	2,039	6,283
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	12,241	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	446	570	1,291	22,523	11,944

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	12397-110600 Management & Budget	12398-110600 Management & Budget	12399-132500 Capital Improve Prog	12400-132500 Capital Improve Prog	12401-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	5	6	1	10
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	554	169	169	169	169
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	72	246	260	58	434
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	627	420	435	228	612

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	12406-132500 Capital Improve Prog	12407-132500 Capital Improve Prog	12408-132500 Capital Improve Prog	12492-131400 Social Services	12494-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	2	3	37	51
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	169	169	2,021	3,810
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	29	101	130	1,806	2,314
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	30	272	302	3,863	6,175

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	12504-102400 Metropolitan Planning	12558-131600 Fire Rescue	12561-131600 Fire Rescue	12605-110600 Management & Budget	12717-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	1	1	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	0	676	221	169
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	29	29	58	43	101
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	30	30	735	266	272

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	12756-102400 Metropolitan Planning	12758-102400 Metropolitan Planning	12809-102400 Metropolitan Planning	12818-132500 Capital Improve Prog	12819-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	12	2	2	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	194	0	322	169	169
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	14	550	87	72	14
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	209	562	410	243	184

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	12824-132500 Capital Improve Prog	12883-132500 Capital Improve Prog	12887-132500 Capital Improve Prog	12928-102050 Environmental Protection	12930-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	2	1	210	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	19	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	169	169	169	4,058	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	1,098	0
00004-120100 Human Resources	0	0	0	1,049	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	444	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	231	101	29	5,107	58
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	4,597	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	405	272	199	16,584	59

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	12940-132500 Capital Improve Prog	12942-132500 Capital Improve Prog	12944-132500 Capital Improve Prog	12946-132500 Capital Improve Prog	13012-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	3	3	0	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	169	169	169	169	4,901
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	72	144	159	14	376
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	243	317	331	184	5,285

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13013-110501 Affordable Housing	13013-132500 Capital Improve Prog	13014-110501 Affordable Housing	13021-102050 Environmental Protection	13028-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	3	0	3	6
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	1,897	0	179	0	677
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	260	159	0	116	289
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	2,278	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,163	162	2,457	118	972

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13034-131000 Head Start	13036-131000 Head Start	13045-110600 Management & Budget	13046-110600 Management & Budget	13051-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	6	1	2	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	(42)	331	169	1,156	169
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	101	275	29	72	72
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	61	612	199	1,230	243

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13052-132500 Capital Improve Prog	13057-132500 Capital Improve Prog	13058-102050 Environmental Protection	13061-110600 Management & Budget	13067-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	5	61	0	214
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	60
00004-100200 County Attorney	0	0	0	0	10
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	332
00004-110600 Mgmt & Budget	169	169	1,860	200	5,340
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	549
00004-120100 Human Resources	0	0	0	0	525
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	222
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	43	246	1,504	14	10,457
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	4,251	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	213	420	7,676	214	17,708

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13068-131400 Social Services	13069-131400 Social Services	13070-132500 Capital Improve Prog	13074-110600 Management & Budget	13077-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,362	108	9	3	214
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	649	0	0	0	174
00004-100200 County Attorney	104	0	0	0	28
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,568	0	0	0	957
00004-110600 Mgmt & Budget	15,612	4,258	169	427	8,138
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	5,895	0	0	0	1,581
00004-120100 Human Resources	5,636	0	0	0	1,511
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	2,391	0	0	0	640
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	51,169	3,732	390	144	9,791
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	7	1	0	0	0
Affordable Housing	0	0	0	0	19,795
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	122,859	10,267	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	209,254	18,366	568	575	42,830

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13078-110501 Affordable Housing	13079-110501 Affordable Housing	13080-131600 Fire Rescue	13082-110501 Affordable Housing	13083-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	55	56	1	0	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	87	239	0	85	0
00004-100200 County Attorney	14	38	0	13	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	478	1,316	0	465	0
00004-110600 Mgmt & Budget	4,052	9,790	454	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	790	2,174	0	768	0
00004-120100 Human Resources	756	2,078	0	735	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	320	881	0	311	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,574	2,618	58	0	29
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	38,455	105,751	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	47,581	124,941	513	2,377	30

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13084-131600 Fire Rescue	13085-131600 Fire Rescue	13086-131600 Fire Rescue	13087-131600 Fire Rescue	13088-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	3	1	0	213
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	225
00004-100200 County Attorney	0	0	0	0	36
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,236
00004-110600 Mgmt & Budget	584	459	335	182	7,764
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	2,042
00004-120100 Human Resources	0	0	0	0	1,952
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	828
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	58	116	43	14	9,545
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	25,570
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	643	577	379	196	49,410

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13101-130500 Aging Services	13102-130500 Aging Services	13103-130500 Aging Services	13104-130500 Aging Services	13105-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	6	7	11	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	2,444	2,222	1,602	570	3,820
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	521	289	333	492	1,374
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	3	0	3	0	6
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	51,942	4,410	49,288	0	119,073
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	54,921	6,929	51,232	1,073	124,304

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13107-130500 Aging Services	13108-130500 Aging Services	13109-130500 Aging Services	13110-130500 Aging Services	13112-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	35	10	1	3	83
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	8,065	885	172	201	4,020
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	1,605	448	43	159	3,987
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	12	2	0	0	0
Affordable Housing	0	0	0	0	1,329
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	223,434	28,645	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	233,152	29,990	216	364	9,419

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13113-110501	13114-110501	13115-130210	13116-130210	13117-130210
	Affordable Housing	Affordable Housing	Children's Services	Children's Services	Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	94	31	270	1,355	40
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	813	1,943	0
00004-100200 County Attorney	0	0	130	311	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	4,472	10,685	0
00004-110600 Mgmt & Budget	5,100	2,134	2,210	14,758	1,405
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	7,388	17,653	0
00004-120100 Human Resources	0	0	7,064	16,878	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	2,997	7,161	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,482	1,494	12,992	38,048	1,822
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	12	0
Affordable Housing	5,226	57	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	1,563	220,685	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	14,902	3,715	39,899	329,489	3,268

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13118-130210 Children's Services	13119-130100 Extension Services	13120-102050 Environmental Protection	13121-102050 Environmental Protection	13122-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	818	29	380	736	450
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	1,717	0	0	0	0
00004-100200 County Attorney	274	0	39	209	74
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	9,442	0	0	0	0
00004-110600 Mgmt & Budget	7,948	0	2,783	6,113	5,409
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	15,600	0	2,218	11,856	4,227
00004-120100 Human Resources	14,915	0	2,120	11,336	4,041
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	6,328	0	899	4,810	1,714
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	15,608	1,336	11,440	13,496	13,498
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	12,036	41,341	15,545
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	12	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	217,924	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	290,587	1,365	31,914	89,897	44,958

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13123-102050 Environmental Protection	13124-102050 Environmental Protection	13125-102050 Environmental Protection	13126-102050 Environmental Protection	13127-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	360	505	73	242	32
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	19	42	0	8	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,971	4,920	0	2,825	528
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,065	2,382	0	461	0
00004-120100 Human Resources	1,018	2,277	0	441	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	431	966	0	186	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	13,159	14,654	3,407	9,558	1,534
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	4,911	13,380	0	2,112	540
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	23,934	39,125	3,480	15,832	2,634

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13128-131600 Fire Rescue	13129-131600 Fire Rescue	13130-131600 Fire Rescue	13131-131600 Fire Rescue	13133-131100 Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	2	120	102	423
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	222
00004-100200 County Attorney	0	0	0	0	35
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,223
00004-110600 Mgmt & Budget	218	366	3,311	2,235	17,233
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	2,020
00004-120100 Human Resources	0	0	0	0	1,931
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	819
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	144	101	5,424	4,643	14,826
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	43	16	0
Chief Human Services 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	55,923
Social Services	0	0	0	0	0
Fire Rescue	0	0	19,152	7,149	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	365	469	28,049	14,146	94,658

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule A - Allocated Costs By Department

Central Service Departments	13134-120900 Facilities Mgmt & RE Svcs	13134-131000 Head Start	13135-131000 Head Start	13136-120900 Facilities Mgmt & RE Svcs	13136-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	42	561	11	36	427
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	9,632	0	0	4,894
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	1,992	26,517	519	1,703	20,488
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,035	36,709	530	1,739	25,810

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13137-100300 13th Judicial Circuit	13138-100300 13th Judicial Circuit	13139-100300 13th Judicial Circuit	13140-100300 13th Judicial Circuit	13141-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	15	2	21	12	291
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	86
00004-100200 County Attorney	0	0	0	0	14
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	472
00004-110600 Mgmt & Budget	581	511	1,577	0	5,254
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	779
00004-120100 Human Resources	0	0	0	0	745
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	315
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	665	72	940	581	12,498
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	26,407
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,261	585	2,538	593	46,861

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13142-100300 13th Judicial Circuit	13144-130150 Sunshine Line	13145-110600 Management & Budget	13146-110600 Management & Budget	13147-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	1,498	1	0	921
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	3,073	0	0	0
00004-100200 County Attorney	0	491	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	16,898	0	0	0
00004-110600 Mgmt & Budget	232	8,786	0	243	10,822
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	27,918	0	0	0
00004-120100 Human Resources	0	26,692	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	11,325	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	87	16,134	29	14	42,501
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	20	0	0	1
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	125,355	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	11,148
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	321	238,190	30	257	65,392

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	13148-131400 Social Services	13149-131400 Social Services	13151-102300 Planning Commission	13151-102400 Metropolitan Planning	13152-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,083	2,313	1	512	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	1,468	1,066	0	0	0
00004-100200 County Attorney	235	170	0	116	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	8,074	5,861	0	0	0
00004-110600 Mgmt & Budget	35,166	24,611	0	9,565	643
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	13,339	9,683	0	6,576	0
00004-120100 Human Resources	12,753	9,258	0	6,287	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	5,411	3,928	0	2,667	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	58,596	75,655	29	14,466	202
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	5,357	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	19	15	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	305,810	246,190	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	442,951	378,749	30	45,546	850

HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	13153-102400 Metropolitan Planning	13154-102400 Metropolitan Planning	13157-130210 Children's Services	13161-110600 Management & Budget	13162-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	19	454	18	6
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	452	0	0
00004-100200 County Attorney	0	0	72	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	2,485	0	0
00004-110600 Mgmt & Budget	539	1,064	6,044	1,562	896
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	4,106	0	0
00004-120100 Human Resources	0	0	3,925	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	1,665	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	116	853	18,639	795	260
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	3	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	60,497	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	657	1,936	98,343	2,375	1,161

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule A - Allocated Costs By Department

Central Service Departments	13164-131100 Health Care Services	13168-110860 Performance Data & Analytic	13169-131400 Social Services	13170-132500 Capital Improve Prog	13171-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	262	3	1,375	14	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	31	0	0	0	0
00004-100200 County Attorney	5	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	173	0	0	0	0
00004-110600 Mgmt & Budget	7,678	984	18,522	338	409
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	285	0	0	0	0
00004-120100 Human Resources	273	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	115	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11,174	116	50,236	651	188
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	1	0	8	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	11,251	0	0	0	0
Social Services	0	0	124,893	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	31,247	1,102	195,033	1,003	601

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule A - Allocated Costs By Department

Central Service Departments	13172-131000 Head Start	13174-110501 Affordable Housing	13175-132500 Capital Improve Prog	13181-131000 Head Start	13183-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	827	0	1	3	300
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	7,308	173	338	3,218	6,220
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	8,519	14	29	159	12,280
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	9	0	0	0	1
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	123,664	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	8,312
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	140,327	188	368	3,381	27,112

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule A - Allocated Costs By Department

Central Service Departments	13185-131600 Fire Rescue	13187-131600 Fire Rescue	13189-110700 Economic Development	13192-131400 Social Services	13201-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	52	37	16
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	88	0	0
00004-100200 County Attorney	0	0	14	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	485	0	0
00004-110600 Mgmt & Budget	186	504	1,691	4,776	2,310
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	801	0	0
00004-120100 Human Resources	0	0	766	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	324	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	101	2,911	1,461	709
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	6
Affordable Housing	0	0	0	0	0
Economic Development	0	0	48,646	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	111,955
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	849	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	201	607	55,779	7,123	114,995

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	13202-130500 Aging Services	13203-130500 Aging Services	13204-130500 Aging Services	13205-130500 Aging Services	13207-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	2	2	6	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	2,976	343	233	1,241	2,050
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	434	72	101	275	318
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	4	0	0	0	1
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	77,333	0	0	5,311	24,671
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	80,757	417	336	6,833	27,047

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	13208-130500 Aging Services	13209-130500 Aging Services	13210-130500 Aging Services	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	14	6	1,171	1,999
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	350	1,549
00004-100200 County Attorney	0	0	0	56	248
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,927	8,519
00004-110600 Mgmt & Budget	380	1,233	705	5,383	11,966
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	3,184	14,074
00004-120100 Human Resources	0	0	0	3,044	13,456
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	1,291	5,709
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	116	622	289	47,428	53,289
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	117,040	528,943
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	6,421	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	6,920	1,868	1,001	180,873	639,752

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	13214-110501 Affordable Housing	13215-102400 Metropolitan Planning	13215-130210 Children's Services	13216-130210 Children's Services	13217-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	355	3	0	529	5
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	14	0	274	776	0
00004-100200 County Attorney	2	0	44	124	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	80	0	1,508	4,266	0
00004-110600 Mgmt & Budget	4,436	0	0	11,104	680
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	132	0	2,492	7,048	0
00004-120100 Human Resources	126	0	2,383	6,739	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	53	0	1,010	2,859	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17,174	161	0	12,547	246
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	5	0
Affordable Housing	4,811	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	89,529	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	27,182	164	7,711	135,524	931

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	13218-130210 Children's Services	13219-130100 Extension Services	13220-102050 Environmental Protection	13221-102050 Environmental Protection	13222-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	389	376	153	304	180
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	579	242	0	0	0
00004-100200 County Attorney	92	39	13	70	25
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,183	1,329	0	0	0
00004-110600 Mgmt & Budget	4,955	3,831	2,764	4,860	4,354
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	5,259	2,196	746	3,996	1,427
00004-120100 Human Resources	5,027	2,099	714	3,821	1,364
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	2,133	890	302	1,621	578
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,474	14,672	5,054	6,056	5,531
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	4,529	15,338	5,769
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	4	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	49,537	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	74,169	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	104,264	75,210	14,275	36,065	19,229

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	13223-102050 Environmental Protection	13224-102050 Environmental Protection	13225-102050 Environmental Protection	13226-102050 Environmental Protection	13226-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	149	310	1,442	194	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	6	30	175	9	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,656	4,705	8,482	3,327	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	362	1,734	9,935	527	0
00004-120100 Human Resources	346	1,658	9,499	504	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	146	703	4,030	213	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,777	9,143	34,771	8,239	29
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	1,883	8,888	49,927	2,163	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	12,326	27,171	118,261	15,175	30

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	13227-102050 Environmental Protection	13231-131600 Fire Rescue	13232-131600 Fire Rescue	13233-131100 Health Care Services	13234-120900 Facilities Mgmt & RE Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	94	4	2	519	735
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	319	761
00004-100200 County Attorney	0	0	0	51	122
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,754	4,186
00004-110600 Mgmt & Budget	763	233	692	20,314	4,380
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	2,898	6,916
00004-120100 Human Resources	0	0	0	2,771	6,612
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	1,175	2,805
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,573	173	101	16,192	25,169
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	2,085	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	6	0	0	56
Chief Human Services Administrator	0	0	0	5	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	99,159	0
Social Services	0	0	0	0	0
Fire Rescue	0	2,669	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	7,515	3,085	795	145,157	51,744

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13234-131000 Head Start	13235-131000 Head Start	13236-120900 Facilities Mgmt & RE Svcs	13236-131000 Head Start	13238-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18,173	400	517	9,261	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	26,014	230	85	5,416	0
00004-100200 County Attorney	4,158	37	13	866	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	143,030	1,262	465	29,776	0
00004-110600 Mgmt & Budget	156,127	5,913	3,654	88,288	341
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	236,306	2,086	768	49,193	0
00004-120100 Human Resources	225,930	1,994	735	47,033	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	95,864	845	311	19,956	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	395,749	18,380	25,143	354,217	72
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	6	0	0
Chief Human Services Administrator	181	0	0	36	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	2,487,776	6,135	0	500,099	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	3,789,307	37,282	31,697	1,104,142	415

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13239-100300 13th Judicial Circuit	13240-100300 13th Judicial Circuit	13241-110700 Economic Development	13242-100300 13th Judicial Circuit	13243-120802 Engineering & Operations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	279	561	7	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	253	0	0
00004-100200 County Attorney	0	39	40	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,389	0	0
00004-110600 Mgmt & Budget	712	4,563	7,050	999	276
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	2,196	2,294	0	0
00004-120100 Human Resources	0	2,099	2,194	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	890	930	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	87	11,056	19,448	333	72
13th Judicial Circuit	0	63,305	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	81,011	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	801	84,426	115,170	1,339	350

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13244-130150 Sunshine Line	13245-110600 Management & Budget	13251-102400 Metropolitan Planning	13252-102400 Metropolitan Planning	13253-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	494	6	163	0	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	1,037	0	0	0	0
00004-100200 County Attorney	166	0	39	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	5,701	0	0	0	0
00004-110600 Mgmt & Budget	4,807	841	7,112	170	1,630
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	9,419	0	2,218	0	0
00004-120100 Human Resources	9,006	0	2,120	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	3,821	0	899	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,163	289	5,513	14	173
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	1,517	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	6	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	37,676	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	78,296	1,137	19,580	185	1,808

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13254-102400 Metropolitan Planning	13257-130210 Children's Services	13264-131100 Health Care Services	13267-110600 Management & Budget	13271-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	208	309	5	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	152	45	0	0
00004-100200 County Attorney	0	24	7	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	837	246	0	0
00004-110600 Mgmt & Budget	362	5,971	7,450	1,002	187
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	1,383	406	0	0
00004-120100 Human Resources	0	1,322	388	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	560	164	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	58	8,041	13,553	246	14
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	1	1	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	20,229	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	14,809	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	421	38,730	37,377	1,253	202

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13272-131600 Fire Rescue	13273-130500 Aging Services	13274-130500 Aging Services	13275-130500 Aging Services	13276-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	12	6	4	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	4,770	1,173	1,331	455	1,828
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	87	535	260	202	246
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	431	0	0	0	0
Chief Human Services Administrator	0	3	2	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	51,782	44,157	2,798	48,219
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	191,159	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	196,449	53,505	45,757	3,460	50,301

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13282-130500 Aging Services	13283-130500 Aging Services	13284-130500 Aging Services	13289-110700 Economic Development	13312-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	2	2	95	11
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	23	0
00004-100200 County Attorney	0	0	0	4	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	126	0
00004-110600 Mgmt & Budget	384	524	356	4,534	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	208	0
00004-120100 Human Resources	0	0	0	199	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	84	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	87	87	87	4,317	521
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	1	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	26,135	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	395	10,484	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 2022	868	11,097	643	35,725	532

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13313-110501 Affordable Housing	13314-110501 Affordable Housing	13319-130100 Extension Services	13325-102050 Environmental Protection	13334-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12	3	3	6	112
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	676
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	535	159	130	289	5,077
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	547	162	133	296	5,865

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13335-131000 Head Start	13336-131000 Head Start	13340-100300 13th Judicial Circuit	20003-160000 Debt Service	20005-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	99	3	852	1,466
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	338	676
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	144	4,513	130	43	87
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	148	4,612	133	1,233	2,229

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	20006-160000 Debt Service	20007-101001 Property Appraiser	20007-101200 Tax Collector	20007-160000 Debt Service	20010-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,333	1	11	860	1,301
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	338	169	169	338	338
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	43	58	492	43	43
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,715	228	671	1,241	1,682

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service	20017-160000 Debt Service	20023-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,761	440	180	665	6,311
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	338	507	676	507	676
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	43	405	405	289	87
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,143	1,352	1,261	1,462	7,074

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	20024-160000 Debt Service	20025-160000 Debt Service	20026-160000 Debt Service	20029-160000 Debt Service	20030-101001 Property Appraiser
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,272	739	2,586	13,017	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	845	338	507	338	169
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	101	58	87	43	58
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	5,219	1,135	3,180	13,398	228

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	20030-101200 Tax Collector	20030-160000 Debt Service	20032-160000 Debt Service	20033-160000 Debt Service	20034-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	3,459	2,234	4,367	5,549
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	169	1,015	507	507	507
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	492	144	188	58	434
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	671	4,618	2,930	4,932	6,490

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	20035-160000 Debt Service	20036-160000 Debt Service	20037-160000 Debt Service	20038-160000 Debt Service	30002-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	(2)	3,206	6,031	2,442	115
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	169	338	507	507	7,609
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	355,273
C0003 Clerk - Board Svcs	43	43	87	130	5,236
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	210	3,588	6,624	3,080	368,234

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	30003-132500 Capital Improve Prog	30005-132500 Capital Improve Prog	30011-160500 Government Agencies	30013-132500 Capital Improve Prog	30015-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	83	32	1	16	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	5,242	2,875	169	845	338
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	3,746	1,432	29	709	116
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	9,071	4,338	199	1,570	456

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	30018-132500 Capital Improve Prog	30019-132500 Capital Improve Prog	30022-132500 Capital Improve Prog	30024-132500 Capital Improve Prog	30025-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	12	11	12	221
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	845	338	1,015	8,962
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	29	564	506	564	10,023
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	30	1,422	855	1,591	19,206

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	40003-110600 Management & Budget	40003-110650 Procurement Services	40003-110800 Information & Innovation	10003-120500 Public Utilities	40003-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	180	314	15,195	132
00004-100001 Board of Commissioners	0	0	0	57,734	0
00004-100100 County Internal Auditor	0	66	423	21,790	24
00004-100200 County Attorney	0	11	68	59,365	4
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	365	2,326	119,807	133
00004-110600 Mgmt & Budget	1,522	2,875	3,551	185,159	3,044
00004-110650 Procurement Svcs	0	0	0	213,646	0
00004-110800 Info & Innov	0	0	0	719,760	0
00004-120010 Communications	0	604	3,842	197,937	219
00004-120100 Human Resources	0	577	3,673	189,246	210
00004-120900 Facilities Management	0	0	0	293,059	0
00004-133010 Govt Relations & Strategic	0	244	1,558	82,538	88
00004-133100 Ent Sol & QA	0	0	0	55,426	0
C0003 Clerk - Board Svcs	0	8,145	7,702	632,749	6,208
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	2,101
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	114,199	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,522	13,067	23,456	2,957,609	12,163

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	40003-120900 Facilities Mgmt & RE Svcs	40006-110600 Management & Budget	40007-110600 Management & Budget	10007-120500 Public Utilities	40007-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	8	41
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	169	338	1,184	338	2,029
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	14	0	0	347	1,880
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	184	338	1,184	693	3,951

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	I0010-120500 Public Utilities	40011-160000 Debt Service	I0013-120500 Public Utilities	40017-110600 Management & Budget	40017-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	770	6,651	0	0	5
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	610	0	0	0	0
00004-100200 County Attorney	97	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,356	0	0	0	0
00004-110600 Mgmt & Budget	14,035	1,015	169	1,015	507
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	5,544	0	0	0	0
00004-120100 Human Resources	5,301	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	2,249	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17,838	159	14	0	217
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	4,416	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	54,215	7,824	184	1,015	729

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	40018-110600 Management & Budget	40019-110600 Management & Budget	40022-110600 Management & Budget	40027-132500 Capital Improve Prog	40100-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	14	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	338	169	338	845	23,335
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	0	651	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
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	338	169	338	1,511	23,335

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	40100-110650 Procurement Services	40100-110800 Information & Innovation	40100-120010 Communications & Digital	40100-120200 Development Services	10100-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	354	520	219	694	81,523
00004-100001 Board of Commissioners	0	0	0	0	167,953
00004-100100 County Internal Auditor	477	786	121	483	101,534
00004-100200 County Attorney	76	126	19	77	150,397
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	2,625	4,319	664	2,658	538,996
00004-110600 Mgmt & Budget	3,044	3,889	2,706	5,073	491,922
00004-110650 Procurement Svcs	0	0	0	0	652,144
00004-110800 Info & Innov	0	0	0	0	2,718,082
00004-120010 Communications	4,336	7,136	1,098	4,391	767,792
00004-120100 Human Resources	4,146	6,822	1,049	4,198	851,408
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,759	2,894	444	1,781	367,770
00004-133100 Ent Sol & QA	0	0	0	0	253,579
C0003 Clerk - Board Svcs	13,455	8,134	5,776	18,758	1,972,644
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	76	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	67,506	0
Public Utilities	0	0	0	0	628,576
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	344,883
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	30,272	34,625	12,096	105,695	10,089,202

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	40100-120802 Engineering & Operations	40100-110860 Performance Data & Analytic	40100-120900 Facilities Mgmt & RE Svcs	40101-110600 Management & Budget	40101-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	184	193	0	19,097
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	97	121	0	0
00004-100200 County Attorney	0	15	19	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	532	664	0	0
00004-110600 Mgmt & Budget	169	3,044	2,706	169	1,691
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	878	1,098	0	0
00004-120100 Human Resources	0	840	1,049	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	355	444	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	58	5,884	6,183	0	217
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	16	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	8,336	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	228	20,163	12,493	169	21,005

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40104-110600 Management & Budget	40104-132500 Capital Improve Prog	40105-110600 Management & Budget	40105-132500 Capital Improve Prog	40106-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	168	0	333	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	16,402	8,286	15,388	13,189	1,184
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 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	7,608	0	15,100	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	16,402	16,061	15,388	28,623	1,184

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	40107-110600 Management & Budget	40108-110600 Management & Budget	40109-110600 Management & Budget	40110-110600 Management & Budget	40111-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	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	2,029	1,015	1,184	6,426	338
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	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
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,029	1,015	1,184	6,426	338

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40112-110600 Management & Budget	40114-110600 Management & Budget	I0116-120500 Public Utilities	40117-110600 Management & Budget	I0118-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	5	0	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	169	2,367	169	507	338
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	246	0	347
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	169	2,367	420	507	693

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	40121-110600 Management & Budget	40123-110600 Management & Budget	40124-110600 Management & Budget	40125-110600 Management & Budget	40156-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	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	1,522	338	169	845	338
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	0	0	376
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,522	338	169	845	722

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40159-132500 Capital Improve Prog	40163-132500 Capital Improve Prog	40164-132500 Capital Improve Prog	40165-132500 Capital Improve Prog	40167-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	31	26	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	169	2,536	1,522	845	169
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	43	1,388	1,186	434	231
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	213	3,955	2,734	1,289	405

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40167-160000 Debt Service	40170-101200 Tax Collector	40170-160000 Debt Service	40171-132500 Capital Improve Prog	40171-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	6	1	0	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	169	169	169	169
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	43	289	29	14	58
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	44	465	199	184	228

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	50003-110600 Management & Budget	50003-131900 Fleet Services	50004-101100 Supervisor of Elections	50004-101200 Tax Collector	50004-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	5,873	0	0	0
00004-100001 Board of Commissioners	0	7,873	0	0	0
00004-100100 County Internal Auditor	0	11,703	0	0	0
00004-100200 County Attorney	0	10,649	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	43,191	0	0	0
00004-110600 Mgmt & Budget	338	28,746	169	169	338
00004-110650 Procurement Svcs	0	152,136	0	0	0
00004-110800 Info & Innov	0	320,804	0	0	0
00004-120010 Communications	0	71,358	0	0	0
00004-120100 Human Resources	0	68,225	0	0	0
00004-120900 Facilities Management	0	433,081	0	0	0
00004-133010 Govt Relations & Strategic	0	29,254	0	0	0
00004-133100 Ent Sol & QA	0	23,635	0	0	0
C0003 Clerk - Board Svcs	0	86,266	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	944	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	338	1,293,740	169	169	338

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	50004-131900 Fleet Services	50100-110600 Management & Budget	50100-120100 Human Resources	50101-165000 Non-Departmental Allot	50102-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	27	872	797	36	131
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	1,209	604	0	0
00004-100200 County Attorney	0	213,301	96	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	6,645	3,322	0	0
00004-110600 Mgmt & Budget	169	8,793	7,778	1,015	4,396
00004-110650 Procurement Svcs	0	2,749	0	0	0
00004-110800 Info & Innov	0	61,367	0	0	0
00004-120010 Communications	0	10,978	5,489	0	0
00004-120100 Human Resources	0	10,496	5,248	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	4,453	2,226	0	0
00004-133100 Ent Sol & QA	0	3,720	0	0	0
C0003 Clerk - Board Svcs	1,215	10,002	25,446	1,634	5,930
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,411	334,585	51,008	2,685	10,457

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	50104-110600 Management & Budget	50104-120100 Human Resources	50104-165000 Non- Departmental Allot	50105-165000 Non- Departmental Allot	75001-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	719	148	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	767	0	0	0
00004-100200 County Attorney	0	123	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	4,220	0	0	0
00004-110600 Mgmt & Budget	169	5,749	1,015	169	169
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	6,971	0	0	0
00004-120100 Human Resources	0	6,665	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	2,828	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	9,326	7,369	14	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
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	169	37,367	8,532	184	169

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	75002-110600 Management & Budget	C0002 Clerk of Courts - Gen Govt Svcs	C0004 Clerk of Courts - Value Adjust Bd	C1002 Clerk of Courts - Pub Rec Modern	C1003 Clerk of Courts - Pub Rec Crt Tech
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	14,009	170	34	16
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	8	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	169	93,002	4,396	676	676
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	200,282	364,752	1,562	738
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	1,209,475	12,352	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	169	1,516,769	381,678	2,273	1,430

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	C1004 Clerk of Courts - Foreclosure	C1005 Clerk of Courts	C1006 Clerk of Courts - Court Opns	C1007 Clerk of Courts - ARP Funding	C6004 Clerk of Courts - General Agency
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	0	27,880	5	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	338	0	143,054	676	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	29	0	280,708	231	29
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	1,974,706	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	368	0	2,426,348	913	30

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	Clerk of Courts	Chief Communications Officer	Children's Board	Emergency Medical Planning Council (EMPC)	Expressway Authority (EA)
Building Depreciation	530,079	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	33,615	0	1,491	7,373	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	2,540
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	15,995	0	11,904
C0003 Clerk - Board Svcs	1,799,589	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
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,363,283	0	17,486	7,373	14,443

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	Housing Finance Authority	Port Tampa Bay (PTB)	Public Transportation Commission (PTC)	COVID-19	All Other
Building Depreciation	0	0	0	0	98,369
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	5,482
00004-100001 Board of Commissioners	0	0	0	0	202,068
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	8,606	0	4,622	0	1,077
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	1,408	66,918
00004-110800 Info & Innov	0	2,540	0	0	10,161
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	985,414
00004-133010 Govt Relations & Strategic	0	0	0	0	7,840
00004-133100 Ent Sol & QA	0	54,682	0	0	11,986
C0003 Clerk - Board Svcs	0	0	0	0	116,181
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	8,606	57,222	4,622	1,408	1,505,496

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	Total Allocated	Direct Billed	Unallocated	Cost Adjustments	Disallowed
Building Depreciation	1,230,462	0	0	(5,232,263)	
Equipment Depreciation	0	0	0	(2,831,806)	
00004-165000 Non-Dept Allot	934,503	0	10,091,661	27	
00004-100001 Board of Commissioners	514,354	0	0	0	
00004-100100 County Internal Auditor	647,100	0	0	0	
00004-100200 County Attorney	3,003,179	313,469	0	493,535	
00004-101700 Clerk of Court	8	0	0	23,987,604	
00004-110001 County Administrator	3,461,179	0	0	3	
00004-110600 Mgmt & Budget	4,129,055	0	168,288	23,852	150
00004-110650 Procurement Svcs	1,329,057	253,937	0	94,258	
00004-110800 Info & Innov	5,159,434	0	0	66,421	
00004-120010 Communications	5,926,970	122,704	0	31,624	56,063
00004-120100 Human Resources	5,715,830	0	0	15,230	
00004-120900 Facilities Management	7,501,277	0	2,076,130	1,301,545	
00004-133010 Govt Relations & Strategic	2,474,168	0	530,126	0	
00004-133100 Ent Sol & QA	2,050,174	0	0	0	
C0003 Clerk - Board Svcs	12,497,180	0	0	6,068,514	757,282
13th Judicial Circuit	3,919,071	0	0	0	
Clerk of Court - CCC	3,196,532	0	0	0	
Environmental Protection	778,771	0	0	0	
Metropolitan Planning	6,874	0	0	0	
Deputy County Administrator	50,050	0	0	0	
Chief Human Services Administrator	744	0	0	0	
Affordable Housing	1,319,675	0	0	0	
Economic Development	1,264,254	0	0	0	
Performance Data & Analytics	865,151	0	0	0	
Customer Service & Supp	1,170,327	0	0	0	
Code Enforcement	2,109,276	0	0	0	
Development Services	3,584,646	0	0	0	
Public Utilities	752,595	0	0	0	
Engineering & Operations	4,415,750	0	0	0	
Capital Programs	2,673,315	0	0	0	
Environmental Services	359,434	0	0	0	
Extension Services	416,040	0	0	0	
Sunshine Line	405,656	0	0	0	
Children's Services	1,658,315	0	0	0	
Consumer and Veteran Svcs	660,892	0	0	0	
Aging Services	2,245,317	0	0	0	
Head Start	3,117,674	0	0	0	
Health Care Services	2,332,464	0	0	0	
Social Services	1,609,988	0	0	0	
Fire Rescue	11,155,197	0	0	0	
Library Services	8,121,990	0	0	0	
Parks & Recreation	7,175,048	0	0	0	
Conservation & Environ	1,190,765	0	0	0	
Allocated Costs for Fiscal 2022	123,129,740	690,110	12,866,205	24,018,544	813,495

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

<u>Central Service Departments</u>	<u>Total Expenditures</u>
Building Depreciation	
Equipment Depreciation	
00004-165000 Non-Dept Allot	
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	
00004-110650 Procurement Svcs	
00004-110800 Info & Innov	
00004-120010 Communications	
00004-120100 Human Resources	
00004-120900 Facilities Management	
00004-133010 Govt Relations & Strategic	
00004-133100 Ent Sol & QA	
C0003 Clerk - Board Svcs	
13th Judicial Circuit	
Clerk of Court - CCC	
Environmental Protection	
Metropolitan Planning	
Deputy County Administrator	
Chief Human Services 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 2022	161,518,094

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		5,232,263		0	
Equipment Depreciation	0		2,831,806		0	
00004-165000 Non-Dept Allot	12,750,449		(27)	(10,091,661)	0	
00004-100001 Board of Commissioners	3,017,857		0		0	
00004-100100 County Internal Auditor	736,056		0		0	
00004-100200 County Attorney	8,826,798		(493,535)		(313,469)	
00004-101700 Clerk of Court	23,987,604		(23,987,604)		0	
00004-110001 County Administrator	3,085,553		(3)		0	
00004-110600 Mgmt & Budget	3,127,960	(150)	(23,852)	(168,288)	0	
00004-110650 Procurement Svcs	3,437,324		(94,258)		(253,937)	
00004-110800 Info & Innov	26,193,071		(66,421)		0	
00004-120010 Communications	5,767,347	(56,063)	(31,624)		(122,704)	
00004-120100 Human Resources	5,081,481		(15,230)		0	
00004-120900 Facilities Management	34,067,215		(1,301,545)	(2,076,130)	0	
00004-133010 Govt Relations & Strategic	2,427,395		0	(530,126)	0	
00004-133100 Ent Sol & QA	7,843,916		0		0	
C0003 Clerk - Board Svcs	21,168,068	(757,282)	(6,068,514)	0	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	
Chief Human Services 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						2,021,463
00004-101001 Property Appraiser						670,595
00004-101100 Supervisor of Elections						346
00004-101200 Tax Collector						1,777,315
00004-101300 Sheriff						1,338,986
00004-101500 State Attorney Part I						387,075
00004-101550 State Atty Part II (Victim						142,627

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-101600 Public Defender						410,578
00004-102001 Charter Review Board						177
00004-102020 Value Adjustment Board						346
00004-102050 Environmental Protection						907,052
00004-102550 Soil & Water Conservation						29,986
00004-110501 Affordable Housing						576
00004-110700 Economic Development						1,314,777
00004-120030 Customer Service & Supp						406,447
00004-120151 Code Enforcement						1,120,023
00004-120500 Public Utilities						6,978
00004-120802 Engineering & Operations						635,856
00004-120840 Capital Programs						637,966
00004-110860 Performance Data & Analytic						457,355
00004-120860 Community & Infrastructure						1,745
00004-130020 Pet Resources						2,589,254
00004-130100 Extension Services						500,511
00004-130150 Sunshine Line						476,162
00004-130210 Children's Services						1,140,347
00004-130300 Consumer and Veteran Svcs						705,373
00004-130500 Aging Services						2,212,714
00004-131000 Head Start						3,396
00004-131100 Health Care Services						2,803
00004-131400 Social Services						1,115,081
00004-131500 Homeless Services						468,813
00004-131600 Fire Rescue						372,748
00004-132200 Medical Examiner						1,653,771
00004-132250 Parks & Recreation						413,904
00004-132252 Conservation & Environ						2,268,489
00004-160500 Government Agencies						329,141
00004-166000 Non-Profit Organizations						43,029
00004-167000 Guardian Ad-Litem						444,235
00004-801111 Supervisor of Elections						30
00005-110700 Economic Development						1,827
00005-132252 Conservation & Environ						30
00005-165000 Non-Departmental Allot						1,356
00006-166000 Non-Profit Organizations						2,773
00007-110501 Affordable Housing						76,460
00051-101001 Property Appraiser						228
00051-101200 Tax Collector						671
00051-101300 Sheriff						995
00051-110501 Affordable Housing						311,619
00051-110700 Economic Development						619
00051-120010 Communications & Digital						553
00051-120030 Customer Service & Supp						729,065
00051-120151 Code Enforcement						1,596,996
00051-120200 Development Services						2,533,932
00051-120500 Public Utilities						3,204
00051-120802 Engineering & Operations						1,199,535
00051-120840 Capital Programs						536,294
00051-110860 Performance Data & Analytic						547,913
00051-120900 Facilities Mgmt & RE Svcs						36,447
00051-130300 Consumer and Veteran Svcs						192,610

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00051-131400 Social Services						693
00051-131600 Fire Rescue						15,056,048
00051-132250 Parks & Recreation						8,200,931
00051-132252 Conservation & Environ						219,154
00051-165000 Non-Departmental Allot						21,018
00051-801111 Supervisor of Elections						30
00052-110700 Economic Development						1,121
00101-801100 Supervisor of Elections						656,056
10031-165000 Non-Departmental Allot						3,778
10032-165000 Non-Departmental Allot						199
10034-165000 Non-Departmental Allot						11,850
10036-165000 Non-Departmental Allot						2,300
10038-165000 Non-Departmental Allot						26,781
10039-165000 Non-Departmental Allot						456
10040-132500 Capital Improve Prog						2,862
10041-132500 Capital Improve Prog						2,033
10042-131600 Fire Rescue						374,445
10100-132500 Capital Improve Prog						530
10101-132500 Capital Improve Prog						3,892
10103-160500 Government Agencies						663
10105-101300 Sheriff						331
10105-165000 Non-Departmental Allot						30
10106-101300 Sheriff						89
10107-101300 Sheriff						376
10107-130300 Consumer and Veteran Svcs						4,227
10107-132252 Conservation & Environ						18,826
10107-160500 Government Agencies						456
10109-101300 Sheriff						663
10112-101300 Sheriff						420
10113-110600 Management & Budget						8,401
10114-101300 Sheriff						44
10117-100300 13th Judicial Circuit						1,092,003
10118-131400 Social Services						420
10119-100300 13th Judicial Circuit						558,541
10119-101300 Sheriff						722
10120-100300 13th Judicial Circuit						465,796
10120-101500 State Attorney Part I						2,626
10120-101600 Public Defender						6,946
10122-110600 Management & Budget						27,275
10124-160500 Government Agencies						509
10124-165000 Non-Departmental Allot						184
10125-110600 Management & Budget						841
10127-102050 Environmental Protection						98,757
10129-110800 Information & Innovation						15,903
10129-131100 Health Care Services						2,668,167
10129-165000 Non-Departmental Allot						184
10131-102050 Environmental Protection						3,269
10134-110860 Performance Data & Analytic						101,891
10134-131600 Fire Rescue						1,014
10135-132500 Capital Improve Prog						272
10137-130210 Children's Services						412
10138-130020 Pet Resources						1,381

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10140-110800 Information & Innovation						15,205
10140-133100 Ent Sol & Quality Assurance						331
10144-165000 Non-Departmental Allot						199
10145-110600 Management & Budget						524
10147-120151 Code Enforcement						23,543
10147-130300 Consumer and Veteran Svcs						2,453
10149-132252 Conservation & Environ						987
10150-102050 Environmental Protection						36,087
10150-120200 Development Services						19,952
10150-120500 Public Utilities						31,909
10150-132252 Conservation & Environ						30
10150-165000 Non-Departmental Allot						213
10200-132500 Capital Improve Prog						376
10201-132500 Capital Improve Prog						5,290
10202-132500 Capital Improve Prog						1,519
10203-132500 Capital Improve Prog						2,254
10204-132500 Capital Improve Prog						532,976
10205-132500 Capital Improve Prog						2,425
10207-132500 Capital Improve Prog						30
10208-132500 Capital Improve Prog						530
10210-120200 Development Services						89,244
10212-120030 Customer Service & Supp						382
10212-120802 Engineering & Operations						317
10212-132252 Conservation & Environ						184
10214-110800 Information & Innovation						18,986
10214-120200 Development Services						3,109,645
10214-120802 Engineering & Operations						348
10215-120200 Development Services						3,772
10216-120500 Public Utilities						382
10216-130100 Extension Services						26,262
10218-101200 Tax Collector						612
10218-132500 Capital Improve Prog						14,647
10219-120500 Public Utilities						39,771
10219-120802 Engineering & Operations						185,422
10219-120840 Capital Programs						56,616
10223-132500 Capital Improve Prog						1,424
10300-110800 Information & Innovation						32,758
10300-120030 Customer Service & Supp						257,490
10300-120200 Development Services						350,087
10300-120802 Engineering & Operations						4,792,538
10300-120840 Capital Programs						1,827,362
10300-110860 Performance Data & Analytic						214,689
10300-120860 Community Infrastructure						133,217
10300-120900 Facilities Mgmt & RE Svcs						65,461
10300-165000 Non-Departmental Allot						331
10301-132500 Capital Improve Prog						4,138
10302-101200 Tax Collector						538
10302-120802 Engineering & Operations						2,710
10305-132500 Capital Improve Prog						317
10306-132500 Capital Improve Prog						3,417
10307-132500 Capital Improve Prog						412
10308-132500 Capital Improve Prog						509

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10310-132500 Capital Improve Prog						1,629
10313-132500 Capital Improve Prog						1,134
10314-132500 Capital Improve Prog						1,635
10315-132500 Capital Improve Prog						551
10316-132500 Capital Improve Prog						722
10317-132500 Capital Improve Prog						5,598
10319-160500 Government Agencies						1,246
10320-132500 Capital Improve Prog						3,108
10321-132500 Capital Improve Prog						12,929
10325-132500 Capital Improve Prog						302
10327-132500 Capital Improve Prog						441
10330-132500 Capital Improve Prog						530
10334-132500 Capital Improve Prog						228
10337-132500 Capital Improve Prog						427
10351-132500 Capital Improve Prog						2,254
10352-132500 Capital Improve Prog						2,326
10353-132500 Capital Improve Prog						1,090
10354-132500 Capital Improve Prog						2,888
10361-132500 Capital Improve Prog						18,081
10400-101001 Property Appraiser						228
10400-101200 Tax Collector						671
10400-132000 Library Services						9,829,908
10401-132000 Library Services						30
10401-132500 Capital Improve Prog						13,466
10402-132500 Capital Improve Prog						494
10421-132000 Library Services						299
10425-132000 Library Services						4,196
10427-132000 Library Services						606
10501-132500 Capital Improve Prog						2,059
10502-132500 Capital Improve Prog						8,698
10503-132500 Capital Improve Prog						4,149
10506-160000 Debt Service						982
10600-801200 Civil Service Board						348
10702-165000 Non-Departmental Allot						228
10710-165000 Non-Departmental Allot						184
10786-110600 Management & Budget						858
10787-110501 Affordable Housing						39,064
10788-110501 Affordable Housing						148,577
10789-110501 Affordable Housing						1,533
10792-120100 Human Resources						27,505
10792-165000 Non-Departmental Allot						30
10793-165000 Non-Departmental Allot						10,090
10794-165000 Non-Departmental Allot						361
10795-165000 Non-Departmental Allot						357
10796-165000 Non-Departmental Allot						109,159
10797-165000 Non-Departmental Allot						30
10801-160500 Government Agencies						2,353
10802-160500 Government Agencies						361
10803-101200 Tax Collector						361
10803-110700 Economic Development						95,235
10803-160500 Government Agencies						184
10803-166000 Non-Profit Organizations						1,194
10804-101200 Tax Collector						361

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10805-101200 Tax Collector						361
10811-101200 Tax Collector						361
10811-110700 Economic Development						199
10811-160500 Government Agencies						184
10811-166000 Non-Profit Organizations						331
10900-132000 Library Services						78,536
10902-102300 Planning Commission						472,159
10904-102400 Metropolitan Planning						184
10905-102300 Planning Commission						427
11107-801100 Supervisor of Elections						208
11108-801100 Supervisor of Elections						206
11109-801100 Supervisor of Elections						212
11110-801100 Supervisor of Elections						281
12178-130210 Children's Services						114,473
12284-102050 Environmental Protection						446
12368-110501 Affordable Housing						570
12370-110501 Affordable Housing						1,291
12372-110501 Affordable Housing						22,523
12394-110600 Management & Budget						11,944
12397-110600 Management & Budget						627
12398-110600 Management & Budget						420
12399-132500 Capital Improve Prog						435
12400-132500 Capital Improve Prog						228
12401-132500 Capital Improve Prog						612
12406-132500 Capital Improve Prog						30
12407-132500 Capital Improve Prog						272
12408-132500 Capital Improve Prog						302
12492-131400 Social Services						3,863
12494-131400 Social Services						6,175
12504-102400 Metropolitan Planning						30
12558-131600 Fire Rescue						30
12561-131600 Fire Rescue						735
12605-110600 Management & Budget						266
12717-132500 Capital Improve Prog						272
12756-102400 Metropolitan Planning						209
12758-102400 Metropolitan Planning						562
12809-102400 Metropolitan Planning						410
12818-132500 Capital Improve Prog						243
12819-132500 Capital Improve Prog						184
12824-132500 Capital Improve Prog						405
12883-132500 Capital Improve Prog						272
12887-132500 Capital Improve Prog						199
12928-102050 Environmental Protection						16,584
12930-132500 Capital Improve Prog						59
12940-132500 Capital Improve Prog						243
12942-132500 Capital Improve Prog						317
12944-132500 Capital Improve Prog						331
12946-132500 Capital Improve Prog						184
13012-110501 Affordable Housing						5,285
13013-110501 Affordable Housing						2,163
13013-132500 Capital Improve Prog						162
13014-110501 Affordable Housing						2,457
13021-102050 Environmental Protection						118

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13028-131600 Fire Rescue						972
13034-131000 Head Start						61
13036-131000 Head Start						612
13045-110600 Management & Budget						199
13046-110600 Management & Budget						1,230
13051-132500 Capital Improve Prog						243
13052-132500 Capital Improve Prog						213
13057-132500 Capital Improve Prog						420
13058-102050 Environmental Protection						7,676
13061-110600 Management & Budget						214
13067-110600 Management & Budget						17,708
13068-131400 Social Services						209,254
13069-131400 Social Services						18,366
13070-132500 Capital Improve Prog						568
13074-110600 Management & Budget						575
13077-110501 Affordable Housing						42,830
13078-110501 Affordable Housing						47,581
13079-110501 Affordable Housing						124,941
13080-131600 Fire Rescue						513
13082-110501 Affordable Housing						2,377
13083-131400 Social Services						30
13084-131600 Fire Rescue						643
13085-131600 Fire Rescue						577
13086-131600 Fire Rescue						379
13087-131600 Fire Rescue						196
13088-110501 Affordable Housing						49,410
13101-130500 Aging Services						54,921
13102-130500 Aging Services						6,929
13103-130500 Aging Services						51,232
13104-130500 Aging Services						1,073
13105-130500 Aging Services						124,304
13107-130500 Aging Services						233,152
13108-130500 Aging Services						29,990
13109-130500 Aging Services						216
13110-130500 Aging Services						364
13112-110501 Affordable Housing						9,419
13113-110501 Affordable Housing						14,902
13114-110501 Affordable Housing						3,715
13115-130210 Children's Services						39,899
13116-130210 Children's Services						329,489
13117-130210 Children's Services						3,268
13118-130210 Children's Services						290,587
13119-130100 Extension Services						1,365
13120-102050 Environmental Protection						31,914
13121-102050 Environmental Protection						89,897
13122-102050 Environmental Protection						44,958
13123-102050 Environmental Protection						23,934
13124-102050 Environmental Protection						39,125
13125-102050 Environmental Protection						3,480
13126-102050 Environmental Protection						15,832
13127-102050 Environmental Protection						2,634
13128-131600 Fire Rescue						365
13129-131600 Fire Rescue						469

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13130-131600 Fire Rescue						28,049
13131-131600 Fire Rescue						14,146
13133-131100 Health Care Services						94,658
13134-120900 Facilities Mgmt & RE Svcs						2,035
13134-131000 Head Start						36,709
13135-131000 Head Start						530
13136-120900 Facilities Mgmt & RE Svcs						1,739
13136-131000 Head Start						25,810
13137-100300 13th Judicial Circuit						1,261
13138-100300 13th Judicial Circuit						585
13139-100300 13th Judicial Circuit						2,538
13140-100300 13th Judicial Circuit						593
13141-110700 Economic Development						46,861
13142-100300 13th Judicial Circuit						321
13144-130150 Sunshine Line						238,190
13145-110600 Management & Budget						30
13146-110600 Management & Budget						257
13147-131400 Social Services						65,392
13148-131400 Social Services						442,951
13149-131400 Social Services						378,749
13151-102300 Planning Commission						30
13151-102400 Metropolitan Planning						45,546
13152-102400 Metropolitan Planning						850
13153-102400 Metropolitan Planning						657
13154-102400 Metropolitan Planning						1,936
13157-130210 Children's Services						98,343
13161-110600 Management & Budget						2,375
13162-100300 13th Judicial Circuit						1,161
13164-131100 Health Care Services						31,247
13168-110860 Performance Data & Analytic						1,102
13169-131400 Social Services						195,033
13170-132500 Capital Improve Prog						1,003
13171-131600 Fire Rescue						601
13172-131000 Head Start						140,327
13174-110501 Affordable Housing						188
13175-132500 Capital Improve Prog						368
13181-131000 Head Start						3,381
13183-131400 Social Services						27,112
13185-131600 Fire Rescue						201
13187-131600 Fire Rescue						607
13189-110700 Economic Development						55,779
13192-131400 Social Services						7,123
13201-130500 Aging Services						114,995
13202-130500 Aging Services						80,757
13203-130500 Aging Services						417
13204-130500 Aging Services						336
13205-130500 Aging Services						6,833
13207-130500 Aging Services						27,047
13208-130500 Aging Services						6,920
13209-130500 Aging Services						1,868
13210-130500 Aging Services						1,001
13212-110501 Affordable Housing						180,873
13213-110501 Affordable Housing						639,752

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13214-110501 Affordable Housing						27,182
13215-102400 Metropolitan Planning						164
13215-130210 Children's Services						7,711
13216-130210 Children's Services						135,524
13217-130210 Children's Services						931
13218-130210 Children's Services						104,264
13219-130100 Extension Services						75,210
13220-102050 Environmental Protection						14,275
13221-102050 Environmental Protection						36,065
13222-102050 Environmental Protection						19,229
13223-102050 Environmental Protection						12,326
13224-102050 Environmental Protection						27,171
13225-102050 Environmental Protection						118,261
13226-102050 Environmental Protection						15,175
13226-131000 Head Start						30
13227-102050 Environmental Protection						7,515
13231-131600 Fire Rescue						3,085
13232-131600 Fire Rescue						795
13233-131100 Health Care Services						145,157
13234-120900 Facilities Mgmt & RE Svcs						51,744
13234-131000 Head Start						3,789,307
13235-131000 Head Start						37,282
13236-120900 Facilities Mgmt & RE Svcs						31,697
13236-131000 Head Start						1,104,142
13238-100300 13th Judicial Circuit						415
13239-100300 13th Judicial Circuit						801
13240-100300 13th Judicial Circuit						84,426
13241-110700 Economic Development						115,170
13242-100300 13th Judicial Circuit						1,339
13243-120802 Engineering & Operations						350
13244-130150 Sunshine Line						78,296
13245-110600 Management & Budget						1,137
13251-102400 Metropolitan Planning						19,580
13252-102400 Metropolitan Planning						185
13253-102400 Metropolitan Planning						1,808
13254-102400 Metropolitan Planning						421
13257-130210 Children's Services						38,730
13264-131100 Health Care Services						37,377
13267-110600 Management & Budget						1,253
13271-131600 Fire Rescue						202
13272-131600 Fire Rescue						196,449
13273-130500 Aging Services						53,505
13274-130500 Aging Services						45,757
13275-130500 Aging Services						3,460
13276-130500 Aging Services						50,301
13282-130500 Aging Services						868
13283-130500 Aging Services						11,097
13284-130500 Aging Services						643
13289-110700 Economic Development						35,725
13312-110501 Affordable Housing						532
13313-110501 Affordable Housing						547
13314-110501 Affordable Housing						162
13319-130100 Extension Services						133

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13325-102050 Environmental Protection						296
13334-131000 Head Start						5,865
13335-131000 Head Start						148
13336-131000 Head Start						4,612
13340-100300 13th Judicial Circuit						133
20003-160000 Debt Service						1,233
20005-160000 Debt Service						2,229
20006-160000 Debt Service						1,715
20007-101001 Property Appraiser						228
20007-101200 Tax Collector						671
20007-160000 Debt Service						1,241
20010-160000 Debt Service						1,682
20011-160000 Debt Service						2,143
20014-160000 Debt Service						1,352
20015-160000 Debt Service						1,261
20017-160000 Debt Service						1,462
20023-160000 Debt Service						7,074
20024-160000 Debt Service						5,219
20025-160000 Debt Service						1,135
20026-160000 Debt Service						3,180
20029-160000 Debt Service						13,398
20030-101001 Property Appraiser						228
20030-101200 Tax Collector						671
20030-160000 Debt Service						4,618
20032-160000 Debt Service						2,930
20033-160000 Debt Service						4,932
20034-160000 Debt Service						6,490
20035-160000 Debt Service						210
20036-160000 Debt Service						3,588
20037-160000 Debt Service						6,624
20038-160000 Debt Service						3,080
30002-132500 Capital Improve Prog						368,234
30003-132500 Capital Improve Prog						9,071
30005-132500 Capital Improve Prog						4,338
30011-160500 Government Agencies						199
30013-132500 Capital Improve Prog						1,570
30015-132500 Capital Improve Prog						456
30018-132500 Capital Improve Prog						30
30019-132500 Capital Improve Prog						1,422
30022-132500 Capital Improve Prog						855
30024-132500 Capital Improve Prog						1,591
30025-132500 Capital Improve Prog						19,206
40003-110600 Management & Budget						1,522
40003-110650 Procurement Services						13,067
40003-110800 Information & Innovation						23,456
40003-120500 Public Utilities						2,957,609
40003-110860 Performance Data & Analytic						12,163
40003-120900 Facilities Mgmt & RE Svcs						184
40006-110600 Management & Budget						338
40007-110600 Management & Budget						1,184
40007-120500 Public Utilities						693
40007-132500 Capital Improve Prog						3,951
40010-120500 Public Utilities						54,215

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40011-160000 Debt Service						7,824
40013-120500 Public Utilities						184
40017-110600 Management & Budget						1,015
40017-132500 Capital Improve Prog						729
40018-110600 Management & Budget						338
40019-110600 Management & Budget						169
40022-110600 Management & Budget						338
40027-132500 Capital Improve Prog						1,511
40100-110600 Management & Budget						23,335
40100-110650 Procurement Services						30,272
40100-110800 Information & Innovation						34,625
40100-120010 Communications & Digital						12,096
40100-120200 Development Services						105,695
40100-120500 Public Utilities						10,089,202
40100-120802 Engineering & Operations						228
40100-110860 Performance Data & Analytic						20,163
40100-120900 Facilities Mgmt & RE Svcs						12,493
40101-110600 Management & Budget						169
40101-160000 Debt Service						21,005
40104-110600 Management & Budget						16,402
40104-132500 Capital Improve Prog						16,061
40105-110600 Management & Budget						15,388
40105-132500 Capital Improve Prog						28,623
40106-110600 Management & Budget						1,184
40107-110600 Management & Budget						2,029
40108-110600 Management & Budget						1,015
40109-110600 Management & Budget						1,184
40110-110600 Management & Budget						6,426
40111-110600 Management & Budget						338
40112-110600 Management & Budget						169
40114-110600 Management & Budget						2,367
40116-120500 Public Utilities						420
40117-110600 Management & Budget						507
40118-120500 Public Utilities						693
40121-110600 Management & Budget						1,522
40123-110600 Management & Budget						338
40124-110600 Management & Budget						169
40125-110600 Management & Budget						845
40156-132500 Capital Improve Prog						722
40159-132500 Capital Improve Prog						213
40163-132500 Capital Improve Prog						3,955
40164-132500 Capital Improve Prog						2,734
40165-132500 Capital Improve Prog						1,289
40167-101200 Tax Collector						405
40167-160000 Debt Service						44
40170-101200 Tax Collector						465
40170-160000 Debt Service						199
40171-132500 Capital Improve Prog						184
40171-160000 Debt Service						228
50003-110600 Management & Budget						338
50003-131900 Fleet Services						1,293,740
50004-101100 Supervisor of Elections						169
50004-101200 Tax Collector						169

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
50004-110600 Management & Budget						338
50004-131900 Fleet Services						1,411
50100-110600 Management & Budget						334,585
50100-120100 Human Resources						51,008
50101-165000 Non-Departmental Allot						2,685
50102-165000 Non-Departmental Allot						10,457
50104-110600 Management & Budget						169
50104-120100 Human Resources						37,367
50104-165000 Non-Departmental Allot						8,532
50105-165000 Non-Departmental Allot						184
75001-110600 Management & Budget						169
75002-110600 Management & Budget						169
C0002 Clerk of Courts - Gen Govt Svcs						1,516,769
C0004 Clerk of Courts - Value Adjust Bd						381,678
C1002 Clerk of Courts - Pub Rec Modern						2,273
C1003 Clerk of Courts - Pub Rec Crt Tech						1,430
C1004 Clerk of Courts - Foreclosure						368
C1005 Clerk of Courts						0
C1006 Clerk of Courts - Court Opns						2,426,348
C1007 Clerk of Courts - ARP Funding						913
C6004 Clerk of Courts - General Agency						30
Clerk of Courts						2,363,283
Chief Communications Officer						0
Children's Board						17,486
Emergency Medical Planning Council (EMPC)						7,373
Expressway Authority (EA)						14,443
Housing Finance Authority						8,606
Port Tampa Bay (PTB)						57,222
Public Transportation Commission (PTC)						4,622
COVID-19						1,408
All Other						1,505,496
Totals	161,518,094	(813,495)	(24,018,544)	(12,866,205)	(690,110)	123,129,740

Deviation: 0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	FY22 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY22 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 Strategic Planning	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.3 County Center Security	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
3.4.4 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.5 Other Costs Clerk to BOCC	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.6 Other Costs BOCC	Direct Allocation to Board of County Commissioners	Direct Assignment as Primary Beneficiary of Services
3.4.7 Other Costs Real Estate	Direct Allocation to Facilities Management Services	Direct Assignment for Further Allocation
3.4.8 Other Costs County Administrator	Number of Accounting Transactions by Fund/Dept	FY22 Transaction Count - Management & Budget
3.4.9 Other Costs Business Support Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.10 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.11 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.12 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY22 Tuition Reimbursements - Management & Budget
3.4.13 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY22 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	FY22 Agenda Items - Management & Budget
00004-100100 County Internal Auditor		
5.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY22 Internal Audit Department Hours - Internal Audit
5.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY22 FTE Allocation by Fund and Department - Management & Budget
00004-100200 County Attorney		
6.4.1 County Attorney	Number of Hours by Fund/Dept	FY22 Billable Hours by Client - County Attorney
6.4.2 County-wide Public Records	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY22 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	FY22 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	FY22 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
00004-110600 Mgmt & Budget		
9.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
9.4.2 Grants Admin	Modified Total Direct Costs of Grants by Fund/Dept	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
10.4.1 Procurement Svcs - Sourcing Events	Number of Weighted Sourcing Events by Fund/Dept	FY22 Sourcing Events - Procurement Services
10.4.2 Purchasing Card Admin	Number of P-Card Transactions by Fund/Dept	FY22 P-Card Expenditures by Department - Procurement Services
10.4.3 Purchasing Contract Admin	Number of Contract Admin Events by Fund/Dept	FY22 Completed Contract Admin Events - Procurement Services
10.4.4 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY22 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	FY22 IIO - Technical Support Services - FTE Hours Report
11.4.2 Network Admin	Number of Network Accounts by Fund/Dept	FY22 IIO - Network Accounts Report
11.4.3 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY22 IIO - Desktop Support Services - FTE Hours Report
11.4.4 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY22 IIO - PC Devices Report
11.4.5 System Admin Services	Number of Network Accounts by Fund/Dept	FY22 IIO - Network Accounts Report
11.4.6 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY22 IIO - Enterprise Project Management Office - FTE Hours Report
11.4.7 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY22 IIO - IT Project Management Office - FTE Hours Report
11.4.8 Human Services	Number of Human Services Hours by Fund/Dept	FY22 IIO - Human Services - FTE Hours Report
11.4.9 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY22 IIO - Mobile Device Management - FTE Hours Report
11.4.10 Mobile Device Mgmt - Operating	Number of Mobile Device Accounts by Fund/Dept	FY22 IIO - Mobile Device Management - Accounts Report
11.4.11 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY22 IIO - Network Accounts Report
11.4.12 Public Safety	Number of Public Safety Hours by Fund/Dept	FY22 IIO - Public Safety - FTE Hours Report
11.4.13 DCA Client Services	Number of DCA Client Services Hours by Fund/Dept	FY22 IIO - DCA Client Services - FTE Hours Report
11.4.14 Internal Client Services	Number of Internal Client Services Hours by Fund/Dept	FY22 IIO - Internal Client Services - FTE Hours Report
11.4.15 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY22 IIO - Enterprise Information Management - FTE Hours Report
11.4.16 Ent Info Mgt Svcs - Operating	Number of Network Accounts by Fund/Dept	FY22 IIO - Network Accounts Report
11.4.17 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY22 IIO - Enterprise Information Management - Direct Bill Report
00004-120010 Communications		
12.4.1 Communications	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY22 FTE Allocation by Fund and Department - Management & Budget
00004-120100 Human Resources		
13.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY22 FTE Allocation by Fund and Department - Management & Budget
13.4.2 Learning & Org Development	Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue	FY22 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	FY22 FTE Allocation by Fund and Department - Management & Budget
00004-120900 Facilities Management		
14.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
14.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
14.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
14.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY22 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	FY22 FTE Allocation by Fund and Department - Management & Budget
15.4.2 Opns & Leg Affairs Office	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY22 FTE Allocation by Fund and Department - Management & Budget
15.4.3 Legislative Affairs Admin	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY22 FTE Allocation by Fund and Department - Management & Budget
15.4.4 ADA Coordinator	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY22 FTE Allocation by Fund and Department - Management & Budget
15.4.5 Agenda Management	Number of Agenda Items by Fund/Dept	FY22 Agenda Items - Management & Budget
15.4.6 HIPAA	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY22 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	FY22 Fiscal Support Transactions - ESQA
16.4.2 Maint & Support	Number of Oracle Users by Fund/Department	FY22 Number of Oracle Users - ESQA
C0003 Clerk - Board Svcs		
17.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY22 County Audit Project Hours - Clerk of Circuit Court
17.4.2 Mail Services Clerk	Total Postage & Clerk's Mail Room Charges by Fund/Dept	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
17.4.3 Payroll	Number of Payroll Transactions by Fund/Dept	FY22 Transaction Count - Management & Budget
17.4.4 County Finance	Number of Accounting Transactions by Fund/Dept	FY22 Transaction Count - Management & Budget
17.4.5 Board Records	Number of Agenda Items by Fund/Dept	FY22 Agenda Items - Management & Budget
17.4.6 Board Services	Number of Agenda Items by Fund/Dept	FY22 Agenda Items - Management & Budget
17.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY22 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	FY22 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	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Protection		
20.4.1 Environmental Protection	Total Salaries & Wages by Fund/Environmental Protection Comm	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Metropolitan Planning		
21.4.1 Metropolitan Planning	Total Salaries & Wages by Fund/Metropolitan Planning	FY22 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	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Chief Human Services Administrator		
23.4.1 Chief Human Services Administrator	Total Salaries & Wages by Fund/Human Services Depts	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Affordable Housing		

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
24.4.1 Affordable Housing	Total Salaries & Wages by Fund/Affordable Housing	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Economic Development		
25.4.1 Economic Development	Total Salaries & Wages by Fund/Economic Development	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Performance Data & Analytics		
26.4.1 Performance Data & Analytics	Total Salaries & Wages by Fund/Performance Data & Analytics	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Customer Service & Supp		
27.4.1 Customer Service & Support	Total Salaries & Wages by Fund/Customer Service & Support	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Code Enforcement		
28.4.1 Code Enforcement	Total Salaries & Wages by Fund/Code Enforcement	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Development Services		
29.4.1 Development Services	Total Salaries & Wages by Fund/Development Svcs	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Public Utilities		
30.4.1 Public Utilities	Total Salaries & Wages by Fund/Public Utilities	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Engineering & Operations		
31.4.1 Engineering & Operations	Total Salaries & Wages by Fund/Engineering & Operations	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Capital Programs		
32.4.1 Capital Programs	Total Salaries & Wages by Fund/Capital Programs	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Services		
33.4.1 Environmental Services	Total Salaries & Wages by Fund/Environmental Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Extension Services		
34.4.1 Extension Services	Total Salaries & Wages by Fund/Extension Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Sunshine Line		
35.4.1 Sunshine Line	Total Salaries & Wages by Fund/Sunshine Line	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Children's Services		
36.4.1 Children's Services	Total Salaries & Wages by Fund/Children's Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Consumer and Veteran Svcs		
37.4.1 Consumer and Veteran Services	Total Salaries & Wages by Fund/Consumer & Veteran Svcs	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Aging Services		
38.4.1 Aging Services	Total Salaries & Wages by Fund/Aging Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
Head Start		
39.4.1 Head Start	Total Salaries & Wages by Fund/Head Start	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Health Care Services		
40.4.1 Health Care Services	Total Salaries & Wages by Fund/Health Care Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Social Services		
41.4.1 Social Services	Total Salaries & Wages by Fund/Social Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Fire Rescue		
42.4.1 Fire Rescue	Total Salaries & Wages by Fund/Fire Rescue	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Library Services		
43.4.1 Library Services	Total Salaries & Wages by Fund/Library Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Parks & Recreation		
44.4.1 Parks & Recreation	Total Salaries & Wages by Fund/Parks & Recreation	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Conservation & Environ		
45.4.1 Conservation & Environment	Total Salaries & Wages by Fund/Conservation & Environ	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-100300 Judicial Circuit	%	00004-101001 Property Appraiser	%	00004-101100 Supervisor of Elections	%	00004-101200 Tax Collector	%
Building Depreciation	987,976	48.87	163,878	24.44	2	0.64	98,871	5.56
Equipment Depreciation	9,475	0.47	4,265	0.64	3	0.92	16,591	0.93
00004-165000 Non-Dept Allot	7,353	0.36	90,592	13.51	10	2.94	95,208	5.36
00004-100001 Board of Commissioners	19,604	0.97	4,675	0.70	11	3.24	17,949	1.01
00004-100100 County Internal Auditor	1,084	0.05	254	0.04	0	0.04	924	0.05
00004-100200 County Attorney	29,375	1.45	491	0.07	4	1.24	360,969	20.31
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,516	0.12	1,072	0.16	1	0.16	3,841	0.22
00004-110600 Mgmt & Budget	12,969	0.64	742	0.11	114	32.93	2,863	0.16
00004-110650 Procurement Svcs	46,244	2.29	2,198	0.33	2	0.64	8,702	0.49
00004-110800 Info & Innov	29,689	1.47	12,217	1.82	4	1.13	56,886	3.20
00004-120010 Communications	26,630	1.32	1,973	0.29	1	0.31	10,952	0.62
00004-120100 Human Resources	24,011	1.19	1,777	0.26	1	0.27	9,837	0.55
00004-120900 Facilities Management	741,278	36.67	372,594	55.56	8	2.32	1,041,456	58.60
00004-133010 Govt Relations & Strategic	9,883	0.49	849	0.13	1	0.21	4,422	0.25
00004-133100 Ent Sol & QA	29,711	1.47	7,677	1.14	10	2.79	27,782	1.56
C0003 Clerk - Board Svcs	43,665	2.16	5,342	0.80	174	50.21	20,061	1.13
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,021,463	100.00	670,595	100.00	346	100.00	1,777,315	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-101300 Sheriff	%	00004-101500 State Attorney Part I	%	00004-101550 State Atty Part II (Victim	%	00004-101600 Public Defender	%
Building Depreciation	173,364	12.95	18,751	4.84	835	0.59	74,448	18.13
Equipment Depreciation	9,710	0.73	2,967	0.77	1,307	0.92	2,812	0.68
00004-165000 Non-Dept Allot	2,358	0.18	713	0.18	4,969	3.48	965	0.24
00004-100001 Board of Commissioners	10,132	0.76	1,760	0.45	1,162	0.81	4,568	1.11
00004-100100 County Internal Auditor	542	0.04	168	0.04	127	0.09	405	0.10
00004-100200 County Attorney	32,890	2.46	5,446	1.41	2,087	1.46	9,879	2.41
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,274	0.17	679	0.18	396	0.28	765	0.19
00004-110600 Mgmt & Budget	2,255	0.17	479	0.12	3,482	2.44	729	0.18
00004-110650 Procurement Svcs	4,971	0.37	1,485	0.38	541	0.38	20,096	4.89
00004-110800 Info & Innov	34,651	2.59	24,425	6.31	8,640	6.06	9,133	2.22
00004-120010 Communications	4,226	0.32	1,207	0.31	30,251	21.21	1,424	0.35
00004-120100 Human Resources	3,807	0.28	1,087	0.28	27,284	19.13	1,281	0.31
00004-120900 Facilities Management	1,028,495	76.81	315,441	81.49	2,758	1.93	271,131	66.04
00004-133010 Govt Relations & Strategic	1,811	0.14	479	0.12	10,465	7.34	651	0.16
00004-133100 Ent Sol & QA	15,501	1.16	7,709	1.99	13,361	9.37	6,921	1.69
C0003 Clerk - Board Svcs	11,998	0.90	4,278	1.11	34,962	24.51	5,371	1.31
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,338,986	100.00	387,075	100.00	142,627	100.00	410,578	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-102001 Charter Review Board		00004-102020 Value Adjustment Board		00004-102050 Environmental Protection		00004-102550 Soil & Water Conservation	
		%		%		%		%
Building Depreciation	1	0.63	2	0.64	11,608	1.28	150	0.50
Equipment Depreciation	3	1.58	3	0.92	7,744	0.85	330	1.10
00004-165000 Non-Dept Allot	6	3.40	10	2.94	22,086	2.43	597	1.99
00004-100001 Board of Commissioners	2	0.87	11	3.24	18,934	2.09	416	1.39
00004-100100 County Internal Auditor	0	0.00	0	0.04	979	0.11	21	0.07
00004-100200 County Attorney	0	0.15	4	1.24	26,942	2.97	450	1.50
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.16	2,304	0.25	75	0.25
00004-110600 Mgmt & Budget	0	0.12	114	32.93	37,587	4.14	3,347	11.16
00004-110650 Procurement Svcs	0	0.01	2	0.64	30,053	3.31	138	0.46
00004-110800 Info & Innov	0	0.12	4	1.13	51,843	5.72	9,111	30.38
00004-120010 Communications	0	0.01	1	0.31	88,608	9.77	2,894	9.65
00004-120100 Human Resources	0	0.01	1	0.27	79,910	8.81	2,609	8.70
00004-120900 Facilities Management	2	1.31	8	2.32	353,740	39.00	621	2.07
00004-133010 Govt Relations & Strategic	0	0.03	1	0.21	31,202	3.44	1,010	3.37
00004-133100 Ent Sol & QA	0	0.21	10	2.79	46,391	5.11	1,892	6.31
C0003 Clerk - Board Svcs	162	91.53	174	50.21	97,120	10.71	6,325	21.09
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	177	100.00	346	100.00	907,052	100.00	29,986	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-110501 Affordable Housing	%	00004-110700 Economic Development	%	00004-120030 Customer Service & Supp	%	00004-120151 Code Enforcement	%
Building Depreciation	4	0.63	23,194	1.76	5,533	1.36	15,058	1.34
Equipment Depreciation	9	1.58	10,127	0.77	5,395	1.33	9,833	0.88
00004-165000 Non-Dept Allot	20	3.40	40,123	3.05	8,874	2.18	15,110	1.35
00004-100001 Board of Commissioners	5	0.88	238,081	18.11	3,286	0.81	16,267	1.45
00004-100100 County Internal Auditor	0	0.00	4,697	0.36	983	0.24	6,005	0.54
00004-100200 County Attorney	1	0.16	217,314	16.53	28,647	7.05	124,496	11.12
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	18,436	1.40	4,229	1.04	27,559	2.46
00004-110600 Mgmt & Budget	1	0.13	17,918	1.36	8,272	2.04	23,515	2.10
00004-110650 Procurement Svcs	0	0.01	65,326	4.97	7,768	1.91	15,138	1.35
00004-110800 Info & Innov	1	0.11	126,955	9.66	215,429	53.00	239,457	21.38
00004-120010 Communications	0	0.02	34,616	2.63	7,858	1.93	48,665	4.34
00004-120100 Human Resources	0	0.01	31,186	2.37	7,072	1.74	43,872	3.92
00004-120900 Facilities Management	8	1.32	112,529	8.56	35,613	8.76	222,140	19.83
00004-133010 Govt Relations & Strategic	0	0.03	19,677	1.50	2,802	0.69	17,295	1.54
00004-133100 Ent Sol & QA	1	0.22	137,282	10.44	32,626	8.03	214,452	19.15
C0003 Clerk - Board Svcs	527	91.49	217,315	16.53	32,058	7.89	81,160	7.25
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	576	100.00	1,314,777	100.00	406,447	100.00	1,120,023	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10004-120500 Public Utilities	%	00004-120802 Engineering & Operations	%	00004-120840 Capital Programs	%	00004-110860 Performance Data & Analytic	%
Building Depreciation	42	0.60	12,069	1.90	2,516	0.39	10,574	2.31
Equipment Depreciation	47	0.68	5,808	0.91	6,459	1.01	5,130	1.12
00004-165000 Non-Dept Allot	234	3.35	17,437	2.74	6,565	1.03	16,354	3.58
00004-100001 Board of Commissioners	52	0.75	16,889	2.66	18,574	2.91	10,042	2.20
00004-100100 County Internal Auditor	232	3.32	4,888	0.77	2,082	0.33	2,779	0.61
00004-100200 County Attorney	223	3.19	70,209	11.04	11,685	1.83	28,688	6.27
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,093	15.67	20,406	3.21	8,480	1.33	12,839	2.81
00004-110600 Mgmt & Budget	132	1.89	20,903	3.29	8,294	1.30	10,517	2.30
00004-110650 Procurement Svcs	39	0.56	36,653	5.76	24,197	3.79	5,242	1.15
00004-110800 Info & Innov	265	3.80	115,945	18.23	203,439	31.89	150,360	32.88
00004-120010 Communications	1,890	27.08	35,793	5.63	15,121	2.37	22,435	4.91
00004-120100 Human Resources	1,704	24.42	32,269	5.07	13,623	2.14	20,224	4.42
00004-120900 Facilities Management	168	2.41	152,622	24.00	14,679	2.30	104,093	22.76
00004-133010 Govt Relations & Strategic	653	9.36	12,882	2.03	5,807	0.91	8,054	1.76
00004-133100 Ent Sol & QA	83	1.19	18,998	2.99	262,583	41.16	13,901	3.04
C0003 Clerk - Board Svcs	120	1.72	62,084	9.76	33,861	5.31	36,123	7.90
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	6,978	100.00	635,856	100.00	637,966	100.00	457,355	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-120860 Community & Infrastructure	%	00004-130020 Pet Resources	%	00004-130100 Extension Services	%	00004-130150 Sunshine Line	%
Building Depreciation	11	0.63	46,362	1.79	6,674	1.33	3,142	0.66
Equipment Depreciation	12	0.67	28,330	1.09	5,114	1.02	4,808	1.01
00004-165000 Non-Dept Allot	48	2.75	32,294	1.25	6,740	1.35	10,522	2.21
00004-100001 Board of Commissioners	73	4.17	29,050	1.12	16,901	3.38	9,743	2.05
00004-100100 County Internal Auditor	1	0.06	22,287	0.86	2,740	0.55	5,930	1.25
00004-100200 County Attorney	29	1.67	259,001	10.00	12,643	2.53	27,425	5.76
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.24	57,256	2.21	12,453	2.49	27,358	5.75
00004-110600 Mgmt & Budget	798	45.70	42,896	1.66	14,413	2.88	11,319	2.38
00004-110650 Procurement Svcs	15	0.89	50,858	1.96	8,136	1.63	13,262	2.79
00004-110800 Info & Innov	27	1.53	507,783	19.61	93,902	18.76	143,168	30.07
00004-120010 Communications	8	0.43	101,151	3.91	21,664	4.33	47,421	9.96
00004-120100 Human Resources	7	0.38	91,183	3.52	19,533	3.90	42,762	8.98
00004-120900 Facilities Management	47	2.72	780,088	30.13	144,203	28.81	37,614	7.90
00004-133010 Govt Relations & Strategic	5	0.27	35,849	1.38	8,019	1.60	16,652	3.50
00004-133100 Ent Sol & QA	66	3.79	219,700	8.49	61,648	12.32	20,060	4.21
C0003 Clerk - Board Svcs	595	34.10	285,165	11.01	65,729	13.13	54,978	11.55
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,745	100.00	2,589,254	100.00	500,511	100.00	476,162	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-130210 Children's Services	%	00004-130300 Consumer and Veteran Svcs	%	00004-130500 Aging Services	%	00004-131000 Head Start	%
Building Depreciation	21,003	1.84	17,778	2.52	73,972	3.34	20	0.60
Equipment Depreciation	12,426	1.09	7,330	1.04	23,062	1.04	23	0.69
00004-165000 Non-Dept Allot	12,738	1.12	10,730	1.52	46,945	2.12	115	3.37
00004-100001 Board of Commissioners	23,950	2.10	12,693	1.80	38,557	1.74	21	0.63
00004-100100 County Internal Auditor	5,485	0.48	2,969	0.42	16,907	0.76	116	3.41
00004-100200 County Attorney	66,543	5.84	44,834	6.36	84,224	3.81	109	3.22
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	24,545	2.15	13,734	1.95	78,281	3.54	546	16.09
00004-110600 Mgmt & Budget	22,961	2.01	20,755	2.94	81,307	3.67	9	0.26
00004-110650 Procurement Svcs	25,475	2.23	4,171	0.59	29,216	1.32	18	0.54
00004-110800 Info & Innov	203,421	17.84	147,049	20.85	318,149	14.38	130	3.84
00004-120010 Communications	42,997	3.77	24,164	3.43	135,964	6.14	944	27.80
00004-120100 Human Resources	38,763	3.40	21,783	3.09	122,600	5.54	852	25.08
00004-120900 Facilities Management	498,924	43.75	215,888	30.61	787,428	35.59	81	2.39
00004-133010 Govt Relations & Strategic	15,616	1.37	8,741	1.24	48,121	2.17	326	9.60
00004-133100 Ent Sol & QA	51,638	4.53	97,978	13.89	52,922	2.39	37	1.09
C0003 Clerk - Board Svcs	73,864	6.48	54,776	7.77	275,059	12.43	47	1.40
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,140,347	100.00	705,373	100.00	2,212,714	100.00	3,396	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-131100 Health Care Services		30004-131400 Social Services		00004-131500 Homeless Services		00004-131600 Fire Rescue	
		%		%		%		%
Building Depreciation	18	0.63	30,341	2.72	15,634	3.33	3,009	0.81
Equipment Depreciation	31	1.10	14,585	1.31	5,682	1.21	3,827	1.03
00004-165000 Non-Dept Allot	86	3.06	17,717	1.59	22,712	4.84	8,339	2.24
00004-100001 Board of Commissioners	74	2.64	33,845	3.04	29,933	6.38	6,963	1.87
00004-100100 County Internal Auditor	1	0.03	7,000	0.63	1,425	0.30	2,830	0.76
00004-100200 County Attorney	27	0.96	47,895	4.30	34,415	7.34	47,268	12.68
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.13	32,224	2.89	6,135	1.31	12,244	3.28
00004-110600 Mgmt & Budget	685	24.45	34,188	3.07	17,372	3.71	15,041	4.04
00004-110650 Procurement Svcs	13	0.48	15,209	1.36	10,045	2.14	22,667	6.08
00004-110800 Info & Innov	24	0.87	183,848	16.49	76,797	16.38	65,270	17.51
00004-120010 Communications	7	0.24	56,193	5.04	10,989	2.34	21,464	5.76
00004-120100 Human Resources	6	0.21	50,666	4.54	9,902	2.11	18,406	4.94
00004-120900 Facilities Management	58	2.07	326,073	29.24	107,247	22.88	39,673	10.64
00004-133010 Govt Relations & Strategic	5	0.16	20,469	1.84	4,757	1.01	7,616	2.04
00004-133100 Ent Sol & QA	60	2.12	39,381	3.53	8,591	1.83	8,314	2.23
C0003 Clerk - Board Svcs	1,706	60.85	205,449	18.42	107,177	22.86	89,817	24.10
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,803	100.00	1,115,081	100.00	468,813	100.00	372,748	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-132200 Medical Examiner	%	00004-132250 Parks & Recreation	%	00004-132252 Conservation & Environ	%	00004-160500 Government Agencies	%
Building Depreciation	17,937	1.08	9,507	2.30	20,432	0.90	73,177	22.23
Equipment Depreciation	17,738	1.07	4,938	1.19	24,596	1.08	1,791	0.54
00004-165000 Non-Dept Allot	18,435	1.11	3,541	0.86	52,050	2.29	513	0.16
00004-100001 Board of Commissioners	19,985	1.21	6,916	1.67	66,414	2.93	1,245	0.38
00004-100100 County Internal Auditor	6,693	0.40	1,268	0.31	21,116	0.93	102	0.03
00004-100200 County Attorney	180,834	10.93	16,363	3.95	120,342	5.30	3,540	1.08
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	28,740	1.74	5,411	1.31	96,087	4.24	427	0.13
00004-110600 Mgmt & Budget	23,663	1.43	10,550	2.55	121,691	5.36	2,272	0.69
00004-110650 Procurement Svcs	51,081	3.09	10,065	2.43	59,615	2.63	951	0.29
00004-110800 Info & Innov	387,260	23.42	55,308	13.36	556,185	24.52	5,075	1.54
00004-120010 Communications	51,215	3.10	9,512	2.30	166,904	7.36	773	0.23
00004-120100 Human Resources	46,156	2.79	8,574	2.07	150,492	6.63	696	0.21
00004-120900 Facilities Management	348,487	21.07	227,023	54.85	217,375	9.58	144,396	43.87
00004-133010 Govt Relations & Strategic	18,311	1.11	3,534	0.85	59,746	2.63	312	0.09
00004-133100 Ent Sol & QA	307,735	18.61	11,453	2.77	87,146	3.84	90,439	27.48
C0003 Clerk - Board Svcs	129,501	7.83	29,941	7.23	448,298	19.76	3,433	1.04
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,653,771	100.00	413,904	100.00	2,268,489	100.00	329,141	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-166000 Non-Profit Organizations	%	00004-167000 Guardian Ad-Litem	%	00004-801111 Supervisor of Elections	%	00005-110700 Economic Development	%
Building Depreciation	277	0.64	14,455	3.25	0	0.61	12	0.63
Equipment Depreciation	335	0.78	5,342	1.20	0	1.59	15	0.84
00004-165000 Non-Dept Allot	1,038	2.41	2,636	0.59	1	3.39	52	2.87
00004-100001 Board of Commissioners	1,110	2.58	1,708	0.38	0	0.85	65	3.57
00004-100100 County Internal Auditor	12	0.03	235	0.05	0	0.00	1	0.05
00004-100200 County Attorney	12,284	28.55	3,363	0.76	0	0.14	25	1.39
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	47	0.11	984	0.22	0	0.00	4	0.20
00004-110600 Mgmt & Budget	8,240	19.15	3,553	0.80	0	0.14	684	37.43
00004-110650 Procurement Svcs	180	0.42	1,462	0.33	0	0.00	13	0.73
00004-110800 Info & Innov	667	1.55	270,288	60.84	0	0.10	23	1.27
00004-120010 Communications	206	0.48	8,855	1.99	0	0.00	7	0.36
00004-120100 Human Resources	184	0.43	7,979	1.80	0	0.00	6	0.32
00004-120900 Facilities Management	836	1.94	104,041	23.42	0	1.32	45	2.47
00004-133010 Govt Relations & Strategic	104	0.24	3,097	0.70	0	0.03	4	0.23
00004-133100 Ent Sol & QA	752	1.75	5,620	1.27	0	0.20	57	3.14
C0003 Clerk - Board Svcs	16,757	38.94	10,617	2.39	27	91.63	813	44.51
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	43,029	100.00	444,235	100.00	30	100.00	1,827	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00005-132252 Conservation & Environ	%	00005-165000 Non-Departmental Allot	%	00006-166000 Non-Profit Organizations	%	00007-110501 Affordable Housing	%
Building Depreciation	0	0.61	9	0.63	18	0.63	1,281	1.68
Equipment Depreciation	0	1.59	12	0.91	30	1.09	818	1.07
00004-165000 Non-Dept Allot	1	3.39	40	2.92	85	3.05	2,334	3.05
00004-100001 Board of Commissioners	0	0.85	45	3.30	74	2.66	8,802	11.51
00004-100100 County Internal Auditor	0	0.00	1	0.04	1	0.03	296	0.39
00004-100200 County Attorney	0	0.14	17	1.27	27	0.97	10,668	13.95
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	2	0.18	4	0.13	1,209	1.58
00004-110600 Mgmt & Budget	0	0.14	456	33.64	685	24.71	3,229	4.22
00004-110650 Procurement Svcs	0	0.00	9	0.65	13	0.48	3,590	4.70
00004-110800 Info & Innov	0	0.10	16	1.15	24	0.88	16,435	21.50
00004-120010 Communications	0	0.00	4	0.32	7	0.24	2,226	2.91
00004-120100 Human Resources	0	0.00	4	0.29	6	0.21	2,005	2.62
00004-120900 Facilities Management	0	1.32	32	2.35	58	2.07	7,575	9.91
00004-133010 Govt Relations & Strategic	0	0.03	3	0.21	5	0.16	1,052	1.38
00004-133100 Ent Sol & QA	0	0.20	39	2.84	59	2.14	1,120	1.46
C0003 Clerk - Board Svcs	27	91.63	668	49.29	1,679	60.53	13,820	18.08
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	30	100.00	1,356	100.00	2,773	100.00	76,460	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00051-101001 Property Appraiser		00051-101200 Tax Collector		00051-101300 Sheriff		00051-110501 Affordable Housing	
		%		%		%		%
Building Depreciation	1	0.64	4	0.63	6	0.63	5,544	1.78
Equipment Depreciation	1	0.58	8	1.24	9	0.90	3,306	1.06
00004-165000 Non-Dept Allot	6	2.70	21	3.16	29	2.91	9,466	3.04
00004-100001 Board of Commissioners	10	4.47	14	2.10	33	3.35	38,714	12.42
00004-100100 County Internal Auditor	0	0.07	0	0.02	0	0.04	1,265	0.41
00004-100200 County Attorney	4	1.80	5	0.72	13	1.29	47,508	15.25
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.25	1	0.09	2	0.18	5,130	1.65
00004-110600 Mgmt & Budget	114	49.95	114	17.05	342	34.39	7,891	2.53
00004-110650 Procurement Svcs	2	0.96	2	0.33	7	0.67	15,957	5.12
00004-110800 Info & Innov	4	1.65	4	0.64	12	1.18	73,383	23.55
00004-120010 Communications	1	0.47	1	0.17	3	0.33	9,476	3.04
00004-120100 Human Resources	1	0.41	1	0.15	3	0.29	8,535	2.74
00004-120900 Facilities Management	6	2.84	12	1.84	24	2.37	33,320	10.69
00004-133010 Govt Relations & Strategic	1	0.29	1	0.12	2	0.21	4,519	1.45
00004-133100 Ent Sol & QA	9	4.12	10	1.55	29	2.90	4,424	1.42
C0003 Clerk - Board Svcs	66	28.81	471	70.19	481	48.35	43,182	13.86
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	228	100.00	671	100.00	995	100.00	311,619	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00051-110700 Economic Development	%	00051-120010 Communications & Digital	%	00051-120030 Customer Service & Supp	%	00051-120151 Code Enforcement	%
Building Depreciation	4	0.63	3	0.63	9,974	1.37	21,631	1.35
Equipment Depreciation	5	0.85	6	1.17	9,568	1.31	14,148	0.89
00004-165000 Non-Dept Allot	18	2.88	17	3.11	16,343	2.24	21,082	1.32
00004-100001 Board of Commissioners	22	3.53	13	2.36	5,320	0.73	22,375	1.40
00004-100100 County Internal Auditor	0	0.05	0	0.03	2,598	0.36	8,424	0.53
00004-100200 County Attorney	9	1.37	5	0.83	52,447	7.19	179,491	11.24
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.19	1	0.11	11,522	1.58	38,640	2.42
00004-110600 Mgmt & Budget	228	36.84	114	20.66	8,037	1.10	20,711	1.30
00004-110650 Procurement Svcs	4	0.72	2	0.40	14,081	1.93	21,614	1.35
00004-110800 Info & Innov	8	1.25	4	0.75	391,366	53.68	345,878	21.66
00004-120010 Communications	2	0.35	1	0.20	20,905	2.87	68,274	4.28
00004-120100 Human Resources	2	0.31	1	0.18	18,827	2.58	61,550	3.85
00004-120900 Facilities Management	15	2.44	11	1.95	64,512	8.85	320,696	20.08
00004-133010 Govt Relations & Strategic	1	0.22	1	0.14	7,356	1.01	24,252	1.52
00004-133100 Ent Sol & QA	19	3.09	10	1.83	58,813	8.07	309,239	19.36
C0003 Clerk - Board Svcs	280	45.26	363	65.65	37,398	5.13	118,990	7.45
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	619	100.00	553	100.00	729,065	100.00	1,596,996	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00051-120200 Development Services	%	00051-120500 Public Utilities	%	00051-120802 Engineering & Operations	%	00051-120840 Capital Programs	%
Building Depreciation	61,200	2.42	20	0.62	19,990	1.67	2,213	0.41
Equipment Depreciation	24,212	0.96	26	0.83	10,247	0.85	5,397	1.01
00004-165000 Non-Dept Allot	87,564	3.46	101	3.14	39,718	3.31	6,932	1.29
00004-100001 Board of Commissioners	34,417	1.36	57	1.77	38,927	3.25	15,058	2.81
00004-100100 County Internal Auditor	15,661	0.62	58	1.82	10,354	0.86	2,278	0.42
00004-100200 County Attorney	900,091	35.52	72	2.25	145,254	12.11	9,860	1.84
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	42,617	1.68	276	8.60	42,182	3.52	9,709	1.81
00004-110600 Mgmt & Budget	53,882	2.13	461	14.38	39,843	3.32	12,008	2.24
00004-110650 Procurement Svcs	18,982	0.75	18	0.56	91,217	7.60	18,869	3.52
00004-110800 Info & Innov	711,917	28.10	81	2.53	282,492	23.55	157,785	29.42
00004-120010 Communications	80,355	3.17	476	14.87	73,991	6.17	17,141	3.20
00004-120100 Human Resources	72,372	2.86	430	13.41	66,703	5.56	15,448	2.88
00004-120900 Facilities Management	126,568	4.99	74	2.32	124,749	10.40	12,280	2.29
00004-133010 Govt Relations & Strategic	28,728	1.13	166	5.18	26,744	2.23	6,390	1.19
00004-133100 Ent Sol & QA	36,348	1.43	57	1.79	40,456	3.37	203,130	37.88
C0003 Clerk - Board Svcs	239,018	9.43	832	25.95	146,669	12.23	41,798	7.79
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,533,932	100.00	3,204	100.00	1,199,535	100.00	536,294	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00051-110860 Performance Data & Analytic	%	00051-120900 Facilities Mgmt & RE Svcs	%	00051-130300 Consumer and Veteran Svcs	%	00051-131400 Social Services	%
Building Depreciation	11,332	2.07	225	0.62	3,577	1.86	4	0.63
Equipment Depreciation	5,969	1.09	337	0.93	2,133	1.11	6	0.93
00004-165000 Non-Dept Allot	18,626	3.40	1,305	3.58	2,997	1.56	20	2.94
00004-100001 Board of Commissioners	11,564	2.11	598	1.64	3,100	1.61	22	3.25
00004-100100 County Internal Auditor	4,303	0.79	585	1.60	659	0.34	0	0.04
00004-100200 County Attorney	31,129	5.68	748	2.05	9,066	4.71	9	1.24
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	20,012	3.65	2,756	7.56	3,055	1.59	1	0.17
00004-110600 Mgmt & Budget	20,241	3.69	4,502	12.35	6,645	3.45	228	32.92
00004-110650 Procurement Svcs	5,784	1.06	180	0.49	886	0.46	4	0.64
00004-110800 Info & Innov	156,037	28.48	833	2.28	29,219	15.17	8	1.13
00004-120010 Communications	34,841	6.36	4,765	13.07	5,367	2.79	2	0.31
00004-120100 Human Resources	31,413	5.73	4,297	11.79	4,838	2.51	2	0.28
00004-120900 Facilities Management	108,467	19.80	799	2.19	43,319	22.49	16	2.33
00004-133010 Govt Relations & Strategic	12,377	2.26	1,661	4.56	1,949	1.01	1	0.20
00004-133100 Ent Sol & QA	15,518	2.83	578	1.59	19,647	10.20	19	2.79
C0003 Clerk - Board Svcs	60,300	11.01	12,278	33.69	56,152	29.15	348	50.20
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	547,913	100.00	36,447	100.00	192,610	100.00	693	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00051-131600 Fire Rescue	%	00051-132250 Parks & Recreation	%	00051-132252 Conservation & Environ	%	00051-165000 Non-Departmental Allot	%
Building Depreciation	159,118	1.06	187,099	2.28	1,942	0.89	128	0.61
Equipment Depreciation	179,777	1.19	96,681	1.18	2,353	1.07	151	0.72
00004-165000 Non-Dept Allot	326,736	2.17	75,802	0.92	5,204	2.37	689	3.28
00004-100001 Board of Commissioners	169,987	1.13	133,014	1.62	6,363	2.90	249	1.19
00004-100100 County Internal Auditor	149,701	0.99	32,917	0.40	2,041	0.93	581	2.76
00004-100200 County Attorney	604,025	4.01	327,458	3.99	11,216	5.12	602	2.87
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	688,461	4.57	144,091	1.76	9,303	4.24	2,740	13.04
00004-110600 Mgmt & Budget	138,454	0.92	168,458	2.05	13,790	6.29	1,528	7.27
00004-110650 Procurement Svcs	351,883	2.34	198,226	2.42	5,525	2.52	121	0.58
00004-110800 Info & Innov	5,392,329	35.82	1,094,137	13.34	51,124	23.33	703	3.35
00004-120010 Communications	1,190,416	7.91	252,142	3.07	16,156	7.37	4,735	22.53
00004-120100 Human Resources	1,020,273	6.78	227,315	2.77	14,567	6.65	4,271	20.32
00004-120900 Facilities Management	3,165,791	21.03	4,461,740	54.41	20,164	9.20	504	2.40
00004-133010 Govt Relations & Strategic	415,735	2.76	91,832	1.12	5,780	2.64	1,640	7.80
00004-133100 Ent Sol & QA	564,643	3.75	224,105	2.73	8,236	3.76	310	1.47
C0003 Clerk - Board Svcs	538,716	3.58	485,915	5.93	45,390	20.71	2,065	9.83
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	15,056,048	100.00	8,200,931	100.00	219,154	100.00	21,018	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00051-80111 Supervisor of Elections	%	00052-110700 Economic Development	%	00101-801100 Supervisor of Elections	%	10031-165000 Non-Departmental Allot	%
Building Depreciation	0	0.61	7	0.63	38,426	5.86	24	0.63
Equipment Depreciation	0	1.59	13	1.18	4,712	0.72	26	0.68
00004-165000 Non-Dept Allot	1	3.39	35	3.11	36,107	5.50	104	2.76
00004-100001 Board of Commissioners	0	0.85	26	2.34	6,087	0.93	156	4.14
00004-100100 County Internal Auditor	0	0.00	0	0.03	277	0.04	2	0.06
00004-100200 County Attorney	0	0.14	9	0.83	153,729	23.43	62	1.65
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.11	1,033	0.16	9	0.24
00004-110600 Mgmt & Budget	0	0.14	229	20.39	10,883	1.66	1,709	45.23
00004-110650 Procurement Svcs	0	0.00	4	0.40	2,455	0.37	33	0.88
00004-110800 Info & Innov	0	0.10	8	0.74	23,168	3.53	57	1.51
00004-120010 Communications	0	0.00	2	0.20	2,919	0.44	16	0.43
00004-120100 Human Resources	0	0.00	2	0.18	2,620	0.40	14	0.38
00004-120900 Facilities Management	0	1.32	22	1.94	311,207	47.44	102	2.70
00004-133010 Govt Relations & Strategic	0	0.03	2	0.14	1,215	0.19	10	0.27
00004-133100 Ent Sol & QA	0	0.20	20	1.81	24,379	3.72	142	3.75
C0003 Clerk - Board Svcs	27	91.63	740	65.97	36,840	5.62	1,310	34.67
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	30	100.00	1,121	100.00	656,056	100.00	3,778	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10032-165000 Non-Departmental Allot	%	10034-165000 Non-Departmental Allot	%	10036-165000 Non-Departmental Allot	%	10038-165000 Non-Departmental Allot	%
Building Depreciation	1	0.63	75	0.63	15	0.63	169	0.63
Equipment Depreciation	1	0.44	174	1.47	23	0.99	410	1.53
00004-165000 Non-Dept Allot	5	2.59	394	3.32	69	2.98	902	3.37
00004-100001 Board of Commissioners	10	5.00	154	1.30	69	3.02	286	1.07
00004-100100 County Internal Auditor	0	0.08	1	0.01	1	0.04	1	0.00
00004-100200 County Attorney	4	2.05	42	0.35	26	1.14	66	0.25
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.29	4	0.04	4	0.16	5	0.02
00004-110600 Mgmt & Budget	114	57.35	697	5.89	685	29.76	718	2.68
00004-110650 Procurement Svcs	2	1.10	14	0.12	13	0.58	16	0.06
00004-110800 Info & Innov	4	1.88	35	0.29	24	1.03	52	0.20
00004-120010 Communications	1	0.54	8	0.07	7	0.29	11	0.04
00004-120100 Human Resources	1	0.47	7	0.06	6	0.26	9	0.04
00004-120900 Facilities Management	6	3.07	177	1.50	51	2.23	375	1.40
00004-133010 Govt Relations & Strategic	1	0.34	7	0.06	4	0.19	12	0.05
00004-133100 Ent Sol & QA	9	4.70	80	0.67	58	2.54	112	0.42
C0003 Clerk - Board Svcs	39	19.47	9,981	84.23	1,246	54.16	23,638	88.26
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	199	100.00	11,850	100.00	2,300	100.00	26,781	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10039-165000 Non-Departmental Allot		10040-132500 Capital Improve Prog		10041-132500 Capital Improve Prog		10042-131600 Fire Rescue	
	Allot	%	Prog	%	Prog	%	Rescue	%
Building Depreciation	3	0.64	18	0.63	13	0.63	4,717	1.26
Equipment Depreciation	3	0.59	32	1.11	14	0.69	5,241	1.40
00004-165000 Non-Dept Allot	12	2.69	88	3.06	56	2.76	3,093	0.83
00004-100001 Board of Commissioners	20	4.47	74	2.60	84	4.11	4,747	1.27
00004-100100 County Internal Auditor	0	0.07	1	0.03	1	0.06	345	0.09
00004-100200 County Attorney	8	1.80	27	0.95	33	1.64	16,787	4.48
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.26	4	0.13	5	0.23	985	0.26
00004-110600 Mgmt & Budget	228	49.93	685	23.95	911	44.85	699	0.19
00004-110650 Procurement Svcs	4	0.97	13	0.47	18	0.87	11,720	3.13
00004-110800 Info & Innov	8	1.65	24	0.85	31	1.50	187,209	50.00
00004-120010 Communications	2	0.47	7	0.23	9	0.42	1,728	0.46
00004-120100 Human Resources	2	0.42	6	0.21	8	0.38	1,549	0.41
00004-120900 Facilities Management	13	2.85	59	2.05	55	2.69	109,427	29.22
00004-133010 Govt Relations & Strategic	1	0.29	5	0.16	5	0.27	749	0.20
00004-133100 Ent Sol & QA	19	4.12	60	2.09	76	3.72	18,267	4.88
C0003 Clerk - Board Svcs	131	28.80	1,760	61.49	715	35.17	7,181	1.92
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	456	100.00	2,862	100.00	2,033	100.00	374,445	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10100-132500 Capital Improve		10101-132500 Capital Improve		10103-160500 Government Agencies		10105-101300 Sheriff	
	Prog	%	Prog	%		%		%
Building Depreciation	3	0.64	25	0.63	4	0.63	2	0.63
Equipment Depreciation	4	0.72	34	0.88	6	0.90	3	0.90
00004-165000 Non-Dept Allot	15	2.79	113	2.90	19	2.91	10	2.91
00004-100001 Board of Commissioners	21	3.97	133	3.41	22	3.35	11	3.35
00004-100100 County Internal Auditor	0	0.06	2	0.05	0	0.05	0	0.05
00004-100200 County Attorney	8	1.58	51	1.32	9	1.29	4	1.29
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.22	7	0.19	1	0.18	1	0.17
00004-110600 Mgmt & Budget	228	42.98	1,368	35.16	228	34.39	114	34.39
00004-110650 Procurement Svcs	4	0.83	27	0.68	4	0.67	2	0.66
00004-110800 Info & Innov	8	1.44	47	1.20	8	1.17	4	1.18
00004-120010 Communications	2	0.41	13	0.34	2	0.33	1	0.33
00004-120100 Human Resources	2	0.36	12	0.30	2	0.29	1	0.29
00004-120900 Facilities Management	14	2.63	93	2.40	16	2.37	8	2.37
00004-133010 Govt Relations & Strategic	1	0.26	9	0.22	1	0.21	1	0.21
00004-133100 Ent Sol & QA	19	3.58	115	2.96	19	2.90	10	2.90
C0003 Clerk - Board Svcs	199	37.53	1,843	47.36	321	48.36	160	48.37
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	530	100.00	3,892	100.00	663	100.00	331	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10105-165000 Non-Departmental Allot	%	10106-101300 Sheriff	%	10107-101300 Sheriff	%	10107-130300 Consumer and Veteran Svcs	%
Building Depreciation	0	0.61	1	0.62	2	0.63	27	0.64
Equipment Depreciation	0	1.59	1	1.58	4	0.98	10	0.24
00004-165000 Non-Dept Allot	1	3.39	3	3.40	11	2.98	103	2.45
00004-100001 Board of Commissioners	0	0.85	1	0.89	12	3.06	242	5.73
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.04	4	0.09
00004-100200 County Attorney	0	0.14	0	0.15	4	1.15	101	2.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	1	0.15	15	0.35
00004-110600 Mgmt & Budget	0	0.14	0	0.12	114	30.35	2,846	67.31
00004-110650 Procurement Svcs	0	0.00	0	0.00	2	0.59	55	1.30
00004-110800 Info & Innov	0	0.10	0	0.11	4	1.05	93	2.20
00004-120010 Communications	0	0.00	0	0.00	1	0.29	27	0.63
00004-120100 Human Resources	0	0.00	0	0.00	1	0.26	24	0.56
00004-120900 Facilities Management	0	1.32	1	1.31	8	2.25	143	3.38
00004-133010 Govt Relations & Strategic	0	0.03	0	0.02	1	0.19	16	0.39
00004-133100 Ent Sol & QA	0	0.20	0	0.23	10	2.59	232	5.48
C0003 Clerk - Board Svcs	27	91.63	81	91.57	201	53.44	290	6.87
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	30	100.00	89	100.00	376	100.00	4,227	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10107-132252 Conservation & Environ		10107-160500 Government Agencies		10109-101300 Sheriff		10112-101300 Sheriff	
		%		%		%		%
Building Depreciation	174	0.92	3	0.64	4	0.63	3	0.63
Equipment Depreciation	236	1.25	3	0.59	6	0.90	4	1.04
00004-165000 Non-Dept Allot	356	1.89	12	2.69	19	2.91	13	3.02
00004-100001 Board of Commissioners	507	2.69	20	4.47	22	3.35	12	2.83
00004-100100 County Internal Auditor	127	0.68	0	0.07	0	0.05	0	0.04
00004-100200 County Attorney	977	5.19	8	1.80	9	1.29	4	1.05
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	570	3.03	1	0.26	1	0.18	1	0.14
00004-110600 Mgmt & Budget	31	0.17	228	49.93	228	34.39	114	27.17
00004-110650 Procurement Svcs	498	2.65	4	0.97	4	0.67	2	0.52
00004-110800 Info & Innov	4,827	25.64	8	1.65	8	1.17	4	0.95
00004-120010 Communications	992	5.27	2	0.47	2	0.33	1	0.26
00004-120100 Human Resources	895	4.75	2	0.42	2	0.29	1	0.23
00004-120900 Facilities Management	1,859	9.88	13	2.85	16	2.37	9	2.15
00004-133010 Govt Relations & Strategic	359	1.91	1	0.29	1	0.21	1	0.17
00004-133100 Ent Sol & QA	673	3.57	19	4.12	19	2.90	10	2.34
C0003 Clerk - Board Svcs	5,746	30.52	131	28.80	321	48.36	241	57.46
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	18,826	100.00	456	100.00	663	100.00	420	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10113-110600 Management & Budget	%	10114-101300 Sheriff	%	10117-100300 13th Judicial Circuit	%	10118-131400 Social Services	%
Building Depreciation	53	0.63	0	0.61	513,097	46.99	3	0.63
Equipment Depreciation	90	1.07	1	1.58	5,383	0.49	4	1.04
00004-165000 Non-Dept Allot	249	2.96	2	3.41	5,597	0.51	13	3.02
00004-100001 Board of Commissioners	177	2.10	0	0.88	10,753	0.98	12	2.83
00004-100100 County Internal Auditor	60	0.71	0	0.00	595	0.05	0	0.04
00004-100200 County Attorney	114	1.36	0	0.16	15,836	1.45	4	1.05
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	281	3.34	0	0.00	1,409	0.13	1	0.14
00004-110600 Mgmt & Budget	1,490	17.74	0	0.14	10,120	0.93	114	27.17
00004-110650 Procurement Svcs	38	0.45	0	0.00	24,192	2.22	2	0.52
00004-110800 Info & Innov	119	1.41	0	0.09	16,401	1.50	4	0.95
00004-120010 Communications	487	5.79	0	0.00	20,885	1.91	1	0.26
00004-120100 Human Resources	439	5.22	0	0.00	18,833	1.72	1	0.23
00004-120900 Facilities Management	176	2.09	1	1.31	385,661	35.32	9	2.15
00004-133010 Govt Relations & Strategic	173	2.06	0	0.02	7,582	0.69	1	0.17
00004-133100 Ent Sol & QA	149	1.77	0	0.20	15,992	1.46	10	2.34
C0003 Clerk - Board Svcs	4,308	51.28	41	91.60	39,667	3.63	241	57.46
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	8,401	100.00	44	100.00	1,092,003	100.00	420	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10119-100300 13th Judicial Circuit	%	10119-101300 Sheriff	%	10120-100300 13th Judicial Circuit	%	10120-101500 State Attorney Part I	%
Building Depreciation	266,752	47.76	5	0.63	222,641	47.80	17	0.63
Equipment Depreciation	2,681	0.48	7	0.95	2,259	0.49	28	1.06
00004-165000 Non-Dept Allot	2,676	0.48	21	2.96	2,196	0.47	80	3.03
00004-100001 Board of Commissioners	5,344	0.96	23	3.15	4,594	0.99	72	2.76
00004-100100 County Internal Auditor	309	0.06	0	0.04	248	0.05	1	0.04
00004-100200 County Attorney	8,183	1.47	9	1.20	6,710	1.44	27	1.02
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	728	0.13	1	0.17	581	0.12	4	0.14
00004-110600 Mgmt & Budget	3,021	0.54	228	31.58	4,190	0.90	685	26.09
00004-110650 Procurement Svcs	12,547	2.25	4	0.61	10,453	2.24	13	0.51
00004-110800 Info & Innov	8,524	1.53	8	1.09	6,809	1.46	24	0.92
00004-120010 Communications	11,476	2.05	2	0.30	6,602	1.42	7	0.25
00004-120100 Human Resources	10,349	1.85	2	0.27	5,953	1.28	6	0.23
00004-120900 Facilities Management	200,370	35.87	17	2.28	167,191	35.89	56	2.12
00004-133010 Govt Relations & Strategic	4,148	0.74	1	0.20	2,440	0.52	4	0.17
00004-133100 Ent Sol & QA	8,140	1.46	19	2.68	6,832	1.47	59	2.25
C0003 Clerk - Board Svcs	13,293	2.38	375	51.89	16,096	3.46	1,544	58.79
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	558,541	100.00	722	100.00	465,796	100.00	2,626	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10120-101600 Public Defender	%	10122-110600 Management & Budget	%	10124-160500 Government Agencies	%	10124-165000 Non-Departmental Allot	%
Building Depreciation	44	0.63	171	0.63	3	0.63	1	0.63
Equipment Depreciation	69	0.99	292	1.07	6	1.13	1	0.34
00004-165000 Non-Dept Allot	207	2.98	928	3.40	16	3.09	5	2.53
00004-100001 Board of Commissioners	209	3.01	572	2.10	13	2.49	10	5.34
00004-100100 County Internal Auditor	3	0.04	186	0.68	0	0.03	0	0.08
00004-100200 County Attorney	79	1.13	363	1.33	5	0.89	4	2.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	11	0.16	873	3.20	1	0.12	1	0.31
00004-110600 Mgmt & Budget	2,054	29.57	4,815	17.65	114	22.45	114	61.95
00004-110650 Procurement Svcs	40	0.58	122	0.45	2	0.44	2	1.19
00004-110800 Info & Innov	71	1.03	376	1.38	4	0.81	4	2.02
00004-120010 Communications	20	0.28	1,511	5.54	1	0.22	1	0.58
00004-120100 Human Resources	18	0.25	1,362	4.99	1	0.19	1	0.51
00004-120900 Facilities Management	154	2.22	565	2.07	10	2.00	6	3.21
00004-133010 Govt Relations & Strategic	13	0.19	538	1.97	1	0.15	1	0.36
00004-133100 Ent Sol & QA	175	2.53	480	1.76	10	1.97	9	5.06
C0003 Clerk - Board Svcs	3,779	54.40	14,123	51.78	323	63.40	25	13.67
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	6,946	100.00	27,275	100.00	509	100.00	184	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10125-110600 Management & Budget	%	10127-102050 Environmental Protection	%	10129-110800 Information & Innovation	%	10129-131100 Health Care Services	%
Building Depreciation	5	0.63	1,234	1.25	98	0.61	61,566	2.31
Equipment Depreciation	9	1.04	878	0.89	149	0.94	29,902	1.12
00004-165000 Non-Dept Allot	25	3.02	2,169	2.20	683	4.29	43,260	1.62
00004-100001 Board of Commissioners	24	2.83	2,030	2.06	269	1.69	188,841	7.08
00004-100100 County Internal Auditor	0	0.04	102	0.10	234	1.47	12,671	0.47
00004-100200 County Attorney	9	1.05	2,806	2.84	301	1.89	357,460	13.40
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.14	240	0.24	1,104	6.94	50,899	1.91
00004-110600 Mgmt & Budget	228	27.16	4,247	4.30	2,075	13.05	31,886	1.20
00004-110650 Procurement Svcs	4	0.53	3,116	3.15	77	0.48	164,894	6.18
00004-110800 Info & Innov	8	0.95	5,378	5.45	335	2.11	694,087	26.01
00004-120010 Communications	2	0.26	9,154	9.27	1,909	12.00	92,263	3.46
00004-120100 Human Resources	2	0.23	8,256	8.36	1,721	10.82	83,127	3.12
00004-120900 Facilities Management	18	2.15	36,672	37.13	344	2.16	405,145	15.18
00004-133010 Govt Relations & Strategic	1	0.17	3,226	3.27	666	4.19	37,916	1.42
00004-133100 Ent Sol & QA	20	2.34	4,838	4.90	254	1.60	49,036	1.84
C0003 Clerk - Board Svcs	483	57.45	14,413	14.59	5,683	35.74	365,214	13.69
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	841	100.00	98,757	100.00	15,903	100.00	2,668,167	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10129-165000 Non-Departmental Allot	%	10131-102050 Environmental Protection	%	10134-110860 Performance Data & Analytic	%	10134-131600 Fire Rescue	%
Building Depreciation	1	0.63	21	0.63	1,754	1.72	6	0.63
Equipment Depreciation	1	0.34	20	0.61	1,019	1.00	9	0.92
00004-165000 Non-Dept Allot	5	2.53	89	2.71	3,008	2.95	29	2.83
00004-100001 Board of Commissioners	10	5.34	144	4.39	2,548	2.50	34	3.31
00004-100100 County Internal Auditor	0	0.08	2	0.06	537	0.53	0	0.04
00004-100200 County Attorney	4	2.20	58	1.77	11,238	11.03	13	1.27
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	8	0.25	2,351	2.31	2	0.18
00004-110600 Mgmt & Budget	114	61.95	1,595	48.78	7,202	7.07	342	33.74
00004-110650 Procurement Svcs	2	1.19	31	0.95	3,297	3.24	7	0.65
00004-110800 Info & Innov	4	2.02	53	1.62	22,558	22.14	12	1.16
00004-120010 Communications	1	0.58	15	0.46	4,153	4.08	3	0.32
00004-120100 Human Resources	1	0.51	13	0.41	3,743	3.67	3	0.29
00004-120900 Facilities Management	6	3.21	92	2.81	15,862	15.57	24	2.36
00004-133010 Govt Relations & Strategic	1	0.36	10	0.29	1,512	1.48	2	0.21
00004-133100 Ent Sol & QA	9	5.06	132	4.03	2,965	2.91	29	2.86
C0003 Clerk - Board Svcs	25	13.67	987	30.21	18,145	17.81	499	49.25
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	184	100.00	3,269	100.00	101,891	100.00	1,014	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10135-132500 Capital Improve		10137-130210 Children's Services		10138-130020 Pet Resources		10140-110800 Information & Innovation	
	Prog	%		%		%		%
Building Depreciation	2	0.63	3	0.64	9	0.63	96	0.63
Equipment Depreciation	2	0.75	2	0.48	20	1.42	170	1.12
00004-165000 Non-Dept Allot	8	2.81	11	2.62	45	3.29	467	3.07
00004-100001 Board of Commissioners	11	3.89	20	4.86	20	1.47	388	2.55
00004-100100 County Internal Auditor	0	0.06	0	0.07	0	0.01	5	0.03
00004-100200 County Attorney	4	1.53	8	1.98	6	0.43	141	0.93
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.21	1	0.29	1	0.05	19	0.12
00004-110600 Mgmt & Budget	114	41.84	228	55.28	115	8.36	3,542	23.29
00004-110650 Procurement Svcs	2	0.81	4	1.07	2	0.17	69	0.45
00004-110800 Info & Innov	4	1.40	8	1.83	5	0.37	127	0.83
00004-120010 Communications	1	0.39	2	0.52	1	0.09	35	0.23
00004-120100 Human Resources	1	0.34	2	0.46	1	0.08	31	0.20
00004-120900 Facilities Management	7	2.60	12	3.01	22	1.57	309	2.03
00004-133010 Govt Relations & Strategic	1	0.25	1	0.32	1	0.08	24	0.16
00004-133100 Ent Sol & QA	9	3.48	19	4.54	12	0.86	309	2.03
C0003 Clerk - Board Svcs	106	39.01	91	22.05	1,120	81.12	9,473	62.30
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	272	100.00	412	100.00	1,381	100.00	15,205	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10140-133100 Ent Sol & Quality Assurance	%	10144-165000 Non-Departmental Allot	%	10145-110600 Management & Budget	%	10147-120151 Code Enforcement	%
Building Depreciation	2	0.63	1	0.63	3	0.63	248	1.05
Equipment Depreciation	3	0.90	1	0.44	6	1.15	241	1.02
00004-165000 Non-Dept Allot	10	2.91	5	2.59	16	3.10	444	1.88
00004-100001 Board of Commissioners	11	3.35	10	5.00	13	2.44	415	1.76
00004-100100 County Internal Auditor	0	0.05	0	0.08	0	0.03	80	0.34
00004-100200 County Attorney	4	1.29	4	2.05	5	0.87	1,622	6.89
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.17	1	0.29	1	0.11	365	1.55
00004-110600 Mgmt & Budget	114	34.39	114	57.35	114	21.82	2,079	8.83
00004-110650 Procurement Svcs	2	0.66	2	1.10	2	0.42	223	0.95
00004-110800 Info & Innov	4	1.18	4	1.88	4	0.78	3,042	12.92
00004-120010 Communications	1	0.33	1	0.54	1	0.21	644	2.74
00004-120100 Human Resources	1	0.29	1	0.47	1	0.18	581	2.47
00004-120900 Facilities Management	8	2.37	6	3.07	10	1.98	2,942	12.50
00004-133010 Govt Relations & Strategic	1	0.21	1	0.34	1	0.15	235	1.00
00004-133100 Ent Sol & QA	10	2.90	9	4.70	10	1.92	2,823	11.99
C0003 Clerk - Board Svcs	160	48.37	39	19.47	336	64.20	7,560	32.11
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	331	100.00	199	100.00	524	100.00	23,543	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10147-130300 Consumer and Veteran Svcs		10149-132252 Conservation & Environ		10150-102050 Environmental Protection		10150-120200 Development Services	
		%		%		%		%
Building Depreciation	15	0.63	6	0.63	401	1.11	497	2.49
Equipment Depreciation	34	1.40	7	0.66	336	0.93	241	1.21
00004-165000 Non-Dept Allot	84	3.44	27	2.75	917	2.54	842	4.22
00004-100001 Board of Commissioners	38	1.55	41	4.21	728	2.02	380	1.91
00004-100100 County Internal Auditor	0	0.01	1	0.06	34	0.09	176	0.88
00004-100200 County Attorney	11	0.47	17	1.68	895	2.48	414	2.07
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.05	2	0.24	85	0.24	582	2.92
00004-110600 Mgmt & Budget	230	9.39	456	46.19	2,445	6.78	2,534	12.70
00004-110650 Procurement Svcs	5	0.19	9	0.90	914	2.53	192	0.96
00004-110800 Info & Innov	10	0.40	15	1.54	1,666	4.62	5,647	28.30
00004-120010 Communications	2	0.10	4	0.43	3,508	9.72	1,011	5.07
00004-120100 Human Resources	2	0.09	4	0.39	3,164	8.77	911	4.57
00004-120900 Facilities Management	40	1.61	27	2.73	10,457	28.98	1,106	5.54
00004-133010 Govt Relations & Strategic	2	0.08	3	0.27	1,234	3.42	360	1.80
00004-133100 Ent Sol & QA	23	0.95	38	3.83	1,500	4.16	464	2.33
C0003 Clerk - Board Svcs	1,954	79.64	330	33.49	7,804	21.63	4,595	23.03
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,453	100.00	987	100.00	36,087	100.00	19,952	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10150-120500 Public Utilities	%	10150-132252 Conservation & Environ	%	10150-165000 Non-Departmental Allot	%	10200-132500 Capital Improve Prog	%
Building Depreciation	173	0.54	0	0.61	1	0.63	2	0.63
Equipment Depreciation	300	0.94	0	1.59	1	0.52	4	0.98
00004-165000 Non-Dept Allot	719	2.25	1	3.39	6	2.65	11	2.98
00004-100001 Board of Commissioners	2,642	8.28	0	0.85	10	4.72	12	3.06
00004-100100 County Internal Auditor	261	0.82	0	0.00	0	0.07	0	0.04
00004-100200 County Attorney	1,290	4.04	0	0.14	4	1.92	4	1.15
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,130	3.54	0	0.00	1	0.27	1	0.15
00004-110600 Mgmt & Budget	2,209	6.92	0	0.14	114	53.39	114	30.35
00004-110650 Procurement Svcs	1,855	5.81	0	0.00	2	1.03	2	0.59
00004-110800 Info & Innov	6,666	20.89	0	0.10	4	1.76	4	1.05
00004-120010 Communications	1,967	6.16	0	0.00	1	0.50	1	0.29
00004-120100 Human Resources	1,773	5.56	0	0.00	1	0.44	1	0.26
00004-120900 Facilities Management	960	3.01	0	1.32	6	2.95	8	2.25
00004-133010 Govt Relations & Strategic	763	2.39	0	0.03	1	0.31	1	0.19
00004-133100 Ent Sol & QA	1,064	3.34	0	0.20	9	4.39	10	2.59
C0003 Clerk - Board Svcs	8,136	25.50	27	91.63	52	24.45	201	53.44
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	31,909	100.00	30	100.00	213	100.00	376	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10201-132500 Capital Improve		10202-132500 Capital Improve		10203-132500 Capital Improve		10204-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	34	0.63	10	0.63	14	0.63	1,698	0.32
Equipment Depreciation	43	0.81	15	0.98	18	0.78	1,421	0.27
00004-165000 Non-Dept Allot	151	2.85	45	2.98	64	2.83	2,997	0.56
00004-100001 Board of Commissioners	194	3.67	46	3.04	85	3.79	1,480	0.28
00004-100100 County Internal Auditor	3	0.05	1	0.04	1	0.05	407	0.08
00004-100200 County Attorney	76	1.44	17	1.15	34	1.49	1,364	0.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	11	0.20	2	0.16	5	0.21	1,823	0.34
00004-110600 Mgmt & Budget	2,052	38.78	456	30.05	912	40.45	1,258	0.24
00004-110650 Procurement Svcs	40	0.75	9	0.59	18	0.78	1,998	0.37
00004-110800 Info & Innov	69	1.31	16	1.04	31	1.36	27,225	5.11
00004-120010 Communications	20	0.37	4	0.29	9	0.38	3,178	0.60
00004-120100 Human Resources	17	0.33	4	0.26	8	0.34	2,871	0.54
00004-120900 Facilities Management	133	2.51	34	2.24	58	2.56	8,460	1.59
00004-133010 Govt Relations & Strategic	13	0.24	3	0.19	6	0.25	1,151	0.22
00004-133100 Ent Sol & QA	172	3.25	39	2.56	76	3.38	469,555	88.10
C0003 Clerk - Board Svcs	2,264	42.80	817	53.80	918	40.71	6,087	1.14
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	5,290	100.00	1,519	100.00	2,254	100.00	532,976	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10205-132500 Capital Improve		10207-132500 Capital Improve		10208-132500 Capital Improve		10210-120200 Development Services	
	Prog	%	Prog	%	Prog	%		%
Building Depreciation	15	0.63	0	0.61	3	0.64	1,661	1.86
Equipment Depreciation	22	0.93	0	1.59	4	0.72	799	0.90
00004-165000 Non-Dept Allot	71	2.94	1	3.39	15	2.79	2,713	3.04
00004-100001 Board of Commissioners	79	3.25	0	0.85	21	3.97	1,270	1.42
00004-100100 County Internal Auditor	1	0.04	0	0.00	0	0.06	415	0.47
00004-100200 County Attorney	30	1.24	0	0.14	8	1.58	34,376	38.52
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.17	0	0.00	1	0.22	1,185	1.33
00004-110600 Mgmt & Budget	798	32.92	0	0.14	228	42.98	2,974	3.33
00004-110650 Procurement Svcs	16	0.64	0	0.00	4	0.83	519	0.58
00004-110800 Info & Innov	27	1.13	0	0.10	8	1.44	17,933	20.09
00004-120010 Communications	8	0.32	0	0.00	2	0.41	2,301	2.58
00004-120100 Human Resources	7	0.28	0	0.00	2	0.36	2,072	2.32
00004-120900 Facilities Management	56	2.33	0	1.32	14	2.63	3,503	3.92
00004-133010 Govt Relations & Strategic	5	0.21	0	0.03	1	0.26	831	0.93
00004-133100 Ent Sol & QA	68	2.79	0	0.20	19	3.58	1,093	1.23
C0003 Clerk - Board Svcs	1,217	50.18	27	91.63	199	37.53	15,598	17.48
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,425	100.00	30	100.00	530	100.00	89,244	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10212-120030 Customer Service & Supp		10212-120802 Engineering & Operations		10212-132252 Conservation & Environ		10214-110800 Information & Innovation	
		%		%		%		%
Building Depreciation	2	0.64	2	0.63	1	0.63	117	0.62
Equipment Depreciation	2	0.39	3	0.86	1	0.34	182	0.96
00004-165000 Non-Dept Allot	10	2.56	9	2.89	5	2.53	708	3.73
00004-100001 Board of Commissioners	20	5.17	11	3.46	10	5.34	301	1.59
00004-100100 County Internal Auditor	0	0.08	0	0.05	0	0.08	292	1.54
00004-100200 County Attorney	8	2.12	4	1.34	4	2.20	362	1.91
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	1	0.18	1	0.31	1,378	7.26
00004-110600 Mgmt & Budget	228	59.54	114	36.00	114	61.95	2,195	11.56
00004-110650 Procurement Svcs	4	1.15	2	0.69	2	1.19	89	0.47
00004-110800 Info & Innov	7	1.95	4	1.22	4	2.02	405	2.14
00004-120010 Communications	2	0.56	1	0.34	1	0.58	2,382	12.55
00004-120100 Human Resources	2	0.50	1	0.30	1	0.51	2,148	11.32
00004-120900 Facilities Management	12	3.14	8	2.42	6	3.21	408	2.15
00004-133010 Govt Relations & Strategic	1	0.35	1	0.22	1	0.36	830	4.37
00004-133100 Ent Sol & QA	19	4.87	10	3.03	9	5.06	285	1.50
C0003 Clerk - Board Svcs	64	16.67	147	46.36	25	13.67	6,903	36.36
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	382	100.00	317	100.00	184	100.00	18,986	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10214-120200 Development Services	%	10214-120802 Engineering & Operations	%	10215-120200 Development Services	%	10216-120500 Public Utilities	%
Building Depreciation	121,938	3.92	2	0.64	21	0.55	2	0.64
Equipment Depreciation	44,751	1.44	3	0.93	16	0.43	2	0.39
00004-165000 Non-Dept Allot	162,940	5.24	10	2.93	64	1.69	10	2.56
00004-100001 Board of Commissioners	37,479	1.21	11	3.23	94	2.49	20	5.17
00004-100100 County Internal Auditor	34,640	1.11	0	0.04	1	0.03	0	0.08
00004-100200 County Attorney	85,954	2.76	4	1.23	1,966	52.11	8	2.12
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	94,968	3.05	1	0.16	4	0.10	1	0.31
00004-110600 Mgmt & Budget	40,298	1.30	114	32.80	686	18.19	228	59.54
00004-110650 Procurement Svcs	38,062	1.22	2	0.63	16	0.41	4	1.15
00004-110800 Info & Innov	1,520,710	48.90	4	1.13	67	1.77	7	1.95
00004-120010 Communications	165,172	5.31	1	0.31	21	0.56	2	0.56
00004-120100 Human Resources	148,874	4.79	1	0.27	19	0.50	2	0.50
00004-120900 Facilities Management	248,927	8.01	8	2.32	65	1.73	12	3.14
00004-133010 Govt Relations & Strategic	58,035	1.87	1	0.21	10	0.27	1	0.35
00004-133100 Ent Sol & QA	68,015	2.19	10	2.78	62	1.65	19	4.87
C0003 Clerk - Board Svcs	238,882	7.68	175	50.39	660	17.50	64	16.67
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,109,645	100.00	348	100.00	3,772	100.00	382	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10216-130100 Extension Services		10218-101200 Tax Collector		10218-132500 Capital Improve Prog		10219-120500 Public Utilities	
		%		%		%		%
Building Depreciation	311	1.18	4	0.63	93	0.63	310	0.78
Equipment Depreciation	268	1.02	7	1.21	171	1.16	332	0.83
00004-165000 Non-Dept Allot	414	1.58	19	3.14	455	3.11	1,400	3.52
00004-100001 Board of Commissioners	852	3.25	14	2.22	351	2.39	703	1.77
00004-100100 County Internal Auditor	130	0.50	0	0.02	4	0.03	588	1.48
00004-100200 County Attorney	593	2.26	5	0.77	125	0.85	2,372	5.96
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	594	2.26	1	0.10	17	0.11	2,769	6.96
00004-110600 Mgmt & Budget	2,085	7.94	114	18.68	3,087	21.07	5,301	13.33
00004-110650 Procurement Svcs	367	1.40	2	0.36	60	0.41	237	0.60
00004-110800 Info & Innov	3,939	15.00	4	0.69	112	0.77	1,052	2.65
00004-120010 Communications	1,034	3.94	1	0.18	30	0.21	4,799	12.07
00004-120100 Human Resources	932	3.55	1	0.16	27	0.18	4,327	10.88
00004-120900 Facilities Management	6,068	23.11	12	1.89	288	1.96	3,334	8.38
00004-133010 Govt Relations & Strategic	384	1.46	1	0.13	21	0.14	1,676	4.21
00004-133100 Ent Sol & QA	2,673	10.18	10	1.67	273	1.86	702	1.77
C0003 Clerk - Board Svcs	5,617	21.39	417	68.14	9,535	65.10	9,870	24.82
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	26,262	100.00	612	100.00	14,647	100.00	39,771	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10219-120802 Engineering & Operations	%	10219-120840 Capital Programs	%	10223-132500 Capital Improve Prog	%	10300-110800 Information & Innovation	%
Building Depreciation	2,683	1.45	251	0.44	9	0.63	201	0.61
Equipment Depreciation	1,640	0.88	573	1.01	16	1.10	288	0.88
00004-165000 Non-Dept Allot	6,113	3.30	894	1.58	44	3.06	1,313	4.01
00004-100001 Board of Commissioners	5,842	3.15	1,519	2.68	37	2.61	523	1.60
00004-100100 County Internal Auditor	1,274	0.69	282	0.50	0	0.03	584	1.78
00004-100200 County Attorney	20,910	11.28	1,013	1.79	14	0.95	700	2.14
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5,185	2.80	1,236	2.18	2	0.13	2,753	8.40
00004-110600 Mgmt & Budget	15,052	8.12	2,365	4.18	343	24.07	3,929	11.99
00004-110650 Procurement Svcs	11,310	6.10	1,743	3.08	7	0.47	168	0.51
00004-110800 Info & Innov	34,821	18.78	14,396	25.43	12	0.86	791	2.41
00004-120010 Communications	9,120	4.92	2,170	3.83	3	0.23	4,759	14.53
00004-120100 Human Resources	8,220	4.43	1,956	3.45	3	0.21	4,292	13.10
00004-120900 Facilities Management	16,027	8.64	1,281	2.26	29	2.06	731	2.23
00004-133010 Govt Relations & Strategic	3,328	1.79	796	1.41	2	0.16	1,656	5.06
00004-133100 Ent Sol & QA	5,811	3.13	18,501	32.68	30	2.10	522	1.59
C0003 Clerk - Board Svcs	38,088	20.54	7,640	13.49	873	61.34	9,547	29.14
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	185,422	100.00	56,616	100.00	1,424	100.00	32,758	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10300-120030 Customer Service & Supp	%	10300-120200 Development Services	%	10300-120802 Engineering & Operations	%	10300-120840 Capital Programs	%
Building Depreciation	3,356	1.30	13,256	3.79	83,003	1.73	7,185	0.39
Equipment Depreciation	3,438	1.34	5,103	1.46	38,900	0.81	18,419	1.01
00004-165000 Non-Dept Allot	6,001	2.33	17,593	5.03	162,174	3.38	19,106	1.05
00004-100001 Board of Commissioners	1,927	0.75	4,731	1.35	156,696	3.27	52,446	2.87
00004-100100 County Internal Auditor	861	0.33	3,344	0.96	45,451	0.95	6,951	0.38
00004-100200 County Attorney	16,955	6.58	4,307	1.23	715,613	14.93	34,076	1.86
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,824	1.49	8,385	2.40	186,169	3.88	28,960	1.58
00004-110600 Mgmt & Budget	2,810	1.09	11,999	3.43	75,675	1.58	13,310	0.73
00004-110650 Procurement Svcs	4,544	1.76	4,184	1.20	386,371	8.06	69,412	3.80
00004-110800 Info & Innov	126,093	48.97	163,662	46.75	1,201,715	25.07	584,740	32.00
00004-120010 Communications	6,929	2.69	14,573	4.16	327,054	6.82	51,382	2.81
00004-120100 Human Resources	6,241	2.42	13,132	3.75	294,846	6.15	46,301	2.53
00004-120900 Facilities Management	21,095	8.19	27,170	7.76	523,926	10.93	42,063	2.30
00004-133010 Govt Relations & Strategic	2,443	0.95	5,163	1.47	117,738	2.46	19,393	1.06
00004-133100 Ent Sol & QA	19,012	7.38	7,863	2.25	164,491	3.43	753,185	41.22
C0003 Clerk - Board Svcs	31,962	12.41	45,624	13.03	312,717	6.53	80,431	4.40
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	257,490	100.00	350,087	100.00	4,792,538	100.00	1,827,362	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10300-110860 Performance Data & Analytic		10300-120860 Community Infrastructure		10300-120900 Facilities Mgmt & RE Svcs		10300-165000 Non-Departmental Allot	
		%		%		%		%
Building Depreciation	4,209	1.96	665	0.50	402	0.61	2	0.63
Equipment Depreciation	2,372	1.11	1,247	0.94	593	0.91	3	0.90
00004-165000 Non-Dept Allot	7,479	3.48	3,485	2.62	2,570	3.93	10	2.91
00004-100001 Board of Commissioners	4,579	2.13	13,700	10.28	981	1.50	11	3.35
00004-100100 County Internal Auditor	1,485	0.69	1,419	1.07	1,167	1.78	0	0.05
00004-100200 County Attorney	11,349	5.29	4,376	3.28	1,454	2.22	4	1.29
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6,897	3.21	6,677	5.01	5,502	8.40	1	0.17
00004-110600 Mgmt & Budget	10,693	4.98	10,112	7.59	6,949	10.61	114	34.39
00004-110650 Procurement Svcs	2,150	1.00	485	0.36	319	0.49	2	0.66
00004-110800 Info & Innov	56,600	26.36	30,316	22.76	1,626	2.48	4	1.18
00004-120010 Communications	12,014	5.60	11,596	8.70	9,511	14.53	1	0.33
00004-120100 Human Resources	10,832	5.05	10,456	7.85	8,578	13.10	1	0.29
00004-120900 Facilities Management	39,610	18.45	2,728	2.05	1,434	2.19	8	2.37
00004-133010 Govt Relations & Strategic	4,286	2.00	4,439	3.33	3,308	5.05	1	0.21
00004-133100 Ent Sol & QA	5,902	2.75	5,519	4.14	985	1.50	10	2.90
C0003 Clerk - Board Svcs	34,231	15.94	25,999	19.52	20,083	30.68	160	48.37
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	214,689	100.00	133,217	100.00	65,461	100.00	331	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10301-132500 Capital Improve		10302-101200 Tax Collector		10302-120802 Engineering & Operations		10305-132500 Capital Improve	
	Prog	%		%		%	Prog	%
Building Depreciation	26	0.63	3	0.63	17	0.61	2	0.63
Equipment Depreciation	45	1.09	6	1.16	28	1.03	3	0.86
00004-165000 Non-Dept Allot	126	3.05	17	3.11	70	2.58	9	2.89
00004-100001 Board of Commissioners	110	2.66	13	2.40	72	2.67	11	3.46
00004-100100 County Internal Auditor	1	0.03	0	0.03	1	0.03	0	0.05
00004-100200 County Attorney	40	0.98	5	0.85	27	0.99	4	1.34
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.13	1	0.11	4	0.13	1	0.18
00004-110600 Mgmt & Budget	1,028	24.84	114	21.23	685	25.28	114	36.00
00004-110650 Procurement Svcs	20	0.48	2	0.41	13	0.49	2	0.69
00004-110800 Info & Innov	37	0.88	4	0.77	24	0.89	4	1.22
00004-120010 Communications	10	0.24	1	0.21	7	0.24	1	0.34
00004-120100 Human Resources	9	0.22	1	0.18	6	0.22	1	0.30
00004-120900 Facilities Management	86	2.08	11	1.97	56	2.05	8	2.42
00004-133010 Govt Relations & Strategic	7	0.16	1	0.14	4	0.16	1	0.22
00004-133100 Ent Sol & QA	89	2.16	10	1.87	59	2.18	10	3.03
C0003 Clerk - Board Svcs	2,498	60.36	350	64.94	1,637	60.42	147	46.36
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	4,138	100.00	538	100.00	2,710	100.00	317	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10306-132500 Capital Improve		10307-132500 Capital Improve		10308-132500 Capital Improve		10310-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	22	0.63	3	0.64	3	0.63	10	0.63
Equipment Depreciation	43	1.25	2	0.48	6	1.13	14	0.89
00004-165000 Non-Dept Allot	108	3.17	11	2.62	16	3.09	47	2.90
00004-100001 Board of Commissioners	71	2.08	20	4.86	13	2.49	55	3.40
00004-100100 County Internal Auditor	1	0.02	0	0.07	0	0.03	1	0.05
00004-100200 County Attorney	24	0.71	8	1.98	5	0.89	21	1.31
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.09	1	0.29	1	0.12	3	0.18
00004-110600 Mgmt & Budget	573	16.75	228	55.28	114	22.45	570	35.01
00004-110650 Procurement Svcs	11	0.33	4	1.07	2	0.44	11	0.68
00004-110800 Info & Innov	22	0.63	8	1.83	4	0.81	20	1.20
00004-120010 Communications	6	0.17	2	0.52	1	0.22	5	0.33
00004-120100 Human Resources	5	0.15	2	0.46	1	0.19	5	0.30
00004-120900 Facilities Management	63	1.83	12	3.01	10	2.00	39	2.39
00004-133010 Govt Relations & Strategic	4	0.12	1	0.32	1	0.15	4	0.22
00004-133100 Ent Sol & QA	52	1.52	19	4.54	10	1.97	48	2.95
C0003 Clerk - Board Svcs	2,411	70.54	91	22.05	323	63.40	775	47.56
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,417	100.00	412	100.00	509	100.00	1,629	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10313-132500 Capital Improve		10314-132500 Capital Improve		10315-132500 Capital Improve		10316-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	7	0.63	10	0.63	3	0.63	5	0.63
Equipment Depreciation	9	0.78	12	0.75	2	0.35	7	0.95
00004-165000 Non-Dept Allot	32	2.83	46	2.81	14	2.53	21	2.96
00004-100001 Board of Commissioners	43	3.77	64	3.89	29	5.34	23	3.15
00004-100100 County Internal Auditor	1	0.05	1	0.06	0	0.08	0	0.04
00004-100200 County Attorney	17	1.48	25	1.54	12	2.20	9	1.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.21	4	0.22	2	0.32	1	0.17
00004-110600 Mgmt & Budget	456	40.19	684	41.81	342	61.93	228	31.58
00004-110650 Procurement Svcs	9	0.78	13	0.81	7	1.20	4	0.61
00004-110800 Info & Innov	15	1.35	23	1.41	11	2.03	8	1.09
00004-120010 Communications	4	0.38	7	0.40	3	0.58	2	0.30
00004-120100 Human Resources	4	0.34	6	0.35	3	0.51	2	0.27
00004-120900 Facilities Management	29	2.55	43	2.60	18	3.21	17	2.28
00004-133010 Govt Relations & Strategic	3	0.24	4	0.25	2	0.36	1	0.20
00004-133100 Ent Sol & QA	38	3.36	57	3.48	28	5.06	19	2.68
C0003 Clerk - Board Svcs	466	41.04	638	38.99	75	13.67	375	51.89
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,134	100.00	1,635	100.00	551	100.00	722	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10317-132500 Capital Improve		10319-160500 Government Agencies		10320-132500 Capital Improve		10321-132500 Capital Improve	
	Prog	%		%	Prog	%	Prog	%
Building Depreciation	35	0.63	8	0.63	20	0.63	82	0.63
Equipment Depreciation	59	1.06	13	1.04	22	0.71	134	1.04
00004-165000 Non-Dept Allot	169	3.03	38	3.01	86	2.78	390	3.02
00004-100001 Board of Commissioners	156	2.79	36	2.85	126	4.05	368	2.85
00004-100100 County Internal Auditor	2	0.04	0	0.04	2	0.06	5	0.04
00004-100200 County Attorney	58	1.03	13	1.06	50	1.61	137	1.06
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8	0.14	2	0.15	7	0.23	19	0.15
00004-110600 Mgmt & Budget	1,484	26.51	342	27.48	1,367	43.99	3,539	27.37
00004-110650 Procurement Svcs	29	0.52	7	0.53	27	0.85	69	0.53
00004-110800 Info & Innov	52	0.93	12	0.97	46	1.48	124	0.96
00004-120010 Communications	14	0.26	3	0.27	13	0.42	34	0.26
00004-120100 Human Resources	13	0.23	3	0.24	12	0.37	31	0.24
00004-120900 Facilities Management	119	2.13	27	2.16	83	2.67	279	2.16
00004-133010 Govt Relations & Strategic	10	0.17	2	0.18	8	0.27	23	0.18
00004-133100 Ent Sol & QA	128	2.29	29	2.36	114	3.65	304	2.35
C0003 Clerk - Board Svcs	3,261	58.25	711	57.05	1,126	36.24	7,391	57.17
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	5,598	100.00	1,246	100.00	3,108	100.00	12,929	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10325-132500 Capital Improve		10327-132500 Capital Improve		10330-132500 Capital Improve		10334-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	2	0.63	3	0.63	3	0.64	1	0.64
Equipment Depreciation	3	0.83	2	0.55	4	0.72	1	0.58
00004-165000 Non-Dept Allot	9	2.87	12	2.67	15	2.79	6	2.70
00004-100001 Board of Commissioners	11	3.59	20	4.60	21	3.97	10	4.47
00004-100100 County Internal Auditor	0	0.05	0	0.07	0	0.06	0	0.07
00004-100200 County Attorney	4	1.39	8	1.86	8	1.58	4	1.80
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.19	1	0.27	1	0.22	1	0.25
00004-110600 Mgmt & Budget	114	37.75	228	51.59	228	42.98	114	49.95
00004-110650 Procurement Svcs	2	0.73	4	1.00	4	0.83	2	0.96
00004-110800 Info & Innov	4	1.28	8	1.71	8	1.44	4	1.65
00004-120010 Communications	1	0.36	2	0.48	2	0.41	1	0.47
00004-120100 Human Resources	1	0.31	2	0.43	2	0.36	1	0.41
00004-120900 Facilities Management	7	2.47	13	2.90	14	2.63	6	2.84
00004-133010 Govt Relations & Strategic	1	0.23	1	0.30	1	0.26	1	0.29
00004-133100 Ent Sol & QA	10	3.17	19	4.25	19	3.58	9	4.12
C0003 Clerk - Board Svcs	133	44.15	118	26.69	199	37.53	66	28.81
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	302	100.00	441	100.00	530	100.00	228	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10337-132500 Capital Improve		10351-132500 Capital Improve		10352-132500 Capital Improve		10353-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	3	0.64	14	0.63	15	0.63	7	0.63
Equipment Depreciation	2	0.52	18	0.78	14	0.61	8	0.75
00004-165000 Non-Dept Allot	11	2.64	64	2.83	63	2.71	31	2.81
00004-100001 Board of Commissioners	20	4.73	85	3.79	103	4.41	42	3.89
00004-100100 County Internal Auditor	0	0.07	1	0.05	2	0.06	1	0.05
00004-100200 County Attorney	8	1.92	34	1.49	41	1.77	17	1.54
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.28	5	0.21	6	0.25	2	0.22
00004-110600 Mgmt & Budget	228	53.37	912	40.45	1,139	48.96	456	41.82
00004-110650 Procurement Svcs	4	1.03	18	0.78	22	0.95	9	0.81
00004-110800 Info & Innov	8	1.76	31	1.36	38	1.63	15	1.41
00004-120010 Communications	2	0.50	9	0.38	11	0.46	4	0.40
00004-120100 Human Resources	2	0.45	8	0.34	10	0.41	4	0.35
00004-120900 Facilities Management	13	2.95	58	2.56	66	2.82	28	2.60
00004-133010 Govt Relations & Strategic	1	0.31	6	0.25	7	0.29	3	0.25
00004-133100 Ent Sol & QA	19	4.39	76	3.38	94	4.04	38	3.48
C0003 Clerk - Board Svcs	104	24.45	918	40.71	698	29.98	425	38.99
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	427	100.00	2,254	100.00	2,326	100.00	1,090	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10354-132500 Capital Improve Prog	%	10361-132500 Capital Improve Prog	%	10400-101001 Property Appraiser	%	10400-101200 Tax Collector	%
Building Depreciation	18	0.63	114	0.63	1	0.64	4	0.63
Equipment Depreciation	23	0.80	198	1.09	1	0.58	8	1.24
00004-165000 Non-Dept Allot	82	2.84	552	3.05	6	2.70	21	3.16
00004-100001 Board of Commissioners	107	3.72	479	2.65	10	4.47	14	2.10
00004-100100 County Internal Auditor	2	0.05	6	0.03	0	0.07	0	0.02
00004-100200 County Attorney	42	1.46	176	0.97	4	1.80	5	0.72
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6	0.21	24	0.13	1	0.25	1	0.09
00004-110600 Mgmt & Budget	1,140	39.47	4,455	24.64	114	49.95	114	17.05
00004-110650 Procurement Svcs	22	0.76	87	0.48	2	0.96	2	0.33
00004-110800 Info & Innov	39	1.34	158	0.88	4	1.65	4	0.64
00004-120010 Communications	11	0.37	43	0.24	1	0.47	1	0.17
00004-120100 Human Resources	10	0.33	39	0.21	1	0.41	1	0.15
00004-120900 Facilities Management	73	2.53	375	2.07	6	2.84	12	1.84
00004-133010 Govt Relations & Strategic	7	0.24	29	0.16	1	0.29	1	0.12
00004-133100 Ent Sol & QA	95	3.30	387	2.14	9	4.12	10	1.55
C0003 Clerk - Board Svcs	1,211	41.94	10,959	60.61	66	28.81	471	70.19
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,888	100.00	18,081	100.00	228	100.00	671	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10400-132000		10401-132000		10401-132500		10402-132500	
	Library Services	%	Library Services	%	Capital Improve Prog	%	Capital Improve Prog	%
Building Depreciation	170,582	1.74	0	0.61	85	0.63	3	0.63
Equipment Depreciation	92,892	0.94	0	1.59	100	0.74	6	1.12
00004-165000 Non-Dept Allot	110,751	1.13	1	3.39	377	2.80	15	3.08
00004-100001 Board of Commissioners	95,325	0.97	0	0.85	529	3.93	13	2.54
00004-100100 County Internal Auditor	48,588	0.49	0	0.00	8	0.06	0	0.03
00004-100200 County Attorney	217,810	2.22	0	0.14	209	1.55	5	0.92
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	221,012	2.25	0	0.00	30	0.22	1	0.12
00004-110600 Mgmt & Budget	92,622	0.94	0	0.14	5,698	42.31	114	23.12
00004-110650 Procurement Svcs	77,329	0.79	0	0.00	111	0.82	2	0.45
00004-110800 Info & Innov	1,863,797	18.96	0	0.10	192	1.42	4	0.82
00004-120010 Communications	383,017	3.90	0	0.00	54	0.40	1	0.22
00004-120100 Human Resources	345,384	3.51	0	0.00	48	0.36	1	0.19
00004-120900 Facilities Management	4,412,996	44.89	0	1.32	352	2.61	10	2.02
00004-133010 Govt Relations & Strategic	135,398	1.38	0	0.03	35	0.26	1	0.15
00004-133100 Ent Sol & QA	1,101,964	11.21	0	0.20	475	3.52	10	2.02
C0003 Clerk - Board Svcs	460,442	4.68	27	91.63	5,164	38.35	309	62.56
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	9,829,908	100.00	30	100.00	13,466	100.00	494	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10421-132000 Library Services		10425-132000 Library Services		10427-132000 Library Services		10501-132500 Capital Improve Prog	
		%		%		%		%
Building Depreciation	2	0.63	27	0.63	4	0.63	13	0.63
Equipment Depreciation	2	0.70	20	0.47	4	0.63	26	1.25
00004-165000 Non-Dept Allot	8	2.77	110	2.61	17	2.73	65	3.17
00004-100001 Board of Commissioners	12	4.06	205	4.90	26	4.31	43	2.08
00004-100100 County Internal Auditor	0	0.06	3	0.07	0	0.06	0	0.02
00004-100200 County Attorney	5	1.60	84	1.99	10	1.72	15	0.71
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.22	12	0.29	1	0.25	2	0.09
00004-110600 Mgmt & Budget	132	44.17	2,343	55.83	289	47.72	344	16.68
00004-110650 Procurement Svcs	3	0.85	45	1.07	6	0.92	7	0.33
00004-110800 Info & Innov	4	1.47	77	1.83	10	1.58	13	0.63
00004-120010 Communications	1	0.41	22	0.52	3	0.45	3	0.17
00004-120100 Human Resources	1	0.36	20	0.46	2	0.40	3	0.15
00004-120900 Facilities Management	8	2.66	126	3.01	17	2.77	38	1.83
00004-133010 Govt Relations & Strategic	1	0.26	14	0.33	2	0.28	2	0.12
00004-133100 Ent Sol & QA	11	3.66	191	4.55	24	3.93	31	1.52
C0003 Clerk - Board Svcs	108	36.13	899	21.44	192	31.62	1,455	70.64
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	299	100.00	4,196	100.00	606	100.00	2,059	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10502-132500 Capital Improve Prog	%	10503-132500 Capital Improve Prog	%	10506-160000 Debt Service	%	10600-801200 Civil Service Board	%
Building Depreciation	55	0.63	26	0.63	3	0.32	2	0.49
Equipment Depreciation	79	0.90	36	0.87	3	0.32	1	0.19
00004-165000 Non-Dept Allot	254	2.92	120	2.90	504	51.37	3	0.84
00004-100001 Board of Commissioners	290	3.33	143	3.45	21	2.11	5	1.42
00004-100100 County Internal Auditor	4	0.05	2	0.05	0	0.04	0	0.00
00004-100200 County Attorney	112	1.28	55	1.34	8	0.85	316	90.82
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	16	0.18	8	0.19	2	0.16	0	0.01
00004-110600 Mgmt & Budget	2,965	34.09	1,482	35.72	228	23.25	0	0.11
00004-110650 Procurement Svcs	58	0.66	29	0.69	4	0.45	0	0.11
00004-110800 Info & Innov	102	1.17	51	1.22	8	0.78	7	2.06
00004-120010 Communications	28	0.33	14	0.34	3	0.29	2	0.68
00004-120100 Human Resources	25	0.29	13	0.30	2	0.25	2	0.61
00004-120900 Facilities Management	206	2.36	100	2.41	13	1.37	4	1.07
00004-133010 Govt Relations & Strategic	19	0.21	9	0.22	2	0.16	1	0.28
00004-133100 Ent Sol & QA	251	2.88	125	3.01	19	1.92	1	0.26
C0003 Clerk - Board Svcs	4,237	48.71	1,936	46.65	161	16.37	4	1.06
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	8,698	100.00	4,149	100.00	982	100.00	348	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10702-165000 Non-Departmental Allot	%	10710-165000 Non-Departmental Allot	%	10786-110600 Management & Budget	%	10787-110501 Affordable Housing	%
Building Depreciation	1	0.64	1	0.63	5	0.64	781	2.00
Equipment Depreciation	1	0.58	1	0.34	5	0.61	430	1.10
00004-165000 Non-Dept Allot	6	2.70	5	2.53	23	2.71	1,125	2.88
00004-100001 Board of Commissioners	10	4.47	10	5.34	38	4.39	5,660	14.49
00004-100100 County Internal Auditor	0	0.07	0	0.08	1	0.06	41	0.10
00004-100200 County Attorney	4	1.80	4	2.20	15	1.76	6,904	17.67
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.25	1	0.31	2	0.25	69	0.18
00004-110600 Mgmt & Budget	114	49.95	114	61.95	419	48.91	491	1.26
00004-110650 Procurement Svcs	2	0.96	2	1.19	8	0.94	2,338	5.98
00004-110800 Info & Innov	4	1.65	4	2.02	14	1.61	10,729	27.47
00004-120010 Communications	1	0.47	1	0.58	4	0.45	209	0.53
00004-120100 Human Resources	1	0.41	1	0.51	4	0.41	187	0.48
00004-120900 Facilities Management	6	2.84	6	3.21	24	2.80	4,796	12.28
00004-133010 Govt Relations & Strategic	1	0.29	1	0.36	2	0.29	255	0.65
00004-133100 Ent Sol & QA	9	4.12	9	5.06	34	4.00	552	1.41
C0003 Clerk - Board Svcs	66	28.81	25	13.67	259	30.16	4,499	11.52
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	228	100.00	184	100.00	858	100.00	39,064	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10788-110501 Affordable Housing	%	10789-110501 Affordable Housing	%	10792-120100 Human Resources	%	10792-165000 Non-Departmental Allot	%
Building Depreciation	2,468	1.66	11	0.69	167	0.61	0	0.61
Equipment Depreciation	1,640	1.10	6	0.38	201	0.73	0	1.59
00004-165000 Non-Dept Allot	4,472	3.01	39	2.56	921	3.35	1	3.39
00004-100001 Board of Commissioners	16,953	11.41	88	5.72	204	0.74	0	0.85
00004-100100 County Internal Auditor	352	0.24	1	0.08	869	3.16	0	0.00
00004-100200 County Attorney	20,261	13.64	44	2.84	835	3.04	0	0.14
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,299	0.87	5	0.31	4,100	14.91	0	0.00
00004-110600 Mgmt & Budget	7,105	4.78	911	59.44	418	1.52	0	0.14
00004-110650 Procurement Svcs	6,856	4.61	21	1.40	146	0.53	0	0.00
00004-110800 Info & Innov	31,257	21.04	47	3.08	992	3.61	0	0.10
00004-120010 Communications	2,507	1.69	9	0.58	7,085	25.76	0	0.00
00004-120100 Human Resources	2,256	1.52	8	0.52	6,390	23.23	0	0.00
00004-120900 Facilities Management	14,490	9.75	55	3.59	645	2.35	0	1.32
00004-133010 Govt Relations & Strategic	1,411	0.95	6	0.37	2,449	8.90	0	0.03
00004-133100 Ent Sol & QA	2,163	1.46	75	4.91	309	1.12	0	0.20
C0003 Clerk - Board Svcs	33,088	22.27	208	13.54	1,773	6.45	27	91.63
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	148,577	100.00	1,533	100.00	27,505	100.00	30	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10793-165000 Non-Departmental Allot	%	10794-165000 Non-Departmental Allot	%	10795-165000 Non-Departmental Allot	%	10796-165000 Non-Departmental Allot	%
Building Depreciation	64	0.63	2	0.63	2	0.65	555	0.51
Equipment Depreciation	105	1.04	3	0.95	3	0.97	208	0.19
00004-165000 Non-Dept Allot	305	3.02	11	2.96	11	3.03	998	0.91
00004-100001 Board of Commissioners	286	2.83	11	3.15	12	3.49	1,811	1.66
00004-100100 County Internal Auditor	4	0.04	0	0.04	0	0.07	18	0.02
00004-100200 County Attorney	106	1.05	4	1.20	6	1.68	96,842	88.72
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	15	0.14	1	0.16	1	0.17	34	0.03
00004-110600 Mgmt & Budget	2,740	27.16	114	31.59	114	31.96	2,631	2.41
00004-110650 Procurement Svcs	53	0.53	2	0.61	(7)	(2.02)	(1,246)	(1.14)
00004-110800 Info & Innov	96	0.95	4	1.09	4	1.24	2,313	2.12
00004-120010 Communications	26	0.26	1	0.30	1	0.33	759	0.70
00004-120100 Human Resources	24	0.23	1	0.26	1	0.29	679	0.62
00004-120900 Facilities Management	217	2.15	8	2.28	8	2.37	1,281	1.17
00004-133010 Govt Relations & Strategic	18	0.18	1	0.20	1	0.22	317	0.29
00004-133100 Ent Sol & QA	236	2.34	10	2.68	10	2.74	482	0.44
C0003 Clerk - Board Svcs	5,796	57.44	187	51.89	188	52.81	1,477	1.35
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	10,090	100.00	361	100.00	357	100.00	109,159	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10797-165000 Non-Departmental Allot		10801-160500 Government Agencies		10802-160500 Government Agencies		10803-101200 Tax Collector	
	Allot	%	Agencies	%	Agencies	%	Collector	%
Building Depreciation	0	0.61	15	0.63	2	0.63	2	0.63
Equipment Depreciation	0	1.59	26	1.10	3	0.95	3	0.95
00004-165000 Non-Dept Allot	1	3.39	72	3.06	11	2.96	11	2.96
00004-100001 Board of Commissioners	0	0.85	62	2.62	11	3.15	11	3.15
00004-100100 County Internal Auditor	0	0.00	1	0.03	0	0.04	0	0.04
00004-100200 County Attorney	0	0.14	23	0.96	4	1.20	4	1.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	3	0.13	1	0.16	1	0.16
00004-110600 Mgmt & Budget	0	0.14	571	24.27	114	31.59	114	31.59
00004-110650 Procurement Svcs	0	0.00	11	0.47	2	0.61	2	0.61
00004-110800 Info & Innov	0	0.10	20	0.86	4	1.09	4	1.09
00004-120010 Communications	0	0.00	6	0.24	1	0.30	1	0.30
00004-120100 Human Resources	0	0.00	5	0.21	1	0.26	1	0.26
00004-120900 Facilities Management	0	1.32	48	2.06	8	2.28	8	2.28
00004-133010 Govt Relations & Strategic	0	0.03	4	0.16	1	0.20	1	0.20
00004-133100 Ent Sol & QA	0	0.20	50	2.11	10	2.68	10	2.68
C0003 Clerk - Board Svcs	27	91.63	1,437	61.08	187	51.89	187	51.89
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	30	100.00	2,353	100.00	361	100.00	361	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10803-110700 Economic Development	%	10803-160500 Government Agencies	%	10803-166000 Non-Profit Organizations	%	10804-101200 Tax Collector	%
Building Depreciation	1,353	1.42	1	0.63	8	0.63	2	0.63
Equipment Depreciation	687	0.72	1	0.34	10	0.82	3	0.95
00004-165000 Non-Dept Allot	2,596	2.73	5	2.53	34	2.86	11	2.96
00004-100001 Board of Commissioners	12,173	12.78	10	5.34	43	3.63	11	3.15
00004-100100 County Internal Auditor	351	0.37	0	0.08	1	0.05	0	0.04
00004-100200 County Attorney	25,211	26.47	4	2.20	17	1.42	4	1.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,462	1.53	1	0.31	2	0.20	1	0.16
00004-110600 Mgmt & Budget	4,113	4.32	114	61.95	456	38.20	114	31.59
00004-110650 Procurement Svcs	3,446	3.62	2	1.19	9	0.74	2	0.61
00004-110800 Info & Innov	6,626	6.96	4	2.02	15	1.30	4	1.09
00004-120010 Communications	2,766	2.90	1	0.58	4	0.36	1	0.30
00004-120100 Human Resources	2,492	2.62	1	0.51	4	0.32	1	0.26
00004-120900 Facilities Management	6,223	6.53	6	3.21	30	2.49	8	2.28
00004-133010 Govt Relations & Strategic	1,348	1.42	1	0.36	3	0.23	1	0.20
00004-133100 Ent Sol & QA	5,878	6.17	9	5.06	38	3.20	10	2.68
C0003 Clerk - Board Svcs	18,509	19.43	25	13.67	520	43.54	187	51.89
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	95,235	100.00	184	100.00	1,194	100.00	361	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10805-101200 Tax Collector		10811-101200 Tax Collector		10811-110700 Economic Development		10811-160500 Government Agencies	
		%		%		%		%
Building Depreciation	2	0.63	2	0.63	1	0.63	1	0.63
Equipment Depreciation	3	0.95	3	0.95	1	0.44	1	0.34
00004-165000 Non-Dept Allot	11	2.96	11	2.96	5	2.59	5	2.53
00004-100001 Board of Commissioners	11	3.15	11	3.15	10	5.00	10	5.34
00004-100100 County Internal Auditor	0	0.04	0	0.04	0	0.08	0	0.08
00004-100200 County Attorney	4	1.20	4	1.20	4	2.05	4	2.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.16	1	0.16	1	0.29	1	0.31
00004-110600 Mgmt & Budget	114	31.59	114	31.59	114	57.35	114	61.95
00004-110650 Procurement Svcs	2	0.61	2	0.61	2	1.10	2	1.19
00004-110800 Info & Innov	4	1.09	4	1.09	4	1.88	4	2.02
00004-120010 Communications	1	0.30	1	0.30	1	0.54	1	0.58
00004-120100 Human Resources	1	0.26	1	0.26	1	0.47	1	0.51
00004-120900 Facilities Management	8	2.28	8	2.28	6	3.07	6	3.21
00004-133010 Govt Relations & Strategic	1	0.20	1	0.20	1	0.34	1	0.36
00004-133100 Ent Sol & QA	10	2.68	10	2.68	9	4.70	9	5.06
C0003 Clerk - Board Svcs	187	51.89	187	51.89	39	19.47	25	13.67
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	361	100.00	361	100.00	199	100.00	184	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10811-166000 Non-Profit Organizations	%	10900-132000 Library Services	%	10902-102300 Planning Commission	%	10904-102400 Metropolitan Planning	%
Building Depreciation	2	0.63	2,695	3.43	42,990	9.11	1	0.63
Equipment Depreciation	3	0.90	760	0.97	3,150	0.67	1	0.34
00004-165000 Non-Dept Allot	10	2.91	797	1.02	69,314	14.68	5	2.53
00004-100001 Board of Commissioners	11	3.35	860	1.09	5,787	1.23	10	5.34
00004-100100 County Internal Auditor	0	0.05	273	0.35	328	0.07	0	0.08
00004-100200 County Attorney	4	1.29	1,584	2.02	47,362	10.03	4	2.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.17	1,228	1.56	979	0.21	1	0.31
00004-110600 Mgmt & Budget	114	34.39	2,154	2.74	7,979	1.69	114	61.95
00004-110650 Procurement Svcs	2	0.66	585	0.74	3,293	0.70	2	1.19
00004-110800 Info & Innov	4	1.18	13,685	17.42	29,202	6.18	4	2.02
00004-120010 Communications	1	0.33	2,131	2.71	43,487	9.21	1	0.58
00004-120100 Human Resources	1	0.29	1,921	2.45	39,217	8.31	1	0.51
00004-120900 Facilities Management	8	2.37	32,591	41.50	105,208	22.28	6	3.21
00004-133010 Govt Relations & Strategic	1	0.21	764	0.97	15,178	3.21	1	0.36
00004-133100 Ent Sol & QA	10	2.90	8,221	10.47	27,004	5.72	9	5.06
C0003 Clerk - Board Svcs	160	48.37	8,288	10.55	31,680	6.71	25	13.67
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	331	100.00	78,536	100.00	472,159	100.00	184	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10905-102300 Planning Commission		11107-801100 Supervisor of Elections		11108-801100 Supervisor of Elections		11109-801100 Supervisor of Elections	
		%		%		%		%
Building Depreciation	3	0.64	1	0.62	1	0.63	1	0.62
Equipment Depreciation	2	0.52	1	0.33	1	0.43	1	0.33
00004-165000 Non-Dept Allot	11	2.64	5	2.51	5	2.59	5	2.51
00004-100001 Board of Commissioners	20	4.73	11	5.39	10	5.03	11	5.39
00004-100100 County Internal Auditor	0	0.07	0	0.08	0	0.07	0	0.08
00004-100200 County Attorney	8	1.92	5	2.21	4	2.05	5	2.22
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.28	1	0.31	1	0.29	1	0.32
00004-110600 Mgmt & Budget	228	53.37	130	62.66	119	57.76	133	62.75
00004-110650 Procurement Svcs	4	1.03	3	1.20	2	1.11	3	1.21
00004-110800 Info & Innov	8	1.76	4	2.04	4	1.89	4	2.05
00004-120010 Communications	2	0.50	1	0.59	1	0.54	1	0.58
00004-120100 Human Resources	2	0.45	1	0.51	1	0.47	1	0.51
00004-120900 Facilities Management	13	2.95	7	3.23	6	3.09	7	3.23
00004-133010 Govt Relations & Strategic	1	0.31	1	0.36	1	0.34	1	0.36
00004-133100 Ent Sol & QA	19	4.39	11	5.10	10	4.73	11	5.11
C0003 Clerk - Board Svcs	104	24.45	27	12.86	39	19.00	27	12.75
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	427	100.00	208	100.00	206	100.00	212	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	11110-801100 Supervisor of Elections		12178-130210 Children's Services		12284-102050 Environmental Protection		12368-110501 Affordable Housing	
		%		%		%		%
Building Depreciation	2	0.63	1,626	1.42	3	0.63	4	0.63
Equipment Depreciation	1	0.45	1,278	1.12	4	0.99	3	0.45
00004-165000 Non-Dept Allot	7	2.60	2,076	1.81	13	2.98	15	2.59
00004-100001 Board of Commissioners	14	4.97	2,016	1.76	13	3.00	28	4.98
00004-100100 County Internal Auditor	0	0.07	866	0.76	0	0.04	0	0.07
00004-100200 County Attorney	6	2.02	4,944	4.32	5	1.13	12	2.03
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.28	3,999	3.49	1	0.15	2	0.29
00004-110600 Mgmt & Budget	160	56.86	3,395	2.97	132	29.56	325	56.97
00004-110650 Procurement Svcs	3	1.08	1,790	1.56	3	0.57	6	1.09
00004-110800 Info & Innov	5	1.85	14,007	12.24	5	1.02	11	1.87
00004-120010 Communications	1	0.53	6,950	6.07	1	0.28	3	0.53
00004-120100 Human Resources	1	0.47	6,267	5.47	1	0.25	3	0.47
00004-120900 Facilities Management	9	3.04	33,490	29.26	10	2.22	17	3.05
00004-133010 Govt Relations & Strategic	1	0.33	2,461	2.15	1	0.18	2	0.33
00004-133100 Ent Sol & QA	13	4.63	3,747	3.27	11	2.52	26	4.65
C0003 Clerk - Board Svcs	57	20.18	25,561	22.33	243	54.48	114	20.00
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	281	100.00	114,473	100.00	446	100.00	570	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12370-110501		12372-110501		12394-110600		12397-110600	
	Affordable Housing	%	Affordable Housing	%	Management & Budget	%	Management & Budget	%
Building Depreciation	8	0.63	315	1.40	75	0.63	4	0.63
Equipment Depreciation	9	0.73	188	0.84	124	1.04	2	0.40
00004-165000 Non-Dept Allot	36	2.80	649	2.88	366	3.07	16	2.56
00004-100001 Board of Commissioners	51	3.96	2,302	10.22	287	2.40	32	5.17
00004-100100 County Internal Auditor	1	0.05	20	0.09	61	0.51	0	0.08
00004-100200 County Attorney	20	1.56	2,422	10.75	156	1.31	13	2.11
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.22	50	0.22	287	2.40	2	0.31
00004-110600 Mgmt & Budget	553	42.83	5,539	24.59	2,593	21.71	373	59.52
00004-110650 Procurement Svcs	11	0.82	858	3.81	59	0.50	7	1.14
00004-110800 Info & Innov	18	1.42	3,642	16.17	157	1.31	12	1.94
00004-120010 Communications	5	0.40	118	0.52	497	4.16	3	0.55
00004-120100 Human Resources	5	0.36	105	0.47	448	3.75	3	0.49
00004-120900 Facilities Management	34	2.61	1,842	8.18	256	2.14	20	3.12
00004-133010 Govt Relations & Strategic	3	0.26	114	0.51	180	1.51	2	0.34
00004-133100 Ent Sol & QA	46	3.53	615	2.73	242	2.03	30	4.84
C0003 Clerk - Board Svcs	488	37.82	3,745	16.63	6,154	51.53	105	16.80
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,291	100.00	22,523	100.00	11,944	100.00	627	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12398-110600 Management & Budget		12399-132500 Capital Improve Prog		12400-132500 Capital Improve Prog		12401-132500 Capital Improve Prog	
		%		%		%		%
Building Depreciation	3	0.63	3	0.63	1	0.64	4	0.63
Equipment Depreciation	4	1.04	5	1.06	1	0.58	7	1.21
00004-165000 Non-Dept Allot	13	3.02	13	3.03	6	2.70	19	3.14
00004-100001 Board of Commissioners	12	2.83	12	2.76	10	4.47	14	2.22
00004-100100 County Internal Auditor	0	0.04	0	0.03	0	0.07	0	0.02
00004-100200 County Attorney	4	1.05	4	1.02	4	1.80	5	0.77
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.14	1	0.13	1	0.25	1	0.10
00004-110600 Mgmt & Budget	114	27.17	114	26.25	114	49.95	114	18.68
00004-110650 Procurement Svcs	2	0.52	2	0.51	2	0.96	2	0.36
00004-110800 Info & Innov	4	0.95	4	0.92	4	1.65	4	0.69
00004-120010 Communications	1	0.26	1	0.25	1	0.47	1	0.18
00004-120100 Human Resources	1	0.23	1	0.22	1	0.41	1	0.16
00004-120900 Facilities Management	9	2.15	9	2.12	6	2.84	12	1.89
00004-133010 Govt Relations & Strategic	1	0.17	1	0.17	1	0.29	1	0.13
00004-133100 Ent Sol & QA	10	2.34	10	2.26	9	4.12	10	1.67
C0003 Clerk - Board Svcs	241	57.46	255	58.62	66	28.81	417	68.14
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	420	100.00	435	100.00	228	100.00	612	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12406-132500 Capital Improve Prog	%	12407-132500 Capital Improve Prog	%	12408-132500 Capital Improve Prog	%	12492-131400 Social Services	%
Building Depreciation	0	0.61	2	0.63	2	0.63	24	0.63
Equipment Depreciation	0	1.59	2	0.75	3	0.83	34	0.88
00004-165000 Non-Dept Allot	1	3.39	8	2.81	9	2.87	110	2.84
00004-100001 Board of Commissioners	0	0.85	11	3.89	11	3.59	132	3.42
00004-100100 County Internal Auditor	0	0.00	0	0.06	0	0.05	2	0.05
00004-100200 County Attorney	0	0.14	4	1.53	4	1.39	51	1.32
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.21	1	0.19	7	0.19
00004-110600 Mgmt & Budget	0	0.14	114	41.84	114	37.75	1,362	35.27
00004-110650 Procurement Svcs	0	0.00	2	0.81	2	0.73	26	0.69
00004-110800 Info & Innov	0	0.10	4	1.40	4	1.28	47	1.20
00004-120010 Communications	0	0.00	1	0.39	1	0.36	13	0.34
00004-120100 Human Resources	0	0.00	1	0.34	1	0.31	12	0.30
00004-120900 Facilities Management	0	1.32	7	2.60	7	2.47	93	2.40
00004-133010 Govt Relations & Strategic	0	0.03	1	0.25	1	0.23	8	0.22
00004-133100 Ent Sol & QA	0	0.20	9	3.48	10	3.17	115	2.97
C0003 Clerk - Board Svcs	27	91.63	106	39.01	133	44.15	1,827	47.28
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	30	100.00	272	100.00	302	100.00	3,863	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12494-131400 Social Services		12504-102400 Metropolitan Planning		12558-131600 Fire Rescue		12561-131600 Fire Rescue	
		%		%		%		%
Building Depreciation	39	0.63	0	0.61	0	0.61	5	0.64
Equipment Depreciation	47	0.75	0	1.59	0	1.59	3	0.35
00004-165000 Non-Dept Allot	174	2.81	1	3.39	1	3.39	19	2.52
00004-100001 Board of Commissioners	239	3.88	0	0.85	0	0.85	39	5.34
00004-100100 County Internal Auditor	3	0.06	0	0.00	0	0.00	1	0.08
00004-100200 County Attorney	94	1.52	0	0.14	0	0.14	16	2.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	13	0.22	0	0.00	0	0.00	2	0.32
00004-110600 Mgmt & Budget	2,579	41.76	0	0.14	0	0.14	455	61.93
00004-110650 Procurement Svcs	49	0.80	0	0.00	0	0.00	9	1.20
00004-110800 Info & Innov	85	1.38	0	0.10	0	0.10	15	2.03
00004-120010 Communications	24	0.39	0	0.00	0	0.00	4	0.58
00004-120100 Human Resources	21	0.35	0	0.00	0	0.00	4	0.52
00004-120900 Facilities Management	158	2.56	0	1.32	0	1.32	24	3.22
00004-133010 Govt Relations & Strategic	15	0.25	0	0.03	0	0.03	3	0.36
00004-133100 Ent Sol & QA	211	3.42	0	0.20	0	0.20	37	5.06
C0003 Clerk - Board Svcs	2,422	39.22	27	91.63	27	91.63	101	13.67
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	6,175	100.00	30	100.00	30	100.00	735	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12605-110600 Management & Budget	%	12717-132500 Capital Improve Prog	%	12756-102400 Metropolitan Planning	%	12758-102400 Metropolitan Planning	%
Building Depreciation	2	0.63	2	0.63	1	0.63	4	0.63
Equipment Depreciation	1	0.46	2	0.75	1	0.33	9	1.58
00004-165000 Non-Dept Allot	7	2.61	8	2.81	5	2.51	19	3.40
00004-100001 Board of Commissioners	13	4.92	11	3.89	11	5.39	5	0.88
00004-100100 County Internal Auditor	0	0.07	0	0.06	0	0.08	0	0.00
00004-100200 County Attorney	5	2.00	4	1.53	5	2.22	1	0.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.28	1	0.21	1	0.32	0	0.00
00004-110600 Mgmt & Budget	149	56.22	114	41.84	131	62.68	1	0.13
00004-110650 Procurement Svcs	3	1.07	2	0.81	3	1.20	0	0.01
00004-110800 Info & Innov	5	1.84	4	1.40	4	2.04	1	0.11
00004-120010 Communications	1	0.52	1	0.39	1	0.58	0	0.02
00004-120100 Human Resources	1	0.46	1	0.34	1	0.51	0	0.01
00004-120900 Facilities Management	8	3.03	7	2.60	7	3.22	7	1.32
00004-133010 Govt Relations & Strategic	1	0.33	1	0.25	1	0.36	0	0.03
00004-133100 Ent Sol & QA	12	4.59	9	3.48	11	5.11	1	0.22
C0003 Clerk - Board Svcs	56	20.96	106	39.01	27	12.83	514	91.49
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	266	100.00	272	100.00	209	100.00	562	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12809-102400 Metropolitan Planning		12818-132500 Capital Improve Prog		12819-132500 Capital Improve Prog		12824-132500 Capital Improve Prog	
		%		%		%		%
Building Depreciation	3	0.64	2	0.63	1	0.63	3	0.63
Equipment Depreciation	2	0.53	2	0.65	1	0.34	4	1.02
00004-165000 Non-Dept Allot	11	2.65	7	2.74	5	2.53	12	3.01
00004-100001 Board of Commissioners	19	4.69	10	4.26	10	5.34	12	2.90
00004-100100 County Internal Auditor	0	0.07	0	0.06	0	0.08	0	0.04
00004-100200 County Attorney	8	1.90	4	1.70	4	2.20	4	1.09
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.28	1	0.23	1	0.31	1	0.14
00004-110600 Mgmt & Budget	216	52.78	114	46.91	114	61.95	114	28.15
00004-110650 Procurement Svcs	4	1.02	2	0.90	2	1.19	2	0.54
00004-110800 Info & Innov	7	1.75	4	1.56	4	2.02	4	0.98
00004-120010 Communications	2	0.49	1	0.44	1	0.58	1	0.27
00004-120100 Human Resources	2	0.44	1	0.38	1	0.51	1	0.24
00004-120900 Facilities Management	12	2.94	7	2.75	6	3.21	9	2.18
00004-133010 Govt Relations & Strategic	1	0.31	1	0.28	1	0.36	1	0.18
00004-133100 Ent Sol & QA	18	4.35	9	3.88	9	5.06	10	2.41
C0003 Clerk - Board Svcs	103	25.16	79	32.62	25	13.67	228	56.23
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	410	100.00	243	100.00	184	100.00	405	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	12883-132500 Capital Improve Prog	%	12887-132500 Capital Improve Prog	%	12928-102050 Environmental Protection	%	12930-132500 Capital Improve Prog	%
Building Depreciation	2	0.63	1	0.63	157	0.95	0	0.63
Equipment Depreciation	2	0.75	1	0.44	153	0.92	1	1.58
00004-165000 Non-Dept Allot	8	2.81	5	2.59	470	2.84	2	3.39
00004-100001 Board of Commissioners	11	3.89	10	5.00	416	2.51	1	0.86
00004-100100 County Internal Auditor	0	0.06	0	0.08	13	0.08	0	0.00
00004-100200 County Attorney	4	1.53	4	2.05	342	2.06	0	0.15
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.21	1	0.29	35	0.21	0	0.00
00004-110600 Mgmt & Budget	114	41.84	114	57.35	2,751	16.59	0	0.12
00004-110650 Procurement Svcs	2	0.81	2	1.10	316	1.90	0	0.00
00004-110800 Info & Innov	4	1.40	4	1.88	564	3.40	0	0.08
00004-120010 Communications	1	0.39	1	0.54	985	5.94	0	0.00
00004-120100 Human Resources	1	0.34	1	0.47	889	5.36	0	0.00
00004-120900 Facilities Management	7	2.60	6	3.07	3,318	20.01	1	1.31
00004-133010 Govt Relations & Strategic	1	0.25	1	0.34	353	2.13	0	0.02
00004-133100 Ent Sol & QA	9	3.48	9	4.70	623	3.76	0	0.22
C0003 Clerk - Board Svcs	106	39.01	39	19.47	5,200	31.36	54	91.64
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	272	100.00	199	100.00	16,584	100.00	59	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12940-132500 Capital Improve		12942-132500 Capital Improve		12944-132500 Capital Improve		12946-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	2	0.63	2	0.63	2	0.63	1	0.63
Equipment Depreciation	2	0.65	3	0.86	3	0.90	1	0.34
00004-165000 Non-Dept Allot	7	2.74	9	2.89	10	2.91	5	2.53
00004-100001 Board of Commissioners	10	4.26	11	3.46	11	3.35	10	5.34
00004-100100 County Internal Auditor	0	0.06	0	0.05	0	0.05	0	0.08
00004-100200 County Attorney	4	1.70	4	1.34	4	1.29	4	2.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.23	1	0.18	1	0.17	1	0.31
00004-110600 Mgmt & Budget	114	46.91	114	36.00	114	34.39	114	61.95
00004-110650 Procurement Svcs	2	0.90	2	0.69	2	0.66	2	1.19
00004-110800 Info & Innov	4	1.56	4	1.22	4	1.18	4	2.02
00004-120010 Communications	1	0.44	1	0.34	1	0.33	1	0.58
00004-120100 Human Resources	1	0.38	1	0.30	1	0.29	1	0.51
00004-120900 Facilities Management	7	2.75	8	2.42	8	2.37	6	3.21
00004-133010 Govt Relations & Strategic	1	0.28	1	0.22	1	0.21	1	0.36
00004-133100 Ent Sol & QA	9	3.88	10	3.03	10	2.90	9	5.06
C0003 Clerk - Board Svcs	79	32.62	147	46.36	160	48.37	25	13.67
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	243	100.00	317	100.00	331	100.00	184	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13012-110501		13013-110501		13013-132500		13014-110501	
	Affordable Housing	%	Affordable Housing	%	Capital Improve Prog	%	Affordable Housing	%
Building Depreciation	33	0.63	14	0.63	1	0.63	48	1.94
Equipment Depreciation	18	0.34	9	0.41	3	1.58	26	1.04
00004-165000 Non-Dept Allot	133	2.52	55	2.56	6	3.39	70	2.85
00004-100001 Board of Commissioners	284	5.38	111	5.14	1	0.87	348	14.16
00004-100100 County Internal Auditor	4	0.08	2	0.08	0	0.00	3	0.11
00004-100200 County Attorney	116	2.20	45	2.10	0	0.15	418	17.03
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	17	0.32	7	0.31	0	0.00	5	0.19
00004-110600 Mgmt & Budget	3,314	62.70	1,281	59.21	0	0.12	124	5.05
00004-110650 Procurement Svcs	63	1.19	25	1.13	0	0.01	142	5.79
00004-110800 Info & Innov	107	2.02	42	1.93	0	0.12	648	26.38
00004-120010 Communications	30	0.58	12	0.55	0	0.01	13	0.55
00004-120100 Human Resources	27	0.52	11	0.49	0	0.01	12	0.49
00004-120900 Facilities Management	169	3.19	67	3.10	2	1.32	293	11.91
00004-133010 Govt Relations & Strategic	19	0.36	7	0.34	0	0.03	16	0.65
00004-133100 Ent Sol & QA	266	5.03	104	4.80	0	0.22	41	1.66
C0003 Clerk - Board Svcs	684	12.94	373	17.23	149	91.54	251	10.21
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	5,285	100.00	2,163	100.00	162	100.00	2,457	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13021-102050 Environmental Protection		13028-131600 Fire Rescue		13034-131000 Head Start		13036-131000 Head Start	
		%		%		%		%
Building Depreciation	1	0.63	6	0.63	0	0.62	4	0.63
Equipment Depreciation	2	1.58	6	0.65	2	2.50	5	0.85
00004-165000 Non-Dept Allot	4	3.39	27	2.74	2	4.05	18	2.89
00004-100001 Board of Commissioners	1	0.87	41	4.25	(2)	(2.50)	21	3.51
00004-100100 County Internal Auditor	0	0.00	1	0.06	0	(0.03)	0	0.05
00004-100200 County Attorney	0	0.14	17	1.70	(1)	(1.31)	8	1.36
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	2	0.24	0	(0.26)	1	0.19
00004-110600 Mgmt & Budget	0	0.13	457	46.96	(29)	(46.93)	223	36.49
00004-110650 Procurement Svcs	0	0.01	9	0.90	(1)	(0.82)	4	0.71
00004-110800 Info & Innov	0	0.10	15	1.56	(1)	(1.22)	8	1.24
00004-120010 Communications	0	0.01	4	0.44	0	(0.41)	2	0.35
00004-120100 Human Resources	0	0.00	4	0.39	0	(0.41)	2	0.31
00004-120900 Facilities Management	2	1.32	27	2.74	0	0.05	15	2.44
00004-133010 Govt Relations & Strategic	0	0.02	3	0.28	0	(0.21)	1	0.22
00004-133100 Ent Sol & QA	0	0.21	38	3.87	(2)	(3.13)	19	3.07
C0003 Clerk - Board Svcs	108	91.59	317	32.58	92	150.02	280	45.68
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	118	100.00	972	100.00	61	100.00	612	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13045-110600 Management & Budget		13046-110600 Management & Budget		13051-132500 Capital Improve Prog		13052-132500 Capital Improve Prog	
	Budget	%	Budget	%	Budget	%	Budget	%
Building Depreciation	1	0.63	8	0.63	2	0.63	1	0.63
Equipment Depreciation	1	0.44	4	0.32	2	0.65	1	0.52
00004-165000 Non-Dept Allot	5	2.59	31	2.50	7	2.74	6	2.65
00004-100001 Board of Commissioners	10	5.00	67	5.45	10	4.26	10	4.72
00004-100100 County Internal Auditor	0	0.08	1	0.08	0	0.06	0	0.07
00004-100200 County Attorney	4	2.05	27	2.23	4	1.70	4	1.92
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.29	4	0.33	1	0.23	1	0.27
00004-110600 Mgmt & Budget	114	57.35	781	63.50	114	46.91	114	53.39
00004-110650 Procurement Svcs	2	1.10	15	1.21	2	0.90	2	1.03
00004-110800 Info & Innov	4	1.88	25	2.05	4	1.56	4	1.76
00004-120010 Communications	1	0.54	7	0.58	1	0.44	1	0.50
00004-120100 Human Resources	1	0.47	6	0.52	1	0.38	1	0.44
00004-120900 Facilities Management	6	3.07	40	3.23	7	2.75	6	2.95
00004-133010 Govt Relations & Strategic	1	0.34	4	0.36	1	0.28	1	0.31
00004-133100 Ent Sol & QA	9	4.70	63	5.11	9	3.88	9	4.39
C0003 Clerk - Board Svcs	39	19.47	146	11.88	79	32.62	52	24.45
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	199	100.00	1,230	100.00	243	100.00	213	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13057-132500 Capital Improve Prog	%	13058-102050 Environmental Protection	%	13061-110600 Management & Budget	%	13067-110600 Management & Budget	%
Building Depreciation	3	0.63	95	1.24	1	0.63	112	0.63
Equipment Depreciation	4	1.04	63	0.83	1	0.32	195	1.10
00004-165000 Non-Dept Allot	13	3.02	139	1.81	5	2.52	535	3.02
00004-100001 Board of Commissioners	12	2.83	230	2.99	12	5.40	411	2.32
00004-100100 County Internal Auditor	0	0.04	6	0.08	0	0.08	63	0.35
00004-100200 County Attorney	4	1.05	211	2.75	5	2.23	199	1.12
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.14	15	0.20	1	0.31	292	1.65
00004-110600 Mgmt & Budget	114	27.17	1,259	16.40	135	62.79	3,622	20.46
00004-110650 Procurement Svcs	2	0.52	252	3.28	3	1.21	79	0.45
00004-110800 Info & Innov	4	0.95	369	4.81	4	2.04	194	1.10
00004-120010 Communications	1	0.26	29	0.38	1	0.58	507	2.86
00004-120100 Human Resources	1	0.23	26	0.34	1	0.51	457	2.58
00004-120900 Facilities Management	9	2.15	2,899	37.77	7	3.23	362	2.04
00004-133010 Govt Relations & Strategic	1	0.17	18	0.23	1	0.36	187	1.06
00004-133100 Ent Sol & QA	10	2.34	432	5.63	11	5.12	333	1.88
C0003 Clerk - Board Svcs	241	57.46	1,633	21.27	27	12.69	10,160	57.37
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	420	100.00	7,676	100.00	214	100.00	17,708	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13068-131400 Social Services	%	13069-131400 Social Services	%	13070-132500 Capital Improve Prog	%	13074-110600 Management & Budget	%
Building Depreciation	4,997	2.39	424	2.31	4	0.63	4	0.63
Equipment Depreciation	2,829	1.35	224	1.22	7	1.18	3	0.58
00004-165000 Non-Dept Allot	3,761	1.80	322	1.75	18	3.12	15	2.69
00004-100001 Board of Commissioners	6,049	2.89	660	3.59	13	2.32	26	4.48
00004-100100 County Internal Auditor	717	0.34	11	0.06	0	0.03	0	0.06
00004-100200 County Attorney	7,426	3.55	641	3.49	5	0.82	10	1.80
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,250	1.55	37	0.20	1	0.10	1	0.26
00004-110600 Mgmt & Budget	10,811	5.17	2,886	15.72	114	20.13	288	50.11
00004-110650 Procurement Svcs	2,441	1.17	234	1.27	2	0.39	6	0.96
00004-110800 Info & Innov	28,746	13.74	2,408	13.11	4	0.73	10	1.66
00004-120010 Communications	5,700	2.72	71	0.39	1	0.20	3	0.47
00004-120100 Human Resources	5,138	2.46	64	0.35	1	0.17	2	0.42
00004-120900 Facilities Management	51,871	24.79	4,391	23.91	11	1.93	16	2.85
00004-133010 Govt Relations & Strategic	2,159	1.03	45	0.25	1	0.14	2	0.29
00004-133100 Ent Sol & QA	6,600	3.15	696	3.79	10	1.79	24	4.12
C0003 Clerk - Board Svcs	66,760	31.90	5,253	28.60	377	66.32	164	28.61
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	209,254	100.00	18,366	100.00	568	100.00	575	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13077-110501 Affordable Housing	%	13078-110501 Affordable Housing	%	13079-110501 Affordable Housing	%	13080-131600 Fire Rescue	%
Building Depreciation	548	1.28	842	1.77	2,277	1.82	3	0.63
Equipment Depreciation	432	1.01	494	1.04	1,284	1.03	2	0.39
00004-165000 Non-Dept Allot	1,273	2.97	1,377	2.89	3,601	2.88	13	2.56
00004-100001 Board of Commissioners	3,521	8.22	5,972	12.55	16,307	13.05	27	5.18
00004-100100 County Internal Auditor	195	0.46	128	0.27	350	0.28	0	0.08
00004-100200 County Attorney	3,965	9.26	7,169	15.07	19,675	15.75	11	2.11
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	851	1.99	475	1.00	1,301	1.04	2	0.31
00004-110600 Mgmt & Budget	5,544	12.94	2,801	5.89	6,798	5.44	306	59.67
00004-110650 Procurement Svcs	1,350	3.15	2,430	5.11	6,664	5.33	6	1.15
00004-110800 Info & Innov	5,975	13.95	11,059	23.24	30,378	24.31	10	1.95
00004-120010 Communications	1,519	3.55	914	1.92	2,503	2.00	3	0.56
00004-120100 Human Resources	1,369	3.20	822	1.73	2,252	1.80	3	0.49
00004-120900 Facilities Management	3,014	7.04	5,068	10.65	13,829	11.07	16	3.13
00004-133010 Govt Relations & Strategic	636	1.49	508	1.07	1,389	1.11	2	0.34
00004-133100 Ent Sol & QA	789	1.84	777	1.63	2,051	1.64	25	4.86
C0003 Clerk - Board Svcs	11,848	27.66	6,745	14.18	14,282	11.43	85	16.60
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	42,830	100.00	47,581	100.00	124,941	100.00	513	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13082-110501 Affordable Housing	%	13083-131400 Social Services	%	13084-131600 Fire Rescue	%	13085-131600 Fire Rescue	%
Building Depreciation	14	0.60	0	0.61	4	0.64	4	0.64
Equipment Depreciation	16	0.69	0	1.59	2	0.36	3	0.51
00004-165000 Non-Dept Allot	80	3.37	1	3.39	16	2.53	15	2.64
00004-100001 Board of Commissioners	15	0.63	0	0.85	34	5.29	27	4.74
00004-100100 County Internal Auditor	81	3.41	0	0.00	1	0.08	0	0.07
00004-100200 County Attorney	76	3.22	0	0.14	14	2.16	11	1.92
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	382	16.09	0	0.00	2	0.32	2	0.28
00004-110600 Mgmt & Budget	6	0.26	0	0.14	395	61.36	310	53.74
00004-110650 Procurement Svcs	13	0.54	0	0.00	8	1.17	6	1.03
00004-110800 Info & Innov	91	3.84	0	0.10	13	1.98	10	1.75
00004-120010 Communications	661	27.81	0	0.00	4	0.57	3	0.50
00004-120100 Human Resources	596	25.08	0	0.00	3	0.50	3	0.44
00004-120900 Facilities Management	57	2.39	0	1.32	20	3.16	17	2.94
00004-133010 Govt Relations & Strategic	228	9.60	0	0.03	2	0.35	2	0.31
00004-133100 Ent Sol & QA	26	1.09	0	0.20	32	4.95	25	4.36
C0003 Clerk - Board Svcs	33	1.40	27	91.63	94	14.58	139	24.15
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,377	100.00	30	100.00	643	100.00	577	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13086-131600 Fire Rescue	%	13087-131600 Fire Rescue	%	13088-110501 Affordable Housing	%	13101-130500 Aging Services	%
Building Depreciation	2	0.63	1	0.63	671	1.36	2,604	4.74
Equipment Depreciation	1	0.39	1	0.33	501	1.01	605	1.10
00004-165000 Non-Dept Allot	10	2.57	5	2.52	1,474	2.98	588	1.07
00004-100001 Board of Commissioners	20	5.17	11	5.36	4,362	8.83	1,153	2.10
00004-100100 County Internal Auditor	0	0.08	0	0.08	249	0.50	39	0.07
00004-100200 County Attorney	8	2.11	4	2.21	5,051	10.22	2,540	4.62
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	1	0.31	1,089	2.20	130	0.24
00004-110600 Mgmt & Budget	226	59.65	122	62.36	5,303	10.73	1,721	3.13
00004-110650 Procurement Svcs	4	1.14	2	1.20	1,708	3.46	975	1.78
00004-110800 Info & Innov	7	1.94	4	2.03	7,655	15.49	11,212	20.42
00004-120010 Communications	2	0.55	1	0.58	1,945	3.94	249	0.45
00004-120100 Human Resources	2	0.48	1	0.50	1,753	3.55	224	0.41
00004-120900 Facilities Management	12	3.12	6	3.22	3,759	7.61	28,943	52.70
00004-133010 Govt Relations & Strategic	1	0.35	1	0.36	810	1.64	124	0.23
00004-133100 Ent Sol & QA	18	4.84	10	5.09	863	1.75	1,672	3.04
C0003 Clerk - Board Svcs	63	16.71	26	13.23	12,218	24.73	2,141	3.90
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	379	100.00	196	100.00	49,410	100.00	54,921	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13102-130500 Aging Services	%	13103-130500 Aging Services	%	13104-130500 Aging Services	%	13105-130500 Aging Services	%
Building Depreciation	235	3.40	2,465	4.81	7	0.63	5,959	4.79
Equipment Depreciation	60	0.87	570	1.11	9	0.87	1,386	1.11
00004-165000 Non-Dept Allot	108	1.56	535	1.04	31	2.89	1,312	1.06
00004-100001 Board of Commissioners	216	3.11	1,052	2.05	37	3.46	2,543	2.05
00004-100100 County Internal Auditor	5	0.07	37	0.07	1	0.05	89	0.07
00004-100200 County Attorney	264	3.81	2,393	4.67	14	1.33	5,780	4.65
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	18	0.26	121	0.24	2	0.19	291	0.23
00004-110600 Mgmt & Budget	1,508	21.76	1,149	2.24	385	35.92	2,744	2.21
00004-110650 Procurement Svcs	109	1.57	916	1.79	7	0.69	2,213	1.78
00004-110800 Info & Innov	996	14.38	10,624	20.74	13	1.22	25,665	20.65
00004-120010 Communications	34	0.49	232	0.45	4	0.34	561	0.45
00004-120100 Human Resources	30	0.44	209	0.41	3	0.30	504	0.41
00004-120900 Facilities Management	2,528	36.49	27,437	53.55	26	2.40	66,291	53.33
00004-133010 Govt Relations & Strategic	18	0.26	115	0.22	2	0.22	278	0.22
00004-133100 Ent Sol & QA	252	3.63	1,547	3.02	32	3.00	3,735	3.00
C0003 Clerk - Board Svcs	548	7.91	1,832	3.58	499	46.49	4,955	3.99
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	6,929	100.00	51,232	100.00	1,073	100.00	124,304	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13107-130500 Aging Services	%	13108-130500 Aging Services	%	13109-130500 Aging Services	%	13110-130500 Aging Services	%
Building Depreciation	11,180	4.80	1,434	4.78	1	0.63	2	0.63
Equipment Depreciation	2,587	1.11	335	1.12	1	0.51	3	0.84
00004-165000 Non-Dept Allot	2,449	1.05	319	1.06	6	2.64	10	2.87
00004-100001 Board of Commissioners	4,815	2.07	611	2.04	10	4.74	13	3.56
00004-100100 County Internal Auditor	167	0.07	21	0.07	0	0.07	0	0.05
00004-100200 County Attorney	10,865	4.66	1,390	4.63	4	1.93	5	1.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	550	0.24	70	0.23	1	0.27	1	0.19
00004-110600 Mgmt & Budget	5,756	2.47	636	2.12	116	53.60	136	37.37
00004-110650 Procurement Svcs	4,163	1.79	532	1.77	2	1.03	3	0.72
00004-110800 Info & Innov	48,177	20.66	6,174	20.59	4	1.77	5	1.26
00004-120010 Communications	1,057	0.45	135	0.45	1	0.50	1	0.35
00004-120100 Human Resources	950	0.41	121	0.40	1	0.43	1	0.31
00004-120900 Facilities Management	124,408	53.36	15,948	53.18	6	2.95	9	2.45
00004-133010 Govt Relations & Strategic	524	0.22	67	0.22	1	0.31	1	0.23
00004-133100 Ent Sol & QA	7,055	3.03	897	2.99	10	4.41	11	3.13
C0003 Clerk - Board Svcs	8,448	3.62	1,300	4.34	52	24.20	163	44.67
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	233,152	100.00	29,990	100.00	216	100.00	364	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13112-110501 Affordable Housing	%	13113-110501 Affordable Housing	%	13114-110501 Affordable Housing	%	13115-130210 Children's Services	%
Building Depreciation	78	0.83	168	1.13	24	0.65	270	0.68
Equipment Depreciation	89	0.95	143	0.96	30	0.81	392	0.98
00004-165000 Non-Dept Allot	271	2.87	426	2.86	104	2.80	1,268	3.18
00004-100001 Board of Commissioners	464	4.92	1,108	7.43	144	3.88	424	1.06
00004-100100 County Internal Auditor	5	0.05	10	0.07	2	0.05	782	1.96
00004-100200 County Attorney	344	3.65	1,078	7.24	63	1.71	915	2.29
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	17	0.18	27	0.18	8	0.21	3,690	9.25
00004-110600 Mgmt & Budget	2,719	28.87	3,456	23.19	1,440	38.75	1,569	3.93
00004-110650 Procurement Svcs	134	1.42	388	2.60	31	0.84	196	0.49
00004-110800 Info & Innov	468	4.97	1,594	10.70	65	1.74	1,281	3.21
00004-120010 Communications	33	0.35	61	0.41	14	0.37	6,379	15.99
00004-120100 Human Resources	29	0.31	54	0.36	12	0.33	5,753	14.42
00004-120900 Facilities Management	356	3.78	890	5.97	99	2.67	1,641	4.11
00004-133010 Govt Relations & Strategic	26	0.27	56	0.38	9	0.25	2,212	5.54
00004-133100 Ent Sol & QA	246	2.61	359	2.41	121	3.25	482	1.21
C0003 Clerk - Board Svcs	4,140	43.95	5,084	34.11	1,548	41.68	12,646	31.70
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	9,419	100.00	14,902	100.00	3,715	100.00	39,899	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13116-130210		13117-130210		13118-130210		13119-130100	
	Children's Services	%	Children's Services	%	Children's Services	%	Extension Services	%
Building Depreciation	5,409	1.64	21	0.63	5,122	1.76	9	0.63
Equipment Depreciation	3,570	1.08	33	1.00	3,112	1.07	22	1.59
00004-165000 Non-Dept Allot	4,872	1.48	98	2.99	3,657	1.26	46	3.35
00004-100001 Board of Commissioners	6,555	1.99	97	2.97	5,859	2.02	12	0.88
00004-100100 County Internal Auditor	2,064	0.63	1	0.04	1,839	0.63	0	0.00
00004-100200 County Attorney	16,975	5.15	36	1.12	16,386	5.64	2	0.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	9,412	2.86	5	0.15	8,358	2.88	0	0.01
00004-110600 Mgmt & Budget	10,464	3.18	949	29.03	5,827	2.01	2	0.13
00004-110650 Procurement Svcs	6,365	1.93	18	0.56	6,166	2.12	0	0.01
00004-110800 Info & Innov	50,143	15.22	33	1.01	49,125	16.91	2	0.12
00004-120010 Communications	16,408	4.98	9	0.28	14,582	5.02	0	0.01
00004-120100 Human Resources	14,795	4.49	8	0.25	13,148	4.52	0	0.01
00004-120900 Facilities Management	121,590	36.90	72	2.21	119,411	41.09	18	1.32
00004-133010 Govt Relations & Strategic	5,871	1.78	6	0.19	5,220	1.80	0	0.03
00004-133100 Ent Sol & QA	13,153	3.99	81	2.48	12,513	4.31	3	0.22
C0003 Clerk - Board Svcs	41,845	12.70	1,800	55.09	20,261	6.97	1,249	91.52
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	329,489	100.00	3,268	100.00	290,587	100.00	1,365	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13120-102050 Environmental Protection	%	13121-102050 Environmental Protection	%	13122-102050 Environmental Protection	%	13123-102050 Environmental Protection	%
Building Depreciation	338	1.06	1,043	1.16	462	1.03	207	0.86
Equipment Depreciation	335	1.05	809	0.90	444	0.99	283	1.18
00004-165000 Non-Dept Allot	797	2.50	2,069	2.30	1,118	2.49	695	2.90
00004-100001 Board of Commissioners	610	1.91	1,736	1.93	903	2.01	434	1.81
00004-100100 County Internal Auditor	24	0.07	92	0.10	37	0.08	12	0.05
00004-100200 County Attorney	669	2.10	2,403	2.67	979	2.18	339	1.42
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	58	0.18	230	0.26	95	0.21	32	0.13
00004-110600 Mgmt & Budget	1,920	6.02	4,268	4.75	3,709	8.25	2,032	8.49
00004-110650 Procurement Svcs	714	2.24	2,469	2.75	966	2.15	318	1.33
00004-110800 Info & Innov	1,232	3.86	4,572	5.09	1,773	3.94	570	2.38
00004-120010 Communications	1,967	6.16	10,365	11.53	3,720	8.27	953	3.98
00004-120100 Human Resources	1,774	5.56	9,348	10.40	3,355	7.46	859	3.59
00004-120900 Facilities Management	8,354	26.18	28,479	31.68	10,915	24.28	3,596	15.02
00004-133010 Govt Relations & Strategic	699	2.19	3,632	4.04	1,312	2.92	342	1.43
00004-133100 Ent Sol & QA	1,175	3.68	3,922	4.36	1,657	3.69	604	2.52
C0003 Clerk - Board Svcs	11,249	35.25	14,459	16.08	13,513	30.06	12,658	52.89
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	31,914	100.00	89,897	100.00	44,958	100.00	23,934	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13124-102050 Environmental Protection	%	13125-102050 Environmental Protection	%	13126-102050 Environmental Protection	%	13127-102050 Environmental Protection	%
Building Depreciation	398	1.02	22	0.63	124	0.78	23	0.86
Equipment Depreciation	407	1.04	55	1.59	189	1.19	31	1.16
00004-165000 Non-Dept Allot	1,031	2.63	117	3.36	474	2.99	66	2.52
00004-100001 Board of Commissioners	799	2.04	31	0.88	310	1.96	58	2.20
00004-100100 County Internal Auditor	28	0.07	0	0.00	7	0.04	1	0.04
00004-100200 County Attorney	786	2.01	6	0.16	189	1.20	36	1.36
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	70	0.18	0	0.01	19	0.12	3	0.12
00004-110600 Mgmt & Budget	3,365	8.60	5	0.13	1,920	12.13	358	13.61
00004-110650 Procurement Svcs	816	2.09	0	0.01	157	0.99	36	1.36
00004-110800 Info & Innov	1,404	3.59	4	0.12	284	1.79	55	2.09
00004-120010 Communications	2,128	5.44	1	0.02	423	2.67	6	0.22
00004-120100 Human Resources	1,919	4.90	0	0.01	381	2.41	5	0.19
00004-120900 Facilities Management	9,369	23.95	46	1.32	1,652	10.43	396	15.05
00004-133010 Govt Relations & Strategic	760	1.94	1	0.03	155	0.98	4	0.14
00004-133100 Ent Sol & QA	1,408	3.60	8	0.22	354	2.23	74	2.81
C0003 Clerk - Board Svcs	14,438	36.90	3,184	91.51	9,194	58.07	1,482	56.27
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	39,125	100.00	3,480	100.00	15,832	100.00	2,634	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13128-131600 Fire Rescue	%	13129-131600 Fire Rescue	%	13130-131600 Fire Rescue	%	13131-131600 Fire Rescue	%
Building Depreciation	2	0.63	3	0.63	298	1.06	134	0.95
Equipment Depreciation	3	0.78	3	0.53	364	1.30	181	1.28
00004-165000 Non-Dept Allot	10	2.83	12	2.65	428	1.53	275	1.95
00004-100001 Board of Commissioners	14	3.77	22	4.66	482	1.72	261	1.84
00004-100100 County Internal Auditor	0	0.05	0	0.07	21	0.07	9	0.06
00004-100200 County Attorney	5	1.47	9	1.89	948	3.38	382	2.70
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.20	1	0.27	62	0.22	27	0.19
00004-110600 Mgmt & Budget	147	40.21	247	52.56	2,270	8.09	1,523	10.77
00004-110650 Procurement Svcs	3	0.77	5	1.02	644	2.30	254	1.79
00004-110800 Info & Innov	5	1.35	8	1.74	9,680	34.51	3,639	25.72
00004-120010 Communications	1	0.38	2	0.49	110	0.39	48	0.34
00004-120100 Human Resources	1	0.33	2	0.44	99	0.35	43	0.30
00004-120900 Facilities Management	9	2.54	14	2.93	5,797	20.67	2,233	15.79
00004-133010 Govt Relations & Strategic	1	0.24	1	0.30	53	0.19	25	0.17
00004-133100 Ent Sol & QA	12	3.34	20	4.32	1,129	4.03	482	3.41
C0003 Clerk - Board Svcs	150	41.10	120	25.51	5,664	20.19	4,631	32.74
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	365	100.00	469	100.00	28,049	100.00	14,146	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13133-131100 Health Care Services	%	13134-120900 Facilities Mgmt & RE Svcs	%	13134-131000 Head Start	%	13135-131000 Head Start	%
Building Depreciation	1,762	1.86	13	0.63	232	0.63	3	0.63
Equipment Depreciation	976	1.03	32	1.59	454	1.24	8	1.59
00004-165000 Non-Dept Allot	1,836	1.94	68	3.32	1,135	3.09	17	3.29
00004-100001 Board of Commissioners	5,921	6.26	18	0.88	792	2.16	5	0.88
00004-100100 County Internal Auditor	301	0.32	0	0.00	9	0.02	0	0.00
00004-100200 County Attorney	9,652	10.20	3	0.16	272	0.74	1	0.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,180	1.25	0	0.01	35	0.10	0	0.00
00004-110600 Mgmt & Budget	11,758	12.42	3	0.13	6,537	17.81	1	0.13
00004-110650 Procurement Svcs	4,489	4.74	0	0.01	127	0.35	0	0.01
00004-110800 Info & Innov	18,359	19.39	2	0.12	242	0.66	1	0.12
00004-120010 Communications	2,154	2.28	0	0.01	64	0.18	0	0.01
00004-120100 Human Resources	1,940	2.05	0	0.01	58	0.16	0	0.01
00004-120900 Facilities Management	11,183	11.81	27	1.33	683	1.86	7	1.33
00004-133010 Govt Relations & Strategic	932	0.98	1	0.03	46	0.13	0	0.03
00004-133100 Ent Sol & QA	2,161	2.28	5	0.22	584	1.59	1	0.22
C0003 Clerk - Board Svcs	20,054	21.19	1,862	91.54	25,440	69.30	486	91.58
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	94,658	100.00	2,035	100.00	36,709	100.00	530	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13136-120900 Facilities Mgmt & RE Svcs	%	13136-131000 Head Start	%	13137-100300 13th Judicial Circuit	%	13138-100300 13th Judicial Circuit	%
Building Depreciation	11	0.63	163	0.63	8	0.63	4	0.63
Equipment Depreciation	28	1.59	345	1.34	12	0.96	2	0.41
00004-165000 Non-Dept Allot	57	3.30	809	3.13	37	2.96	15	2.57
00004-100001 Board of Commissioners	15	0.88	466	1.80	39	3.11	30	5.12
00004-100100 County Internal Auditor	0	0.00	5	0.02	1	0.04	0	0.08
00004-100200 County Attorney	3	0.16	150	0.58	15	1.18	12	2.10
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.01	18	0.07	2	0.16	2	0.30
00004-110600 Mgmt & Budget	2	0.13	3,324	12.88	392	31.11	344	58.84
00004-110650 Procurement Svcs	0	0.01	66	0.25	8	0.60	7	1.14
00004-110800 Info & Innov	2	0.12	132	0.51	14	1.07	11	1.94
00004-120010 Communications	0	0.01	34	0.13	4	0.30	3	0.55
00004-120100 Human Resources	0	0.01	30	0.12	3	0.26	3	0.49
00004-120900 Facilities Management	23	1.33	443	1.72	29	2.27	18	3.12
00004-133010 Govt Relations & Strategic	1	0.03	26	0.10	2	0.20	2	0.34
00004-133100 Ent Sol & QA	4	0.22	314	1.22	33	2.64	28	4.82
C0003 Clerk - Board Svcs	1,592	91.56	19,484	75.49	662	52.50	103	17.56
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,739	100.00	25,810	100.00	1,261	100.00	585	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13139-100300 13th Judicial Circuit	%	13140-100300 13th Judicial Circuit	%	13141-110700 Economic Development	%	13142-100300 13th Judicial Circuit	%
Building Depreciation	16	0.63	4	0.63	683	1.46	2	0.63
Equipment Depreciation	19	0.75	9	1.59	437	0.93	2	0.61
00004-165000 Non-Dept Allot	71	2.81	20	3.29	1,479	3.16	9	2.71
00004-100001 Board of Commissioners	99	3.90	5	0.89	6,141	13.10	14	4.39
00004-100100 County Internal Auditor	1	0.05	0	0.00	115	0.24	0	0.06
00004-100200 County Attorney	39	1.54	1	0.16	4,834	10.32	6	1.75
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6	0.22	0	0.00	443	0.94	1	0.24
00004-110600 Mgmt & Budget	1,063	41.91	1	0.13	3,597	7.68	157	48.85
00004-110650 Procurement Svcs	21	0.81	0	0.01	1,731	3.69	3	0.93
00004-110800 Info & Innov	36	1.41	1	0.11	3,120	6.66	5	1.62
00004-120010 Communications	10	0.40	0	0.02	830	1.77	1	0.46
00004-120100 Human Resources	9	0.35	0	0.01	747	1.60	1	0.40
00004-120900 Facilities Management	66	2.60	8	1.33	3,146	6.71	9	2.80
00004-133010 Govt Relations & Strategic	6	0.25	0	0.03	485	1.03	1	0.29
00004-133100 Ent Sol & QA	88	3.48	1	0.22	3,034	6.48	13	4.02
C0003 Clerk - Board Svcs	987	38.89	543	91.58	16,039	34.23	97	30.25
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,538	100.00	593	100.00	46,861	100.00	321	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13144-130150 Sunshine Line	%	13145-110600 Management & Budget	%	13146-110600 Management & Budget	%	13147-131400 Social Services	%
Building Depreciation	1,576	0.66	0	0.61	2	0.63	748	1.14
Equipment Depreciation	2,348	0.99	0	1.59	1	0.31	884	1.35
00004-165000 Non-Dept Allot	5,399	2.27	1	3.39	6	2.50	1,797	2.75
00004-100001 Board of Commissioners	5,002	2.10	0	0.85	14	5.46	1,419	2.17
00004-100100 County Internal Auditor	3,077	1.29	0	0.00	0	0.08	18	0.03
00004-100200 County Attorney	14,185	5.96	0	0.14	6	2.25	907	1.39
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	14,199	5.96	0	0.00	1	0.31	64	0.10
00004-110600 Mgmt & Budget	6,357	2.67	0	0.14	164	63.60	7,361	11.26
00004-110650 Procurement Svcs	6,862	2.88	0	0.00	3	1.22	339	0.52
00004-110800 Info & Innov	73,989	31.06	0	0.10	5	2.07	2,797	4.28
00004-120010 Communications	24,611	10.33	0	0.00	2	0.59	122	0.19
00004-120100 Human Resources	22,193	9.32	0	0.00	1	0.52	110	0.17
00004-120900 Facilities Management	19,349	8.12	0	1.32	8	3.25	5,499	8.41
00004-133010 Govt Relations & Strategic	8,640	3.63	0	0.03	1	0.37	86	0.13
00004-133100 Ent Sol & QA	10,386	4.36	0	0.20	13	5.16	1,182	1.81
C0003 Clerk - Board Svcs	20,018	8.40	27	91.63	30	11.70	42,061	64.32
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	238,190	100.00	30	100.00	257	100.00	65,392	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13148-131400 Social Services	%	13149-131400 Social Services	%	13151-102300 Planning Commission	%	13151-102400 Metropolitan Planning	%
Building Depreciation	11,945	2.70	9,757	2.58	0	0.61	315	0.69
Equipment Depreciation	5,886	1.33	5,167	1.36	0	1.59	418	0.92
00004-165000 Non-Dept Allot	6,943	1.57	6,388	1.69	1	3.39	1,507	3.31
00004-100001 Board of Commissioners	14,198	3.21	11,453	3.02	0	0.85	932	2.05
00004-100100 County Internal Auditor	1,640	0.37	1,206	0.32	0	0.00	39	0.08
00004-100200 County Attorney	18,147	4.10	14,464	3.82	0	0.14	(2,250)	(4.94)
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7,407	1.67	5,427	1.43	0	0.00	123	0.27
00004-110600 Mgmt & Budget	24,355	5.50	17,118	4.52	0	0.14	6,527	14.33
00004-110650 Procurement Svcs	5,997	1.35	4,766	1.26	0	0.00	92	0.20
00004-110800 Info & Innov	71,225	16.08	57,169	15.09	0	0.10	1,341	2.94
00004-120010 Communications	13,003	2.94	9,542	2.52	0	0.00	5,777	12.68
00004-120100 Human Resources	11,721	2.65	8,601	2.27	0	0.00	5,209	11.44
00004-120900 Facilities Management	127,948	28.89	103,190	27.24	0	1.32	1,072	2.35
00004-133010 Govt Relations & Strategic	4,941	1.12	3,659	0.97	0	0.03	2,020	4.44
00004-133100 Ent Sol & QA	16,015	3.62	12,726	3.36	0	0.20	7,839	17.21
C0003 Clerk - Board Svcs	101,582	22.93	108,115	28.55	27	91.63	14,585	32.02
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	442,951	100.00	378,749	100.00	30	100.00	45,546	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13152-102400 Metropolitan Planning		13153-102400 Metropolitan Planning		13154-102400 Metropolitan Planning		13157-130210 Children's Services	
		%		%		%		%
Building Depreciation	5	0.63	4	0.63	12	0.63	1,530	1.56
Equipment Depreciation	5	0.57	3	0.48	16	0.84	1,090	1.11
00004-165000 Non-Dept Allot	23	2.68	17	2.62	56	2.88	1,488	1.51
00004-100001 Board of Commissioners	39	4.55	32	4.86	69	3.55	1,965	2.00
00004-100100 County Internal Auditor	1	0.07	0	0.07	1	0.05	490	0.50
00004-100200 County Attorney	16	1.84	13	1.97	27	1.37	4,640	4.72
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.26	2	0.28	4	0.19	2,222	2.26
00004-110600 Mgmt & Budget	434	51.03	364	55.43	720	37.17	4,218	4.29
00004-110650 Procurement Svcs	8	0.98	7	1.06	14	0.71	1,759	1.79
00004-110800 Info & Innov	14	1.69	12	1.80	24	1.25	13,711	13.94
00004-120010 Communications	4	0.48	3	0.51	7	0.35	3,881	3.95
00004-120100 Human Resources	4	0.42	3	0.46	6	0.31	3,499	3.56
00004-120900 Facilities Management	24	2.87	20	2.98	47	2.44	33,447	34.01
00004-133010 Govt Relations & Strategic	3	0.30	2	0.32	4	0.23	1,402	1.43
00004-133100 Ent Sol & QA	36	4.19	30	4.49	60	3.08	3,707	3.77
C0003 Clerk - Board Svcs	233	27.44	145	22.04	870	44.95	19,292	19.62
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	850	100.00	657	100.00	1,936	100.00	98,343	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13161-110600 Management & Budget	%	13162-100300 13th Judicial Circuit	%	13164-131100 Health Care Services	%	13168-110860 Performance Data & Analytic	%
Building Depreciation	15	0.63	7	0.63	432	1.38	7	0.63
Equipment Depreciation	17	0.70	6	0.55	337	1.08	4	0.38
00004-165000 Non-Dept Allot	66	2.77	31	2.66	741	2.37	28	2.55
00004-100001 Board of Commissioners	97	4.07	54	4.62	1,504	4.81	57	5.21
00004-100100 County Internal Auditor	1	0.06	1	0.07	52	0.17	1	0.08
00004-100200 County Attorney	38	1.61	22	1.86	2,043	6.54	23	2.13
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.23	3	0.27	192	0.62	3	0.31
00004-110600 Mgmt & Budget	1,055	44.42	605	52.05	5,213	16.68	665	60.36
00004-110650 Procurement Svcs	20	0.85	12	1.00	956	3.06	13	1.15
00004-110800 Info & Innov	35	1.48	20	1.71	3,781	12.10	21	1.95
00004-120010 Communications	10	0.42	6	0.48	357	1.14	6	0.56
00004-120100 Human Resources	9	0.37	5	0.43	321	1.03	5	0.49
00004-120900 Facilities Management	63	2.66	34	2.89	2,494	7.98	34	3.12
00004-133010 Govt Relations & Strategic	6	0.27	4	0.30	171	0.55	4	0.35
00004-133100 Ent Sol & QA	87	3.66	49	4.25	679	2.17	54	4.86
C0003 Clerk - Board Svcs	850	35.80	304	26.22	11,973	38.32	175	15.87
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,375	100.00	1,161	100.00	31,247	100.00	1,102	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13169-131400 Social Services		13170-132500 Capital Improve Prog		13171-131600 Fire Rescue		13172-131000 Head Start	
		%		%		%		%
Building Depreciation	4,973	2.55	6	0.63	4	0.63	2,252	1.60
Equipment Depreciation	2,726	1.40	11	1.13	4	0.67	1,618	1.15
00004-165000 Non-Dept Allot	3,229	1.66	31	3.08	17	2.75	1,613	1.15
00004-100001 Board of Commissioners	6,168	3.16	25	2.51	25	4.18	3,187	2.27
00004-100100 County Internal Auditor	99	0.05	0	0.03	0	0.06	99	0.07
00004-100200 County Attorney	7,010	3.59	9	0.91	10	1.67	4,647	3.31
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	330	0.17	1	0.12	1	0.23	296	0.21
00004-110600 Mgmt & Budget	12,752	6.54	229	22.78	276	45.90	5,100	3.63
00004-110650 Procurement Svcs	2,413	1.24	4	0.44	5	0.88	2,967	2.11
00004-110800 Info & Innov	28,562	14.64	8	0.82	9	1.53	35,241	25.11
00004-120010 Communications	655	0.34	2	0.22	3	0.43	561	0.40
00004-120100 Human Resources	588	0.30	2	0.20	2	0.38	504	0.36
00004-120900 Facilities Management	52,348	26.84	20	2.01	16	2.72	61,167	43.59
00004-133010 Govt Relations & Strategic	424	0.22	2	0.15	2	0.27	296	0.21
00004-133100 Ent Sol & QA	6,641	3.41	20	1.99	23	3.79	5,317	3.79
C0003 Clerk - Board Svcs	66,115	33.90	632	62.97	204	33.89	15,462	11.02
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	195,033	100.00	1,003	100.00	601	100.00	140,327	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13174-110501 Affordable Housing		13175-132500 Capital Improve Prog		13181-131000 Head Start		13183-131400 Social Services	
		%		%		%		%
Building Depreciation	1	0.63	2	0.64	21	0.63	420	1.55
Equipment Depreciation	1	0.34	1	0.35	10	0.30	338	1.24
00004-165000 Non-Dept Allot	5	2.52	9	2.52	84	2.49	659	2.43
00004-100001 Board of Commissioners	10	5.35	20	5.34	186	5.50	777	2.87
00004-100100 County Internal Auditor	0	0.08	0	0.08	3	0.08	11	0.04
00004-100200 County Attorney	4	2.20	8	2.20	76	2.26	600	2.21
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	1	0.32	11	0.33	40	0.15
00004-110600 Mgmt & Budget	116	62.08	228	61.93	2,174	64.29	4,217	15.55
00004-110650 Procurement Svcs	2	1.19	4	1.20	41	1.23	226	0.84
00004-110800 Info & Innov	4	2.03	7	2.03	70	2.08	2,021	7.46
00004-120010 Communications	1	0.58	2	0.58	20	0.59	76	0.28
00004-120100 Human Resources	1	0.51	2	0.52	18	0.53	68	0.25
00004-120900 Facilities Management	6	3.22	12	3.22	110	3.25	3,773	13.92
00004-133010 Govt Relations & Strategic	1	0.36	1	0.36	12	0.37	51	0.19
00004-133100 Ent Sol & QA	10	5.07	19	5.06	175	5.18	736	2.71
C0003 Clerk - Board Svcs	25	13.54	50	13.67	368	10.87	13,098	48.31
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	188	100.00	368	100.00	3,381	100.00	27,112	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13185-131600 Fire Rescue	%	13187-131600 Fire Rescue	%	13189-110700 Economic Development	%	13192-131400 Social Services	%
Building Depreciation	1	0.63	4	0.64	1,066	1.91	71	0.99
Equipment Depreciation	1	0.33	3	0.46	445	0.80	48	0.67
00004-165000 Non-Dept Allot	5	2.52	16	2.61	1,722	3.09	178	2.50
00004-100001 Board of Commissioners	11	5.37	30	4.91	10,660	19.11	319	4.47
00004-100100 County Internal Auditor	0	0.08	0	0.07	137	0.25	5	0.07
00004-100200 County Attorney	4	2.21	12	1.99	8,619	15.45	160	2.25
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	2	0.29	471	0.84	19	0.26
00004-110600 Mgmt & Budget	126	62.48	340	56.06	1,214	2.18	3,220	45.21
00004-110650 Procurement Svcs	2	1.19	6	1.07	3,073	5.51	77	1.08
00004-110800 Info & Innov	4	2.04	11	1.82	5,473	9.81	298	4.18
00004-120010 Communications	1	0.59	3	0.52	930	1.67	34	0.47
00004-120100 Human Resources	1	0.51	3	0.46	837	1.50	30	0.42
00004-120900 Facilities Management	6	3.22	18	3.01	5,206	9.33	528	7.41
00004-133010 Govt Relations & Strategic	1	0.36	2	0.32	667	1.20	21	0.30
00004-133100 Ent Sol & QA	10	5.09	28	4.54	5,085	9.12	302	4.24
C0003 Clerk - Board Svcs	26	13.08	129	21.23	10,172	18.24	1,815	25.48
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	201	100.00	607	100.00	55,779	100.00	7,123	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13201-130500 Aging Services	%	13202-130500 Aging Services	%	13203-130500 Aging Services	%	13204-130500 Aging Services	%
Building Depreciation	5,591	4.86	3,870	4.79	3	0.63	2	0.63
Equipment Depreciation	1,290	1.12	894	1.11	2	0.48	2	0.65
00004-165000 Non-Dept Allot	1,182	1.03	848	1.05	11	2.61	9	2.74
00004-100001 Board of Commissioners	2,313	2.01	1,676	2.08	20	4.87	14	4.24
00004-100100 County Internal Auditor	82	0.07	58	0.07	0	0.07	0	0.06
00004-100200 County Attorney	5,403	4.70	3,765	4.66	8	1.98	6	1.69
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	270	0.23	191	0.24	1	0.29	1	0.23
00004-110600 Mgmt & Budget	1,713	1.49	2,117	2.62	231	55.43	157	46.74
00004-110650 Procurement Svcs	2,064	1.79	1,443	1.79	4	1.07	3	0.89
00004-110800 Info & Innov	24,102	20.96	16,679	20.65	8	1.83	5	1.55
00004-120010 Communications	519	0.45	367	0.45	2	0.52	1	0.43
00004-120100 Human Resources	466	0.41	330	0.41	2	0.46	1	0.38
00004-120900 Facilities Management	62,277	54.16	43,064	53.33	13	3.02	9	2.74
00004-133010 Govt Relations & Strategic	256	0.22	182	0.23	1	0.32	1	0.28
00004-133100 Ent Sol & QA	3,441	2.99	2,452	3.04	19	4.55	13	3.85
C0003 Clerk - Board Svcs	4,026	3.50	2,823	3.50	91	21.87	111	32.90
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	114,995	100.00	80,757	100.00	417	100.00	336	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13205-130500 Aging Services	%	13207-130500 Aging Services	%	13208-130500 Aging Services	%	13209-130500 Aging Services	%
Building Depreciation	274	4.01	1,243	4.59	323	4.66	12	0.63
Equipment Depreciation	68	0.99	291	1.07	76	1.10	13	0.70
00004-165000 Non-Dept Allot	92	1.35	304	1.12	76	1.10	52	2.77
00004-100001 Board of Commissioners	177	2.59	599	2.22	148	2.13	76	4.08
00004-100100 County Internal Auditor	5	0.07	19	0.07	5	0.07	1	0.06
00004-100200 County Attorney	284	4.15	1,227	4.54	316	4.56	30	1.62
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	17	0.25	65	0.24	16	0.24	4	0.23
00004-110600 Mgmt & Budget	844	12.36	1,418	5.24	265	3.83	834	44.62
00004-110650 Procurement Svcs	113	1.65	475	1.76	122	1.76	16	0.85
00004-110800 Info & Innov	1,168	17.10	5,345	19.76	1,388	20.06	28	1.47
00004-120010 Communications	32	0.46	124	0.46	31	0.45	8	0.42
00004-120100 Human Resources	28	0.42	111	0.41	28	0.41	7	0.37
00004-120900 Facilities Management	2,996	43.84	13,778	50.94	3,581	51.75	50	2.66
00004-133010 Govt Relations & Strategic	17	0.24	62	0.23	16	0.23	5	0.26
00004-133100 Ent Sol & QA	226	3.30	842	3.11	211	3.05	68	3.65
C0003 Clerk - Board Svcs	494	7.23	1,144	4.23	318	4.60	665	35.60
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	6,833	100.00	27,047	100.00	6,920	100.00	1,868	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13210-130500 Aging Services	%	13212-110501 Affordable Housing	%	13213-110501 Affordable Housing	%	13214-110501 Affordable Housing	%
Building Depreciation	6	0.63	2,788	1.54	11,477	1.79	240	0.88
Equipment Depreciation	6	0.64	2,151	1.19	7,059	1.10	347	1.28
00004-165000 Non-Dept Allot	27	2.73	5,611	3.10	19,667	3.07	835	3.07
00004-100001 Board of Commissioners	43	4.30	18,152	10.04	79,867	12.48	1,125	4.14
00004-100100 County Internal Auditor	1	0.06	466	0.26	2,058	0.32	23	0.09
00004-100200 County Attorney	17	1.72	21,798	12.05	97,918	15.31	1,021	3.76
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.25	1,812	1.00	7,977	1.25	91	0.33
00004-110600 Mgmt & Budget	476	47.54	3,902	2.16	9,087	1.42	3,021	11.11
00004-110650 Procurement Svcs	9	0.92	7,323	4.05	32,912	5.14	357	1.31
00004-110800 Info & Innov	16	1.58	33,648	18.60	151,567	23.69	1,494	5.50
00004-120010 Communications	4	0.45	3,413	1.89	15,050	2.35	170	0.62
00004-120100 Human Resources	4	0.40	3,073	1.70	13,551	2.12	153	0.56
00004-120900 Facilities Management	28	2.76	15,788	8.73	68,718	10.74	998	3.67
00004-133010 Govt Relations & Strategic	3	0.28	1,763	0.97	7,772	1.21	94	0.35
00004-133100 Ent Sol & QA	39	3.91	2,103	1.16	8,453	1.32	351	1.29
C0003 Clerk - Board Svcs	319	31.85	57,083	31.56	106,619	16.67	16,861	62.03
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,001	100.00	180,873	100.00	639,752	100.00	27,182	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13215-102400 Metropolitan Planning	%	13215-130210 Children's Services	%	13216-130210 Children's Services	%	13217-130210 Children's Services	%
Building Depreciation	1	0.63	47	0.60	2,206	1.63	6	0.63
Equipment Depreciation	3	1.62	53	0.69	1,411	1.04	6	0.60
00004-165000 Non-Dept Allot	5	3.00	260	3.37	2,032	1.50	25	2.70
00004-100001 Board of Commissioners	1	0.89	49	0.63	2,924	2.16	41	4.42
00004-100100 County Internal Auditor	0	0.00	263	3.41	830	0.61	1	0.06
00004-100200 County Attorney	0	0.15	248	3.22	6,992	5.16	17	1.78
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1,240	16.09	3,780	2.79	2	0.26
00004-110600 Mgmt & Budget	0	0.13	20	0.27	7,685	5.67	458	49.19
00004-110650 Procurement Svcs	0	0.01	42	0.54	2,647	1.95	9	0.95
00004-110800 Info & Innov	0	0.10	296	3.84	20,438	15.08	15	1.64
00004-120010 Communications	0	0.01	2,143	27.80	6,591	4.86	4	0.46
00004-120100 Human Resources	0	0.01	1,933	25.07	5,942	4.38	4	0.41
00004-120900 Facilities Management	2	1.35	184	2.39	49,453	36.49	26	2.82
00004-133010 Govt Relations & Strategic	0	0.03	740	9.60	2,367	1.75	3	0.29
00004-133100 Ent Sol & QA	0	0.22	84	1.09	5,606	4.14	38	4.06
C0003 Clerk - Board Svcs	151	91.86	108	1.40	14,622	10.79	277	29.71
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	164	100.00	7,711	100.00	135,524	100.00	931	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13218-130210 Children's Services		13219-130100 Extension Services		13220-102050 Environmental Protection		13221-102050 Environmental Protection	
		%		%		%		%
Building Depreciation	1,777	1.70	970	1.29	141	0.99	403	1.12
Equipment Depreciation	1,115	1.07	811	1.08	141	0.99	316	0.88
00004-165000 Non-Dept Allot	1,445	1.39	1,101	1.46	355	2.49	845	2.34
00004-100001 Board of Commissioners	2,150	2.06	2,476	3.29	333	2.33	795	2.21
00004-100100 County Internal Auditor	622	0.60	276	0.37	10	0.07	35	0.10
00004-100200 County Attorney	5,630	5.40	1,709	2.27	289	2.03	933	2.59
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,827	2.71	1,234	1.64	27	0.19	90	0.25
00004-110600 Mgmt & Budget	3,502	3.36	2,687	3.57	1,878	13.16	3,327	9.22
00004-110650 Procurement Svcs	2,127	2.04	1,140	1.52	290	2.03	944	2.62
00004-110800 Info & Innov	16,767	16.08	13,120	17.44	493	3.45	1,712	4.75
00004-120010 Communications	4,934	4.73	2,154	2.86	676	4.73	3,517	9.75
00004-120100 Human Resources	4,448	4.27	1,942	2.58	609	4.27	3,172	8.79
00004-120900 Facilities Management	40,756	39.09	20,342	27.05	3,206	22.46	10,644	29.51
00004-133010 Govt Relations & Strategic	1,771	1.70	823	1.09	244	1.71	1,239	3.44
00004-133100 Ent Sol & QA	4,388	4.21	8,709	11.58	535	3.75	1,587	4.40
C0003 Clerk - Board Svcs	10,002	9.59	15,716	20.90	5,047	35.36	6,506	18.04
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	104,264	100.00	75,210	100.00	14,275	100.00	36,065	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13222-102050 Environmental Protection	%	13223-102050 Environmental Protection	%	13224-102050 Environmental Protection	%	13225-102050 Environmental Protection	%
Building Depreciation	187	0.97	99	0.80	272	1.00	1,313	1.11
Equipment Depreciation	176	0.92	126	1.02	268	0.98	1,193	1.01
00004-165000 Non-Dept Allot	482	2.50	345	2.80	698	2.57	2,987	2.53
00004-100001 Board of Commissioners	472	2.45	316	2.57	610	2.25	2,254	1.91
00004-100100 County Internal Auditor	15	0.08	7	0.05	20	0.07	98	0.08
00004-100200 County Attorney	412	2.14	189	1.53	564	2.07	2,723	2.30
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	42	0.22	21	0.17	53	0.20	237	0.20
00004-110600 Mgmt & Budget	2,956	15.37	2,474	20.07	3,203	11.79	5,891	4.98
00004-110650 Procurement Svcs	387	2.01	154	1.25	563	2.07	2,932	2.48
00004-110800 Info & Innov	695	3.62	270	2.19	979	3.60	5,107	4.32
00004-120010 Communications	1,274	6.63	342	2.77	1,553	5.71	8,771	7.42
00004-120100 Human Resources	1,149	5.97	308	2.50	1,400	5.15	7,910	6.69
00004-120900 Facilities Management	4,129	21.47	1,471	11.94	6,274	23.09	34,421	29.11
00004-133010 Govt Relations & Strategic	454	2.36	128	1.04	555	2.04	3,100	2.62
00004-133100 Ent Sol & QA	740	3.85	370	3.00	1,017	3.74	4,699	3.97
C0003 Clerk - Board Svcs	5,657	29.42	5,707	46.30	9,142	33.65	34,624	29.28
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	19,229	100.00	12,326	100.00	27,171	100.00	118,261	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13226-102050 Environmental Protection		13226-131000 Head Start		13227-102050 Environmental Protection		13231-131600 Fire Rescue	
		%		%		%		%
Building Depreciation	121	0.79	0	0.61	71	0.94	36	1.18
Equipment Depreciation	170	1.12	0	1.59	93	1.24	41	1.32
00004-165000 Non-Dept Allot	426	2.81	1	3.39	178	2.37	34	1.10
00004-100001 Board of Commissioners	330	2.17	0	0.85	139	1.85	49	1.58
00004-100100 County Internal Auditor	7	0.05	0	0.00	3	0.04	3	0.09
00004-100200 County Attorney	205	1.35	0	0.14	106	1.41	126	4.08
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	22	0.14	0	0.00	7	0.10	8	0.25
00004-110600 Mgmt & Budget	2,257	14.88	0	0.14	522	6.95	162	5.24
00004-110650 Procurement Svcs	167	1.10	0	0.00	122	1.62	87	2.81
00004-110800 Info & Innov	304	2.01	0	0.10	182	2.43	1,343	43.54
00004-120010 Communications	482	3.18	0	0.00	14	0.18	14	0.45
00004-120100 Human Resources	435	2.87	0	0.00	12	0.16	12	0.40
00004-120900 Facilities Management	1,689	11.13	0	1.32	1,469	19.55	792	25.68
00004-133010 Govt Relations & Strategic	176	1.16	0	0.03	9	0.12	6	0.20
00004-133100 Ent Sol & QA	384	2.53	0	0.20	213	2.83	144	4.66
C0003 Clerk - Board Svcs	7,998	52.71	27	91.63	4,374	58.21	229	7.43
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	15,175	100.00	30	100.00	7,515	100.00	3,085	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13232-131600 Fire Rescue	%	13233-131100 Health Care Services	%	13234-120900 Facilities Mgmt & RE Svcs	%	13234-131000 Head Start	%
Building Depreciation	5	0.63	2,982	2.05	320	0.62	51,239	1.35
Equipment Depreciation	3	0.42	1,528	1.05	570	1.10	41,327	1.09
00004-165000 Non-Dept Allot	20	2.57	2,573	1.77	1,885	3.64	61,781	1.63
00004-100001 Board of Commissioners	41	5.10	9,808	6.76	614	1.19	71,293	1.88
00004-100100 County Internal Auditor	1	0.08	453	0.31	734	1.42	26,919	0.71
00004-100200 County Attorney	17	2.09	16,787	11.56	862	1.67	117,613	3.10
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.30	1,715	1.18	3,460	6.69	123,631	3.26
00004-110600 Mgmt & Budget	466	58.66	13,911	9.58	3,044	5.88	111,100	2.93
00004-110650 Procurement Svcs	9	1.13	7,815	5.38	176	0.34	63,799	1.68
00004-110800 Info & Innov	15	1.92	32,236	22.21	971	1.88	737,510	19.46
00004-120010 Communications	4	0.55	3,167	2.18	5,981	11.56	214,625	5.66
00004-120100 Human Resources	4	0.48	2,851	1.96	5,394	10.42	193,527	5.11
00004-120900 Facilities Management	25	3.10	19,300	13.30	1,003	1.94	1,251,341	33.02
00004-133010 Govt Relations & Strategic	3	0.34	1,406	0.97	2,080	4.02	76,275	2.01
00004-133100 Ent Sol & QA	38	4.78	3,231	2.23	534	1.03	115,922	3.06
C0003 Clerk - Board Svcs	142	17.85	25,395	17.49	24,117	46.61	531,405	14.02
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	795	100.00	145,157	100.00	51,744	100.00	3,789,307	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13235-131000 Head		13236-120900 Facilities Mgmt & RE Svcs		13236-131000 Head		13238-100300 13th Judicial Circuit	
	Start	%		%	Start	%		%
Building Depreciation	302	0.81	200	0.63	12,471	1.13	3	0.63
Equipment Depreciation	430	1.15	437	1.38	12,975	1.18	2	0.48
00004-165000 Non-Dept Allot	1,022	2.74	1,008	3.18	23,113	2.09	11	2.61
00004-100001 Board of Commissioners	679	1.82	452	1.43	20,111	1.82	20	4.87
00004-100100 County Internal Auditor	230	0.62	85	0.27	5,645	0.51	0	0.07
00004-100200 County Attorney	600	1.61	208	0.66	25,623	2.32	8	1.98
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,073	2.88	397	1.25	25,911	2.35	1	0.29
00004-110600 Mgmt & Budget	4,036	10.83	2,501	7.89	61,034	5.53	230	55.36
00004-110650 Procurement Svcs	256	0.69	63	0.20	13,621	1.23	4	1.07
00004-110800 Info & Innov	2,139	5.74	204	0.64	150,038	13.59	8	1.83
00004-120010 Communications	1,860	4.99	688	2.17	45,001	4.08	2	0.52
00004-120100 Human Resources	1,677	4.50	620	1.96	40,574	3.67	2	0.46
00004-120900 Facilities Management	3,619	9.71	524	1.65	257,347	23.31	13	3.02
00004-133010 Govt Relations & Strategic	662	1.78	251	0.79	16,148	1.46	1	0.32
00004-133100 Ent Sol & QA	678	1.82	284	0.90	27,105	2.45	19	4.55
C0003 Clerk - Board Svcs	18,019	48.33	23,776	75.01	367,426	33.28	91	21.94
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	37,282	100.00	31,697	100.00	1,104,142	100.00	415	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13239-100300 13th Judicial Circuit	%	13240-100300 13th Judicial Circuit	%	13241-110700 Economic Development	%	13242-100300 13th Judicial Circuit	%
Building Depreciation	5	0.63	32,786	38.83	1,915	1.66	9	0.64
Equipment Depreciation	3	0.38	516	0.61	1,009	0.88	8	0.58
00004-165000 Non-Dept Allot	20	2.55	785	0.93	3,730	3.24	36	2.69
00004-100001 Board of Commissioners	42	5.20	991	1.17	18,146	15.76	60	4.50
00004-100100 County Internal Auditor	1	0.07	44	0.05	333	0.29	1	0.06
00004-100200 County Attorney	17	2.13	1,155	1.37	14,575	12.66	24	1.81
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.31	111	0.13	1,278	1.11	4	0.26
00004-110600 Mgmt & Budget	480	59.91	3,140	3.72	4,903	4.26	674	50.35
00004-110650 Procurement Svcs	9	1.16	1,602	1.90	5,190	4.51	13	0.97
00004-110800 Info & Innov	16	1.97	1,221	1.45	9,339	8.11	22	1.66
00004-120010 Communications	4	0.56	2,047	2.42	2,403	2.09	6	0.47
00004-120100 Human Resources	4	0.50	1,846	2.19	2,165	1.88	6	0.42
00004-120900 Facilities Management	25	3.15	24,868	29.46	9,082	7.89	38	2.85
00004-133010 Govt Relations & Strategic	3	0.35	739	0.88	1,418	1.23	4	0.30
00004-133100 Ent Sol & QA	39	4.90	1,267	1.50	8,766	7.61	55	4.13
C0003 Clerk - Board Svcs	130	16.23	11,307	13.39	30,918	26.85	379	28.32
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	801	100.00	84,426	100.00	115,170	100.00	1,339	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13243-120802 Engineering & Operations	%	13244-130150 Sunshine Line	%	13245-110600 Management & Budget	%	13251-102400 Metropolitan Planning	%
Building Depreciation	2	0.63	515	0.66	7	0.63	132	0.68
Equipment Depreciation	2	0.52	755	0.96	7	0.59	159	0.81
00004-165000 Non-Dept Allot	9	2.65	1,844	2.36	31	2.70	597	3.05
00004-100001 Board of Commissioners	17	4.71	1,660	2.12	51	4.47	535	2.73
00004-100100 County Internal Auditor	0	0.07	1,035	1.32	1	0.06	16	0.08
00004-100200 County Attorney	7	1.90	4,420	5.64	20	1.80	(511)	(2.61)
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.27	4,787	6.11	3	0.26	54	0.28
00004-110600 Mgmt & Budget	187	53.29	3,378	4.31	568	49.94	4,818	24.60
00004-110650 Procurement Svcs	4	1.02	2,108	2.69	11	0.96	89	0.45
00004-110800 Info & Innov	6	1.75	22,409	28.62	19	1.65	516	2.63
00004-120010 Communications	2	0.50	8,296	10.60	5	0.47	1,968	10.05
00004-120100 Human Resources	2	0.43	7,480	9.55	5	0.42	1,775	9.06
00004-120900 Facilities Management	10	2.93	5,983	7.64	32	2.83	493	2.52
00004-133010 Govt Relations & Strategic	1	0.31	2,911	3.72	3	0.29	695	3.55
00004-133100 Ent Sol & QA	15	4.35	3,278	4.19	47	4.09	2,475	12.64
C0003 Clerk - Board Svcs	86	24.69	7,438	9.50	328	28.85	5,770	29.47
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	350	100.00	78,296	100.00	1,137	100.00	19,580	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13252-102400 Metropolitan Planning		13253-102400 Metropolitan Planning		13254-102400 Metropolitan Planning		13257-130210 Children's Services	
		%		%		%		%
Building Depreciation	1	0.63	11	0.63	3	0.63	549	1.42
Equipment Depreciation	1	0.34	7	0.37	2	0.42	405	1.05
00004-165000 Non-Dept Allot	5	2.53	46	2.54	11	2.57	675	1.74
00004-100001 Board of Commissioners	10	5.34	95	5.26	21	5.05	901	2.33
00004-100100 County Internal Auditor	0	0.08	1	0.08	0	0.08	168	0.43
00004-100200 County Attorney	4	2.20	39	2.15	9	2.06	1,650	4.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	6	0.31	1	0.30	762	1.97
00004-110600 Mgmt & Budget	114	61.99	1,102	60.99	244	57.94	4,072	10.51
00004-110650 Procurement Svcs	2	1.19	21	1.16	5	1.12	640	1.65
00004-110800 Info & Innov	4	2.02	36	1.97	8	1.90	4,675	12.07
00004-120010 Communications	1	0.58	10	0.56	2	0.54	1,332	3.44
00004-120100 Human Resources	1	0.50	9	0.50	2	0.48	1,200	3.10
00004-120900 Facilities Management	6	3.21	57	3.14	13	3.09	11,345	29.29
00004-133010 Govt Relations & Strategic	1	0.36	6	0.35	1	0.33	488	1.26
00004-133100 Ent Sol & QA	9	5.07	89	4.90	20	4.74	1,461	3.77
C0003 Clerk - Board Svcs	25	13.64	273	15.09	79	18.73	8,407	21.71
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	185	100.00	1,808	100.00	421	100.00	38,730	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13264-131100 Health Care Services	%	13267-110600 Management & Budget	%	13271-131600 Fire Rescue	%	13272-131600 Fire Rescue	%
Building Depreciation	545	1.46	8	0.63	1	0.63	2,445	1.24
Equipment Depreciation	419	1.12	6	0.51	1	0.33	2,695	1.37
00004-165000 Non-Dept Allot	863	2.31	33	2.64	5	2.52	1,701	0.87
00004-100001 Board of Commissioners	1,818	4.86	60	4.76	11	5.37	2,700	1.37
00004-100100 County Internal Auditor	69	0.18	1	0.07	0	0.08	181	0.09
00004-100200 County Attorney	2,628	7.03	24	1.93	4	2.21	8,705	4.43
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	259	0.69	4	0.28	1	0.31	521	0.26
00004-110600 Mgmt & Budget	5,066	13.55	676	53.98	126	62.50	3,526	1.79
00004-110650 Procurement Svcs	1,225	3.28	13	1.03	2	1.20	6,060	3.08
00004-110800 Info & Innov	4,921	13.17	22	1.77	4	2.03	95,937	48.84
00004-120010 Communications	480	1.28	6	0.50	1	0.59	914	0.47
00004-120100 Human Resources	431	1.15	6	0.45	1	0.51	819	0.42
00004-120900 Facilities Management	3,181	8.51	37	2.95	7	3.22	56,175	28.60
00004-133010 Govt Relations & Strategic	223	0.60	4	0.31	1	0.36	401	0.20
00004-133100 Ent Sol & QA	749	2.00	55	4.40	10	5.09	9,604	4.89
C0003 Clerk - Board Svcs	14,500	38.79	298	23.80	26	13.05	4,067	2.07
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	37,377	100.00	1,253	100.00	202	100.00	196,449	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13273-130500 Aging Services	%	13274-130500 Aging Services	%	13275-130500 Aging Services	%	13276-130500 Aging Services	%
Building Depreciation	2,588	4.84	2,208	4.82	143	4.15	2,413	4.80
Equipment Depreciation	600	1.12	510	1.11	36	1.05	557	1.11
00004-165000 Non-Dept Allot	556	1.04	476	1.04	46	1.32	527	1.05
00004-100001 Board of Commissioners	1,077	2.01	936	2.05	82	2.38	1,043	2.07
00004-100100 County Internal Auditor	38	0.07	33	0.07	2	0.07	36	0.07
00004-100200 County Attorney	2,502	4.68	2,141	4.68	145	4.18	2,347	4.67
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	125	0.23	108	0.24	8	0.23	119	0.24
00004-110600 Mgmt & Budget	862	1.61	960	2.10	310	8.97	1,301	2.59
00004-110650 Procurement Svcs	956	1.79	819	1.79	57	1.64	900	1.79
00004-110800 Info & Innov	11,151	20.84	9,515	20.80	611	17.67	10,399	20.67
00004-120010 Communications	241	0.45	207	0.45	15	0.45	229	0.45
00004-120100 Human Resources	216	0.40	186	0.41	14	0.40	205	0.41
00004-120900 Facilities Management	28,812	53.85	24,577	53.71	1,572	45.45	26,850	53.38
00004-133010 Govt Relations & Strategic	119	0.22	102	0.22	8	0.23	113	0.23
00004-133100 Ent Sol & QA	1,598	2.99	1,380	3.02	108	3.12	1,527	3.04
C0003 Clerk - Board Svcs	2,064	3.86	1,599	3.49	300	8.69	1,735	3.45
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	53,505	100.00	45,757	100.00	3,460	100.00	50,301	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13282-130500 Aging Services	%	13283-130500 Aging Services	%	13284-130500 Aging Services	%	13289-110700 Economic Development	%
Building Depreciation	23	2.61	526	4.74	13	1.97	609	1.71
Equipment Depreciation	7	0.79	122	1.10	5	0.70	288	0.81
00004-165000 Non-Dept Allot	16	1.87	119	1.07	14	2.13	1,093	3.06
00004-100001 Board of Commissioners	30	3.51	234	2.11	25	3.89	5,955	16.67
00004-100100 County Internal Auditor	1	0.07	8	0.07	0	0.07	53	0.15
00004-100200 County Attorney	28	3.24	513	4.63	18	2.81	4,699	13.15
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.26	26	0.24	2	0.26	155	0.43
00004-110600 Mgmt & Budget	259	29.86	368	3.31	240	37.37	3,095	8.66
00004-110650 Procurement Svcs	12	1.40	197	1.78	8	1.28	1,695	4.74
00004-110800 Info & Innov	93	10.77	2,264	20.40	50	7.85	2,997	8.39
00004-120010 Communications	4	0.48	51	0.46	3	0.49	332	0.93
00004-120100 Human Resources	4	0.43	45	0.41	3	0.44	298	0.83
00004-120900 Facilities Management	234	26.95	5,842	52.65	123	19.17	2,941	8.23
00004-133010 Govt Relations & Strategic	2	0.27	25	0.23	2	0.29	308	0.86
00004-133100 Ent Sol & QA	33	3.79	339	3.06	26	3.98	2,929	8.20
C0003 Clerk - Board Svcs	119	13.69	417	3.76	111	17.30	8,277	23.17
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	868	100.00	11,097	100.00	643	100.00	35,725	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13312-110501 Affordable Housing		13313-110501 Affordable Housing		13314-110501 Affordable Housing		13319-130100 Extension Services	
		%		%		%		%
Building Depreciation	3	0.63	3	0.63	1	0.63	1	0.62
Equipment Depreciation	8	1.58	9	1.58	3	1.58	2	1.58
00004-165000 Non-Dept Allot	18	3.41	19	3.40	6	3.39	5	3.39
00004-100001 Board of Commissioners	5	0.88	5	0.88	1	0.87	1	0.88
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100200 County Attorney	1	0.16	1	0.16	0	0.15	0	0.14
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	1	0.13	1	0.13	0	0.12	0	0.13
00004-110650 Procurement Svcs	0	0.01	0	0.01	0	0.01	0	0.01
00004-110800 Info & Innov	1	0.11	1	0.11	0	0.12	0	0.11
00004-120010 Communications	0	0.01	0	0.01	0	0.01	0	0.02
00004-120100 Human Resources	0	0.01	0	0.01	0	0.01	0	0.01
00004-120900 Facilities Management	7	1.32	7	1.32	2	1.32	2	1.32
00004-133010 Govt Relations & Strategic	0	0.03	0	0.03	0	0.03	0	0.03
00004-133100 Ent Sol & QA	1	0.22	1	0.22	0	0.22	0	0.22
C0003 Clerk - Board Svcs	487	91.49	500	91.49	149	91.54	122	91.55
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	532	100.00	547	100.00	162	100.00	133	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13325-102050 Environmental Protection	%	13334-131000 Head Start	%	13335-131000 Head Start	%	13336-131000 Head Start	%
Building Depreciation	2	0.63	37	0.63	1	0.62	29	0.63
Equipment Depreciation	5	1.58	84	1.43	2	1.58	73	1.58
00004-165000 Non-Dept Allot	10	3.40	193	3.29	5	3.39	157	3.40
00004-100001 Board of Commissioners	3	0.88	85	1.44	1	0.87	41	0.88
00004-100100 County Internal Auditor	0	0.00	1	0.01	0	0.00	0	0.00
00004-100200 County Attorney	0	0.16	24	0.42	0	0.15	7	0.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	3	0.05	0	0.00	0	0.01
00004-110600 Mgmt & Budget	0	0.13	462	7.88	0	0.12	6	0.13
00004-110650 Procurement Svcs	0	0.01	9	0.16	0	0.01	0	0.01
00004-110800 Info & Innov	0	0.12	21	0.36	0	0.11	5	0.12
00004-120010 Communications	0	0.01	5	0.09	0	0.01	1	0.02
00004-120100 Human Resources	0	0.01	5	0.08	0	0.01	1	0.01
00004-120900 Facilities Management	4	1.31	91	1.56	2	1.33	61	1.32
00004-133010 Govt Relations & Strategic	0	0.03	4	0.07	0	0.03	1	0.03
00004-133100 Ent Sol & QA	1	0.22	49	0.83	0	0.21	10	0.22
C0003 Clerk - Board Svcs	270	91.51	4,792	81.71	135	91.56	4,219	91.47
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	296	100.00	5,865	100.00	148	100.00	4,612	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13340-100300 Judicial Circuit	%	20003-160000 Debt Service	%	20005-160000 Debt Service	%	20006-160000 Debt Service	%
Building Depreciation	1	0.62	2	0.20	5	0.22	3	0.15
Equipment Depreciation	2	1.58	2	0.12	3	0.14	2	0.09
00004-165000 Non-Dept Allot	5	3.39	852	69.10	1,469	65.90	1,329	77.49
00004-100001 Board of Commissioners	1	0.88	20	1.61	40	1.78	20	1.16
00004-100100 County Internal Auditor	0	0.00	0	0.03	1	0.04	1	0.03
00004-100200 County Attorney	0	0.14	8	0.67	16	0.74	8	0.48
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	2	0.15	4	0.16	2	0.13
00004-110600 Mgmt & Budget	0	0.13	229	18.53	457	20.49	229	13.35
00004-110650 Procurement Svcs	0	0.01	4	0.36	9	0.40	4	0.26
00004-110800 Info & Innov	0	0.11	8	0.61	15	0.68	8	0.45
00004-120010 Communications	0	0.02	3	0.26	6	0.28	4	0.23
00004-120100 Human Resources	0	0.01	3	0.23	6	0.25	3	0.20
00004-120900 Facilities Management	2	1.32	12	0.98	24	1.08	12	0.70
00004-133010 Govt Relations & Strategic	0	0.03	2	0.14	3	0.15	2	0.11
00004-133100 Ent Sol & QA	0	0.22	19	1.51	37	1.67	19	1.09
C0003 Clerk - Board Svcs	122	91.55	68	5.50	134	6.03	70	4.09
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	133	100.00	1,233	100.00	2,229	100.00	1,715	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	20007-101001 Property Appraiser		20007-101200 Tax Collector		20007-160000 Debt Service		20010-160000 Debt Service	
		%		%		%		%
Building Depreciation	1	0.64	4	0.63	2	0.20	3	0.15
Equipment Depreciation	1	0.58	8	1.24	2	0.12	2	0.09
00004-165000 Non-Dept Allot	6	2.70	21	3.16	860	69.28	1,297	77.08
00004-100001 Board of Commissioners	10	4.47	14	2.10	20	1.60	20	1.19
00004-100100 County Internal Auditor	0	0.07	0	0.02	0	0.03	1	0.03
00004-100200 County Attorney	4	1.80	5	0.72	8	0.66	8	0.49
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.25	1	0.09	2	0.15	2	0.13
00004-110600 Mgmt & Budget	114	49.95	114	17.05	229	18.41	229	13.61
00004-110650 Procurement Svcs	2	0.96	2	0.33	4	0.36	4	0.26
00004-110800 Info & Innov	4	1.65	4	0.64	8	0.61	8	0.45
00004-120010 Communications	1	0.47	1	0.17	3	0.26	4	0.23
00004-120100 Human Resources	1	0.41	1	0.15	3	0.23	3	0.20
00004-120900 Facilities Management	6	2.84	12	1.84	12	0.97	12	0.72
00004-133010 Govt Relations & Strategic	1	0.29	1	0.12	2	0.14	2	0.11
00004-133100 Ent Sol & QA	9	4.12	10	1.55	19	1.50	19	1.11
C0003 Clerk - Board Svcs	66	28.81	471	70.19	68	5.46	70	4.16
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	228	100.00	671	100.00	1,241	100.00	1,682	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	20011-160000 Debt Service	%	20014-160000 Debt Service	%	20015-160000 Debt Service	%	20017-160000 Debt Service	%
Building Depreciation	3	0.12	6	0.43	7	0.55	5	0.35
Equipment Depreciation	2	0.07	8	0.58	8	0.65	6	0.41
00004-165000 Non-Dept Allot	1,753	81.79	454	33.54	200	15.84	675	46.17
00004-100001 Board of Commissioners	20	0.93	33	2.42	42	3.36	32	2.17
00004-100100 County Internal Auditor	1	0.03	1	0.04	1	0.05	1	0.04
00004-100200 County Attorney	8	0.39	13	0.94	17	1.33	13	0.86
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.12	2	0.16	3	0.20	2	0.16
00004-110600 Mgmt & Budget	229	10.70	342	25.32	456	36.17	342	23.43
00004-110650 Procurement Svcs	4	0.21	7	0.49	9	0.70	7	0.45
00004-110800 Info & Innov	8	0.36	12	0.86	15	1.22	12	0.79
00004-120010 Communications	4	0.21	4	0.28	5	0.36	4	0.28
00004-120100 Human Resources	4	0.18	3	0.25	4	0.32	4	0.25
00004-120900 Facilities Management	12	0.56	23	1.67	28	2.25	21	1.44
00004-133010 Govt Relations & Strategic	2	0.10	2	0.17	3	0.22	2	0.16
00004-133100 Ent Sol & QA	19	0.87	29	2.12	38	3.01	28	1.95
C0003 Clerk - Board Svcs	72	3.36	415	30.72	426	33.78	308	21.10
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,143	100.00	1,352	100.00	1,261	100.00	1,462	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	20023-160000 Debt Service	%	20024-160000 Debt Service	%	20025-160000 Debt Service	%	20026-160000 Debt Service	%
Building Depreciation	5	0.07	6	0.12	3	0.23	4	0.12
Equipment Depreciation	3	0.05	4	0.07	2	0.16	3	0.09
00004-165000 Non-Dept Allot	6,265	88.57	4,251	81.46	741	65.26	2,574	80.93
00004-100001 Board of Commissioners	40	0.57	50	0.96	20	1.76	30	0.95
00004-100100 County Internal Auditor	2	0.02	1	0.03	0	0.04	1	0.03
00004-100200 County Attorney	17	0.24	21	0.40	8	0.73	13	0.39
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7	0.10	6	0.12	2	0.15	4	0.12
00004-110600 Mgmt & Budget	461	6.52	573	10.99	228	20.12	344	10.82
00004-110650 Procurement Svcs	9	0.13	11	0.21	4	0.39	7	0.21
00004-110800 Info & Innov	16	0.22	19	0.37	8	0.67	12	0.36
00004-120010 Communications	12	0.18	11	0.21	3	0.27	7	0.21
00004-120100 Human Resources	11	0.16	10	0.19	3	0.24	6	0.18
00004-120900 Facilities Management	24	0.34	30	0.58	12	1.08	18	0.58
00004-133010 Govt Relations & Strategic	5	0.08	5	0.10	2	0.15	3	0.10
00004-133100 Ent Sol & QA	37	0.53	47	0.89	19	1.64	28	0.88
C0003 Clerk - Board Svcs	157	2.22	173	3.31	81	7.12	128	4.03
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	7,074	100.00	5,219	100.00	1,135	100.00	3,180	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	20029-160000 Debt Service	%	20030-101001 Property Appraiser	%	20030-101200 Tax Collector	%	20030-160000 Debt Service	%
Building Depreciation	3	0.02	1	0.64	4	0.63	8	0.16
Equipment Depreciation	2	0.01	1	0.58	8	1.24	5	0.11
00004-165000 Non-Dept Allot	12,895	96.24	6	2.70	21	3.16	3,450	74.72
00004-100001 Board of Commissioners	22	0.16	10	4.47	14	2.10	60	1.30
00004-100100 County Internal Auditor	2	0.02	0	0.07	0	0.02	1	0.03
00004-100200 County Attorney	10	0.07	4	1.80	5	0.72	25	0.54
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	11	0.08	1	0.25	1	0.09	6	0.13
00004-110600 Mgmt & Budget	240	1.79	114	49.95	114	17.05	686	14.87
00004-110650 Procurement Svcs	5	0.03	2	0.96	2	0.33	13	0.29
00004-110800 Info & Innov	9	0.07	4	1.65	4	0.64	23	0.50
00004-120010 Communications	19	0.14	1	0.47	1	0.17	11	0.24
00004-120100 Human Resources	17	0.13	1	0.41	1	0.15	10	0.21
00004-120900 Facilities Management	12	0.09	6	2.84	12	1.84	36	0.79
00004-133010 Govt Relations & Strategic	7	0.05	1	0.29	1	0.12	6	0.12
00004-133100 Ent Sol & QA	19	0.14	9	4.12	10	1.55	56	1.21
C0003 Clerk - Board Svcs	125	0.94	66	28.81	471	70.19	221	4.79
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	13,398	100.00	228	100.00	671	100.00	4,618	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	20032-160000 Debt Service	%	20033-160000 Debt Service	%	20034-160000 Debt Service	%	20035-160000 Debt Service	%
Building Depreciation	5	0.16	4	0.08	6	0.10	1	0.64
Equipment Depreciation	4	0.15	2	0.05	8	0.13	1	0.52
00004-165000 Non-Dept Allot	2,227	76.01	4,336	87.92	5,511	84.92	2	1.19
00004-100001 Board of Commissioners	31	1.06	30	0.61	34	0.52	10	4.79
00004-100100 County Internal Auditor	1	0.03	1	0.02	1	0.02	0	0.07
00004-100200 County Attorney	13	0.43	13	0.26	13	0.21	4	1.95
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.12	5	0.10	6	0.09	1	0.27
00004-110600 Mgmt & Budget	344	11.74	346	7.01	347	5.35	114	54.20
00004-110650 Procurement Svcs	7	0.23	7	0.14	7	0.10	2	1.04
00004-110800 Info & Innov	12	0.40	12	0.24	12	0.19	4	1.79
00004-120010 Communications	6	0.21	9	0.18	10	0.16	1	0.51
00004-120100 Human Resources	5	0.19	8	0.16	9	0.14	1	0.44
00004-120900 Facilities Management	20	0.67	18	0.36	23	0.36	6	2.99
00004-133010 Govt Relations & Strategic	3	0.10	4	0.08	5	0.07	1	0.32
00004-133100 Ent Sol & QA	28	0.96	28	0.57	29	0.44	9	4.46
C0003 Clerk - Board Svcs	221	7.55	110	2.22	467	7.19	52	24.81
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,930	100.00	4,932	100.00	6,490	100.00	210	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	20036-160000 Debt Service	%	20037-160000 Debt Service	%	20038-160000 Debt Service	%	30002-132500 Capital Improve Prog	%
Building Depreciation	3	0.07	4	0.06	4	0.14	1,209	0.33
Equipment Depreciation	2	0.04	3	0.04	3	0.11	1,036	0.28
00004-165000 Non-Dept Allot	3,183	88.72	5,983	90.32	2,432	78.97	2,323	0.63
00004-100001 Board of Commissioners	20	0.56	31	0.46	31	0.99	1,426	0.39
00004-100100 County Internal Auditor	1	0.02	1	0.02	1	0.03	279	0.08
00004-100200 County Attorney	9	0.24	13	0.20	13	0.41	1,085	0.29
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.10	6	0.10	4	0.12	1,246	0.34
00004-110600 Mgmt & Budget	231	6.43	347	5.24	344	11.17	5,513	1.50
00004-110650 Procurement Svcs	4	0.12	7	0.10	7	0.22	1,429	0.39
00004-110800 Info & Innov	8	0.22	12	0.18	12	0.38	18,396	5.00
00004-120010 Communications	6	0.18	11	0.17	6	0.21	2,173	0.59
00004-120100 Human Resources	6	0.16	10	0.15	6	0.18	1,963	0.53
00004-120900 Facilities Management	12	0.34	18	0.28	19	0.61	5,958	1.62
00004-133010 Govt Relations & Strategic	3	0.08	5	0.07	3	0.10	800	0.22
00004-133100 Ent Sol & QA	19	0.52	28	0.42	28	0.91	314,946	85.53
C0003 Clerk - Board Svcs	79	2.20	144	2.18	168	5.46	8,452	2.30
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,588	100.00	6,624	100.00	3,080	100.00	368,234	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	30003-132500 Capital Improve Prog	%	30005-132500 Capital Improve Prog	%	30011-160500 Government Agencies	%	30013-132500 Capital Improve Prog	%
Building Depreciation	57	0.63	27	0.63	1	0.63	10	0.63
Equipment Depreciation	73	0.81	30	0.69	1	0.44	14	0.86
00004-165000 Non-Dept Allot	258	2.85	120	2.77	5	2.59	45	2.89
00004-100001 Board of Commissioners	334	3.68	178	4.09	10	5.00	55	3.49
00004-100100 County Internal Auditor	5	0.05	3	0.06	0	0.08	1	0.05
00004-100200 County Attorney	131	1.44	71	1.63	4	2.05	21	1.36
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	19	0.20	10	0.23	1	0.29	3	0.19
00004-110600 Mgmt & Budget	3,534	38.96	1,937	44.65	114	57.35	570	36.32
00004-110650 Procurement Svcs	69	0.76	38	0.87	2	1.10	11	0.71
00004-110800 Info & Innov	120	1.32	65	1.50	4	1.88	19	1.24
00004-120010 Communications	34	0.37	18	0.42	1	0.54	5	0.35
00004-120100 Human Resources	30	0.33	16	0.38	1	0.47	5	0.31
00004-120900 Facilities Management	228	2.51	117	2.69	6	3.07	38	2.43
00004-133010 Govt Relations & Strategic	22	0.24	12	0.27	1	0.34	4	0.22
00004-133100 Ent Sol & QA	296	3.26	161	3.71	9	4.70	48	3.05
C0003 Clerk - Board Svcs	3,862	42.58	1,536	35.41	39	19.47	721	45.91
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	9,071	100.00	4,338	100.00	199	100.00	1,570	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	30015-132500 Capital Improve		30018-132500 Capital Improve		30019-132500 Capital Improve		30022-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	3	0.64	0	0.61	9	0.64	5	0.63
Equipment Depreciation	3	0.59	0	1.59	11	0.79	9	1.05
00004-165000 Non-Dept Allot	12	2.69	1	3.39	40	2.83	26	3.03
00004-100001 Board of Commissioners	20	4.47	0	0.85	54	3.76	24	2.80
00004-100100 County Internal Auditor	0	0.07	0	0.00	1	0.05	0	0.04
00004-100200 County Attorney	8	1.80	0	0.14	21	1.48	9	1.04
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.26	0	0.00	3	0.21	1	0.14
00004-110600 Mgmt & Budget	228	49.93	0	0.14	570	40.08	228	26.69
00004-110650 Procurement Svcs	4	0.97	0	0.00	11	0.78	4	0.52
00004-110800 Info & Innov	8	1.65	0	0.10	19	1.35	8	0.94
00004-120010 Communications	2	0.47	0	0.00	5	0.38	2	0.26
00004-120100 Human Resources	2	0.42	0	0.00	5	0.34	2	0.23
00004-120900 Facilities Management	13	2.85	0	1.32	36	2.54	18	2.13
00004-133010 Govt Relations & Strategic	1	0.29	0	0.03	3	0.24	1	0.17
00004-133100 Ent Sol & QA	19	4.12	0	0.20	48	3.35	20	2.30
C0003 Clerk - Board Svcs	131	28.80	27	91.63	585	41.17	496	58.04
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	456	100.00	30	100.00	1,422	100.00	855	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	30024-132500 Capital Improve		30025-132500 Capital Improve		40003-110600 Management & Budget		40003-110650 Procurement Services	
	Prog	%	Prog	%		%		%
Building Depreciation	10	0.63	122	0.63	10	0.64	82	0.63
Equipment Depreciation	12	0.73	184	0.96	4	0.24	154	1.18
00004-165000 Non-Dept Allot	44	2.79	568	2.96	37	2.45	418	3.20
00004-100001 Board of Commissioners	63	3.97	604	3.14	87	5.73	250	1.91
00004-100100 County Internal Auditor	1	0.06	8	0.04	1	0.09	66	0.51
00004-100200 County Attorney	25	1.58	230	1.20	36	2.38	142	1.09
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.22	32	0.17	5	0.35	311	2.38
00004-110600 Mgmt & Budget	684	42.98	6,046	31.48	1,024	67.31	1,951	14.93
00004-110650 Procurement Svcs	13	0.83	118	0.61	20	1.30	48	0.37
00004-110800 Info & Innov	23	1.44	209	1.09	33	2.20	145	1.11
00004-120010 Communications	6	0.41	58	0.30	10	0.63	539	4.12
00004-120100 Human Resources	6	0.36	52	0.27	9	0.56	486	3.72
00004-120900 Facilities Management	42	2.63	438	2.28	51	3.38	254	1.94
00004-133010 Govt Relations & Strategic	4	0.26	38	0.20	6	0.39	193	1.48
00004-133100 Ent Sol & QA	57	3.58	514	2.68	83	5.48	197	1.50
C0003 Clerk - Board Svcs	597	37.53	9,986	51.99	105	6.87	7,831	59.93
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,591	100.00	19,206	100.00	1,522	100.00	13,067	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40003-110800 Information & Innovation	%	10003-120500 Public Utilities	%	40003-110860 Performance Data & Analytic	%	40003-120900 Facilities Mgmt & RE Svcs	%
Building Depreciation	144	0.62	25,291	0.86	125	1.03	1	0.63
Equipment Depreciation	217	0.93	33,173	1.12	140	1.15	1	0.34
00004-165000 Non-Dept Allot	899	3.83	56,155	1.90	372	3.06	5	2.53
00004-100001 Board of Commissioners	348	1.48	91,875	3.11	288	2.37	10	5.34
00004-100100 County Internal Auditor	408	1.74	23,578	0.80	27	0.22	0	0.08
00004-100200 County Attorney	480	2.05	163,490	5.53	266	2.19	4	2.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,925	8.21	103,143	3.49	125	1.03	1	0.31
00004-110600 Mgmt & Budget	2,433	10.37	129,416	4.38	2,062	16.95	114	61.95
00004-110650 Procurement Svcs	112	0.48	124,261	4.20	73	0.60	2	1.19
00004-110800 Info & Innov	544	2.32	720,931	24.38	1,020	8.39	4	2.02
00004-120010 Communications	3,329	14.19	179,753	6.08	219	1.80	1	0.58
00004-120100 Human Resources	3,002	12.80	162,056	5.48	197	1.62	1	0.51
00004-120900 Facilities Management	510	2.17	351,884	11.90	838	6.89	6	3.21
00004-133010 Govt Relations & Strategic	1,158	4.94	64,883	2.19	84	0.69	1	0.36
00004-133100 Ent Sol & QA	342	1.46	85,208	2.88	265	2.18	9	5.06
C0003 Clerk - Board Svcs	7,605	32.42	642,512	21.72	6,061	49.83	25	13.67
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	23,456	100.00	2,957,609	100.00	12,163	100.00	184	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40006-110600 Management & Budget	%	40007-110600 Management & Budget	%	10007-120500 Public Utilities	%	40007-132500 Capital Improve Prog	%
Building Depreciation	2	0.64	8	0.63	4	0.63	25	0.63
Equipment Depreciation	1	0.24	3	0.24	6	0.93	35	0.89
00004-165000 Non-Dept Allot	8	2.45	29	2.45	20	2.94	115	2.91
00004-100001 Board of Commissioners	19	5.73	68	5.73	22	3.25	133	3.37
00004-100100 County Internal Auditor	0	0.09	1	0.09	0	0.04	2	0.05
00004-100200 County Attorney	8	2.38	28	2.38	9	1.24	51	1.30
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.35	4	0.35	1	0.17	7	0.18
00004-110600 Mgmt & Budget	228	67.32	797	67.32	228	32.92	1,368	34.64
00004-110650 Procurement Svcs	4	1.30	15	1.30	4	0.64	27	0.67
00004-110800 Info & Innov	7	2.20	26	2.20	8	1.13	47	1.19
00004-120010 Communications	2	0.63	7	0.63	2	0.31	13	0.33
00004-120100 Human Resources	2	0.56	7	0.56	2	0.28	12	0.30
00004-120900 Facilities Management	11	3.38	40	3.38	16	2.33	94	2.38
00004-133010 Govt Relations & Strategic	1	0.39	5	0.39	1	0.20	9	0.22
00004-133100 Ent Sol & QA	19	5.48	65	5.48	19	2.79	115	2.92
C0003 Clerk - Board Svcs	23	6.87	81	6.87	348	50.20	1,897	48.02
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	338	100.00	1,184	100.00	693	100.00	3,951	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10010-120500 Public Utilities	%	40011-160000 Debt Service	%	10013-120500 Public Utilities	%	40017-110600 Management & Budget	%
Building Depreciation	397	0.73	8	0.10	1	0.63	6	0.63
Equipment Depreciation	478	0.88	5	0.07	1	0.34	2	0.24
00004-165000 Non-Dept Allot	1,936	3.57	6,610	84.49	5	2.53	25	2.44
00004-100001 Board of Commissioners	1,116	2.06	61	0.77	10	5.34	58	5.73
00004-100100 County Internal Auditor	599	1.11	2	0.03	0	0.08	1	0.09
00004-100200 County Attorney	2,426	4.48	25	0.32	4	2.20	24	2.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,818	5.20	9	0.11	1	0.31	4	0.35
00004-110600 Mgmt & Budget	9,524	17.57	690	8.81	114	61.95	683	67.31
00004-110650 Procurement Svcs	305	0.56	13	0.17	2	1.19	13	1.30
00004-110800 Info & Innov	1,148	2.12	23	0.30	4	2.02	22	2.20
00004-120010 Communications	4,885	9.01	15	0.19	1	0.58	6	0.63
00004-120100 Human Resources	4,404	8.12	13	0.17	1	0.51	6	0.56
00004-120900 Facilities Management	3,490	6.44	37	0.47	6	3.21	34	3.38
00004-133010 Govt Relations & Strategic	1,718	3.17	7	0.09	1	0.36	4	0.39
00004-133100 Ent Sol & QA	1,056	1.95	56	0.72	9	5.06	56	5.48
C0003 Clerk - Board Svcs	17,915	33.04	250	3.19	25	13.67	70	6.87
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	54,215	100.00	7,824	100.00	184	100.00	1,015	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40017-132500 Capital Improve Prog	%	40018-110600 Management & Budget	%	40019-110600 Management & Budget	%	40022-110600 Management & Budget	%
Building Depreciation	5	0.63	2	0.64	1	0.64	2	0.64
Equipment Depreciation	5	0.65	1	0.24	0	0.24	1	0.24
00004-165000 Non-Dept Allot	20	2.74	8	2.45	4	2.46	8	2.45
00004-100001 Board of Commissioners	31	4.25	19	5.73	10	5.73	19	5.73
00004-100100 County Internal Auditor	0	0.06	0	0.09	0	0.09	0	0.09
00004-100200 County Attorney	12	1.70	8	2.38	4	2.38	8	2.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.24	1	0.35	1	0.34	1	0.35
00004-110600 Mgmt & Budget	342	46.89	228	67.32	114	67.34	228	67.32
00004-110650 Procurement Svcs	7	0.91	4	1.30	2	1.30	4	1.30
00004-110800 Info & Innov	11	1.57	7	2.20	4	2.20	7	2.20
00004-120010 Communications	3	0.44	2	0.63	1	0.63	2	0.63
00004-120100 Human Resources	3	0.39	2	0.56	1	0.55	2	0.56
00004-120900 Facilities Management	20	2.75	11	3.38	6	3.38	11	3.38
00004-133010 Govt Relations & Strategic	2	0.28	1	0.39	1	0.39	1	0.39
00004-133100 Ent Sol & QA	28	3.88	19	5.48	9	5.48	19	5.48
C0003 Clerk - Board Svcs	238	32.61	23	6.87	12	6.87	23	6.87
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	729	100.00	338	100.00	169	100.00	338	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40027-132500 Capital Improve Prog	%	40100-110600 Management & Budget	%	40100-110650 Procurement Services	%	40100-110800 Information & Innovation	%
Building Depreciation	10	0.63	148	0.64	188	0.62	211	0.61
Equipment Depreciation	13	0.83	56	0.24	321	1.06	296	0.85
00004-165000 Non-Dept Allot	43	2.87	571	2.45	1,053	3.48	1,460	4.22
00004-100001 Board of Commissioners	54	3.59	1,337	5.73	381	1.26	436	1.26
00004-100100 County Internal Auditor	1	0.05	21	0.09	460	1.52	756	2.18
00004-100200 County Attorney	21	1.40	556	2.38	527	1.74	817	2.36
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.20	82	0.35	2,170	7.17	3,566	10.30
00004-110600 Mgmt & Budget	570	37.74	15,708	67.31	2,103	6.95	2,688	7.76
00004-110650 Procurement Svcs	11	0.73	304	1.30	114	0.38	172	0.50
00004-110800 Info & Innov	19	1.28	513	2.20	599	1.98	944	2.73
00004-120010 Communications	5	0.36	147	0.63	3,751	12.39	6,164	17.80
00004-120100 Human Resources	5	0.32	131	0.56	3,383	11.18	5,559	16.06
00004-120900 Facilities Management	37	2.47	789	3.38	608	2.01	770	2.22
00004-133010 Govt Relations & Strategic	4	0.23	91	0.39	1,305	4.31	2,138	6.17
00004-133100 Ent Sol & QA	48	3.17	1,279	5.48	344	1.14	472	1.36
C0003 Clerk - Board Svcs	667	44.13	1,603	6.87	12,964	42.83	8,175	23.61
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,511	100.00	23,335	100.00	30,272	100.00	34,625	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40100-120010 Communications & Digital	%	40100-120200 Development Services	%	10100-120500 Public Utilities	%	40100-120802 Engineering & Operations	%
Building Depreciation	75	0.62	3,768	3.56	59,489	0.59	1	0.64
Equipment Depreciation	125	1.03	1,543	1.46	104,223	1.03	1	0.58
00004-165000 Non-Dept Allot	472	3.91	5,353	5.06	239,586	2.37	6	2.70
00004-100001 Board of Commissioners	229	1.89	1,408	1.33	340,765	3.38	10	4.47
00004-100100 County Internal Auditor	118	0.98	947	0.90	106,591	1.06	0	0.07
00004-100200 County Attorney	183	1.52	1,202	1.14	601,162	5.96	4	1.80
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	556	4.60	2,394	2.26	456,230	4.52	1	0.25
00004-110600 Mgmt & Budget	1,838	15.20	3,598	3.40	348,024	3.45	114	49.95
00004-110650 Procurement Svcs	54	0.45	1,181	1.12	360,113	3.57	2	0.96
00004-110800 Info & Innov	197	1.63	45,980	43.50	2,881,278	28.56	4	1.65
00004-120010 Communications	962	7.95	4,160	3.94	670,196	6.64	1	0.47
00004-120100 Human Resources	868	7.17	3,749	3.55	714,916	7.09	1	0.41
00004-120900 Facilities Management	252	2.08	7,735	7.32	521,018	5.16	6	2.84
00004-133010 Govt Relations & Strategic	339	2.80	1,475	1.40	284,135	2.82	1	0.29
00004-133100 Ent Sol & QA	199	1.64	2,243	2.12	353,477	3.50	9	4.12
C0003 Clerk - Board Svcs	5,629	46.53	18,960	17.94	2,048,000	20.30	66	28.81
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	12,096	100.00	105,695	100.00	10,089,202	100.00	228	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40100-110860 Performance Data & Analytic		40100-120900 Facilities Mgmt & RE Svcs		40101-110600 Management & Budget		40101-160000 Debt Service	
		%		%		%		%
Building Depreciation	318	1.58	78	0.62	1	0.64	13	0.06
Equipment Depreciation	225	1.11	132	1.05	0	0.24	8	0.04
00004-165000 Non-Dept Allot	677	3.36	453	3.62	4	2.46	18,949	90.21
00004-100001 Board of Commissioners	455	2.26	233	1.86	10	5.73	102	0.48
00004-100100 County Internal Auditor	101	0.50	118	0.95	0	0.09	5	0.02
00004-100200 County Attorney	812	4.03	192	1.53	4	2.38	43	0.21
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	467	2.32	556	4.45	1	0.34	21	0.10
00004-110600 Mgmt & Budget	2,076	10.30	1,839	14.72	114	67.34	1,157	5.51
00004-110650 Procurement Svcs	170	0.84	54	0.43	2	1.30	22	0.11
00004-110800 Info & Innov	3,826	18.98	204	1.63	4	2.20	40	0.19
00004-120010 Communications	814	4.04	962	7.70	1	0.63	36	0.17
00004-120100 Human Resources	734	3.64	868	6.95	1	0.55	32	0.15
00004-120900 Facilities Management	2,763	13.70	258	2.06	6	3.38	60	0.29
00004-133010 Govt Relations & Strategic	295	1.46	339	2.71	1	0.39	15	0.07
00004-133100 Ent Sol & QA	513	2.54	201	1.61	9	5.48	93	0.44
C0003 Clerk - Board Svcs	5,918	29.35	6,009	48.09	12	6.87	409	1.95
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	20,163	100.00	12,493	100.00	169	100.00	21,005	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40104-110600 Management & Budget	%	40104-132500 Capital Improve Prog	%	40105-110600 Management & Budget	%	40105-132500 Capital Improve Prog	%
Building Depreciation	104	0.64	102	0.63	98	0.64	181	0.63
Equipment Depreciation	40	0.24	143	0.89	37	0.24	276	0.96
00004-165000 Non-Dept Allot	401	2.45	467	2.91	376	2.45	848	2.96
00004-100001 Board of Commissioners	940	5.73	543	3.38	882	5.73	892	3.12
00004-100100 County Internal Auditor	15	0.09	8	0.05	14	0.09	12	0.04
00004-100200 County Attorney	391	2.38	210	1.31	366	2.38	339	1.18
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	57	0.35	30	0.18	54	0.35	47	0.16
00004-110600 Mgmt & Budget	11,041	67.31	5,588	34.79	10,358	67.31	8,899	31.09
00004-110650 Procurement Svcs	214	1.30	109	0.68	200	1.30	173	0.60
00004-110800 Info & Innov	360	2.20	191	1.19	338	2.20	308	1.08
00004-120010 Communications	103	0.63	53	0.33	97	0.63	85	0.30
00004-120100 Human Resources	92	0.56	48	0.30	87	0.56	76	0.27
00004-120900 Facilities Management	555	3.38	383	2.38	520	3.38	650	2.27
00004-133010 Govt Relations & Strategic	64	0.39	35	0.22	60	0.39	56	0.20
00004-133100 Ent Sol & QA	899	5.48	471	2.93	844	5.48	757	2.64
C0003 Clerk - Board Svcs	1,126	6.87	7,681	47.83	1,057	6.87	15,022	52.48
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	16,402	100.00	16,061	100.00	15,388	100.00	28,623	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40106-110600 Management & Budget	%	40107-110600 Management & Budget	%	40108-110600 Management & Budget	%	40109-110600 Management & Budget	%
Building Depreciation	8	0.63	13	0.64	6	0.63	8	0.63
Equipment Depreciation	3	0.24	5	0.24	2	0.24	3	0.24
00004-165000 Non-Dept Allot	29	2.45	50	2.45	25	2.44	29	2.45
00004-100001 Board of Commissioners	68	5.73	116	5.73	58	5.73	68	5.73
00004-100100 County Internal Auditor	1	0.09	2	0.09	1	0.09	1	0.09
00004-100200 County Attorney	28	2.38	48	2.38	24	2.38	28	2.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.35	7	0.35	4	0.35	4	0.35
00004-110600 Mgmt & Budget	797	67.32	1,366	67.31	683	67.31	797	67.32
00004-110650 Procurement Svcs	15	1.30	26	1.30	13	1.30	15	1.30
00004-110800 Info & Innov	26	2.20	45	2.20	22	2.20	26	2.20
00004-120010 Communications	7	0.63	13	0.63	6	0.63	7	0.63
00004-120100 Human Resources	7	0.56	11	0.56	6	0.56	7	0.56
00004-120900 Facilities Management	40	3.38	69	3.38	34	3.38	40	3.38
00004-133010 Govt Relations & Strategic	5	0.39	8	0.39	4	0.39	5	0.39
00004-133100 Ent Sol & QA	65	5.48	111	5.48	56	5.48	65	5.48
C0003 Clerk - Board Svcs	81	6.87	139	6.87	70	6.87	81	6.87
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,184	100.00	2,029	100.00	1,015	100.00	1,184	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40110-110600 Management & Budget	%	40111-110600 Management & Budget	%	40112-110600 Management & Budget	%	40114-110600 Management & Budget	%
Building Depreciation	41	0.64	2	0.64	1	0.64	15	0.63
Equipment Depreciation	15	0.24	1	0.24	0	0.24	6	0.24
00004-165000 Non-Dept Allot	157	2.45	8	2.45	4	2.46	58	2.45
00004-100001 Board of Commissioners	368	5.73	19	5.73	10	5.73	136	5.73
00004-100100 County Internal Auditor	6	0.09	0	0.09	0	0.09	2	0.09
00004-100200 County Attorney	153	2.38	8	2.38	4	2.38	56	2.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	22	0.35	1	0.35	1	0.34	8	0.35
00004-110600 Mgmt & Budget	4,325	67.31	228	67.32	114	67.34	1,593	67.31
00004-110650 Procurement Svcs	84	1.30	4	1.30	2	1.30	31	1.30
00004-110800 Info & Innov	141	2.20	7	2.20	4	2.20	52	2.20
00004-120010 Communications	40	0.63	2	0.63	1	0.63	15	0.63
00004-120100 Human Resources	36	0.56	2	0.56	1	0.55	13	0.56
00004-120900 Facilities Management	217	3.38	11	3.38	6	3.38	80	3.38
00004-133010 Govt Relations & Strategic	25	0.39	1	0.39	1	0.39	9	0.39
00004-133100 Ent Sol & QA	352	5.48	19	5.48	9	5.48	130	5.48
C0003 Clerk - Board Svcs	441	6.87	23	6.87	12	6.87	163	6.87
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	6,426	100.00	338	100.00	169	100.00	2,367	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10116-120500 Public Utilities		40117-110600 Management & Budget		10118-120500 Public Utilities		40121-110600 Management & Budget	
		%		%		%		%
Building Depreciation	3	0.63	3	0.63	4	0.63	10	0.64
Equipment Depreciation	4	1.04	1	0.24	6	0.93	4	0.24
00004-165000 Non-Dept Allot	13	3.02	12	2.45	20	2.94	37	2.45
00004-100001 Board of Commissioners	12	2.83	29	5.73	22	3.25	87	5.73
00004-100100 County Internal Auditor	0	0.04	0	0.09	0	0.04	1	0.09
00004-100200 County Attorney	4	1.05	12	2.38	9	1.24	36	2.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.14	2	0.35	1	0.17	5	0.35
00004-110600 Mgmt & Budget	114	27.17	341	67.32	228	32.92	1,024	67.31
00004-110650 Procurement Svcs	2	0.52	7	1.30	4	0.64	20	1.30
00004-110800 Info & Innov	4	0.95	11	2.20	8	1.13	33	2.20
00004-120010 Communications	1	0.26	3	0.63	2	0.31	10	0.63
00004-120100 Human Resources	1	0.23	3	0.56	2	0.28	9	0.56
00004-120900 Facilities Management	9	2.15	17	3.38	16	2.33	51	3.38
00004-133010 Govt Relations & Strategic	1	0.17	2	0.39	1	0.20	6	0.39
00004-133100 Ent Sol & QA	10	2.34	28	5.48	19	2.79	83	5.48
C0003 Clerk - Board Svcs	241	57.46	35	6.87	348	50.20	105	6.87
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	420	100.00	507	100.00	693	100.00	1,522	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40123-110600 Management & Budget		40124-110600 Management & Budget		40125-110600 Management & Budget		40156-132500 Capital Improve Prog	
	Budget	%	Budget	%	Budget	%	Prog	%
Building Depreciation	2	0.64	1	0.64	5	0.64	5	0.63
Equipment Depreciation	1	0.24	0	0.24	2	0.24	7	0.95
00004-165000 Non-Dept Allot	8	2.45	4	2.46	21	2.44	21	2.96
00004-100001 Board of Commissioners	19	5.73	10	5.73	48	5.73	23	3.15
00004-100100 County Internal Auditor	0	0.09	0	0.09	1	0.09	0	0.04
00004-100200 County Attorney	8	2.38	4	2.38	20	2.38	9	1.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.35	1	0.34	3	0.35	1	0.17
00004-110600 Mgmt & Budget	228	67.32	114	67.34	569	67.31	228	31.58
00004-110650 Procurement Svcs	4	1.30	2	1.30	11	1.30	4	0.61
00004-110800 Info & Innov	7	2.20	4	2.20	19	2.20	8	1.09
00004-120010 Communications	2	0.63	1	0.63	5	0.63	2	0.30
00004-120100 Human Resources	2	0.56	1	0.55	5	0.56	2	0.27
00004-120900 Facilities Management	11	3.38	6	3.38	29	3.38	17	2.28
00004-133010 Govt Relations & Strategic	1	0.39	1	0.39	3	0.39	1	0.20
00004-133100 Ent Sol & QA	19	5.48	9	5.48	46	5.48	19	2.68
C0003 Clerk - Board Svcs	23	6.87	12	6.87	58	6.87	375	51.89
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	338	100.00	169	100.00	845	100.00	722	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40159-132500 Capital Improve Prog	%	40163-132500 Capital Improve Prog	%	40164-132500 Capital Improve Prog	%	40165-132500 Capital Improve Prog	%
Building Depreciation	1	0.63	25	0.63	17	0.63	8	0.63
Equipment Depreciation	1	0.52	29	0.72	23	0.84	9	0.70
00004-165000 Non-Dept Allot	6	2.65	110	2.79	78	2.87	36	2.78
00004-100001 Board of Commissioners	10	4.72	158	3.99	98	3.58	52	4.06
00004-100100 County Internal Auditor	0	0.07	2	0.06	1	0.05	1	0.06
00004-100200 County Attorney	4	1.92	63	1.58	38	1.40	21	1.62
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.27	9	0.23	5	0.20	3	0.23
00004-110600 Mgmt & Budget	114	53.39	1,709	43.21	1,026	37.53	570	44.20
00004-110650 Procurement Svcs	2	1.03	33	0.84	20	0.73	11	0.86
00004-110800 Info & Innov	4	1.76	57	1.45	35	1.28	19	1.48
00004-120010 Communications	1	0.50	16	0.41	10	0.36	5	0.42
00004-120100 Human Resources	1	0.44	14	0.37	9	0.32	5	0.37
00004-120900 Facilities Management	6	2.95	105	2.64	67	2.47	34	2.67
00004-133010 Govt Relations & Strategic	1	0.31	10	0.26	6	0.23	3	0.27
00004-133100 Ent Sol & QA	9	4.39	142	3.59	86	3.15	47	3.67
C0003 Clerk - Board Svcs	52	24.45	1,472	37.22	1,213	44.38	464	35.98
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	213	100.00	3,955	100.00	2,734	100.00	1,289	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40167-101200 Tax Collector	%	40167-160000 Debt Service	%	40170-101200 Tax Collector	%	40170-160000 Debt Service	%
Building Depreciation	3	0.63	0	0.61	3	0.63	1	0.63
Equipment Depreciation	4	1.02	1	1.58	5	1.09	1	0.44
00004-165000 Non-Dept Allot	12	3.01	2	3.41	14	3.06	5	2.59
00004-100001 Board of Commissioners	12	2.90	0	0.88	12	2.64	10	5.00
00004-100100 County Internal Auditor	0	0.04	0	0.00	0	0.03	0	0.08
00004-100200 County Attorney	4	1.09	0	0.16	4	0.97	4	2.05
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.14	0	0.00	1	0.12	1	0.29
00004-110600 Mgmt & Budget	114	28.15	0	0.14	114	24.58	114	57.35
00004-110650 Procurement Svcs	2	0.54	0	0.00	2	0.48	2	1.10
00004-110800 Info & Innov	4	0.98	0	0.09	4	0.87	4	1.88
00004-120010 Communications	1	0.27	0	0.00	1	0.24	1	0.54
00004-120100 Human Resources	1	0.24	0	0.00	1	0.21	1	0.47
00004-120900 Facilities Management	9	2.18	1	1.31	10	2.06	6	3.07
00004-133010 Govt Relations & Strategic	1	0.18	0	0.02	1	0.16	1	0.34
00004-133100 Ent Sol & QA	10	2.41	0	0.20	10	2.14	9	4.70
C0003 Clerk - Board Svcs	228	56.23	41	91.60	282	60.72	39	19.47
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	405	100.00	44	100.00	465	100.00	199	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40171-132500 Capital Improve		40171-160000 Debt Service		50003-110600 Management & Budget		50003-131900 Fleet Services	
	Prog	%		%		%		%
Building Depreciation	1	0.63	1	0.64	2	0.64	18,256	1.41
Equipment Depreciation	1	0.34	1	0.58	1	0.24	14,386	1.11
00004-165000 Non-Dept Allot	5	2.53	6	2.70	8	2.45	19,450	1.50
00004-100001 Board of Commissioners	10	5.34	10	4.47	19	5.73	27,638	2.14
00004-100100 County Internal Auditor	0	0.08	0	0.07	0	0.09	12,785	0.99
00004-100200 County Attorney	4	2.20	4	1.80	8	2.38	49,770	3.85
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	1	0.25	1	0.35	38,335	2.96
00004-110600 Mgmt & Budget	114	61.95	114	49.95	228	67.32	21,535	1.66
00004-110650 Procurement Svcs	2	1.19	2	0.96	4	1.30	93,047	7.19
00004-110800 Info & Innov	4	2.02	4	1.65	7	2.20	328,617	25.40
00004-120010 Communications	1	0.58	1	0.47	2	0.63	66,735	5.16
00004-120100 Human Resources	1	0.51	1	0.41	2	0.56	60,162	4.65
00004-120900 Facilities Management	6	3.21	6	2.84	11	3.38	374,910	28.98
00004-133010 Govt Relations & Strategic	1	0.36	1	0.29	1	0.39	23,929	1.85
00004-133100 Ent Sol & QA	9	5.06	9	4.12	19	5.48	38,849	3.00
C0003 Clerk - Board Svcs	25	13.67	66	28.81	23	6.87	105,338	8.14
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	184	100.00	228	100.00	338	100.00	1,293,740	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	50004-101100 Supervisor of Elections	%	50004-101200 Tax Collector	%	50004-110600 Management & Budget	%	50004-131900 Fleet Services	%
Building Depreciation	1	0.64	1	0.64	2	0.64	9	0.63
Equipment Depreciation	0	0.24	0	0.24	1	0.24	20	1.42
00004-165000 Non-Dept Allot	4	2.46	4	2.46	8	2.45	46	3.29
00004-100001 Board of Commissioners	10	5.73	10	5.73	19	5.73	21	1.46
00004-100100 County Internal Auditor	0	0.09	0	0.09	0	0.09	0	0.01
00004-100200 County Attorney	4	2.38	4	2.38	8	2.38	6	0.43
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.34	1	0.34	1	0.35	1	0.05
00004-110600 Mgmt & Budget	114	67.34	114	67.34	228	67.32	115	8.19
00004-110650 Procurement Svcs	2	1.30	2	1.30	4	1.30	2	0.16
00004-110800 Info & Innov	4	2.20	4	2.20	7	2.20	5	0.37
00004-120010 Communications	1	0.63	1	0.63	2	0.63	1	0.09
00004-120100 Human Resources	1	0.55	1	0.55	2	0.56	1	0.08
00004-120900 Facilities Management	6	3.38	6	3.38	11	3.38	22	1.57
00004-133010 Govt Relations & Strategic	1	0.39	1	0.39	1	0.39	1	0.08
00004-133100 Ent Sol & QA	9	5.48	9	5.48	19	5.48	12	0.85
C0003 Clerk - Board Svcs	12	6.87	12	6.87	23	6.87	1,147	81.34
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	169	100.00	169	100.00	338	100.00	1,411	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	50100-110600 Management & Budget	%	50100-120100 Human Resources	%	50101-165000 Non-Departmental Allot	%	50102-165000 Non-Departmental Allot	%
Building Depreciation	1,585	0.47	317	0.62	17	0.63	66	0.63
Equipment Depreciation	2,014	0.60	555	1.09	29	1.07	106	1.02
00004-165000 Non-Dept Allot	4,462	1.33	1,884	3.69	82	3.04	314	3.00
00004-100001 Board of Commissioners	4,232	1.26	784	1.54	73	2.71	305	2.92
00004-100100 County Internal Auditor	1,241	0.37	586	1.15	1	0.04	4	0.04
00004-100200 County Attorney	195,401	58.40	775	1.52	27	1.00	114	1.09
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5,730	1.71	2,761	5.41	4	0.14	16	0.15
00004-110600 Mgmt & Budget	6,397	1.91	5,317	10.42	685	25.52	2,968	28.38
00004-110650 Procurement Svcs	2,322	0.69	196	0.38	13	0.50	58	0.55
00004-110800 Info & Innov	61,698	18.44	855	1.68	24	0.90	104	0.99
00004-120010 Communications	11,352	3.39	4,775	9.36	7	0.25	29	0.27
00004-120100 Human Resources	10,223	3.06	4,306	8.44	6	0.22	26	0.24
00004-120900 Facilities Management	5,226	1.56	1,018	2.00	56	2.10	229	2.19
00004-133010 Govt Relations & Strategic	4,040	1.21	1,670	3.27	5	0.17	19	0.18
00004-133100 Ent Sol & QA	5,312	1.59	670	1.31	59	2.21	254	2.43
C0003 Clerk - Board Svcs	13,350	3.99	24,541	48.11	1,598	59.51	5,846	55.90
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	334,585	100.00	51,008	100.00	2,685	100.00	10,457	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	50104-110600 Management & Budget	%	50104-120100 Human Resources	%	50104-165000 Non-Departmental Allot	%	50105-165000 Non-Departmental Allot	%
Building Depreciation	1	0.64	228	0.61	54	0.63	1	0.63
Equipment Depreciation	0	0.24	316	0.85	123	1.44	1	0.34
00004-165000 Non-Dept Allot	4	2.46	1,702	4.55	267	3.13	5	2.53
00004-100001 Board of Commissioners	10	5.73	550	1.47	125	1.46	10	5.34
00004-100100 County Internal Auditor	0	0.09	740	1.98	1	0.01	0	0.08
00004-100200 County Attorney	4	2.38	847	2.27	36	0.43	4	2.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.34	3,491	9.34	4	0.05	1	0.31
00004-110600 Mgmt & Budget	114	67.34	3,941	10.55	693	8.12	114	61.95
00004-110650 Procurement Svcs	2	1.30	193	0.52	14	0.16	2	1.19
00004-110800 Info & Innov	4	2.20	967	2.59	31	0.36	4	2.02
00004-120010 Communications	1	0.63	6,034	16.15	8	0.09	1	0.58
00004-120100 Human Resources	1	0.55	5,442	14.56	7	0.08	1	0.51
00004-120900 Facilities Management	6	3.38	837	2.24	135	1.58	6	3.21
00004-133010 Govt Relations & Strategic	1	0.39	2,097	5.61	6	0.07	1	0.36
00004-133100 Ent Sol & QA	9	5.48	572	1.53	72	0.85	9	5.06
C0003 Clerk - Board Svcs	12	6.87	9,411	25.18	6,956	81.53	25	13.67
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	169	100.00	37,367	100.00	8,532	100.00	184	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	75001-110600 Management & Budget	%	75002-110600 Management & Budget	%	C0002 Clerk of Courts - Gen Govt Svcs	%	C0004 Clerk of Courts - Value Adjust Bd	%
Building Depreciation	1	0.64	1	0.64	15,971	1.05	2,759	0.72
Equipment Depreciation	0	0.24	0	0.24	554,705	36.57	41,703	10.93
00004-165000 Non-Dept Allot	4	2.46	4	2.46	19,941	1.31	4,163	1.09
00004-100001 Board of Commissioners	10	5.73	10	5.73	10,400	0.69	3,125	0.82
00004-100100 County Internal Auditor	0	0.09	0	0.09	395	0.03	30	0.01
00004-100200 County Attorney	4	2.38	4	2.38	13,719	0.90	3,760	0.98
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.34	1	0.34	1,634	0.11	126	0.03
00004-110600 Mgmt & Budget	114	67.34	114	67.34	63,575	4.19	3,463	0.91
00004-110650 Procurement Svcs	2	1.30	2	1.30	4,041	0.27	295	0.08
00004-110800 Info & Innov	4	2.20	4	2.20	18,500	1.22	1,904	0.50
00004-120010 Communications	1	0.63	1	0.63	3,001	0.20	346	0.09
00004-120100 Human Resources	1	0.55	1	0.55	2,702	0.18	310	0.08
00004-120900 Facilities Management	6	3.38	6	3.38	519,702	34.26	35,491	9.30
00004-133010 Govt Relations & Strategic	1	0.39	1	0.39	1,530	0.10	185	0.05
00004-133100 Ent Sol & QA	9	5.48	9	5.48	88,213	5.82	6,115	1.60
C0003 Clerk - Board Svcs	12	6.87	12	6.87	198,739	13.10	277,903	72.81
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	169	100.00	169	100.00	1,516,769	100.00	381,678	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	C1002 Clerk of Courts - Pub Rec Modern		C1003 Clerk of Courts - Pub Rec Crt Tech		C1004 Clerk of Courts - Foreclosure		C1005 Clerk of Courts	
		%		%		%		%
Building Depreciation	14	0.63	9	0.63	2	0.64	0	0.00
Equipment Depreciation	27	1.18	14	0.95	1	0.35	0	0.00
00004-165000 Non-Dept Allot	71	3.12	42	2.95	9	2.52	0	0.00
00004-100001 Board of Commissioners	53	2.33	45	3.18	20	5.34	0	0.00
00004-100100 County Internal Auditor	1	0.03	1	0.04	0	0.08	0	0.00
00004-100200 County Attorney	19	0.82	17	1.21	8	2.20	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.11	2	0.17	1	0.32	0	0.00
00004-110600 Mgmt & Budget	457	20.13	456	31.91	228	61.93	0	0.00
00004-110650 Procurement Svcs	9	0.39	9	0.62	4	1.20	0	0.00
00004-110800 Info & Innov	17	0.73	16	1.10	7	2.03	0	0.00
00004-120010 Communications	4	0.20	4	0.31	2	0.58	0	0.00
00004-120100 Human Resources	4	0.18	4	0.27	2	0.52	0	0.00
00004-120900 Facilities Management	44	1.93	33	2.30	12	3.22	0	0.00
00004-133010 Govt Relations & Strategic	3	0.14	3	0.20	1	0.36	0	0.00
00004-133100 Ent Sol & QA	41	1.79	39	2.71	19	5.06	0	0.00
C0003 Clerk - Board Svcs	1,507	66.30	736	51.47	50	13.67	0	0.00
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,273	100.00	1,430	100.00	368	100.00	0	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	C1006 Clerk of Courts - Court Opns	%	C1007 Clerk of Courts - ARP Funding	%	C6004 Clerk of Courts - General Agency	%	Clerk of Courts	%
Building Depreciation	25,723	1.06	6	0.63	0	0.61	564,125	23.87
Equipment Depreciation	904,899	37.29	5	0.59	0	1.59	83,939	3.55
00004-165000 Non-Dept Allot	36,699	1.51	25	2.69	1	3.39	68,494	2.90
00004-100001 Board of Commissioners	16,061	0.66	41	4.47	0	0.85	47,899	2.03
00004-100100 County Internal Auditor	637	0.03	1	0.06	0	0.00	70	0.00
00004-100200 County Attorney	22,114	0.91	16	1.80	0	0.14	39,052	1.65
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,638	0.11	2	0.26	0	0.00	270	0.01
00004-110600 Mgmt & Budget	97,824	4.03	456	49.92	0	0.14	7,152	0.30
00004-110650 Procurement Svcs	6,479	0.27	9	0.97	0	0.00	530	0.02
00004-110800 Info & Innov	29,957	1.23	15	1.66	0	0.10	6,900	0.29
00004-120010 Communications	4,845	0.20	4	0.47	0	0.00	926	0.04
00004-120100 Human Resources	4,363	0.18	4	0.42	0	0.00	828	0.04
00004-120900 Facilities Management	847,596	34.93	26	2.85	0	1.32	70,362	2.98
00004-133010 Govt Relations & Strategic	2,452	0.10	3	0.30	0	0.03	1,774	0.08
00004-133100 Ent Sol & QA	143,439	5.91	38	4.12	0	0.20	11,778	0.50
C0003 Clerk - Board Svcs	280,622	11.57	263	28.79	27	91.63	1,459,185	61.74
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,426,348	100.00	913	100.00	30	100.00	2,363,283	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	Chief Communications Officer	%	Children's Board	%	Emergency Medical Planning Council (EMPC)	%	Expressway Authority (EA)	%
Building Depreciation	0	0.00	7	0.04	36	0.49	5	0.04
Equipment Depreciation	0	0.00	3	0.02	14	0.18	38	0.26
00004-165000 Non-Dept Allot	0	0.00	13	0.07	62	0.84	9	0.06
00004-100001 Board of Commissioners	0	0.00	21	0.12	104	1.41	5	0.04
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.01	1	0.01
00004-100200 County Attorney	0	0.00	1,354	7.74	6,695	90.80	6	0.04
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	0	0.00	1	0.02	6	0.04
00004-110600 Mgmt & Budget	0	0.00	2	0.01	9	0.12	4	0.03
00004-110650 Procurement Svcs	0	0.00	2	0.01	8	0.11	6	0.04
00004-110800 Info & Innov	0	0.00	31	0.18	152	2.06	2,397	16.59
00004-120010 Communications	0	0.00	10	0.06	50	0.68	8	0.05
00004-120100 Human Resources	0	0.00	9	0.05	45	0.61	7	0.05
00004-120900 Facilities Management	0	0.00	16	0.09	79	1.07	34	0.23
00004-133010 Govt Relations & Strategic	0	0.00	4	0.02	21	0.28	3	0.02
00004-133100 Ent Sol & QA	0	0.00	15,999	91.49	19	0.25	11,907	82.44
C0003 Clerk - Board Svcs	0	0.00	16	0.09	78	1.06	9	0.06
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	0	100.00	17,486	100.00	7,373	100.00	14,443	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	Housing Finance Authority	%	Port Tampa Bay (PTB)	%	Public Transportation Commission (PTC)	%	COVID-19	%
Building Depreciation	338	3.93	5	0.01	23	0.49	22	1.59
Equipment Depreciation	127	1.47	38	0.07	9	0.18	10	0.71
00004-165000 Non-Dept Allot	577	6.70	9	0.02	39	0.84	41	2.94
00004-100001 Board of Commissioners	969	11.26	5	0.01	65	1.41	328	23.32
00004-100100 County Internal Auditor	4	0.05	1	0.00	0	0.01	28	2.02
00004-100200 County Attorney	2,297	26.69	6	0.01	4,197	90.80	486	34.53
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	11	0.13	6	0.01	1	0.02	13	0.94
00004-110600 Mgmt & Budget	81	0.94	4	0.01	5	0.12	5	0.36
00004-110650 Procurement Svcs	75	0.87	6	0.01	5	0.11	(160)	(11.35)
00004-110800 Info & Innov	1,411	16.40	2,397	4.19	95	2.06	148	10.50
00004-120010 Communications	470	5.46	8	0.01	32	0.68	27	1.95
00004-120100 Human Resources	420	4.87	7	0.01	28	0.61	25	1.74
00004-120900 Facilities Management	733	8.51	34	0.06	49	1.07	67	4.75
00004-133010 Govt Relations & Strategic	191	2.22	3	0.00	13	0.28	20	1.42
00004-133100 Ent Sol & QA	175	2.03	54,685	95.57	12	0.25	26	1.81
C0003 Clerk - Board Svcs	728	8.46	9	0.02	49	1.06	321	22.78
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	8,606	100.00	57,222	100.00	4,622	100.00	1,408	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	All Other	%	Total Allocated	%	Unallocated & Direct Billing	%	Adjustments & Disallowed	%
Building Depreciation	123,122	8.18	5,096,895	4.14	135,368	1.00	(5,232,263)	(21.07)
Equipment Depreciation	12,283	0.82	2,780,256	2.26	51,550	0.38	(2,831,806)	(11.40)
00004-165000 Non-Dept Allot	12,741	0.85	2,690,967	2.19	10,059,455	74.20	27	0.00
00004-100001 Board of Commissioners	169,703	11.27	2,967,028	2.41	50,829	0.37	0	0.00
00004-100100 County Internal Auditor	1,022	0.07	729,599	0.59	6,457	0.05	0	0.00
00004-100200 County Attorney	53,023	3.52	7,913,632	6.43	419,631	3.10	493,535	1.99
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	23,987,604	96.60
00004-110001 County Administrator	2,397	0.16	3,063,347	2.49	22,203	0.16	3	0.00
00004-110600 Mgmt & Budget	1,685	0.11	2,969,427	2.41	134,531	0.99	24,002	0.10
00004-110650 Procurement Svcs	44,478	2.95	3,059,829	2.49	283,237	2.09	94,258	0.38
00004-110800 Info & Innov	42,420	2.82	25,967,482	21.09	159,168	1.17	66,421	0.27
00004-120010 Communications	5,383	0.36	5,518,019	4.48	161,641	1.19	87,687	0.35
00004-120100 Human Resources	4,839	0.32	5,031,294	4.09	34,957	0.26	15,230	0.06
00004-120900 Facilities Management	879,280	58.40	31,318,172	25.44	1,447,498	10.68	1,301,545	5.24
00004-133010 Govt Relations & Strategic	7,412	0.49	2,041,313	1.66	386,082	2.85	0	0.00
00004-133100 Ent Sol & QA	26,307	1.75	7,754,647	6.30	89,269	0.66	0	0.00
C0003 Clerk - Board Svcs	119,401	7.93	14,227,834	11.56	114,438	0.84	6,825,796	27.49
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,505,496	100.00	123,129,740	100.00	13,556,315	100.00	24,832,039	100.00

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	Total Expenditures	%
Building Depreciation	0	0.00
Equipment Depreciation	0	0.00
00004-165000 Non-Dept Allot	12,750,449	7.89
00004-100001 Board of Commissioners	3,017,857	1.87
00004-100100 County Internal Auditor	736,056	0.46
00004-100200 County Attorney	8,826,798	5.46
00004-101700 Clerk of Court	23,987,604	14.85
00004-110001 County Administrator	3,085,553	1.91
00004-110600 Mgmt & Budget	3,127,960	1.94
00004-110650 Procurement Svcs	3,437,324	2.13
00004-110800 Info & Innov	26,193,071	16.22
00004-120010 Communications	5,767,347	3.57
00004-120100 Human Resources	5,081,481	3.15
00004-120900 Facilities Management	34,067,215	21.09
00004-133010 Govt Relations & Strategic	2,427,395	1.50
00004-133100 Ent Sol & QA	7,843,916	4.86
C0003 Clerk - Board Svcs	21,168,068	13.11
13th Judicial Circuit	0	0.00
Clerk of Court - CCC	0	0.00
Environmental Protection	0	0.00
Metropolitan Planning	0	0.00
Deputy County Administrator	0	0.00
Chief Human Services Administrator	0	0.00
Affordable Housing	0	0.00
Economic Development	0	0.00
Performance Data & Analytics	0	0.00
Customer Service & Supp	0	0.00
Code Enforcement	0	0.00
Development Services	0	0.00
Public Utilities	0	0.00
Engineering & Operations	0	0.00
Capital Programs	0	0.00
Environmental Services	0	0.00
Extension Services	0	0.00
Sunshine Line	0	0.00
Children's Services	0	0.00
Consumer and Veteran Svcs	0	0.00
Aging Services	0	0.00
Head Start	0	0.00
Health Care Services	0	0.00
Social Services	0	0.00
Fire Rescue	0	0.00
Library Services	0	0.00
Parks & Recreation	0	0.00
Conservation & Environ	0	0.00
Summary Total	161,518,094	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Building Depreciation

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, 2022
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		<u>5,232,263</u>		
Total Departmental Cost Adjustments:		<u>5,232,263</u>		5,232,263
Total To Be Allocated:		<u>5,232,263</u>		<u>5,232,263</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	5,232,263	0	845,156	19,122	1,105,764
Functional Cost	5,232,263	0	845,156	19,122	1,105,764
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,232,263	0	845,156	19,122	1,105,764
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	5,232,263	0	845,156	19,122	1,105,764

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	108,627	1,807,969	316	384,111	76,230
Functional Cost	108,627	1,807,969	316	384,111	76,230
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	108,627	1,807,969	316	384,111	76,230
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	108,627	1,807,969	316	384,111	76,230

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	89,560	795,408
Functional Cost	89,560	795,408
Allocation Step 1		
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
1st Allocation	89,560	795,408
Allocation Step 2		
2nd Allocation	0	0
Total For Building Depreciation		
Schedule .3 Total	89,560	795,408

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1.903480	16,087		16,087		16,087
00004-100200 County Attorney	14,528	4.710231	39,809		39,809		39,809
00004-101001 Property Appraiser	20,884	6.770957	57,225		57,225		57,225
00004-101200 Tax Collector	20,223	6.556649	55,414		55,414		55,414
00004-110001 County Administrator	2,691	0.872469	7,374		7,374		7,374
00004-110600 Mgmt & Budget	6,780	2.198194	18,578		18,578		18,578
00004-110650 Procurement Svcs	7,528	2.440709	20,628		20,628		20,628
00004-110800 Info & Innov	18,886	6.123170	51,750		51,750		51,750
00004-120010 Communications	11,883	3.852676	32,561		32,561		32,561
00004-120100 Human Resources	17,911	5.807058	49,079		49,079		49,079
00004-120900 Facilities Management	6,912	2.240991	18,940		18,940		18,940
00004-131500 Homeless Services	3,821	1.238835	10,470		10,470		10,470
00004-133010 Govt Relations & Strategic	4,128	1.338370	11,311		11,311		11,311
00004-133100 Ent Sol & QA	5,254	1.703438	14,397		14,397		14,397
00101-801100 Supervisor of Elections	6,959	2.256229	19,069		19,069		19,069
10902-102300 Planning Commission	14,112	4.575356	38,669		38,669		38,669
C0003 Clerk - Board Svcs	41,770	13.542562	114,456		114,456		114,456
Affordable Housing	6,337	2.054566	17,364		17,364		17,364
Economic Development	6,338	2.054890	17,367		17,367		17,367
Performance Data & Analytics	5,305	1.719973	14,536		14,536		14,536
Customer Service & Supp	4,026	1.305299	11,032		11,032		11,032
Development Services	43,758	14.187107	119,903		119,903		119,903
Engineering & Operations	24,434	7.921928	66,953		66,953		66,953
Consumer and Veteran Svcs	806	0.261319	2,209		2,209		2,209
Aging Services	3,390	1.099097	9,289		9,289		9,289
Health Care Services	1,979	0.641626	5,423		5,423		5,423
Social Services	346	0.112179	948		948		948
Conservation & Environ	310	0.100507	849		849		849
All Other	1,265	0.410135	3,466		3,466		3,466
Schedule .4 Total for County Center	308,435	100.000000	845,156		845,156	0	845,156

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, 2022
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	61.205049	11,704		11,704		11,704
00004-110800 Info & Innov	7,330	5.001706	956		956		956
00004-120900 Facilities Management	200	0.136472	26		26		26
10900-132000 Library Services	10,773	7.351075	1,406		1,406		1,406
Clerk of Courts	28,166	19.219379	3,675		3,675		3,675
13th Judicial Circuit	10,385	7.086319	1,355		1,355		1,355
Schedule .4 Total for Main Courthouse	146,550	100.000000	19,122		19,122	0	19,122

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, 2022
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	65,365		65,365		65,365
00004-120900 Facilities Management	41,542	24.373816	269,517		269,517		269,517
Clerk of Courts	16,084	9.436918	104,350		104,350		104,350
13th Judicial Circuit	102,736	60.277991	666,532		666,532		666,532
Schedule .4 Total for Courthouse - Annex Complex	170,437	100.000000	1,105,764		1,105,764	0	1,105,764

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, 2022
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	6,031		6,031		6,031
00004-101600 Public Defender	73,324	61.786069	67,116		67,116		67,116
00004-120900 Facilities Management	20,004	16.856262	18,310		18,310		18,310
00004-133010 Govt Relations & Strategic	2,101	1.770396	1,923		1,923		1,923
00004-167000 Guardian Ad-Litem	11,805	9.947419	10,806		10,806		10,806
13th Judicial Circuit	4,332	3.650336	3,965		3,965		3,965
All Other	519	0.437333	475		475		475
Schedule .4 Total for 700 Twiggs	118,674	100.000000	108,627		108,627	0	108,627

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, 2022
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	62,575		62,575		62,575
00004-120900 Facilities Management	12,819	5.747116	103,906		103,906		103,906
Clerk of Courts	38,046	17.057086	308,387		308,387		308,387
13th Judicial Circuit	160,943	72.155247	1,304,544		1,304,544		1,304,544
All Other	3,523	1.579459	28,556		28,556		28,556
Schedule .4 Total for Courts - Edgecomb Building	223,051	100.000000	1,807,969		1,807,969	0	1,807,969

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, 2022
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	26		26		26
00004-101500 State Attorney Part I	2,240	5.710207	18		18		18
00004-101600 Public Defender	1,854	4.726216	15		15		15
00004-120900 Facilities Management	924	2.355460	7		7		7
Clerk of Courts	8,397	21.405629	68		68		68
13th Judicial Circuit	22,583	57.568573	182		182		182
Schedule .4 Total for Courts - Plant City	39,228	100.000000	316		316	0	316

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, 2022
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	12.906875	49,577		49,577		49,577
00004-101300 Sheriff	732	3.764077	14,458		14,458		14,458
00004-160500 Government Agencies	3,471	17.848511	68,558		68,558		68,558
Clerk of Courts	3,137	16.131023	61,961		61,961		61,961
Aging Services	2,942	15.128297	58,109		58,109		58,109
Health Care Services	1,824	9.379339	36,027		36,027		36,027
Social Services	1,496	7.692703	29,549		29,549		29,549
All Other	3,335	17.149175	65,872		65,872		65,872
Schedule .4 Total for Plant City Community Resource Center	19,447	100.000000	384,111		384,111	0	384,111

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, 2022
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	44.657292	34,042		34,042		34,042
Clerk of Courts	4,258	47.148710	35,941		35,941		35,941
Consumer and Veteran Svcs	740	8.193998	6,246		6,246		6,246
Schedule .4 Total for Brandon Regional Service Center	9,031	100.000000	76,230		76,230	0	76,230

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, 2022
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	11,963		11,963		11,963
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	8,198		8,198		8,198
Code Enforcement	1,139	11.319817	10,138		10,138		10,138
Development Services	5,612	55.774201	49,951		49,951		49,951
Schedule .4 Total for Southshore Regional Service Center	10,062	100.000000	89,560		89,560	0	89,560

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, 2022
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
00004-110800 Info & Innov	1,095.02	0.137668	1,095		1,095		1,095
00004-120900 Facilities Management	778,417.65	97.863883	778,417		778,417		778,417
C0003 Clerk - Board Svcs	199.21	0.025045	199		199		199
Clerk of Courts	15,696.62	1.973404	15,697		15,697		15,697
Schedule .4 Total for Other Buildings	795,408.50	100.000000	795,408		795,408	0	795,408

Allocation Basis: Depreciation Expense Identified to Fund/Dept
Allocation Source: FY22 Building Depreciation - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	16,087	16,087	0	0	0
00004-100200 County Attorney	39,809	39,809	0	0	0
00004-101001 Property Appraiser	152,807	57,225	0	0	0
00004-101200 Tax Collector	55,414	55,414	0	0	0
00004-101300 Sheriff	148,456	0	0	65,365	6,031
00004-101500 State Attorney Part I	11,722	0	11,704	0	0
00004-101600 Public Defender	67,131	0	0	0	67,116
00004-110001 County Administrator	7,374	7,374	0	0	0
00004-110600 Mgmt & Budget	18,578	18,578	0	0	0
00004-110650 Procurement Svcs	20,628	20,628	0	0	0
00004-110800 Info & Innov	53,802	51,750	956	0	0
00004-120010 Communications	32,561	32,561	0	0	0
00004-120100 Human Resources	49,079	49,079	0	0	0
00004-120900 Facilities Management	1,189,124	18,940	26	269,517	18,310
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	10,470	10,470	0	0	0
00004-133010 Govt Relations & Strategic	13,234	11,311	0	0	1,923
00004-133100 Ent Sol & QA	14,397	14,397	0	0	0
00004-160500 Government Agencies	68,558	0	0	0	0
00004-167000 Guardian Ad-Litem	10,806	0	0	0	10,806
00101-801100 Supervisor of Elections	27,266	19,069	0	0	0
10900-132000 Library Services	1,406	0	1,406	0	0
10902-102300 Planning Commission	38,669	38,669	0	0	0
C0003 Clerk - Board Svcs	114,655	114,456	0	0	0
Clerk of Courts	530,079	0	3,675	104,350	0
13th Judicial Circuit	1,976,579	0	1,355	666,532	3,965
Affordable Housing	17,364	17,364	0	0	0
Economic Development	17,367	17,367	0	0	0
Performance Data & Analytics	14,536	14,536	0	0	0
Customer Service & Supp	11,032	11,032	0	0	0
Code Enforcement	10,138	0	0	0	0
Development Services	169,855	119,903	0	0	0
Engineering & Operations	66,953	66,953	0	0	0
Consumer and Veteran Svcs	8,455	2,209	0	0	0
Aging Services	67,399	9,289	0	0	0
Health Care Services	41,450	5,423	0	0	0
Social Services	30,497	948	0	0	0
Conservation & Environ	849	849	0	0	0
All Other	98,369	3,466	0	0	475
Direct Bill	0	0	0	0	0
Total	5,232,263	845,156	19,122	1,105,764	108,627

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	49,577	34,042	11,963
00004-101200 Tax Collector	0	0	0	0	0
00004-101300 Sheriff	62,575	26	14,458	0	0
00004-101500 State Attorney Part I	0	18	0	0	0
00004-101600 Public Defender	0	15	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
00004-120900 Facilities Management	103,906	7	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	68,558	0	0
00004-167000 Guardian Ad-Litem	0	0	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0	8,198
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	308,387	68	61,961	35,941	0
13th Judicial Circuit	1,304,544	182	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	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	49,951
Engineering & Operations	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	6,246	0
Aging Services	0	0	58,109	0	0
Health Care Services	0	0	36,027	0	0
Social Services	0	0	29,549	0	0
Conservation & Environ	0	0	0	0	0
All Other	28,556	0	65,872	0	0
Direct Bill	0	0	0	0	0
Total	1,807,969	316	384,111	76,230	89,560

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,095
00004-120010 Communications	0
00004-120100 Human Resources	0
00004-120900 Facilities Management	778,417
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	199
Clerk of Courts	15,697
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	795,408

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Equipment Depreciation**

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, 2022
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	2,831,806			
Total Departmental Cost Adjustments:	2,831,806			2,831,806
Total To Be Allocated:	2,831,806			2,831,806

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	2,831,806	0	2,831,806
Functional Cost	2,831,806	0	2,831,806
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,831,806	0	2,831,806
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	2,831,806	0	2,831,806

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-100100 County Internal Auditor	834.75	0.029478	835		835		835
00004-100200 County Attorney	12,022.09	0.424538	12,022		12,022		12,022
00004-110001 County Administrator	3,536.22	0.124875	3,536		3,536		3,536
00004-110600 Mgmt & Budget	6,729.36	0.237635	6,729		6,729		6,729
00004-110650 Procurement Svcs	7,640.34	0.269805	7,640		7,640		7,640
00004-110800 Info & Innov	471,754.31	16.659133	471,754		471,754		471,754
00004-120010 Communications	99,532.45	3.514805	99,532		99,532		99,532
00004-120100 Human Resources	14,822.66	0.523435	14,823		14,823		14,823
00004-120900 Facilities Management	426,127.88	15.047919	426,128		426,128		426,128
00004-133010 Govt Relations & Strategic	2,523.79	0.089123	2,524		2,524		2,524
00004-133100 Ent Sol & QA	9,465.15	0.334244	9,465		9,465		9,465
Clerk of Court - CCC	1,776,816.97	62.745010	1,776,817		1,776,817		1,776,817
Schedule .4 Total for Equipment Depreciation	2,831,805.97	100.000000	2,831,806		2,831,806	0	2,831,806

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept
Allocation Source: FY22 Equipment Depreciation - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Equipment Depreciation**

Receiving Department	Total	Equipment Depreciation
00004-100100 County Internal Auditor	835	835
00004-100200 County Attorney	12,022	12,022
00004-110001 County Administrator	3,536	3,536
00004-110600 Mgmt & Budget	6,729	6,729
00004-110650 Procurement Svcs	7,640	7,640
00004-110800 Info & Innov	471,754	471,754
00004-120010 Communications	99,532	99,532
00004-120100 Human Resources	14,823	14,823
00004-120900 Facilities Management	426,128	426,128
00004-133010 Govt Relations & Strategic	2,524	2,524
00004-133100 Ent Sol & QA	9,465	9,465
Clerk of Court - CCC	1,776,817	1,776,817
 Direct Bill	 0	 0
 Total	 <u>2,831,806</u>	 <u>2,831,806</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-165000 Non-Dept Allot

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.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-165000 Non-Dept Allot

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, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	12,750,449			12,750,449
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund	-27			
Total Departmental Cost Adjustments:	-27			-27
Inbound Costs:				
00004-165000 Non-Dept Allot		1,995	1,995	
00004-100100 County Internal Auditor		2,031	2,031	
00004-100200 County Attorney		331	331	
00004-110001 County Administrator		10,957	10,957	
00004-110600 Mgmt & Budget		13,959	13,959	
00004-120010 Communications		17,961	17,961	
00004-120100 Human Resources		17,457	17,457	
00004-133010 Govt Relations & Strategic		7,289	7,289	
C0003 Clerk - Board Svcs		62,897	62,897	
Total Allocated Additions:		134,877	134,877	134,877
Total To Be Allocated:	12,750,422	134,877		12,885,299

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Total	G&A	Intergovt Representation	Strategic Planning	County Center Security
Other Expense & Cost					
512001 Salaries & Wages	236,963	0	0	0	0
512004 Cafeteria Plan Benefits	15,391	0	0	0	0
512005 Deferred Compensation	2,807	0	0	0	0
512006 Reg Pay Exempt Employees	47,337	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512011 Other Reg Pay	15,766	0	0	0	0
512201 DE Salaries & Wages	1,465	0	0	0	0
512211 DE Other Reg Pay	1,825	0	0	0	0
512212 SP Other Regular Pay	4,789	0	0	0	0
513002 Salaries of Temporary Employees	762	0	0	0	0
514001 Overtime Pay	2,738	0	0	0	0
514201 DE Overtime Pay	331	0	0	0	0
515006 Other Special Pay - Allot (LA)	118,260	0	0	0	0
516001 Annual Leave	16,058	0	0	0	0
517001 Sick Leave	8,201	0	0	0	0
517002 COVID-19 Sick Leave	1,250	0	0	0	0
518001 Paid Compensatory Leave	118	0	0	0	0
521001 FICA/Medicare Taxes	26,418	0	0	0	0
522001 Florida Retirement System	31,894	0	0	0	0
523001 Health Insurance	74,580	0	0	0	0
523002 Short and Long Term Disability	3,546	0	0	0	0
523003 Employee Life Insurance	200	0	0	0	0
525001 Unemployment Benefits	56,518	0	0	0	0
526001 OPEB Expense	1,530	0	0	0	0
531007 Computer Software Annual Maint Ag	4,851	0	0	0	0
531360 Legal Services	5,577	0	0	0	0
531410 Attorney Fees (Fees Only)	284,567	0	0	0	0
531970 Recording Expenses	9,250	0	0	0	0
531990 Other Professional Services	5,396,835	0	307,750	40,000	0
532010 Accounting and Auditing	191,176	0	0	0	0
533990 Court Reporter Non-Judicial	2,526	0	0	0	0
534001 Contractual Non-Payroll Personnel	5,288	0	0	0	0
534990 Other Contractual Services	1,943,608	0	0	0	1,322,731
536020 Early Retiree Health Ins Stipend	395,170	0	0	0	0
540010 Other Travel Expenses	184,220	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
542070 Postage & Freight Services-Gen	369,450	0	0	0	0
545001 Commercial Insurance Premiums	434	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
547001 Printing And Binding	1,000	0	0	0	0
549080 Claim Payments - Auto/Gen Liab	11,860	0	0	0	0
549200 Other Current Chgs-Uncollectible	0	0	0	0	0
549240 Collection Expense	43,582	0	0	0	0
549300 Legal Advertising	57,487	0	0	0	0
549990 Other Miscellaneous Expenses	401,376	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Total	G&A	Intergovt Representation	Strategic Planning	County Center Security
552001 General oper supplies & minor equ	0	0	0	0	0
552093 P-card Exp Clear (Default Only)	12,315	0	0	0	0
554001 Memberships & Dues	171,059	0	0	0	0
555050 Employee Tuition Reimbursement	79,276	0	0	0	0
581990 Other Government Agencies	200,000	0	0	0	0
582020 Community Services Organizations	510,290	0	0	0	0
582030 Cultural Services Organizations	50,000	0	0	0	0
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organizations	1,650,505	0	0	0	0
583980 Other Grants & Aids - Nontaxable	0	0	0	0	0
583990 Other Grants & Aids - Taxable	100,000	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	12,750,449				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	(27)	0	0	0	0
Functional Cost	12,750,422	0	307,750	40,000	1,322,731
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(9,986,026)	0	0	0	0
1st Allocation	2,764,396	0	307,750	40,000	1,322,731
Allocation Step 2					
Inbound - All Others	134,877	134,877	0	0	0
Reallocate Admin Costs		(134,877)	3,255	423	13,992
Unallocated Costs	(105,635)	0	0	0	0
2nd Allocation	29,242	0	3,255	423	13,992
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	2,793,638	0	311,005	40,423	1,336,723

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512006 Reg Pay Exempt Employees	0	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
512201 DE Salaries & Wages	0	0	0	0	0
512211 DE Other Reg Pay	0	0	0	0	0
512212 SP Other Regular Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	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 - Allot (LA)	0	0	0	0	0
516001 Annual Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	0
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
523001 Health Insurance	0	(761)	0	0	0
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
525001 Unemployment Benefits	0	56,518	0	0	0
526001 OPEB Expense	0	0	0	0	0
531007 Computer Software Annual Maint Ag	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531970 Recording Expenses	0	0	10,325	0	0
531990 Other Professional Services	0	0	0	1,536	0
532010 Accounting and Auditing	0	0	0	0	191,176
533990 Court Reporter Non-Judicial	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Ins Stipend	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
542070 Postage & Freight Services- Gen	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549080 Claim Payments - Auto/Gen Liab	0	0	0	0	0
549200 Other Current Chgs- Uncollectible	0	0	0	0	0
549240 Collection Expense	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	1	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
552001 General oper supplies & minor equ	0	0	0	0	0
552093 P-card Exp Clear (Default Only)	0	0	0	0	0
554001 Memberships & Dues	171,059	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
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583980 Other Grants & Aids - Nontaxable	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:					
369930 Prior Year Expenditure Refund	0	0	0	(27)	0
Functional Cost	171,059	55,758	10,325	1,509	191,176
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	171,059	55,758	10,325	1,509	191,176
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	1,809	590	109	16	2,022
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,809	590	109	16	2,022
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	172,868	56,348	10,434	1,525	193,198

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512006 Reg Pay Exempt Employees	0	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
512201 DE Salaries & Wages	0	0	0	0	0
512211 DE Other Reg Pay	0	0	0	0	0
512212 SP Other Regular Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	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 - Allot (LA)	0	0	0	0	0
516001 Annual Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	0
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	0	0	0	0
531007 Computer Software Annual Maint Ag	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	25,000	76,335	0	0	88,307
532010 Accounting and Auditing	0	0	0	0	0
533990 Court Reporter Non-Judicial	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Ins Stipend	0	0	395,170	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
542070 Postage & Freight Services- Gen	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549080 Claim Payments - Auto/Gen Liab	0	0	0	0	0
549200 Other Current Chgs- Uncollectible	0	0	0	0	0
549240 Collection Expense	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
552001 General oper supplies & minor equ	0	0	0	0	0
552093 P-card Exp Clear (Default Only)	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	79,276	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
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583980 Other Grants & Aids - Nontaxable	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:					
369930 Prior Year Expenditure Refund	0	0	0	0	0
Functional Cost	25,000	76,335	395,170	79,276	88,307
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	25,000	76,335	395,170	79,276	88,307
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	264	808	4,180	839	934
Unallocated Costs	0	0	0	0	0
2nd Allocation	264	808	4,180	839	934
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	25,264	77,143	399,350	80,115	89,241

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

Other Costs**

Other Expense & Cost	-----	
512001 Salaries & Wages		236,963
512004 Cafeteria Plan Benefits		15,391
512005 Deferred Compensation		2,807
512006 Reg Pay Exempt Employees		47,337
512008 Shift Pay		0
512011 Other Reg Pay		15,766
512201 DE Salaries & Wages		1,465
512211 DE Other Reg Pay		1,825
512212 SP Other Regular Pay		4,789
513002 Salaries of Temporary Employees		762
514001 Overtime Pay		2,738
514201 DE Overtime Pay		331
515006 Other Special Pay - Allot (LA)		118,260
516001 Annual Leave		16,058
517001 Sick Leave		8,201
517002 COVID-19 Sick Leave		1,250
518001 Paid Compensatory Leave		118
521001 FICA/Medicare Taxes		26,418
522001 Florida Retirement System		31,894
523001 Health Insurance		75,341
523002 Short and Long Term Disability		3,546
523003 Employee Life Insurance		200
525001 Unemployment Benefits		0
526001 OPEB Expense		1,530
531007 Computer Software Annual Maint Ag		4,851
531360 Legal Services		5,577
531410 Attorney Fees (Fees Only)		284,567
531970 Recording Expenses		(1,075)
531990 Other Professional Services		4,857,907
532010 Accounting and Auditing		0
533990 Court Reporter Non-Judicial		2,526
534001 Contractual Non-Payroll Personnel		5,288
534990 Other Contractual Services		620,877
536020 Early Retiree Health Ins Stipend		0
540010 Other Travel Expenses		184,220
541001 Telecommunications Services		0
542070 Postage & Freight Services-Gen		369,450
545001 Commercial Insurance Premiums		434
545990 Other Insurance & Bonds		0
547001 Printing And Binding		1,000
549080 Claim Payments - Auto/Gen Liab		11,860
549200 Other Current Chgs-Uncollectible		0
549240 Collection Expense		43,582
549300 Legal Advertising		57,487
549990 Other Miscellaneous Expenses		401,375
551001 Office Supplies & Minor Office Eq		0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Other Costs**
552001 General oper supplies & minor equ	0
552093 P-card Exp Clear (Default Only)	12,315
554001 Memberships & Dues	0
555050 Employee Tuition Reimbursement	0
581990 Other Government Agencies	200,000
582020 Community Services Organizations	510,290
582030 Cultural Services Organizations	50,000
582090 Community Development Org	0
582990 Other Non Profit Organzations	1,650,505
583980 Other Grants & Aids - Nontaxable	0
583990 Other Grants & Aids - Taxable	100,000
Departmental Total	

Expenditures Per Financial Statement	
Deductions	

*Total Disallowed Costs	0
Cost Adjustments	

REVENUES:	0
369930 Prior Year Expenditure Refund	0
Functional Cost	9,986,026
Allocation Step 1	

Reallocate Admin Costs	0
Unallocated Costs	(9,986,026)
1st Allocation	0
Allocation Step 2	

Inbound - All Others	0
Reallocate Admin Costs	105,635
Unallocated Costs	(105,635)
2nd Allocation	0
Total For 00004-165000 Non-Dept Allot	

Schedule .3 Total	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	307,750		307,750	3,255	311,005
Schedule .4 Total for Intergovt Representation	100	100.000000	307,750		307,750	3,255	311,005

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, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Strategic Planning

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	100	100.000000	40,000		40,000	423	40,423
Schedule .4 Total for Strategic Planning	100	100.000000	40,000		40,000	423	40,423

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, 2022
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	1.903480	25,178		25,178	266	25,444
00004-100200 County Attorney	14,528	4.710231	62,304		62,304	659	62,963
00004-101001 Property Appraiser	20,884	6.770957	89,562		89,562	947	90,509
00004-101200 Tax Collector	20,223	6.556649	86,727		86,727	917	87,644
00004-110001 County Administrator	2,691	0.872469	11,540		11,540	122	11,662
00004-110600 Mgmt & Budget	6,780	2.198194	29,076		29,076	308	29,384
00004-110650 Procurement Svcs	7,528	2.440709	32,284		32,284	342	32,626
00004-110800 Info & Innov	18,886	6.123170	80,993		80,993	857	81,850
00004-120010 Communications	11,883	3.852676	50,961		50,961	539	51,500
00004-120100 Human Resources	17,911	5.807058	76,812		76,812	813	77,624
00004-120900 Facilities Management	6,912	2.240991	29,642		29,642	314	29,956
00004-131500 Homeless Services	3,821	1.238835	16,386		16,386	173	16,560
00004-133010 Govt Relations & Strategic	4,128	1.338370	17,703		17,703	187	17,890
00004-133100 Ent Sol & QA	5,254	1.703438	22,532		22,532	238	22,770
00101-801100 Supervisor of Elections	6,959	2.256229	29,844		29,844	316	30,160
10902-102300 Planning Commission	14,112	4.575356	60,520		60,520	640	61,160
C0003 Clerk - Board Svcs	41,770	13.542562	179,132		179,132	1,895	181,027
Affordable Housing	6,337	2.054566	27,176		27,176	287	27,464
Economic Development	6,338	2.054890	27,181		27,181	288	27,468
Performance Data & Analytics	5,305	1.719973	22,751		22,751	241	22,991
Customer Service & Supp	4,026	1.305299	17,266		17,266	183	17,448
Development Services	43,758	14.187107	187,657		187,657	1,985	189,643
Engineering & Operations	24,434	7.921928	104,786		104,786	1,108	105,894
Consumer and Veteran Svcs	806	0.261319	3,457		3,457	37	3,493
Aging Services	3,390	1.099097	14,538		14,538	154	14,692
Health Care Services	1,979	0.641626	8,487		8,487	90	8,577
Social Services	346	0.112179	1,484		1,484	16	1,500
Conservation & Environ	310	0.100507	1,329		1,329	14	1,343
All Other	1,265	0.410135	5,425		5,425	57	5,482
Schedule .4 Total for County Center Security	308,435	100.000000	1,322,731		1,322,731	13,992	1,336,723

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, 2022
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	171,059		171,059	1,809	172,868
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	171,059		171,059	1,809	172,868

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, 2022
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	55,758		55,758	590	56,348
Schedule .4 Total for Other Costs Clerk to BOCC	100	100.000000	55,758		55,758	590	56,348

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, 2022
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	10,325		10,325	109	10,434
Schedule .4 Total for Other Costs BOCC	100	100.000000	10,325		10,325	109	10,434

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, 2022
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	1,509		1,509	16	1,525
Schedule .4 Total for Other Costs Real Estate	100	100.000000	1,509		1,509	16	1,525

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, 2022
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	5,120	0.844932	1,615		1,615		1,615
00004-100001 Board of Commissioners	717	0.118323	226		226	2	229
00004-100100 County Internal Auditor	458	0.075582	144		144	2	146
00004-100200 County Attorney	1,557	0.256945	491		491	5	496
00004-100300 13th Judicial Circuit	1,528	0.252159	482		482	5	487
00004-101001 Property Appraiser	4	0.000660	1		1	0	1
00004-101100 Supervisor of Elections	12	0.001980	4		4	0	4
00004-101200 Tax Collector	39	0.006436	12		12	0	12
00004-101300 Sheriff	99	0.016338	31		31	0	32
00004-101500 State Attorney Part I	146	0.024094	46		46	0	47
00004-101550 State Atty Part II (Victim	692	0.114198	218		218	2	221
00004-101600 Public Defender	15	0.002475	5		5	0	5
00004-101700 Clerk of Court	12	0.001980	4		4	0	4
00004-102001 Charter Review Board	12	0.001980	4		4	0	4
00004-102020 Value Adjustment Board	12	0.001980	4		4	0	4
00004-102050 Environmental Protection	4,925	0.812752	1,554		1,554	17	1,570
00004-102550 Soil & Water Conservation	360	0.059409	114		114	1	115
00004-110001 County Administrator	674	0.111227	213		213	2	215
00004-110501 Affordable Housing	39	0.006436	12		12	0	12
00004-110600 Mgmt & Budget	1,811	0.298862	571		571	6	577
00004-110650 Procurement Svcs	2,318	0.382530	731		731	8	739
00004-110700 Economic Development	3,153	0.520326	995		995	11	1,005
00004-110800 Info & Innov	7,807	1.288356	2,463		2,463	26	2,489
00004-120010 Communications	4,726	0.779912	1,491		1,491	16	1,507
00004-120030 Customer Service & Supp	1,699	0.280379	536		536	6	542
00004-120100 Human Resources	2,662	0.439299	840		840	9	849
00004-120151 Code Enforcement	4,027	0.664559	1,270		1,270	14	1,284
00004-120500 Public Utilities	1	0.000165	0		0		0
00004-120802 Engineering & Operations	2,978	0.491447	940		940	10	950
00004-120840 Capital Programs	1,020	0.168326	322		322	3	325
00004-110860 Performance Data & Analytic	1,590	0.262391	502		502	5	507
00004-120860 Community & Infrastructure	38	0.006271	12		12	0	12
00004-120900 Facilities Management	10,050	1.658509	3,171		3,171	34	3,204
00004-130020 Pet Resources	13,424	2.215306	4,235		4,235	45	4,280
00004-130100 Extension Services	3,240	0.534683	1,022		1,022	11	1,033
00004-130150 Sunshine Line	2,473	0.408109	780		780	8	788
00004-130210 Children's Services	3,295	0.543760	1,040		1,040	11	1,051
00004-130300 Consumer and Veteran Svcs	2,640	0.435668	833		833	9	842
00004-130500 Aging Services	12,940	2.135433	4,082		4,082	44	4,126
00004-131100 Health Care Services	121	0.019968	38		38	0	39
00004-131400 Social Services	5,689	0.938832	1,795		1,795	19	1,814
00004-131500 Homeless Services	3,176	0.524122	1,002		1,002	11	1,013
00004-131600 Fire Rescue	5,098	0.841301	1,608		1,608	17	1,626
00004-132200 Medical Examiner	4,858	0.801695	1,533		1,533	16	1,549
00004-132250 Parks & Recreation	1,358	0.224105	428		428	5	433
00004-132252 Conservation & Environ	24,523	4.046927	7,737		7,737	83	7,819
00004-133010 Govt Relations & Strategic	6,432	1.061446	2,029		2,029	22	2,051
00004-133100 Ent Sol & QA	2,114	0.348864	667		667	7	674
00004-160500 Government Agencies	134	0.022113	42		42	0	43

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-166000 Non-Profit Organizations	1,163	0.191925	367		367	4	371
00004-167000 Guardian Ad-Litem	507	0.083668	160		160	2	162
00004-801111 Supervisor of Elections	2	0.000330	1		1		1
00005-110700 Economic Development	55	0.009076	17		17	0	18
00005-132252 Conservation & Environ	2	0.000330	1		1		1
00005-165000 Non-Departmental Allot	46	0.007591	15		15	0	15
00006-166000 Non-Profit Organizations	119	0.019638	38		38	0	38
00007-110501 Affordable Housing	474	0.078222	150		150	2	151
00051-101001 Property Appraiser	4	0.000660	1		1	0	1
00051-101200 Tax Collector	34	0.005611	11		11	0	11
00051-101300 Sheriff	33	0.005446	10		10	0	11
00051-110501 Affordable Housing	806	0.133011	254		254	3	257
00051-110700 Economic Development	19	0.003135	6		6	0	6
00051-120010 Communications & Digital	26	0.004291	8		8	0	8
00051-120030 Customer Service & Supp	1,843	0.304142	581		581	6	588
00051-120151 Code Enforcement	5,256	0.867375	1,658		1,658	18	1,676
00051-120200 Development Services	12,073	1.992356	3,809		3,809	41	3,850
00051-120500 Public Utilities	52	0.008581	16		16	0	17
00051-120802 Engineering & Operations	4,961	0.818693	1,565		1,565	17	1,582
00051-120840 Capital Programs	1,664	0.274603	525		525	6	531
00051-110860 Performance Data & Analytic	3,052	0.503659	963		963	10	973
00051-120900 Facilities Mgmt & RE Svcs	713	0.117663	225		225	2	227
00051-130300 Consumer and Veteran Svcs	944	0.155784	298		298	3	301
00051-131400 Social Services	24	0.003961	8		8	0	8
00051-131600 Fire Rescue	17,414	2.873759	5,494		5,494	59	5,553
00051-132250 Parks & Recreation	21,613	3.566702	6,819		6,819	73	6,891
00051-132252 Conservation & Environ	2,508	0.413885	791		791	8	800
00051-165000 Non-Departmental Allot	124	0.020463	39		39	0	40
00051-801111 Supervisor of Elections	2	0.000330	1		1		1
00052-110700 Economic Development	53	0.008746	17		17	0	17
00101-801100 Supervisor of Elections	2,129	0.351340	672		672	7	679
10031-165000 Non-Departmental Allot	84	0.013862	27		27	0	27
10032-165000 Non-Departmental Allot	2	0.000330	1		1		1
10034-165000 Non-Departmental Allot	733	0.120964	231		231	2	234
10036-165000 Non-Departmental Allot	87	0.014357	27		27	0	28
10038-165000 Non-Departmental Allot	1,743	0.287640	550		550	6	556
10039-165000 Non-Departmental Allot	8	0.001320	3		3	0	3
10040-132500 Capital Improve Prog	125	0.020628	39		39	0	40
10041-132500 Capital Improve Prog	46	0.007591	15		15	0	15
10042-131600 Fire Rescue	1	0.000165	0		0		0
10100-132500 Capital Improve Prog	13	0.002145	4		4	0	4
10101-132500 Capital Improve Prog	126	0.020793	40		40	0	40
10103-160500 Government Agencies	22	0.003631	7		7	0	7
10105-101300 Sheriff	11	0.001815	3		3	0	3
10105-165000 Non-Departmental Allot	2	0.000330	1		1		1
10106-101300 Sheriff	6	0.000990	2		2	0	2
10107-101300 Sheriff	14	0.002310	4		4	0	4
10107-132252 Conservation & Environ	336	0.055449	106		106	1	107
10107-160500 Government Agencies	8	0.001320	3		3	0	3
10109-101300 Sheriff	22	0.003631	7		7	0	7

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
10112-101300 Sheriff	17	0.002805	5		5	0	5
10113-110600 Management & Budget	254	0.041917	80		80	1	81
10114-101300 Sheriff	3	0.000495	1		1		1
10117-100300 13th Judicial Circuit	1,789	0.295231	564		564	6	570
10118-131400 Social Services	17	0.002805	5		5	0	5
10119-100300 13th Judicial Circuit	483	0.079707	152		152	2	154
10119-101300 Sheriff	26	0.004291	8		8	0	8
10120-100300 13th Judicial Circuit	763	0.125915	241		241	3	243
10120-101500 State Attorney Part I	109	0.017988	34		34	0	35
10120-101600 Public Defender	264	0.043567	83		83	1	84
10122-110600 Management & Budget	849	0.140107	268		268	3	271
10124-160500 Government Agencies	23	0.003796	7		7	0	7
10124-165000 Non-Departmental Allot	1	0.000165	0		0		0
10125-110600 Management & Budget	34	0.005611	11		11	0	11
10127-102050 Environmental Protection	798	0.131691	252		252	3	254
10129-110800 Information & Innovation	325	0.053633	103		103	1	104
10129-131100 Health Care Services	8,403	1.386711	2,651		2,651	28	2,679
10129-165000 Non-Departmental Allot	1	0.000165	0		0		0
10131-102050 Environmental Protection	61	0.010067	19		19	0	19
10134-110860 Performance Data & Analytic	1,006	0.166016	317		317	3	321
10134-131600 Fire Rescue	31	0.005116	10		10	0	10
10135-132500 Capital Improve Prog	7	0.001155	2		2	0	2
10137-130210 Children's Services	5	0.000825	2		2	0	2
10138-130020 Pet Resources	82	0.013532	26		26	0	26
10140-110800 Information & Innovation	674	0.111227	213		213	2	215
10140-133100 Ent Sol & Quality Assurance	11	0.001815	3		3	0	3
10144-165000 Non-Departmental Allot	2	0.000330	1		1		1
10145-110600 Management & Budget	24	0.003961	8		8	0	8
10147-120151 Code Enforcement	447	0.073767	141		141	1	142
10147-130300 Consumer and Veteran Svcs	132	0.021783	42		42	0	42
10149-132252 Conservation & Environ	21	0.003466	7		7	0	7
10150-102050 Environmental Protection	438	0.072281	138		138	1	140
10150-120200 Development Services	255	0.042082	80		80	1	81
10150-120500 Public Utilities	372	0.061390	117		117	1	119
10150-132252 Conservation & Environ	2	0.000330	1		1		1
10150-165000 Non-Departmental Allot	3	0.000495	1		1		1
10200-132500 Capital Improve Prog	14	0.002310	4		4	0	4
10201-132500 Capital Improve Prog	152	0.025084	48		48	0	48
10202-132500 Capital Improve Prog	57	0.009406	18		18	0	18
10203-132500 Capital Improve Prog	61	0.010067	19		19	0	19
10204-132500 Capital Improve Prog	110	0.018153	35		35	0	35
10205-132500 Capital Improve Prog	84	0.013862	27		27	0	27
10207-132500 Capital Improve Prog	2	0.000330	1		1		1
10208-132500 Capital Improve Prog	13	0.002145	4		4	0	4
10210-120200 Development Services	894	0.147533	282		282	3	285
10212-120030 Customer Service & Supp	3	0.000495	1		1		1
10212-120802 Engineering & Operations	10	0.001650	3		3	0	3
10212-132252 Conservation & Environ	1	0.000165	0		0		0
10214-110800 Information & Innovation	398	0.065680	126		126	1	127
10214-120200 Development Services	11,768	1.942023	3,713		3,713	40	3,752

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
10214-120802 Engineering & Operations	12	0.001980	4		4	0	4
10215-120200 Development Services	42	0.006931	13		13	0	13
10216-120500 Public Utilities	3	0.000495	1		1		1
10216-130100 Extension Services	299	0.049343	94		94	1	95
10218-101200 Tax Collector	30	0.004951	9		9	0	10
10218-132500 Capital Improve Prog	682	0.112548	215		215	2	217
10219-120500 Public Utilities	570	0.094065	180		180	2	182
10219-120802 Engineering & Operations	2,085	0.344079	658		658	7	665
10219-120840 Capital Programs	377	0.062215	119		119	1	120
10223-132500 Capital Improve Prog	62	0.010232	20		20	0	20
10300-110800 Information & Innovation	539	0.088949	170		170	2	172
10300-120030 Customer Service & Supp	1,775	0.292921	560		560	6	566
10300-120200 Development Services	2,485	0.410089	784		784	8	792
10300-120802 Engineering & Operations	11,099	1.831621	3,502		3,502	37	3,539
10300-120840 Capital Programs	1,901	0.313714	600		600	6	606
10300-110860 Performance Data & Analytic	1,836	0.302987	579		579	6	585
10300-120860 Community Infrastructure	1,009	0.166511	318		318	3	322
10300-120900 Facilities Mgmt & RE Svcs	1,152	0.190110	363		363	4	367
10300-165000 Non-Departmental Allot	11	0.001815	3		3	0	3
10301-132500 Capital Improve Prog	177	0.029210	56		56	1	56
10302-101200 Tax Collector	25	0.004126	8		8	0	8
10302-120802 Engineering & Operations	78	0.012872	25		25	0	25
10305-132500 Capital Improve Prog	10	0.001650	3		3	0	3
10306-132500 Capital Improve Prog	174	0.028714	55		55	1	55
10307-132500 Capital Improve Prog	5	0.000825	2		2	0	2
10308-132500 Capital Improve Prog	23	0.003796	7		7	0	7
10310-132500 Capital Improve Prog	53	0.008746	17		17	0	17
10313-132500 Capital Improve Prog	31	0.005116	10		10	0	10
10314-132500 Capital Improve Prog	42	0.006931	13		13	0	13
10315-132500 Capital Improve Prog	3	0.000495	1		1		1
10316-132500 Capital Improve Prog	26	0.004291	8		8	0	8
10317-132500 Capital Improve Prog	230	0.037956	73		73	1	73
10319-160500 Government Agencies	50	0.008251	16		16	0	16
10320-132500 Capital Improve Prog	73	0.012047	23		23	0	23
10321-132500 Capital Improve Prog	520	0.085813	164		164	2	166
10325-132500 Capital Improve Prog	9	0.001485	3		3	0	3
10327-132500 Capital Improve Prog	7	0.001155	2		2	0	2
10330-132500 Capital Improve Prog	13	0.002145	4		4	0	4
10334-132500 Capital Improve Prog	4	0.000660	1		1	0	1
10337-132500 Capital Improve Prog	6	0.000990	2		2	0	2
10351-132500 Capital Improve Prog	61	0.010067	19		19	0	19
10352-132500 Capital Improve Prog	43	0.007096	14		14	0	14
10353-132500 Capital Improve Prog	28	0.004621	9		9	0	9
10354-132500 Capital Improve Prog	81	0.013367	26		26	0	26
10361-132500 Capital Improve Prog	777	0.128225	245		245	3	248
10400-101001 Property Appraiser	4	0.000660	1		1	0	1
10400-101200 Tax Collector	34	0.005611	11		11	0	11
10400-132000 Library Services	11,861	1.957371	3,742		3,742	40	3,782
10401-132000 Library Services	2	0.000330	1		1		1
10401-132500 Capital Improve Prog	339	0.055944	107		107	1	108

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
10402-132500 Capital Improve Prog	22	0.003631	7		7	0	7
10421-132000 Library Services	7	0.001155	2		2	0	2
10425-132000 Library Services	49	0.008086	15		15	0	16
10427-132000 Library Services	12	0.001980	4		4	0	4
10501-132500 Capital Improve Prog	105	0.017328	33		33	0	33
10502-132500 Capital Improve Prog	291	0.048022	92		92	1	93
10503-132500 Capital Improve Prog	132	0.021783	42		42	0	42
10506-160000 Debt Service	10	0.001650	3		3	0	3
10702-165000 Non-Departmental Allot	4	0.000660	1		1	0	1
10710-165000 Non-Departmental Allot	1	0.000165	0		0		0
10786-110600 Management & Budget	16	0.002640	5		5	0	5
10787-110501 Affordable Housing	36	0.005941	11		11	0	11
10788-110501 Affordable Housing	1,424	0.234997	449		449	5	454
10789-110501 Affordable Housing	8	0.001320	3		3	0	3
10792-120100 Human Resources	94	0.015512	30		30	0	30
10792-165000 Non-Departmental Allot	2	0.000330	1		1		1
10793-165000 Non-Departmental Allot	408	0.067331	129		129	1	130
10794-165000 Non-Departmental Allot	13	0.002145	4		4	0	4
10795-165000 Non-Departmental Allot	13	0.002145	4		4	0	4
10797-165000 Non-Departmental Allot	2	0.000330	1		1		1
10801-160500 Government Agencies	102	0.016833	32		32	0	33
10802-160500 Government Agencies	13	0.002145	4		4	0	4
10803-101200 Tax Collector	13	0.002145	4		4	0	4
10803-110700 Economic Development	604	0.099676	191		191	2	193
10803-160500 Government Agencies	1	0.000165	0		0		0
10803-166000 Non-Profit Organizations	35	0.005776	11		11	0	11
10804-101200 Tax Collector	13	0.002145	4		4	0	4
10805-101200 Tax Collector	13	0.002145	4		4	0	4
10811-101200 Tax Collector	13	0.002145	4		4	0	4
10811-110700 Economic Development	2	0.000330	1		1		1
10811-160500 Government Agencies	1	0.000165	0		0		0
10811-166000 Non-Profit Organizations	11	0.001815	3		3	0	3
10900-132000 Library Services	449	0.074097	142		142	1	143
10902-102300 Planning Commission	1,259	0.207767	397		397	4	401
10904-102400 Metropolitan Planning	1	0.000165	0		0		0
10905-102300 Planning Commission	6	0.000990	2		2	0	2
11107-801100 Supervisor of Elections	1	0.000165	0		0		0
11108-801100 Supervisor of Elections	2	0.000330	1		1		1
11109-801100 Supervisor of Elections	1	0.000165	0		0		0
11110-801100 Supervisor of Elections	3	0.000495	1		1		1
12178-130210 Children's Services	1,638	0.270312	517		517	5	522
12284-102050 Environmental Protection	17	0.002805	5		5	0	5
12368-110501 Affordable Housing	6	0.000990	2		2	0	2
12370-110501 Affordable Housing	32	0.005281	10		10	0	10
12372-110501 Affordable Housing	141	0.023269	44		44	0	45
12394-110600 Management & Budget	361	0.059574	114		114	1	115
12397-110600 Management & Budget	5	0.000825	2		2	0	2
12398-110600 Management & Budget	17	0.002805	5		5	0	5
12399-132500 Capital Improve Prog	18	0.002970	6		6	0	6
12400-132500 Capital Improve Prog	4	0.000660	1		1	0	1
12401-132500 Capital Improve Prog	30	0.004951	9		9	0	10
12406-132500 Capital Improve Prog	2	0.000330	1		1		1

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
12407-132500 Capital Improve Prog	7	0.001155	2		2	0	2
12408-132500 Capital Improve Prog	9	0.001485	3		3	0	3
12492-131400 Social Services	121	0.019968	38		38	0	39
12494-131400 Social Services	160	0.026404	50		50	1	51
12504-102400 Metropolitan Planning	2	0.000330	1		1		1
12558-131600 Fire Rescue	2	0.000330	1		1		1
12561-131600 Fire Rescue	4	0.000660	1		1	0	1
12605-110600 Management & Budget	3	0.000495	1		1		1
12717-132500 Capital Improve Prog	7	0.001155	2		2	0	2
12756-102400 Metropolitan Planning	1	0.000165	0		0		0
12758-102400 Metropolitan Planning	38	0.006271	12		12	0	12
12809-102400 Metropolitan Planning	6	0.000990	2		2	0	2
12818-132500 Capital Improve Prog	5	0.000825	2		2	0	2
12819-132500 Capital Improve Prog	1	0.000165	0		0		0
12824-132500 Capital Improve Prog	16	0.002640	5		5	0	5
12883-132500 Capital Improve Prog	7	0.001155	2		2	0	2
12887-132500 Capital Improve Prog	2	0.000330	1		1		1
12928-102050 Environmental Protection	299	0.049343	94		94	1	95
12930-132500 Capital Improve Prog	4	0.000660	1		1	0	1
12940-132500 Capital Improve Prog	5	0.000825	2		2	0	2
12942-132500 Capital Improve Prog	10	0.001650	3		3	0	3
12944-132500 Capital Improve Prog	11	0.001815	3		3	0	3
12946-132500 Capital Improve Prog	1	0.000165	0		0		0
13012-110501 Affordable Housing	26	0.004291	8		8	0	8
13013-110501 Affordable Housing	18	0.002970	6		6	0	6
13013-132500 Capital Improve Prog	11	0.001815	3		3	0	3
13021-102050 Environmental Protection	8	0.001320	3		3	0	3
13028-131600 Fire Rescue	20	0.003301	6		6	0	6
13034-131000 Head Start	7	0.001155	2		2	0	2
13036-131000 Head Start	19	0.003135	6		6	0	6
13045-110600 Management & Budget	2	0.000330	1		1		1
13046-110600 Management & Budget	5	0.000825	2		2	0	2
13051-132500 Capital Improve Prog	5	0.000825	2		2	0	2
13052-132500 Capital Improve Prog	3	0.000495	1		1		1
13057-132500 Capital Improve Prog	17	0.002805	5		5	0	5
13058-102050 Environmental Protection	104	0.017163	33		33	0	33
13061-110600 Management & Budget	1	0.000165	0		0		0
13067-110600 Management & Budget	671	0.110732	212		212	2	214
13068-131400 Social Services	3,294	0.543595	1,039		1,039	11	1,050
13069-131400 Social Services	252	0.041586	80		80	1	80
13070-132500 Capital Improve Prog	27	0.004456	9		9	0	9
13074-110600 Management & Budget	10	0.001650	3		3	0	3
13077-110501 Affordable Housing	625	0.103141	197		197	2	199
13078-110501 Affordable Housing	172	0.028384	54		54	1	55
13079-110501 Affordable Housing	175	0.028880	55		55	1	56
13080-131600 Fire Rescue	4	0.000660	1		1	0	1
13083-131400 Social Services	2	0.000330	1		1		1
13084-131600 Fire Rescue	4	0.000660	1		1	0	1
13085-131600 Fire Rescue	8	0.001320	3		3	0	3
13086-131600 Fire Rescue	3	0.000495	1		1		1
13087-131600 Fire Rescue	1	0.000165	0		0		0
13088-110501 Affordable Housing	608	0.100336	192		192	2	194

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13101-130500 Aging Services	36	0.005941	11		11	0	11
13102-130500 Aging Services	20	0.003301	6		6	0	6
13103-130500 Aging Services	23	0.003796	7		7	0	7
13104-130500 Aging Services	34	0.005611	11		11	0	11
13105-130500 Aging Services	95	0.015677	30		30	0	30
13107-130500 Aging Services	111	0.018318	35		35	0	35
13108-130500 Aging Services	31	0.005116	10		10	0	10
13109-130500 Aging Services	3	0.000495	1		1		1
13110-130500 Aging Services	11	0.001815	3		3	0	3
13112-110501 Affordable Housing	261	0.043072	82		82	1	83
13113-110501 Affordable Housing	294	0.048518	93		93	1	94
13114-110501 Affordable Housing	98	0.016173	31		31	0	31
13115-130210 Children's Services	859	0.141757	271		271	3	274
13116-130210 Children's Services	2,460	0.405963	776		776	8	784
13117-130210 Children's Services	126	0.020793	40		40	0	40
13118-130210 Children's Services	1,012	0.167006	319		319	3	323
13119-130100 Extension Services	90	0.014852	28		28	0	29
13120-102050 Environmental Protection	738	0.121789	233		233	2	235
13121-102050 Environmental Protection	872	0.143902	275		275	3	278
13122-102050 Environmental Protection	876	0.144563	276		276	3	279
13123-102050 Environmental Protection	854	0.140932	269		269	3	272
13124-102050 Environmental Protection	966	0.159415	305		305	3	308
13125-102050 Environmental Protection	230	0.037956	73		73	1	73
13126-102050 Environmental Protection	624	0.102976	197		197	2	199
13127-102050 Environmental Protection	101	0.016668	32		32	0	32
13128-131600 Fire Rescue	10	0.001650	3		3	0	3
13129-131600 Fire Rescue	7	0.001155	2		2	0	2
13130-131600 Fire Rescue	375	0.061885	118		118	1	120
13131-131600 Fire Rescue	321	0.052973	101		101	1	102
13133-131100 Health Care Services	988	0.163045	312		312	3	315
13134-120900 Facilities Mgmt & RE Svcs	132	0.021783	42		42	0	42
13134-131000 Head Start	1,758	0.290115	555		555	6	561
13135-131000 Head Start	34	0.005611	11		11	0	11
13136-120900 Facilities Mgmt & RE Svcs	112	0.018483	35		35	0	36
13136-131000 Head Start	1,340	0.221135	423		423	4	427
13137-100300 13th Judicial Circuit	46	0.007591	15		15	0	15
13138-100300 13th Judicial Circuit	5	0.000825	2		2	0	2
13139-100300 13th Judicial Circuit	65	0.010727	21		21	0	21
13140-100300 13th Judicial Circuit	38	0.006271	12		12	0	12
13141-110700 Economic Development	815	0.134496	257		257	3	260
13142-100300 13th Judicial Circuit	6	0.000990	2		2	0	2
13144-130150 Sunshine Line	1,038	0.171297	327		327	3	331
13145-110600 Management & Budget	2	0.000330	1		1		1
13146-110600 Management & Budget	1	0.000165	0		0		0
13147-131400 Social Services	2,770	0.457121	874		874	9	883
13148-131400 Social Services	3,749	0.618682	1,183		1,183	13	1,195
13149-131400 Social Services	5,002	0.825459	1,578		1,578	17	1,595
13151-102300 Planning Commission	2	0.000330	1		1		1
13151-102400 Metropolitan Planning	933	0.153969	294		294	3	297
13152-102400 Metropolitan Planning	14	0.002310	4		4	0	4
13153-102400 Metropolitan Planning	8	0.001320	3		3	0	3

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13154-102400 Metropolitan Planning	59	0.009737	19		19	0	19
13157-130210 Children's Services	953	0.157270	301		301	3	304
13161-110600 Management & Budget	55	0.009076	17		17	0	18
13162-100300 13th Judicial Circuit	18	0.002970	6		6	0	6
13164-131100 Health Care Services	736	0.121459	232		232	2	235
13168-110860 Performance Data & Analytic	8	0.001320	3		3	0	3
13169-131400 Social Services	3,229	0.532868	1,019		1,019	11	1,030
13170-132500 Capital Improve Prog	45	0.007426	14		14	0	14
13171-131600 Fire Rescue	13	0.002145	4		4	0	4
13172-131000 Head Start	589	0.097200	186		186	2	188
13174-110501 Affordable Housing	1	0.000165	0		0		0
13175-132500 Capital Improve Prog	2	0.000330	1		1		1
13181-131000 Head Start	11	0.001815	3		3	0	3
13183-131400 Social Services	849	0.140107	268		268	3	271
13185-131600 Fire Rescue	1	0.000165	0		0		0
13187-131600 Fire Rescue	7	0.001155	2		2	0	2
13189-110700 Economic Development	164	0.027064	52		52	1	52
13192-131400 Social Services	101	0.016668	32		32	0	32
13201-130500 Aging Services	49	0.008086	15		15	0	16
13202-130500 Aging Services	30	0.004951	9		9	0	10
13203-130500 Aging Services	5	0.000825	2		2	0	2
13204-130500 Aging Services	7	0.001155	2		2	0	2
13205-130500 Aging Services	19	0.003135	6		6	0	6
13207-130500 Aging Services	22	0.003631	7		7	0	7
13208-130500 Aging Services	8	0.001320	3		3	0	3
13209-130500 Aging Services	43	0.007096	14		14	0	14
13210-130500 Aging Services	20	0.003301	6		6	0	6
13212-110501 Affordable Housing	3,000	0.495077	946		946	10	957
13213-110501 Affordable Housing	3,346	0.552176	1,056		1,056	11	1,067
13214-110501 Affordable Housing	1,088	0.179548	343		343	4	347
13215-102400 Metropolitan Planning	9	0.001485	3		3	0	3
13216-130210 Children's Services	790	0.130370	249		249	3	252
13217-130210 Children's Services	17	0.002805	5		5	0	5
13218-130210 Children's Services	532	0.087794	168		168	2	170
13219-130100 Extension Services	935	0.154299	295		295	3	298
13220-102050 Environmental Protection	317	0.052313	100		100	1	101
13221-102050 Environmental Protection	379	0.062545	120		120	1	121
13222-102050 Environmental Protection	342	0.056439	108		108	1	109
13223-102050 Environmental Protection	359	0.059244	113		113	1	114
13224-102050 Environmental Protection	579	0.095550	183		183	2	185
13225-102050 Environmental Protection	2,212	0.365037	698		698	7	705
13226-102050 Environmental Protection	522	0.086143	165		165	2	166
13226-131000 Head Start	2	0.000330	1		1		1
13227-102050 Environmental Protection	295	0.048683	93		93	1	94
13231-131600 Fire Rescue	12	0.001980	4		4	0	4
13232-131600 Fire Rescue	7	0.001155	2		2	0	2
13233-131100 Health Care Services	1,056	0.174267	333		333	3	337
13234-120900 Facilities Mgmt & RE Svcs	1,540	0.254140	486		486	5	491
13234-131000 Head Start	24,332	4.015407	7,676		7,676	82	7,758
13235-131000 Head Start	1,194	0.197041	377		377	4	381

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13236-120900 Facilities Mgmt & RE Svcs	1,536	0.253480	485		485	5	490
13236-131000 Head Start	21,701	3.581224	6,846		6,846	73	6,919
13238-100300 13th Judicial Circuit	5	0.000825	2		2	0	2
13239-100300 13th Judicial Circuit	6	0.000990	2		2	0	2
13240-100300 13th Judicial Circuit	691	0.114033	218		218	2	220
13241-110700 Economic Development	1,233	0.203477	389		389	4	393
13242-100300 13th Judicial Circuit	23	0.003796	7		7	0	7
13243-120802 Engineering & Operations	5	0.000825	2		2	0	2
13244-130150 Sunshine Line	385	0.063535	121		121	1	123
13245-110600 Management & Budget	20	0.003301	6		6	0	6
13251-102400 Metropolitan Planning	347	0.057264	109		109	1	111
13252-102400 Metropolitan Planning	1	0.000165	0		0		0
13253-102400 Metropolitan Planning	12	0.001980	4		4	0	4
13254-102400 Metropolitan Planning	4	0.000660	1		1	0	1
13257-130210 Children's Services	463	0.076407	146		146	2	148
13264-131100 Health Care Services	874	0.144233	276		276	3	279
13267-110600 Management & Budget	17	0.002805	5		5	0	5
13271-131600 Fire Rescue	1	0.000165	0		0		0
13272-131600 Fire Rescue	6	0.000990	2		2	0	2
13273-130500 Aging Services	37	0.006106	12		12	0	12
13274-130500 Aging Services	18	0.002970	6		6	0	6
13275-130500 Aging Services	14	0.002310	4		4	0	4
13276-130500 Aging Services	17	0.002805	5		5	0	5
13282-130500 Aging Services	6	0.000990	2		2	0	2
13283-130500 Aging Services	6	0.000990	2		2	0	2
13284-130500 Aging Services	6	0.000990	2		2	0	2
13289-110700 Economic Development	267	0.044062	84		84	1	85
13312-110501 Affordable Housing	36	0.005941	11		11	0	11
13313-110501 Affordable Housing	37	0.006106	12		12	0	12
13314-110501 Affordable Housing	11	0.001815	3		3	0	3
13319-130100 Extension Services	9	0.001485	3		3	0	3
13325-102050 Environmental Protection	20	0.003301	6		6	0	6
13334-131000 Head Start	351	0.057924	111		111	1	112
13335-131000 Head Start	10	0.001650	3		3	0	3
13336-131000 Head Start	312	0.051488	98		98	1	99
13340-100300 13th Judicial Circuit	9	0.001485	3		3	0	3
20003-160000 Debt Service	3	0.000495	1		1		1
20005-160000 Debt Service	6	0.000990	2		2	0	2
20006-160000 Debt Service	3	0.000495	1		1		1
20007-101001 Property Appraiser	4	0.000660	1		1	0	1
20007-101200 Tax Collector	34	0.005611	11		11	0	11
20007-160000 Debt Service	3	0.000495	1		1		1
20010-160000 Debt Service	3	0.000495	1		1		1
20011-160000 Debt Service	3	0.000495	1		1		1
20014-160000 Debt Service	28	0.004621	9		9	0	9
20015-160000 Debt Service	28	0.004621	9		9	0	9
20017-160000 Debt Service	20	0.003301	6		6	0	6
20023-160000 Debt Service	6	0.000990	2		2	0	2
20024-160000 Debt Service	7	0.001155	2		2	0	2
20025-160000 Debt Service	4	0.000660	1		1	0	1
20026-160000 Debt Service	6	0.000990	2		2	0	2

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
20029-160000 Debt Service	3	0.000495	1		1		1
20030-101001 Property Appraiser	4	0.000660	1		1	0	1
20030-101200 Tax Collector	34	0.005611	11		11	0	11
20030-160000 Debt Service	10	0.001650	3		3	0	3
20032-160000 Debt Service	13	0.002145	4		4	0	4
20033-160000 Debt Service	4	0.000660	1		1	0	1
20034-160000 Debt Service	30	0.004951	9		9	0	10
20035-160000 Debt Service	3	0.000495	1		1		1
20036-160000 Debt Service	3	0.000495	1		1		1
20037-160000 Debt Service	6	0.000990	2		2	0	2
20038-160000 Debt Service	9	0.001485	3		3	0	3
30002-132500 Capital Improve Prog	362	0.059739	114		114	1	115
30003-132500 Capital Improve Prog	259	0.042742	82		82	1	83
30005-132500 Capital Improve Prog	99	0.016338	31		31	0	32
30011-160500 Government Agencies	2	0.000330	1		1		1
30013-132500 Capital Improve Prog	49	0.008086	15		15	0	16
30015-132500 Capital Improve Prog	8	0.001320	3		3	0	3
30018-132500 Capital Improve Prog	2	0.000330	1		1		1
30019-132500 Capital Improve Prog	39	0.006436	12		12	0	12
30022-132500 Capital Improve Prog	35	0.005776	11		11	0	11
30024-132500 Capital Improve Prog	39	0.006436	12		12	0	12
30025-132500 Capital Improve Prog	693	0.114363	219		219	2	221
40003-110650 Procurement Services	458	0.075582	144		144	2	146
40003-110800 Information & Innovation	437	0.072116	138		138	1	139
40003-120500 Public Utilities	18,483	3.050171	5,831		5,831	62	5,893
40003-110860 Performance Data & Analytic	352	0.058089	111		111	1	112
40003-120900 Facilities Mgmt & RE Svcs	1	0.000165	0		0		0
40007-120500 Public Utilities	24	0.003961	8		8	0	8
40007-132500 Capital Improve Prog	130	0.021453	41		41	0	41
40010-120500 Public Utilities	1,088	0.179548	343		343	4	347
40011-160000 Debt Service	11	0.001815	3		3	0	3
40013-120500 Public Utilities	1	0.000165	0		0		0
40017-132500 Capital Improve Prog	15	0.002475	5		5	0	5
40027-132500 Capital Improve Prog	45	0.007426	14		14	0	14
40100-110650 Procurement Services	758	0.125090	239		239	3	242
40100-110800 Information & Innovation	463	0.076407	146		146	2	148
40100-120010 Communications & Digital	326	0.053798	103		103	1	104
40100-120200 Development Services	1,077	0.177733	340		340	4	343
40100-120500 Public Utilities	107,386	17.721473	33,879		33,879	373	34,252
40100-120802 Engineering & Operations	4	0.000660	1		1	0	1
40100-110860 Performance Data & Analytic	332	0.054789	105		105	1	106
40100-120900 Facilities Mgmt & RE Svcs	350	0.057759	110		110	1	112
40101-160000 Debt Service	15	0.002475	5		5	0	5
40104-132500 Capital Improve Prog	526	0.086804	166		166	2	168
40105-132500 Capital Improve Prog	1,044	0.172287	329		329	3	333
40116-120500 Public Utilities	17	0.002805	5		5	0	5
40118-120500 Public Utilities	24	0.003961	8		8	0	8
40156-132500 Capital Improve Prog	26	0.004291	8		8	0	8
40159-132500 Capital Improve Prog	3	0.000495	1		1		1
40163-132500 Capital Improve Prog	96	0.015842	30		30	0	31

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40164-132500 Capital Improve Prog	82	0.013532	26		26	0	26
40165-132500 Capital Improve Prog	30	0.004951	9		9	0	10
40167-101200 Tax Collector	16	0.002640	5		5	0	5
40167-160000 Debt Service	3	0.000495	1		1		1
40170-101200 Tax Collector	20	0.003301	6		6	0	6
40170-160000 Debt Service	2	0.000330	1		1		1
40171-132500 Capital Improve Prog	1	0.000165	0		0		0
40171-160000 Debt Service	4	0.000660	1		1	0	1
50003-131900 Fleet Services	4,964	0.819188	1,566		1,566	17	1,583
50004-131900 Fleet Services	84	0.013862	27		27	0	27
50100-110600 Management & Budget	585	0.096540	185		185	2	186
50100-120100 Human Resources	1,448	0.238957	457		457	5	462
50101-165000 Non-Departmental Allot	113	0.018648	36		36	0	36
50102-165000 Non-Departmental Allot	410	0.067661	129		129	1	131
50104-120100 Human Resources	538	0.088784	170		170	2	172
50104-165000 Non-Departmental Allot	465	0.076737	147		147	2	148
50105-165000 Non-Departmental Allot	1	0.000165	0		0		0
C0002 Clerk of Courts - Gen Govt Svcs	12,336	2.035758	3,892		3,892	42	3,933
C0003 Clerk - Board Svcs	3,958	0.653172	1,249		1,249	13	1,262
C0004 Clerk of Courts - Value Adjust Bd	477	0.078717	150		150	2	152
C1002 Clerk of Courts - Pub Rec Modern	108	0.017823	34		34	0	34
C1003 Clerk of Courts - Pub Rec Crt Tech	51	0.008416	16		16	0	16
C1004 Clerk of Courts - Foreclosure	2	0.000330	1		1		1
C1006 Clerk of Courts - Court Opns	16,830	2.777384	5,310		5,310	57	5,366
C1007 Clerk of Courts - ARP Funding	16	0.002640	5		5	0	5
C6004 Clerk of Courts - General Agency	2	0.000330	1		1		1
Schedule .4 Total for Other Costs County Administrator	605,966	100.000000	191,176		191,176	2,022	193,198

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY22 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	264	25,264
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	264	25,264

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, 2022
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	76,335		76,335	808	77,143
Schedule .4 Total for Other Costs Human Res	100	100.000000	76,335		76,335	808	77,143

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, 2022
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	74,580.31	0.096063	380		380		380
00004-100001 Board of Commissioners	270,774.19	0.348771	1,378		1,378	15	1,393
00004-100100 County Internal Auditor	45,880.99	0.059097	234		234	2	236
00004-100200 County Attorney	855,600.71	1.102057	4,355		4,355	46	4,401
00004-100300 13th Judicial Circuit	285,600.57	0.367868	1,454		1,454	15	1,469
00004-101550 State Atty Part II (Victim	311,252.06	0.400908	1,584		1,584	17	1,601
00004-102050 Environmental Protection	1,277,768.34	1.645830	6,504		6,504	69	6,573
00004-102550 Soil & Water Conservation	147.27	0.000190	1		1		1
00004-110001 County Administrator	195,964.77	0.252413	997		997	11	1,008
00004-110600 Mgmt & Budget	332,913.19	0.428809	1,695		1,695	18	1,712
00004-110650 Procurement Svcs	410,444.83	0.528674	2,089		2,089	22	2,111
00004-110700 Economic Development	307,437.37	0.395995	1,565		1,565	17	1,581
00004-110800 Info & Innov	1,539,073.54	1.982404	7,834		7,834	83	7,917
00004-120010 Communications	531,945.24	0.685172	2,708		2,708	29	2,736
00004-120030 Customer Service & Supp	55,218.89	0.071125	281		281	3	284
00004-120100 Human Resources	489,794.14	0.630880	2,493		2,493	26	2,519
00004-120151 Code Enforcement	400,301.97	0.515609	2,038		2,038	22	2,059
00004-120802 Engineering & Operations	343,245.35	0.442117	1,747		1,747	18	1,766
00004-120840 Capital Programs	162,986.00	0.209934	830		830	9	838
00004-110860 Performance Data & Analytic	299,816.85	0.386179	1,526		1,526	16	1,542
00004-120900 Facilities Management	1,831,379.95	2.358910	9,322		9,322	99	9,420
00004-130020 Pet Resources	754,133.14	0.971362	3,839		3,839	41	3,879
00004-130100 Extension Services	111,886.87	0.144116	570		570	6	576
00004-130150 Sunshine Line	394,363.91	0.507961	2,007		2,007	21	2,029
00004-130210 Children's Services	420,842.00	0.542066	2,142		2,142	23	2,165
00004-130300 Consumer and Veteran Svcs	164,421.95	0.211784	837		837	9	846
00004-130500 Aging Services	1,343,971.42	1.731103	6,841		6,841	72	6,913
00004-131400 Social Services	468,449.51	0.603387	2,384		2,384	25	2,410
00004-131500 Homeless Services	137,777.61	0.177465	701		701	7	709
00004-131600 Fire Rescue	196,720.00	0.253385	1,001		1,001	11	1,012
00004-132200 Medical Examiner	486,220.75	0.626277	2,475		2,475	26	2,501
00004-132250 Parks & Recreation	54,872.67	0.070679	279		279	3	282
00004-132252 Conservation & Environ	1,629,523.50	2.098909	8,294		8,294	88	8,382
00004-133010 Govt Relations & Strategic	279,667.73	0.360226	1,424		1,424	15	1,439
00004-133100 Ent Sol & QA	475,712.13	0.612741	2,421		2,421	26	2,447
00004-167000 Guardian Ad-Litem	91,649.21	0.118049	466		466	5	471
00007-110501 Affordable Housing	20,042.27	0.025815	102		102	1	103
00051-110501 Affordable Housing	84,130.85	0.108365	428		428	5	433
00051-120030 Customer Service & Supp	171,251.23	0.220580	872		872	9	881
00051-120151 Code Enforcement	601,011.02	0.774133	3,059		3,059	32	3,092
00051-120200 Development Services	985,697.51	1.269628	5,017		5,017	53	5,070
00051-120802 Engineering & Operations	784,495.58	1.010470	3,993		3,993	42	4,035
00051-120840 Capital Programs	229,106.12	0.295100	1,166		1,166	12	1,178
00051-110860 Performance Data & Analytic	357,087.50	0.459947	1,818		1,818	19	1,837
00051-120900 Facilities Mgmt & RE Svcs	36,151.53	0.046565	184		184	2	186
00051-130300 Consumer and Veteran Svcs	42,685.23	0.054981	217		217	2	220
00051-131600 Fire Rescue	17,724,177.05	22.829632	90,216		90,216	960	91,176

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00051-132250 Parks & Recreation	1,614,037.80	2.078962	8,215		8,215	87	8,302
00051-132252 Conservation & Environ	168,911.74	0.217567	860		860	9	869
00101-801100 Supervisor of Elections	507,371.16	0.653520	2,583		2,583	27	2,610
10117-100300 13th Judicial Circuit	247,992.35	0.319427	1,262		1,262	13	1,276
10119-100300 13th Judicial Circuit	135,277.63	0.174244	689		689	7	696
10120-100300 13th Judicial Circuit	108,579.36	0.139856	553		553	6	559
10122-110600 Management & Budget	23,488.25	0.030254	120		120	1	121
10127-102050 Environmental Protection	127,680.58	0.164459	650		650	7	657
10129-110800 Information & Innovation	39,597.79	0.051004	202		202	2	204
10129-131100 Health Care Services	955,860.72	1.231197	4,865		4,865	51	4,917
10134-110860 Performance Data & Analytic	32,233.50	0.041518	164		164	2	166
10147-130300 Consumer and Veteran Svcs	1,475.39	0.001900	8		8	0	8
10150-102050 Environmental Protection	48,587.71	0.062583	247		247	3	250
10150-120200 Development Services	7,132.01	0.009186	36		36	0	37
10150-120500 Public Utilities	18,196.75	0.023438	93		93	1	94
10210-120200 Development Services	31,633.52	0.040746	161		161	2	163
10214-110800 Information & Innovation	24,804.06	0.031949	126		126	1	128
10214-120200 Development Services	1,852,340.60	2.385908	9,428		9,428	100	9,528
10219-120500 Public Utilities	60,490.09	0.077914	308		308	3	311
10219-120802 Engineering & Operations	122,485.68	0.157768	623		623	7	630
10219-120840 Capital Programs	25,450.71	0.032782	130		130	1	131
10300-110800 Information & Innovation	59,898.06	0.077152	305		305	3	308
10300-120030 Customer Service & Supp	66,287.20	0.085381	337		337	4	341
10300-120200 Development Services	108,429.37	0.139663	552		552	6	558
10300-120802 Engineering & Operations	3,585,245.88	4.617978	18,249		18,249	193	18,442
10300-120840 Capital Programs	509,959.22	0.656853	2,596		2,596	28	2,623
10300-110860 Performance Data & Analytic	185,499.43	0.238933	944		944	10	954
10300-120860 Community Infrastructure	147,196.50	0.189597	749		749	8	757
10300-120900 Facilities Mgmt & RE Svcs	107,485.12	0.138446	547		547	6	553
10400-132000 Library Services	3,524,748.05	4.540053	17,941		17,941	190	18,131
10788-110501 Affordable Housing	24,681.83	0.031791	126		126	1	127
10789-110501 Affordable Housing	71.49	0.000092	0		0		0
10803-110700 Economic Development	10,475.54	0.013493	53		53	1	54
10900-132000 Library Services	14,717.24	0.018957	75		75	1	76
10902-102300 Planning Commission	630,847.66	0.812564	3,211		3,211	34	3,245
12178-130210 Children's Services	16,615.11	0.021401	85		85	1	85
12372-110501 Affordable Housing	4,973.76	0.006406	25		25	0	26
12394-110600 Management & Budget	3,854.34	0.004965	20		20	0	20
12492-131400 Social Services	(235.62)	(0.000303)	(1)		(1)	0	(1)
12928-102050 Environmental Protection	22,330.08	0.028762	114		114	1	115
13058-102050 Environmental Protection	5,419.98	0.006981	28		28	0	28
13068-131400 Social Services	60,637.09	0.078104	309		309	3	312
13069-131400 Social Services	5,337.79	0.006875	27		27	0	27
13077-110501 Affordable Housing	2,880.92	0.003711	15		15	0	15
13088-110501 Affordable Housing	3,721.29	0.004793	19		19	0	19
13115-130210 Children's Services	(671.27)	(0.000865)	(3)		(3)	0	(3)
13116-130210 Children's Services	110,997.57	0.142970	565		565	6	571
13118-130210 Children's Services	96,222.99	0.123940	490		490	5	495
13120-102050 Environmental Protection	28,146.19	0.036254	143		143	1	145

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13121-102050 Environmental Protection	89,131.21	0.114805	454		454	5	458
13122-102050 Environmental Protection	33,246.19	0.042823	169		169	2	171
13123-102050 Environmental Protection	17,081.54	0.022002	87		87	1	88
13124-102050 Environmental Protection	38,269.35	0.049293	195		195	2	197
13126-102050 Environmental Protection	8,365.48	0.010775	43		43	0	43
13133-131100 Health Care Services	21,041.21	0.027102	107		107	1	108
13141-110700 Economic Development	6,103.05	0.007861	31		31	0	31
13144-130150 Sunshine Line	226,854.37	0.292200	1,155		1,155	12	1,167
13147-131400 Social Services	7,378.59	0.009504	38		38	0	38
13148-131400 Social Services	172,550.06	0.222253	878		878	9	888
13149-131400 Social Services	139,683.34	0.179919	711		711	7	718
13151-102400 Metropolitan Planning	41,759.85	0.053789	213		213	2	215
13157-130210 Children's Services	29,193.42	0.037603	149		149	2	150
13164-131100 Health Care Services	5,349.80	0.006891	27		27	0	27
13169-131400 Social Services	67,147.72	0.086490	342		342	4	345
13172-131000 Head Start	124,244.12	0.160033	632		632	7	639
13183-131400 Social Services	5,658.83	0.007289	29		29	0	29
13192-131400 Social Services	1,001.21	0.001290	5		5	0	5
13212-110501 Affordable Housing	41,746.08	0.053771	212		212	2	215
13213-110501 Affordable Housing	181,275.17	0.233492	923		923	10	932
13214-110501 Affordable Housing	1,528.57	0.001969	8		8	0	8
13216-130210 Children's Services	53,824.01	0.069328	274		274	3	277
13218-130210 Children's Services	42,702.67	0.055003	217		217	2	220
13219-130100 Extension Services	15,252.84	0.019646	78		78	1	78
13220-102050 Environmental Protection	10,156.32	0.013082	52		52	1	52
13221-102050 Environmental Protection	35,642.54	0.045909	181		181	2	183
13222-102050 Environmental Protection	13,874.63	0.017871	71		71	1	71
13223-102050 Environmental Protection	6,712.05	0.008645	34		34	0	35
13224-102050 Environmental Protection	24,294.07	0.031292	124		124	1	125
13225-102050 Environmental Protection	143,290.02	0.184565	729		729	8	737
13226-102050 Environmental Protection	5,295.57	0.006821	27		27	0	27
13233-131100 Health Care Services	35,369.31	0.045557	180		180	2	182
13234-120900 Facilities Mgmt & RE Svcs	47,482.27	0.061160	242		242	3	244
13234-131000 Head Start	2,024,694.05	2.607908	10,306		10,306	109	10,415
13235-131000 Head Start	3,719.20	0.004791	19		19	0	19
13236-120900 Facilities Mgmt & RE Svcs	5,275.68	0.006795	27		27	0	27
13236-131000 Head Start	455,274.04	0.586416	2,317		2,317	25	2,342
13240-100300 13th Judicial Circuit	11,397.92	0.014681	58		58	1	59
13241-110700 Economic Development	32,646.59	0.042050	166		166	2	168
13244-130150 Sunshine Line	72,276.44	0.093096	368		368	4	372
13251-102400 Metropolitan Planning	10,111.21	0.013024	51		51	1	52
13257-130210 Children's Services	11,724.41	0.015102	60		60	1	60
13264-131100 Health Care Services	5,864.17	0.007553	30		30	0	30
13289-110700 Economic Development	1,934.63	0.002492	10		10	0	10
40003-110650 Procurement Services	6,670.17	0.008592	34		34	0	34
40003-110800 Information & Innovation	33,877.39	0.043636	172		172	2	174
40003-120500 Public Utilities	1,766,386.72	2.275195	8,991		8,991	95	9,086
40003-110860 Performance Data & Analytic	3,784.24	0.004874	19		19	0	19
40010-120500 Public Utilities	82,238.24	0.105927	419		419	4	423
40100-110650 Procurement Services	21,926.26	0.028242	112		112	1	113

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40100-110800 Information & Innovation	72,331.62	0.093167	368		368	4	372
40100-120010 Communications & Digital	22,297.37	0.028720	113		113	1	115
40100-120200 Development Services	68,178.94	0.087818	347		347	4	351
40100-120500 Public Utilities	8,994,127.52	11.584890	45,780		45,780	485	46,265
40100-110860 Performance Data & Analytic	15,137.48	0.019498	77		77	1	78
40100-120900 Facilities Mgmt & RE Svcs	15,850.65	0.020416	81		81	1	81
50003-131900 Fleet Services	834,129.90	1.074401	4,246		4,246	45	4,291
50100-110600 Management & Budget	133,188.00	0.171553	678		678	7	685
50100-120100 Human Resources	65,137.92	0.083901	332		332	3	335
50104-120100 Human Resources	106,444.30	0.137106	542		542	6	548
C0002 Clerk of Courts - Gen Govt Svcs	1,958,846.61	2.523093	9,971		9,971	106	10,076
C0003 Clerk - Board Svcs	1,170,937.33	1.508226	5,960		5,960	63	6,023
C0004 Clerk of Courts - Value Adjust Bd	3,462.77	0.004460	18		18	0	18
C1006 Clerk of Courts - Court Opns	4,376,757.34	5.637484	22,278		22,278	236	22,514
Schedule .4 Total for Other Costs HR - Retiree	77,636,709.60	100.000000	395,170		395,170	4,180	399,350

Allocation Basis: Total Health Insurance Cost by Fund/Dept

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-10001 Board of Commissioners	5,040.32	2.815017	2,232		2,232	24	2,255
00004-102050 Environmental Protection	5,587.75	3.120757	2,474		2,474	26	2,500
00004-110600 Mgmt & Budget	2,000.00	1.116999	886		886	9	895
00004-110650 Procurement Svcs	2,236.05	1.248833	990		990	10	1,000
00004-120010 Communications	736.20	0.411167	326		326	3	329
00004-120100 Human Resources	1,000.00	0.558500	443		443	5	447
00004-110860 Performance Data & Analytic	2,000.00	1.116999	886		886	9	895
00004-130500 Aging Services	2,000.00	1.116999	886		886	9	895
00004-133100 Ent Sol & QA	2,000.00	1.116999	886		886	9	895
10400-132000 Library Services	34,613.64	19.331708	15,325		15,325	162	15,487
40003-120500 Public Utilities	482.70	0.269588	214		214	2	216
40100-120500 Public Utilities	2,248.34	1.255697	995		995	11	1,006
Code Enforcement	4,000.00	2.233999	1,771		1,771	19	1,790
Development Services	1,000.00	0.558500	443		443	5	447
Engineering & Operations	3,043.73	1.699922	1,348		1,348	14	1,362
Head Start	3,000.00	1.675499	1,328		1,328	14	1,342
Fire Rescue	106,062.39	59.235818	46,960		46,960	497	47,457
Parks & Recreation	2,000.00	1.116999	886		886	9	895
Schedule .4 Total for Other Costs HR - Tuition	179,051.12	100.000000	79,276		79,276	839	80,115

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept
Allocation Source: FY22 Tuition Reimbursements - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
10506-160000 Debt Service	773,876.34	0.555933	491		491	5	496
20003-160000 Debt Service	1,327,431.00	0.953592	842		842	9	851
20005-160000 Debt Service	2,283,913.76	1.640704	1,449		1,449	15	1,464
20006-160000 Debt Service	2,078,068.76	1.492831	1,318		1,318	14	1,332
20007-160000 Debt Service	1,339,537.50	0.962289	850		850	9	859
20010-160000 Debt Service	2,027,808.00	1.456725	1,286		1,286	14	1,300
20011-160000 Debt Service	2,746,100.00	1.972727	1,742		1,742	18	1,760
20014-160000 Debt Service	673,005.40	0.483470	427		427	4	431
20015-160000 Debt Service	266,345.91	0.191336	169		169	2	171
20017-160000 Debt Service	1,027,891.08	0.738410	652		652	7	659
20023-160000 Debt Service	9,841,575.00	7.069931	6,243		6,243	66	6,309
20024-160000 Debt Service	6,660,793.33	4.784941	4,225		4,225	45	4,270
20025-160000 Debt Service	1,150,995.20	0.826845	730		730	8	738
20026-160000 Debt Service	4,030,900.00	2.895694	2,557		2,557	27	2,584
20029-160000 Debt Service	20,302,875.00	14.585057	12,880		12,880	136	13,016
20030-160000 Debt Service	5,389,818.76	3.871906	3,419		3,419	36	3,455
20032-160000 Debt Service	3,479,052.64	2.499261	2,207		2,207	23	2,230
20033-160000 Debt Service	6,809,425.00	4.891714	4,320		4,320	46	4,365
20034-160000 Debt Service	8,640,806.60	6.207331	5,482		5,482	58	5,539
20035-160000 Debt Service	(5,000.00)	(0.003592)	(3)		(3)	0	(3)
20036-160000 Debt Service	4,999,687.52	3.591645	3,172		3,172	34	3,205
20037-160000 Debt Service	9,403,737.50	6.755400	5,965		5,965	63	6,029
20038-160000 Debt Service	3,805,147.43	2.733519	2,414		2,414	26	2,439
40011-160000 Debt Service	10,368,398.71	7.448388	6,577		6,577	70	6,647
40101-160000 Debt Service	29,781,068.23	21.393943	18,892		18,892	200	19,092
Schedule .4 Total for Other Costs Debt Svc CW	139,203,258.67	100.000000	88,307		88,307	934	89,241

Allocation Basis: Total Debt Service Costs by Fund/Dept
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
00004-165000 Non-Dept Allot	1,995	0	0	0	0
00004-100001 Board of Commissioners	39,755	0	0	25,444	0
00004-100100 County Internal Auditor	382	0	0	0	0
00004-100200 County Attorney	67,860	0	0	62,963	0
00004-100300 13th Judicial Circuit	1,956	0	0	0	0
00004-101001 Property Appraiser	90,510	0	0	90,509	0
00004-101100 Supervisor of Elections	4	0	0	0	0
00004-101200 Tax Collector	87,657	0	0	87,644	0
00004-101300 Sheriff	32	0	0	0	0
00004-101500 State Attorney Part I	47	0	0	0	0
00004-101550 State Atty Part II (Victim	1,822	0	0	0	0
00004-101600 Public Defender	5	0	0	0	0
00004-101700 Clerk of Court	4	0	0	0	0
00004-102001 Charter Review Board	4	0	0	0	0
00004-102020 Value Adjustment Board	4	0	0	0	0
00004-102050 Environmental Protection	10,643	0	0	0	0
00004-102550 Soil & Water Conservation	116	0	0	0	0
00004-110001 County Administrator	185,754	0	0	11,662	172,868
00004-110501 Affordable Housing	12	0	0	0	0
00004-110600 Mgmt & Budget	98,256	0	40,423	29,384	0
00004-110650 Procurement Svcs	36,476	0	0	32,626	0
00004-110700 Economic Development	2,587	0	0	0	0
00004-110800 Info & Innov	92,256	0	0	81,850	0
00004-120010 Communications	56,072	0	0	51,500	0
00004-120030 Customer Service & Supp	826	0	0	0	0
00004-120100 Human Resources	158,582	0	0	77,624	0
00004-120151 Code Enforcement	3,343	0	0	0	0
00004-120500 Public Utilities	0	0	0	0	0
00004-120802 Engineering & Operations	2,715	0	0	0	0
00004-120840 Capital Programs	1,164	0	0	0	0
00004-110860 Performance Data & Analytic	2,944	0	0	0	0
00004-120860 Community & Infrastructure	12	0	0	0	0
00004-120900 Facilities Management	44,106	0	0	29,956	0
00004-130020 Pet Resources	8,159	0	0	0	0
00004-130100 Extension Services	1,609	0	0	0	0
00004-130150 Sunshine Line	2,817	0	0	0	0
00004-130210 Children's Services	3,215	0	0	0	0
00004-130300 Consumer and Veteran Svcs	1,687	0	0	0	0
00004-130500 Aging Services	11,934	0	0	0	0
00004-131100 Health Care Services	39	0	0	0	0
00004-131400 Social Services	4,224	0	0	0	0
00004-131500 Homeless Services	18,281	0	0	16,560	0
00004-131600 Fire Rescue	2,637	0	0	0	0
00004-132200 Medical Examiner	4,050	0	0	0	0
00004-132250 Parks & Recreation	715	0	0	0	0
00004-132252 Conservation & Environ	16,201	0	0	0	0
00004-133010 Govt Relations & Strategic	332,385	311,005	0	17,890	0
00004-133100 Ent Sol & QA	26,786	0	0	22,770	0
00004-160500 Government Agencies	43	0	0	0	0
00004-166000 Non-Profit Organizations	371	0	0	0	0
00004-167000 Guardian Ad-Litem	633	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
00004-801111 Supervisor of Elections	1	0	0	0	0
00005-110700 Economic Development	18	0	0	0	0
00005-132252 Conservation & Environ	1	0	0	0	0
00005-165000 Non-Departmental Allot	15	0	0	0	0
00006-166000 Non-Profit Organizations	38	0	0	0	0
00007-110501 Affordable Housing	254	0	0	0	0
00051-101001 Property Appraiser	1	0	0	0	0
00051-101200 Tax Collector	11	0	0	0	0
00051-101300 Sheriff	11	0	0	0	0
00051-110501 Affordable Housing	690	0	0	0	0
00051-110700 Economic Development	6	0	0	0	0
00051-120010 Communications & Digital	8	0	0	0	0
00051-120030 Customer Service & Supp	1,468	0	0	0	0
00051-120151 Code Enforcement	4,767	0	0	0	0
00051-120200 Development Services	8,920	0	0	0	0
00051-120500 Public Utilities	17	0	0	0	0
00051-120802 Engineering & Operations	5,617	0	0	0	0
00051-120840 Capital Programs	1,709	0	0	0	0
00051-110860 Performance Data & Analytic	2,810	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	413	0	0	0	0
00051-130300 Consumer and Veteran Svcs	520	0	0	0	0
00051-131400 Social Services	8	0	0	0	0
00051-131600 Fire Rescue	96,728	0	0	0	0
00051-132250 Parks & Recreation	15,194	0	0	0	0
00051-132252 Conservation & Environ	1,669	0	0	0	0
00051-165000 Non-Departmental Allot	40	0	0	0	0
00051-801111 Supervisor of Elections	1	0	0	0	0
00052-110700 Economic Development	17	0	0	0	0
00101-801100 Supervisor of Elections	33,448	0	0	30,160	0
10031-165000 Non-Departmental Allot	27	0	0	0	0
10032-165000 Non-Departmental Allot	1	0	0	0	0
10034-165000 Non-Departmental Allot	234	0	0	0	0
10036-165000 Non-Departmental Allot	28	0	0	0	0
10038-165000 Non-Departmental Allot	556	0	0	0	0
10039-165000 Non-Departmental Allot	3	0	0	0	0
10040-132500 Capital Improve Prog	40	0	0	0	0
10041-132500 Capital Improve Prog	15	0	0	0	0
10042-131600 Fire Rescue	0	0	0	0	0
10100-132500 Capital Improve Prog	4	0	0	0	0
10101-132500 Capital Improve Prog	40	0	0	0	0
10103-160500 Government Agencies	7	0	0	0	0
10105-101300 Sheriff	3	0	0	0	0
10105-165000 Non-Departmental Allot	1	0	0	0	0
10106-101300 Sheriff	2	0	0	0	0
10107-101300 Sheriff	4	0	0	0	0
10107-132252 Conservation & Environ	107	0	0	0	0
10107-160500 Government Agencies	3	0	0	0	0
10109-101300 Sheriff	7	0	0	0	0
10112-101300 Sheriff	5	0	0	0	0
10113-110600 Management & Budget	81	0	0	0	0
10114-101300 Sheriff	1	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
10117-100300 13th Judicial Circuit	1,846	0	0	0	0
10118-131400 Social Services	5	0	0	0	0
10119-100300 13th Judicial Circuit	850	0	0	0	0
10119-101300 Sheriff	8	0	0	0	0
10120-100300 13th Judicial Circuit	802	0	0	0	0
10120-101500 State Attorney Part I	35	0	0	0	0
10120-101600 Public Defender	84	0	0	0	0
10122-110600 Management & Budget	391	0	0	0	0
10124-160500 Government Agencies	7	0	0	0	0
10124-165000 Non-Departmental Allot	0	0	0	0	0
10125-110600 Management & Budget	11	0	0	0	0
10127-102050 Environmental Protection	911	0	0	0	0
10129-110800 Information & Innovation	307	0	0	0	0
10129-131100 Health Care Services	7,596	0	0	0	0
10129-165000 Non-Departmental Allot	0	0	0	0	0
10131-102050 Environmental Protection	19	0	0	0	0
10134-110860 Performance Data & Analytic	486	0	0	0	0
10134-131600 Fire Rescue	10	0	0	0	0
10135-132500 Capital Improve Prog	2	0	0	0	0
10137-130210 Children's Services	2	0	0	0	0
10138-130020 Pet Resources	26	0	0	0	0
10140-110800 Information & Innovation	215	0	0	0	0
10140-133100 Ent Sol & Quality Assurance	3	0	0	0	0
10144-165000 Non-Departmental Allot	1	0	0	0	0
10145-110600 Management & Budget	8	0	0	0	0
10147-120151 Code Enforcement	142	0	0	0	0
10147-130300 Consumer and Veteran Svcs	50	0	0	0	0
10149-132252 Conservation & Environ	7	0	0	0	0
10150-102050 Environmental Protection	390	0	0	0	0
10150-120200 Development Services	118	0	0	0	0
10150-120500 Public Utilities	212	0	0	0	0
10150-132252 Conservation & Environ	1	0	0	0	0
10150-165000 Non-Departmental Allot	1	0	0	0	0
10200-132500 Capital Improve Prog	4	0	0	0	0
10201-132500 Capital Improve Prog	48	0	0	0	0
10202-132500 Capital Improve Prog	18	0	0	0	0
10203-132500 Capital Improve Prog	19	0	0	0	0
10204-132500 Capital Improve Prog	35	0	0	0	0
10205-132500 Capital Improve Prog	27	0	0	0	0
10207-132500 Capital Improve Prog	1	0	0	0	0
10208-132500 Capital Improve Prog	4	0	0	0	0
10210-120200 Development Services	448	0	0	0	0
10212-120030 Customer Service & Supp	1	0	0	0	0
10212-120802 Engineering & Operations	3	0	0	0	0
10212-132252 Conservation & Environ	0	0	0	0	0
10214-110800 Information & Innovation	254	0	0	0	0
10214-120200 Development Services	13,281	0	0	0	0
10214-120802 Engineering & Operations	4	0	0	0	0
10215-120200 Development Services	13	0	0	0	0
10216-120500 Public Utilities	1	0	0	0	0
10216-130100 Extension Services	95	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
10218-101200 Tax Collector	10	0	0	0	0
10218-132500 Capital Improve Prog	217	0	0	0	0
10219-120500 Public Utilities	493	0	0	0	0
10219-120802 Engineering & Operations	1,295	0	0	0	0
10219-120840 Capital Programs	251	0	0	0	0
10223-132500 Capital Improve Prog	20	0	0	0	0
10300-110800 Information & Innovation	480	0	0	0	0
10300-120030 Customer Service & Supp	907	0	0	0	0
10300-120200 Development Services	1,350	0	0	0	0
10300-120802 Engineering & Operations	21,981	0	0	0	0
10300-120840 Capital Programs	3,229	0	0	0	0
10300-110860 Performance Data & Analytic	1,540	0	0	0	0
10300-120860 Community Infrastructure	1,079	0	0	0	0
10300-120900 Facilities Mgmt & RE Svcs	920	0	0	0	0
10300-165000 Non-Departmental Allot	3	0	0	0	0
10301-132500 Capital Improve Prog	56	0	0	0	0
10302-101200 Tax Collector	8	0	0	0	0
10302-120802 Engineering & Operations	25	0	0	0	0
10305-132500 Capital Improve Prog	3	0	0	0	0
10306-132500 Capital Improve Prog	55	0	0	0	0
10307-132500 Capital Improve Prog	2	0	0	0	0
10308-132500 Capital Improve Prog	7	0	0	0	0
10310-132500 Capital Improve Prog	17	0	0	0	0
10313-132500 Capital Improve Prog	10	0	0	0	0
10314-132500 Capital Improve Prog	13	0	0	0	0
10315-132500 Capital Improve Prog	1	0	0	0	0
10316-132500 Capital Improve Prog	8	0	0	0	0
10317-132500 Capital Improve Prog	73	0	0	0	0
10319-160500 Government Agencies	16	0	0	0	0
10320-132500 Capital Improve Prog	23	0	0	0	0
10321-132500 Capital Improve Prog	166	0	0	0	0
10325-132500 Capital Improve Prog	3	0	0	0	0
10327-132500 Capital Improve Prog	2	0	0	0	0
10330-132500 Capital Improve Prog	4	0	0	0	0
10334-132500 Capital Improve Prog	1	0	0	0	0
10337-132500 Capital Improve Prog	2	0	0	0	0
10351-132500 Capital Improve Prog	19	0	0	0	0
10352-132500 Capital Improve Prog	14	0	0	0	0
10353-132500 Capital Improve Prog	9	0	0	0	0
10354-132500 Capital Improve Prog	26	0	0	0	0
10361-132500 Capital Improve Prog	248	0	0	0	0
10400-101001 Property Appraiser	1	0	0	0	0
10400-101200 Tax Collector	11	0	0	0	0
10400-132000 Library Services	37,400	0	0	0	0
10401-132000 Library Services	1	0	0	0	0
10401-132500 Capital Improve Prog	108	0	0	0	0
10402-132500 Capital Improve Prog	7	0	0	0	0
10421-132000 Library Services	2	0	0	0	0
10425-132000 Library Services	16	0	0	0	0
10427-132000 Library Services	4	0	0	0	0
10501-132500 Capital Improve Prog	33	0	0	0	0
10502-132500 Capital Improve Prog	93	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
10503-132500 Capital Improve Prog	42	0	0	0	0
10506-160000 Debt Service	499	0	0	0	0
10702-165000 Non-Departmental Allot	1	0	0	0	0
10710-165000 Non-Departmental Allot	0	0	0	0	0
10786-110600 Management & Budget	5	0	0	0	0
10787-110501 Affordable Housing	11	0	0	0	0
10788-110501 Affordable Housing	581	0	0	0	0
10789-110501 Affordable Housing	3	0	0	0	0
10792-120100 Human Resources	30	0	0	0	0
10792-165000 Non-Departmental Allot	1	0	0	0	0
10793-165000 Non-Departmental Allot	130	0	0	0	0
10794-165000 Non-Departmental Allot	4	0	0	0	0
10795-165000 Non-Departmental Allot	4	0	0	0	0
10797-165000 Non-Departmental Allot	1	0	0	0	0
10801-160500 Government Agencies	33	0	0	0	0
10802-160500 Government Agencies	4	0	0	0	0
10803-101200 Tax Collector	4	0	0	0	0
10803-110700 Economic Development	246	0	0	0	0
10803-160500 Government Agencies	0	0	0	0	0
10803-166000 Non-Profit Organizations	11	0	0	0	0
10804-101200 Tax Collector	4	0	0	0	0
10805-101200 Tax Collector	4	0	0	0	0
10811-101200 Tax Collector	4	0	0	0	0
10811-110700 Economic Development	1	0	0	0	0
10811-160500 Government Agencies	0	0	0	0	0
10811-166000 Non-Profit Organizations	3	0	0	0	0
10900-132000 Library Services	219	0	0	0	0
10902-102300 Planning Commission	64,806	0	0	61,160	0
10904-102400 Metropolitan Planning	0	0	0	0	0
10905-102300 Planning Commission	2	0	0	0	0
11107-801100 Supervisor of Elections	0	0	0	0	0
11108-801100 Supervisor of Elections	1	0	0	0	0
11109-801100 Supervisor of Elections	0	0	0	0	0
11110-801100 Supervisor of Elections	1	0	0	0	0
12178-130210 Children's Services	608	0	0	0	0
12284-102050 Environmental Protection	5	0	0	0	0
12368-110501 Affordable Housing	2	0	0	0	0
12370-110501 Affordable Housing	10	0	0	0	0
12372-110501 Affordable Housing	70	0	0	0	0
12394-110600 Management & Budget	135	0	0	0	0
12397-110600 Management & Budget	2	0	0	0	0
12398-110600 Management & Budget	5	0	0	0	0
12399-132500 Capital Improve Prog	6	0	0	0	0
12400-132500 Capital Improve Prog	1	0	0	0	0
12401-132500 Capital Improve Prog	10	0	0	0	0
12406-132500 Capital Improve Prog	1	0	0	0	0
12407-132500 Capital Improve Prog	2	0	0	0	0
12408-132500 Capital Improve Prog	3	0	0	0	0
12492-131400 Social Services	37	0	0	0	0
12494-131400 Social Services	51	0	0	0	0
12504-102400 Metropolitan Planning	1	0	0	0	0
12558-131600 Fire Rescue	1	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
12561-131600 Fire Rescue	1	0	0	0	0
12605-110600 Management & Budget	1	0	0	0	0
12717-132500 Capital Improve Prog	2	0	0	0	0
12756-102400 Metropolitan Planning	0	0	0	0	0
12758-102400 Metropolitan Planning	12	0	0	0	0
12809-102400 Metropolitan Planning	2	0	0	0	0
12818-132500 Capital Improve Prog	2	0	0	0	0
12819-132500 Capital Improve Prog	0	0	0	0	0
12824-132500 Capital Improve Prog	5	0	0	0	0
12883-132500 Capital Improve Prog	2	0	0	0	0
12887-132500 Capital Improve Prog	1	0	0	0	0
12928-102050 Environmental Protection	210	0	0	0	0
12930-132500 Capital Improve Prog	1	0	0	0	0
12940-132500 Capital Improve Prog	2	0	0	0	0
12942-132500 Capital Improve Prog	3	0	0	0	0
12944-132500 Capital Improve Prog	3	0	0	0	0
12946-132500 Capital Improve Prog	0	0	0	0	0
13012-110501 Affordable Housing	8	0	0	0	0
13013-110501 Affordable Housing	6	0	0	0	0
13013-132500 Capital Improve Prog	3	0	0	0	0
13021-102050 Environmental Protection	3	0	0	0	0
13028-131600 Fire Rescue	6	0	0	0	0
13034-131000 Head Start	2	0	0	0	0
13036-131000 Head Start	6	0	0	0	0
13045-110600 Management & Budget	1	0	0	0	0
13046-110600 Management & Budget	2	0	0	0	0
13051-132500 Capital Improve Prog	2	0	0	0	0
13052-132500 Capital Improve Prog	1	0	0	0	0
13057-132500 Capital Improve Prog	5	0	0	0	0
13058-102050 Environmental Protection	61	0	0	0	0
13061-110600 Management & Budget	0	0	0	0	0
13067-110600 Management & Budget	214	0	0	0	0
13068-131400 Social Services	1,362	0	0	0	0
13069-131400 Social Services	108	0	0	0	0
13070-132500 Capital Improve Prog	9	0	0	0	0
13074-110600 Management & Budget	3	0	0	0	0
13077-110501 Affordable Housing	214	0	0	0	0
13078-110501 Affordable Housing	55	0	0	0	0
13079-110501 Affordable Housing	56	0	0	0	0
13080-131600 Fire Rescue	1	0	0	0	0
13083-131400 Social Services	1	0	0	0	0
13084-131600 Fire Rescue	1	0	0	0	0
13085-131600 Fire Rescue	3	0	0	0	0
13086-131600 Fire Rescue	1	0	0	0	0
13087-131600 Fire Rescue	0	0	0	0	0
13088-110501 Affordable Housing	213	0	0	0	0
13101-130500 Aging Services	11	0	0	0	0
13102-130500 Aging Services	6	0	0	0	0
13103-130500 Aging Services	7	0	0	0	0
13104-130500 Aging Services	11	0	0	0	0
13105-130500 Aging Services	30	0	0	0	0
13107-130500 Aging Services	35	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
13108-130500 Aging Services	10	0	0	0	0
13109-130500 Aging Services	1	0	0	0	0
13110-130500 Aging Services	3	0	0	0	0
13112-110501 Affordable Housing	83	0	0	0	0
13113-110501 Affordable Housing	94	0	0	0	0
13114-110501 Affordable Housing	31	0	0	0	0
13115-130210 Children's Services	270	0	0	0	0
13116-130210 Children's Services	1,355	0	0	0	0
13117-130210 Children's Services	40	0	0	0	0
13118-130210 Children's Services	818	0	0	0	0
13119-130100 Extension Services	29	0	0	0	0
13120-102050 Environmental Protection	380	0	0	0	0
13121-102050 Environmental Protection	736	0	0	0	0
13122-102050 Environmental Protection	450	0	0	0	0
13123-102050 Environmental Protection	360	0	0	0	0
13124-102050 Environmental Protection	505	0	0	0	0
13125-102050 Environmental Protection	73	0	0	0	0
13126-102050 Environmental Protection	242	0	0	0	0
13127-102050 Environmental Protection	32	0	0	0	0
13128-131600 Fire Rescue	3	0	0	0	0
13129-131600 Fire Rescue	2	0	0	0	0
13130-131600 Fire Rescue	120	0	0	0	0
13131-131600 Fire Rescue	102	0	0	0	0
13133-131100 Health Care Services	423	0	0	0	0
13134-120900 Facilities Mgmt & RE Svcs	42	0	0	0	0
13134-131000 Head Start	561	0	0	0	0
13135-131000 Head Start	11	0	0	0	0
13136-120900 Facilities Mgmt & RE Svcs	36	0	0	0	0
13136-131000 Head Start	427	0	0	0	0
13137-100300 13th Judicial Circuit	15	0	0	0	0
13138-100300 13th Judicial Circuit	2	0	0	0	0
13139-100300 13th Judicial Circuit	21	0	0	0	0
13140-100300 13th Judicial Circuit	12	0	0	0	0
13141-110700 Economic Development	291	0	0	0	0
13142-100300 13th Judicial Circuit	2	0	0	0	0
13144-130150 Sunshine Line	1,498	0	0	0	0
13145-110600 Management & Budget	1	0	0	0	0
13146-110600 Management & Budget	0	0	0	0	0
13147-131400 Social Services	921	0	0	0	0
13148-131400 Social Services	2,083	0	0	0	0
13149-131400 Social Services	2,313	0	0	0	0
13151-102300 Planning Commission	1	0	0	0	0
13151-102400 Metropolitan Planning	512	0	0	0	0
13152-102400 Metropolitan Planning	4	0	0	0	0
13153-102400 Metropolitan Planning	3	0	0	0	0
13154-102400 Metropolitan Planning	19	0	0	0	0
13157-130210 Children's Services	454	0	0	0	0
13161-110600 Management & Budget	18	0	0	0	0
13162-100300 13th Judicial Circuit	6	0	0	0	0
13164-131100 Health Care Services	262	0	0	0	0
13168-110860 Performance Data & Analytic	3	0	0	0	0
13169-131400 Social Services	1,375	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
13170-132500 Capital Improve Prog	14	0	0	0	0
13171-131600 Fire Rescue	4	0	0	0	0
13172-131000 Head Start	827	0	0	0	0
13174-110501 Affordable Housing	0	0	0	0	0
13175-132500 Capital Improve Prog	1	0	0	0	0
13181-131000 Head Start	3	0	0	0	0
13183-131400 Social Services	300	0	0	0	0
13185-131600 Fire Rescue	0	0	0	0	0
13187-131600 Fire Rescue	2	0	0	0	0
13189-110700 Economic Development	52	0	0	0	0
13192-131400 Social Services	37	0	0	0	0
13201-130500 Aging Services	16	0	0	0	0
13202-130500 Aging Services	10	0	0	0	0
13203-130500 Aging Services	2	0	0	0	0
13204-130500 Aging Services	2	0	0	0	0
13205-130500 Aging Services	6	0	0	0	0
13207-130500 Aging Services	7	0	0	0	0
13208-130500 Aging Services	3	0	0	0	0
13209-130500 Aging Services	14	0	0	0	0
13210-130500 Aging Services	6	0	0	0	0
13212-110501 Affordable Housing	1,171	0	0	0	0
13213-110501 Affordable Housing	1,999	0	0	0	0
13214-110501 Affordable Housing	355	0	0	0	0
13215-102400 Metropolitan Planning	3	0	0	0	0
13216-130210 Children's Services	529	0	0	0	0
13217-130210 Children's Services	5	0	0	0	0
13218-130210 Children's Services	389	0	0	0	0
13219-130100 Extension Services	376	0	0	0	0
13220-102050 Environmental Protection	153	0	0	0	0
13221-102050 Environmental Protection	304	0	0	0	0
13222-102050 Environmental Protection	180	0	0	0	0
13223-102050 Environmental Protection	149	0	0	0	0
13224-102050 Environmental Protection	310	0	0	0	0
13225-102050 Environmental Protection	1,442	0	0	0	0
13226-102050 Environmental Protection	194	0	0	0	0
13226-131000 Head Start	1	0	0	0	0
13227-102050 Environmental Protection	94	0	0	0	0
13231-131600 Fire Rescue	4	0	0	0	0
13232-131600 Fire Rescue	2	0	0	0	0
13233-131100 Health Care Services	519	0	0	0	0
13234-120900 Facilities Mgmt & RE Svcs	735	0	0	0	0
13234-131000 Head Start	18,173	0	0	0	0
13235-131000 Head Start	400	0	0	0	0
13236-120900 Facilities Mgmt & RE Svcs	517	0	0	0	0
13236-131000 Head Start	9,261	0	0	0	0
13238-100300 13th Judicial Circuit	2	0	0	0	0
13239-100300 13th Judicial Circuit	2	0	0	0	0
13240-100300 13th Judicial Circuit	279	0	0	0	0
13241-110700 Economic Development	561	0	0	0	0
13242-100300 13th Judicial Circuit	7	0	0	0	0
13243-120802 Engineering & Operations	2	0	0	0	0
13244-130150 Sunshine Line	494	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
13245-110600 Management & Budget	6	0	0	0	0
13251-102400 Metropolitan Planning	163	0	0	0	0
13252-102400 Metropolitan Planning	0	0	0	0	0
13253-102400 Metropolitan Planning	4	0	0	0	0
13254-102400 Metropolitan Planning	1	0	0	0	0
13257-130210 Children's Services	208	0	0	0	0
13264-131100 Health Care Services	309	0	0	0	0
13267-110600 Management & Budget	5	0	0	0	0
13271-131600 Fire Rescue	0	0	0	0	0
13272-131600 Fire Rescue	2	0	0	0	0
13273-130500 Aging Services	12	0	0	0	0
13274-130500 Aging Services	6	0	0	0	0
13275-130500 Aging Services	4	0	0	0	0
13276-130500 Aging Services	5	0	0	0	0
13282-130500 Aging Services	2	0	0	0	0
13283-130500 Aging Services	2	0	0	0	0
13284-130500 Aging Services	2	0	0	0	0
13289-110700 Economic Development	95	0	0	0	0
13312-110501 Affordable Housing	11	0	0	0	0
13313-110501 Affordable Housing	12	0	0	0	0
13314-110501 Affordable Housing	3	0	0	0	0
13319-130100 Extension Services	3	0	0	0	0
13325-102050 Environmental Protection	6	0	0	0	0
13334-131000 Head Start	112	0	0	0	0
13335-131000 Head Start	3	0	0	0	0
13336-131000 Head Start	99	0	0	0	0
13340-100300 13th Judicial Circuit	3	0	0	0	0
20003-160000 Debt Service	852	0	0	0	0
20005-160000 Debt Service	1,466	0	0	0	0
20006-160000 Debt Service	1,333	0	0	0	0
20007-101001 Property Appraiser	1	0	0	0	0
20007-101200 Tax Collector	11	0	0	0	0
20007-160000 Debt Service	860	0	0	0	0
20010-160000 Debt Service	1,301	0	0	0	0
20011-160000 Debt Service	1,761	0	0	0	0
20014-160000 Debt Service	440	0	0	0	0
20015-160000 Debt Service	180	0	0	0	0
20017-160000 Debt Service	665	0	0	0	0
20023-160000 Debt Service	6,311	0	0	0	0
20024-160000 Debt Service	4,272	0	0	0	0
20025-160000 Debt Service	739	0	0	0	0
20026-160000 Debt Service	2,586	0	0	0	0
20029-160000 Debt Service	13,017	0	0	0	0
20030-101001 Property Appraiser	1	0	0	0	0
20030-101200 Tax Collector	11	0	0	0	0
20030-160000 Debt Service	3,459	0	0	0	0
20032-160000 Debt Service	2,234	0	0	0	0
20033-160000 Debt Service	4,367	0	0	0	0
20034-160000 Debt Service	5,549	0	0	0	0
20035-160000 Debt Service	(2)	0	0	0	0
20036-160000 Debt Service	3,206	0	0	0	0
20037-160000 Debt Service	6,031	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
20038-160000 Debt Service	2,442	0	0	0	0
30002-132500 Capital Improve Prog	115	0	0	0	0
30003-132500 Capital Improve Prog	83	0	0	0	0
30005-132500 Capital Improve Prog	32	0	0	0	0
30011-160500 Government Agencies	1	0	0	0	0
30013-132500 Capital Improve Prog	16	0	0	0	0
30015-132500 Capital Improve Prog	3	0	0	0	0
30018-132500 Capital Improve Prog	1	0	0	0	0
30019-132500 Capital Improve Prog	12	0	0	0	0
30022-132500 Capital Improve Prog	11	0	0	0	0
30024-132500 Capital Improve Prog	12	0	0	0	0
30025-132500 Capital Improve Prog	221	0	0	0	0
40003-110650 Procurement Services	180	0	0	0	0
40003-110800 Information & Innovation	314	0	0	0	0
40003-120500 Public Utilities	15,195	0	0	0	0
40003-110860 Performance Data & Analytic	132	0	0	0	0
40003-120900 Facilities Mgmt & RE Svcs	0	0	0	0	0
40007-120500 Public Utilities	8	0	0	0	0
40007-132500 Capital Improve Prog	41	0	0	0	0
40010-120500 Public Utilities	770	0	0	0	0
40011-160000 Debt Service	6,651	0	0	0	0
40013-120500 Public Utilities	0	0	0	0	0
40017-132500 Capital Improve Prog	5	0	0	0	0
40027-132500 Capital Improve Prog	14	0	0	0	0
40100-110650 Procurement Services	354	0	0	0	0
40100-110800 Information & Innovation	520	0	0	0	0
40100-120010 Communications & Digital	219	0	0	0	0
40100-120200 Development Services	694	0	0	0	0
40100-120500 Public Utilities	81,523	0	0	0	0
40100-120802 Engineering & Operations	1	0	0	0	0
40100-110860 Performance Data & Analytic	184	0	0	0	0
40100-120900 Facilities Mgmt & RE Svcs	193	0	0	0	0
40101-160000 Debt Service	19,097	0	0	0	0
40104-132500 Capital Improve Prog	168	0	0	0	0
40105-132500 Capital Improve Prog	333	0	0	0	0
40116-120500 Public Utilities	5	0	0	0	0
40118-120500 Public Utilities	8	0	0	0	0
40156-132500 Capital Improve Prog	8	0	0	0	0
40159-132500 Capital Improve Prog	1	0	0	0	0
40163-132500 Capital Improve Prog	31	0	0	0	0
40164-132500 Capital Improve Prog	26	0	0	0	0
40165-132500 Capital Improve Prog	10	0	0	0	0
40167-101200 Tax Collector	5	0	0	0	0
40167-160000 Debt Service	1	0	0	0	0
40170-101200 Tax Collector	6	0	0	0	0
40170-160000 Debt Service	1	0	0	0	0
40171-132500 Capital Improve Prog	0	0	0	0	0
40171-160000 Debt Service	1	0	0	0	0
50003-131900 Fleet Services	5,873	0	0	0	0
50004-131900 Fleet Services	27	0	0	0	0
50100-110600 Management & Budget	872	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	National & Florida Assn Counties
50100-120100 Human Resources	797	0	0	0	0
50101-165000 Non-Departmental Allot	36	0	0	0	0
50102-165000 Non-Departmental Allot	131	0	0	0	0
50104-120100 Human Resources	719	0	0	0	0
50104-165000 Non-Departmental Allot	148	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	14,009	0	0	0	0
C0003 Clerk - Board Svcs	244,660	0	0	181,027	0
C0004 Clerk of Courts - Value Adjust Bd	170	0	0	0	0
C1002 Clerk of Courts - Pub Rec Modern	34	0	0	0	0
C1003 Clerk of Courts - Pub Rec Crt Tech	16	0	0	0	0
C1004 Clerk of Courts - Foreclosure	1	0	0	0	0
C1006 Clerk of Courts - Court Opns	27,880	0	0	0	0
C1007 Clerk of Courts - ARP Funding	5	0	0	0	0
C6004 Clerk of Courts - General Agency	1	0	0	0	0
Affordable Housing	27,464	0	0	27,464	0
Economic Development	27,468	0	0	27,468	0
Performance Data & Analytics	22,991	0	0	22,991	0
Customer Service & Supp	17,448	0	0	17,448	0
Code Enforcement	1,790	0	0	0	0
Development Services	190,090	0	0	189,643	0
Engineering & Operations	107,256	0	0	105,894	0
Consumer and Veteran Svcs	3,493	0	0	3,493	0
Aging Services	14,692	0	0	14,692	0
Head Start	1,342	0	0	0	0
Health Care Services	8,577	0	0	8,577	0
Social Services	1,500	0	0	1,500	0
Fire Rescue	47,457	0	0	0	0
Parks & Recreation	895	0	0	0	0
Conservation & Environ	1,343	0	0	1,343	0
All Other	5,482	0	0	5,482	0
Direct Bill	0	0	0	0	0
Total	2,793,638	311,005	40,423	1,336,723	172,868

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
00004-165000 Non-Dept Allot	0	0	0	1,615	0
00004-100001 Board of Commissioners	0	10,434	0	229	0
00004-100100 County Internal Auditor	0	0	0	146	0
00004-100200 County Attorney	0	0	0	496	0
00004-100300 13th Judicial Circuit	0	0	0	487	0
00004-101001 Property Appraiser	0	0	0	1	0
00004-101100 Supervisor of Elections	0	0	0	4	0
00004-101200 Tax Collector	0	0	0	12	0
00004-101300 Sheriff	0	0	0	32	0
00004-101500 State Attorney Part I	0	0	0	47	0
00004-101550 State Atty Part II (Victim	0	0	0	221	0
00004-101600 Public Defender	0	0	0	5	0
00004-101700 Clerk of Court	0	0	0	4	0
00004-102001 Charter Review Board	0	0	0	4	0
00004-102020 Value Adjustment Board	0	0	0	4	0
00004-102050 Environmental Protection	0	0	0	1,570	0
00004-102550 Soil & Water Conservation	0	0	0	115	0
00004-110001 County Administrator	0	0	0	215	0
00004-110501 Affordable Housing	0	0	0	12	0
00004-110600 Mgmt & Budget	0	0	0	577	25,264
00004-110650 Procurement Svcs	0	0	0	739	0
00004-110700 Economic Development	0	0	0	1,005	0
00004-110800 Info & Innov	0	0	0	2,489	0
00004-120010 Communications	0	0	0	1,507	0
00004-120030 Customer Service & Supp	0	0	0	542	0
00004-120100 Human Resources	0	0	0	849	0
00004-120151 Code Enforcement	0	0	0	1,284	0
00004-120500 Public Utilities	0	0	0	0	0
00004-120802 Engineering & Operations	0	0	0	950	0
00004-120840 Capital Programs	0	0	0	325	0
00004-110860 Performance Data & Analytic	0	0	0	507	0
00004-120860 Community & Infrastructure	0	0	0	12	0
00004-120900 Facilities Management	0	0	1,525	3,204	0
00004-130020 Pet Resources	0	0	0	4,280	0
00004-130100 Extension Services	0	0	0	1,033	0
00004-130150 Sunshine Line	0	0	0	788	0
00004-130210 Children's Services	0	0	0	1,051	0
00004-130300 Consumer and Veteran Svcs	0	0	0	842	0
00004-130500 Aging Services	0	0	0	4,126	0
00004-131100 Health Care Services	0	0	0	39	0
00004-131400 Social Services	0	0	0	1,814	0
00004-131500 Homeless Services	0	0	0	1,013	0
00004-131600 Fire Rescue	0	0	0	1,626	0
00004-132200 Medical Examiner	0	0	0	1,549	0
00004-132250 Parks & Recreation	0	0	0	433	0
00004-132252 Conservation & Environ	0	0	0	7,819	0
00004-133010 Govt Relations & Strategic	0	0	0	2,051	0
00004-133100 Ent Sol & QA	0	0	0	674	0
00004-160500 Government Agencies	0	0	0	43	0
00004-166000 Non-Profit Organizations	0	0	0	371	0
00004-167000 Guardian Ad-Litem	0	0	0	162	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
00004-801111 Supervisor of Elections	0	0	0	1	0
00005-110700 Economic Development	0	0	0	18	0
00005-132252 Conservation & Environ	0	0	0	1	0
00005-165000 Non-Departmental Allot	0	0	0	15	0
00006-166000 Non-Profit Organizations	0	0	0	38	0
00007-110501 Affordable Housing	0	0	0	151	0
00051-101001 Property Appraiser	0	0	0	1	0
00051-101200 Tax Collector	0	0	0	11	0
00051-101300 Sheriff	0	0	0	11	0
00051-110501 Affordable Housing	0	0	0	257	0
00051-110700 Economic Development	0	0	0	6	0
00051-120010 Communications & Digital	0	0	0	8	0
00051-120030 Customer Service & Supp	0	0	0	588	0
00051-120151 Code Enforcement	0	0	0	1,676	0
00051-120200 Development Services	0	0	0	3,850	0
00051-120500 Public Utilities	0	0	0	17	0
00051-120802 Engineering & Operations	0	0	0	1,582	0
00051-120840 Capital Programs	0	0	0	531	0
00051-110860 Performance Data & Analytic	0	0	0	973	0
00051-120900 Facilities Mgmt & RE Svcs	0	0	0	227	0
00051-130300 Consumer and Veteran Svcs	0	0	0	301	0
00051-131400 Social Services	0	0	0	8	0
00051-131600 Fire Rescue	0	0	0	5,553	0
00051-132250 Parks & Recreation	0	0	0	6,891	0
00051-132252 Conservation & Environ	0	0	0	800	0
00051-165000 Non-Departmental Allot	0	0	0	40	0
00051-801111 Supervisor of Elections	0	0	0	1	0
00052-110700 Economic Development	0	0	0	17	0
00101-801100 Supervisor of Elections	0	0	0	679	0
10031-165000 Non-Departmental Allot	0	0	0	27	0
10032-165000 Non-Departmental Allot	0	0	0	1	0
10034-165000 Non-Departmental Allot	0	0	0	234	0
10036-165000 Non-Departmental Allot	0	0	0	28	0
10038-165000 Non-Departmental Allot	0	0	0	556	0
10039-165000 Non-Departmental Allot	0	0	0	3	0
10040-132500 Capital Improve Prog	0	0	0	40	0
10041-132500 Capital Improve Prog	0	0	0	15	0
10042-131600 Fire Rescue	0	0	0	0	0
10100-132500 Capital Improve Prog	0	0	0	4	0
10101-132500 Capital Improve Prog	0	0	0	40	0
10103-160500 Government Agencies	0	0	0	7	0
10105-101300 Sheriff	0	0	0	3	0
10105-165000 Non-Departmental Allot	0	0	0	1	0
10106-101300 Sheriff	0	0	0	2	0
10107-101300 Sheriff	0	0	0	4	0
10107-132252 Conservation & Environ	0	0	0	107	0
10107-160500 Government Agencies	0	0	0	3	0
10109-101300 Sheriff	0	0	0	7	0
10112-101300 Sheriff	0	0	0	5	0
10113-110600 Management & Budget	0	0	0	81	0
10114-101300 Sheriff	0	0	0	1	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
10117-100300 13th Judicial Circuit	0	0	0	570	0
10118-131400 Social Services	0	0	0	5	0
10119-100300 13th Judicial Circuit	0	0	0	154	0
10119-101300 Sheriff	0	0	0	8	0
10120-100300 13th Judicial Circuit	0	0	0	243	0
10120-101500 State Attorney Part I	0	0	0	35	0
10120-101600 Public Defender	0	0	0	84	0
10122-110600 Management & Budget	0	0	0	271	0
10124-160500 Government Agencies	0	0	0	7	0
10124-165000 Non-Departmental Allot	0	0	0	0	0
10125-110600 Management & Budget	0	0	0	11	0
10127-102050 Environmental Protection	0	0	0	254	0
10129-110800 Information & Innovation	0	0	0	104	0
10129-131100 Health Care Services	0	0	0	2,679	0
10129-165000 Non-Departmental Allot	0	0	0	0	0
10131-102050 Environmental Protection	0	0	0	19	0
10134-110860 Performance Data & Analytic	0	0	0	321	0
10134-131600 Fire Rescue	0	0	0	10	0
10135-132500 Capital Improve Prog	0	0	0	2	0
10137-130210 Children's Services	0	0	0	2	0
10138-130020 Pet Resources	0	0	0	26	0
10140-110800 Information & Innovation	0	0	0	215	0
10140-133100 Ent Sol & Quality Assurance	0	0	0	3	0
10144-165000 Non-Departmental Allot	0	0	0	1	0
10145-110600 Management & Budget	0	0	0	8	0
10147-120151 Code Enforcement	0	0	0	142	0
10147-130300 Consumer and Veteran Svcs	0	0	0	42	0
10149-132252 Conservation & Environ	0	0	0	7	0
10150-102050 Environmental Protection	0	0	0	140	0
10150-120200 Development Services	0	0	0	81	0
10150-120500 Public Utilities	0	0	0	119	0
10150-132252 Conservation & Environ	0	0	0	1	0
10150-165000 Non-Departmental Allot	0	0	0	1	0
10200-132500 Capital Improve Prog	0	0	0	4	0
10201-132500 Capital Improve Prog	0	0	0	48	0
10202-132500 Capital Improve Prog	0	0	0	18	0
10203-132500 Capital Improve Prog	0	0	0	19	0
10204-132500 Capital Improve Prog	0	0	0	35	0
10205-132500 Capital Improve Prog	0	0	0	27	0
10207-132500 Capital Improve Prog	0	0	0	1	0
10208-132500 Capital Improve Prog	0	0	0	4	0
10210-120200 Development Services	0	0	0	285	0
10212-120030 Customer Service & Supp	0	0	0	1	0
10212-120802 Engineering & Operations	0	0	0	3	0
10212-132252 Conservation & Environ	0	0	0	0	0
10214-110800 Information & Innovation	0	0	0	127	0
10214-120200 Development Services	0	0	0	3,752	0
10214-120802 Engineering & Operations	0	0	0	4	0
10215-120200 Development Services	0	0	0	13	0
10216-120500 Public Utilities	0	0	0	1	0
10216-130100 Extension Services	0	0	0	95	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
10218-101200 Tax Collector	0	0	0	10	0
10218-132500 Capital Improve Prog	0	0	0	217	0
10219-120500 Public Utilities	0	0	0	182	0
10219-120802 Engineering & Operations	0	0	0	665	0
10219-120840 Capital Programs	0	0	0	120	0
10223-132500 Capital Improve Prog	0	0	0	20	0
10300-110800 Information & Innovation	0	0	0	172	0
10300-120030 Customer Service & Supp	0	0	0	566	0
10300-120200 Development Services	0	0	0	792	0
10300-120802 Engineering & Operations	0	0	0	3,539	0
10300-120840 Capital Programs	0	0	0	606	0
10300-110860 Performance Data & Analytic	0	0	0	585	0
10300-120860 Community Infrastructure	0	0	0	322	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	0	367	0
10300-165000 Non-Departmental Allot	0	0	0	3	0
10301-132500 Capital Improve Prog	0	0	0	56	0
10302-101200 Tax Collector	0	0	0	8	0
10302-120802 Engineering & Operations	0	0	0	25	0
10305-132500 Capital Improve Prog	0	0	0	3	0
10306-132500 Capital Improve Prog	0	0	0	55	0
10307-132500 Capital Improve Prog	0	0	0	2	0
10308-132500 Capital Improve Prog	0	0	0	7	0
10310-132500 Capital Improve Prog	0	0	0	17	0
10313-132500 Capital Improve Prog	0	0	0	10	0
10314-132500 Capital Improve Prog	0	0	0	13	0
10315-132500 Capital Improve Prog	0	0	0	1	0
10316-132500 Capital Improve Prog	0	0	0	8	0
10317-132500 Capital Improve Prog	0	0	0	73	0
10319-160500 Government Agencies	0	0	0	16	0
10320-132500 Capital Improve Prog	0	0	0	23	0
10321-132500 Capital Improve Prog	0	0	0	166	0
10325-132500 Capital Improve Prog	0	0	0	3	0
10327-132500 Capital Improve Prog	0	0	0	2	0
10330-132500 Capital Improve Prog	0	0	0	4	0
10334-132500 Capital Improve Prog	0	0	0	1	0
10337-132500 Capital Improve Prog	0	0	0	2	0
10351-132500 Capital Improve Prog	0	0	0	19	0
10352-132500 Capital Improve Prog	0	0	0	14	0
10353-132500 Capital Improve Prog	0	0	0	9	0
10354-132500 Capital Improve Prog	0	0	0	26	0
10361-132500 Capital Improve Prog	0	0	0	248	0
10400-101001 Property Appraiser	0	0	0	1	0
10400-101200 Tax Collector	0	0	0	11	0
10400-132000 Library Services	0	0	0	3,782	0
10401-132000 Library Services	0	0	0	1	0
10401-132500 Capital Improve Prog	0	0	0	108	0
10402-132500 Capital Improve Prog	0	0	0	7	0
10421-132000 Library Services	0	0	0	2	0
10425-132000 Library Services	0	0	0	16	0
10427-132000 Library Services	0	0	0	4	0
10501-132500 Capital Improve Prog	0	0	0	33	0
10502-132500 Capital Improve Prog	0	0	0	93	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
10503-132500 Capital Improve Prog	0	0	0	42	0
10506-160000 Debt Service	0	0	0	3	0
10702-165000 Non-Departmental Allot	0	0	0	1	0
10710-165000 Non-Departmental Allot	0	0	0	0	0
10786-110600 Management & Budget	0	0	0	5	0
10787-110501 Affordable Housing	0	0	0	11	0
10788-110501 Affordable Housing	0	0	0	454	0
10789-110501 Affordable Housing	0	0	0	3	0
10792-120100 Human Resources	0	0	0	30	0
10792-165000 Non-Departmental Allot	0	0	0	1	0
10793-165000 Non-Departmental Allot	0	0	0	130	0
10794-165000 Non-Departmental Allot	0	0	0	4	0
10795-165000 Non-Departmental Allot	0	0	0	4	0
10797-165000 Non-Departmental Allot	0	0	0	1	0
10801-160500 Government Agencies	0	0	0	33	0
10802-160500 Government Agencies	0	0	0	4	0
10803-101200 Tax Collector	0	0	0	4	0
10803-110700 Economic Development	0	0	0	193	0
10803-160500 Government Agencies	0	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	0	11	0
10804-101200 Tax Collector	0	0	0	4	0
10805-101200 Tax Collector	0	0	0	4	0
10811-101200 Tax Collector	0	0	0	4	0
10811-110700 Economic Development	0	0	0	1	0
10811-160500 Government Agencies	0	0	0	0	0
10811-166000 Non-Profit Organizations	0	0	0	3	0
10900-132000 Library Services	0	0	0	143	0
10902-102300 Planning Commission	0	0	0	401	0
10904-102400 Metropolitan Planning	0	0	0	0	0
10905-102300 Planning Commission	0	0	0	2	0
11107-801100 Supervisor of Elections	0	0	0	0	0
11108-801100 Supervisor of Elections	0	0	0	1	0
11109-801100 Supervisor of Elections	0	0	0	0	0
11110-801100 Supervisor of Elections	0	0	0	1	0
12178-130210 Children's Services	0	0	0	522	0
12284-102050 Environmental Protection	0	0	0	5	0
12368-110501 Affordable Housing	0	0	0	2	0
12370-110501 Affordable Housing	0	0	0	10	0
12372-110501 Affordable Housing	0	0	0	45	0
12394-110600 Management & Budget	0	0	0	115	0
12397-110600 Management & Budget	0	0	0	2	0
12398-110600 Management & Budget	0	0	0	5	0
12399-132500 Capital Improve Prog	0	0	0	6	0
12400-132500 Capital Improve Prog	0	0	0	1	0
12401-132500 Capital Improve Prog	0	0	0	10	0
12406-132500 Capital Improve Prog	0	0	0	1	0
12407-132500 Capital Improve Prog	0	0	0	2	0
12408-132500 Capital Improve Prog	0	0	0	3	0
12492-131400 Social Services	0	0	0	39	0
12494-131400 Social Services	0	0	0	51	0
12504-102400 Metropolitan Planning	0	0	0	1	0
12558-131600 Fire Rescue	0	0	0	1	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
12561-131600 Fire Rescue	0	0	0	1	0
12605-110600 Management & Budget	0	0	0	1	0
12717-132500 Capital Improve Prog	0	0	0	2	0
12756-102400 Metropolitan Planning	0	0	0	0	0
12758-102400 Metropolitan Planning	0	0	0	12	0
12809-102400 Metropolitan Planning	0	0	0	2	0
12818-132500 Capital Improve Prog	0	0	0	2	0
12819-132500 Capital Improve Prog	0	0	0	0	0
12824-132500 Capital Improve Prog	0	0	0	5	0
12883-132500 Capital Improve Prog	0	0	0	2	0
12887-132500 Capital Improve Prog	0	0	0	1	0
12928-102050 Environmental Protection	0	0	0	95	0
12930-132500 Capital Improve Prog	0	0	0	1	0
12940-132500 Capital Improve Prog	0	0	0	2	0
12942-132500 Capital Improve Prog	0	0	0	3	0
12944-132500 Capital Improve Prog	0	0	0	3	0
12946-132500 Capital Improve Prog	0	0	0	0	0
13012-110501 Affordable Housing	0	0	0	8	0
13013-110501 Affordable Housing	0	0	0	6	0
13013-132500 Capital Improve Prog	0	0	0	3	0
13021-102050 Environmental Protection	0	0	0	3	0
13028-131600 Fire Rescue	0	0	0	6	0
13034-131000 Head Start	0	0	0	2	0
13036-131000 Head Start	0	0	0	6	0
13045-110600 Management & Budget	0	0	0	1	0
13046-110600 Management & Budget	0	0	0	2	0
13051-132500 Capital Improve Prog	0	0	0	2	0
13052-132500 Capital Improve Prog	0	0	0	1	0
13057-132500 Capital Improve Prog	0	0	0	5	0
13058-102050 Environmental Protection	0	0	0	33	0
13061-110600 Management & Budget	0	0	0	0	0
13067-110600 Management & Budget	0	0	0	214	0
13068-131400 Social Services	0	0	0	1,050	0
13069-131400 Social Services	0	0	0	80	0
13070-132500 Capital Improve Prog	0	0	0	9	0
13074-110600 Management & Budget	0	0	0	3	0
13077-110501 Affordable Housing	0	0	0	199	0
13078-110501 Affordable Housing	0	0	0	55	0
13079-110501 Affordable Housing	0	0	0	56	0
13080-131600 Fire Rescue	0	0	0	1	0
13083-131400 Social Services	0	0	0	1	0
13084-131600 Fire Rescue	0	0	0	1	0
13085-131600 Fire Rescue	0	0	0	3	0
13086-131600 Fire Rescue	0	0	0	1	0
13087-131600 Fire Rescue	0	0	0	0	0
13088-110501 Affordable Housing	0	0	0	194	0
13101-130500 Aging Services	0	0	0	11	0
13102-130500 Aging Services	0	0	0	6	0
13103-130500 Aging Services	0	0	0	7	0
13104-130500 Aging Services	0	0	0	11	0
13105-130500 Aging Services	0	0	0	30	0
13107-130500 Aging Services	0	0	0	35	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
13108-130500 Aging Services	0	0	0	10	0
13109-130500 Aging Services	0	0	0	1	0
13110-130500 Aging Services	0	0	0	3	0
13112-110501 Affordable Housing	0	0	0	83	0
13113-110501 Affordable Housing	0	0	0	94	0
13114-110501 Affordable Housing	0	0	0	31	0
13115-130210 Children's Services	0	0	0	274	0
13116-130210 Children's Services	0	0	0	784	0
13117-130210 Children's Services	0	0	0	40	0
13118-130210 Children's Services	0	0	0	323	0
13119-130100 Extension Services	0	0	0	29	0
13120-102050 Environmental Protection	0	0	0	235	0
13121-102050 Environmental Protection	0	0	0	278	0
13122-102050 Environmental Protection	0	0	0	279	0
13123-102050 Environmental Protection	0	0	0	272	0
13124-102050 Environmental Protection	0	0	0	308	0
13125-102050 Environmental Protection	0	0	0	73	0
13126-102050 Environmental Protection	0	0	0	199	0
13127-102050 Environmental Protection	0	0	0	32	0
13128-131600 Fire Rescue	0	0	0	3	0
13129-131600 Fire Rescue	0	0	0	2	0
13130-131600 Fire Rescue	0	0	0	120	0
13131-131600 Fire Rescue	0	0	0	102	0
13133-131100 Health Care Services	0	0	0	315	0
13134-120900 Facilities Mgmt & RE Svcs	0	0	0	42	0
13134-131000 Head Start	0	0	0	561	0
13135-131000 Head Start	0	0	0	11	0
13136-120900 Facilities Mgmt & RE Svcs	0	0	0	36	0
13136-131000 Head Start	0	0	0	427	0
13137-100300 13th Judicial Circuit	0	0	0	15	0
13138-100300 13th Judicial Circuit	0	0	0	2	0
13139-100300 13th Judicial Circuit	0	0	0	21	0
13140-100300 13th Judicial Circuit	0	0	0	12	0
13141-110700 Economic Development	0	0	0	260	0
13142-100300 13th Judicial Circuit	0	0	0	2	0
13144-130150 Sunshine Line	0	0	0	331	0
13145-110600 Management & Budget	0	0	0	1	0
13146-110600 Management & Budget	0	0	0	0	0
13147-131400 Social Services	0	0	0	883	0
13148-131400 Social Services	0	0	0	1,195	0
13149-131400 Social Services	0	0	0	1,595	0
13151-102300 Planning Commission	0	0	0	1	0
13151-102400 Metropolitan Planning	0	0	0	297	0
13152-102400 Metropolitan Planning	0	0	0	4	0
13153-102400 Metropolitan Planning	0	0	0	3	0
13154-102400 Metropolitan Planning	0	0	0	19	0
13157-130210 Children's Services	0	0	0	304	0
13161-110600 Management & Budget	0	0	0	18	0
13162-100300 13th Judicial Circuit	0	0	0	6	0
13164-131100 Health Care Services	0	0	0	235	0
13168-110860 Performance Data & Analytic	0	0	0	3	0
13169-131400 Social Services	0	0	0	1,030	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
13170-132500 Capital Improve Prog	0	0	0	14	0
13171-131600 Fire Rescue	0	0	0	4	0
13172-131000 Head Start	0	0	0	188	0
13174-110501 Affordable Housing	0	0	0	0	0
13175-132500 Capital Improve Prog	0	0	0	1	0
13181-131000 Head Start	0	0	0	3	0
13183-131400 Social Services	0	0	0	271	0
13185-131600 Fire Rescue	0	0	0	0	0
13187-131600 Fire Rescue	0	0	0	2	0
13189-110700 Economic Development	0	0	0	52	0
13192-131400 Social Services	0	0	0	32	0
13201-130500 Aging Services	0	0	0	16	0
13202-130500 Aging Services	0	0	0	10	0
13203-130500 Aging Services	0	0	0	2	0
13204-130500 Aging Services	0	0	0	2	0
13205-130500 Aging Services	0	0	0	6	0
13207-130500 Aging Services	0	0	0	7	0
13208-130500 Aging Services	0	0	0	3	0
13209-130500 Aging Services	0	0	0	14	0
13210-130500 Aging Services	0	0	0	6	0
13212-110501 Affordable Housing	0	0	0	957	0
13213-110501 Affordable Housing	0	0	0	1,067	0
13214-110501 Affordable Housing	0	0	0	347	0
13215-102400 Metropolitan Planning	0	0	0	3	0
13216-130210 Children's Services	0	0	0	252	0
13217-130210 Children's Services	0	0	0	5	0
13218-130210 Children's Services	0	0	0	170	0
13219-130100 Extension Services	0	0	0	298	0
13220-102050 Environmental Protection	0	0	0	101	0
13221-102050 Environmental Protection	0	0	0	121	0
13222-102050 Environmental Protection	0	0	0	109	0
13223-102050 Environmental Protection	0	0	0	114	0
13224-102050 Environmental Protection	0	0	0	185	0
13225-102050 Environmental Protection	0	0	0	705	0
13226-102050 Environmental Protection	0	0	0	166	0
13226-131000 Head Start	0	0	0	1	0
13227-102050 Environmental Protection	0	0	0	94	0
13231-131600 Fire Rescue	0	0	0	4	0
13232-131600 Fire Rescue	0	0	0	2	0
13233-131100 Health Care Services	0	0	0	337	0
13234-120900 Facilities Mgmt & RE Svcs	0	0	0	491	0
13234-131000 Head Start	0	0	0	7,758	0
13235-131000 Head Start	0	0	0	381	0
13236-120900 Facilities Mgmt & RE Svcs	0	0	0	490	0
13236-131000 Head Start	0	0	0	6,919	0
13238-100300 13th Judicial Circuit	0	0	0	2	0
13239-100300 13th Judicial Circuit	0	0	0	2	0
13240-100300 13th Judicial Circuit	0	0	0	220	0
13241-110700 Economic Development	0	0	0	393	0
13242-100300 13th Judicial Circuit	0	0	0	7	0
13243-120802 Engineering & Operations	0	0	0	2	0
13244-130150 Sunshine Line	0	0	0	123	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
13245-110600 Management & Budget	0	0	0	6	0
13251-102400 Metropolitan Planning	0	0	0	111	0
13252-102400 Metropolitan Planning	0	0	0	0	0
13253-102400 Metropolitan Planning	0	0	0	4	0
13254-102400 Metropolitan Planning	0	0	0	1	0
13257-130210 Children's Services	0	0	0	148	0
13264-131100 Health Care Services	0	0	0	279	0
13267-110600 Management & Budget	0	0	0	5	0
13271-131600 Fire Rescue	0	0	0	0	0
13272-131600 Fire Rescue	0	0	0	2	0
13273-130500 Aging Services	0	0	0	12	0
13274-130500 Aging Services	0	0	0	6	0
13275-130500 Aging Services	0	0	0	4	0
13276-130500 Aging Services	0	0	0	5	0
13282-130500 Aging Services	0	0	0	2	0
13283-130500 Aging Services	0	0	0	2	0
13284-130500 Aging Services	0	0	0	2	0
13289-110700 Economic Development	0	0	0	85	0
13312-110501 Affordable Housing	0	0	0	11	0
13313-110501 Affordable Housing	0	0	0	12	0
13314-110501 Affordable Housing	0	0	0	3	0
13319-130100 Extension Services	0	0	0	3	0
13325-102050 Environmental Protection	0	0	0	6	0
13334-131000 Head Start	0	0	0	112	0
13335-131000 Head Start	0	0	0	3	0
13336-131000 Head Start	0	0	0	99	0
13340-100300 13th Judicial Circuit	0	0	0	3	0
20003-160000 Debt Service	0	0	0	1	0
20005-160000 Debt Service	0	0	0	2	0
20006-160000 Debt Service	0	0	0	1	0
20007-101001 Property Appraiser	0	0	0	1	0
20007-101200 Tax Collector	0	0	0	11	0
20007-160000 Debt Service	0	0	0	1	0
20010-160000 Debt Service	0	0	0	1	0
20011-160000 Debt Service	0	0	0	1	0
20014-160000 Debt Service	0	0	0	9	0
20015-160000 Debt Service	0	0	0	9	0
20017-160000 Debt Service	0	0	0	6	0
20023-160000 Debt Service	0	0	0	2	0
20024-160000 Debt Service	0	0	0	2	0
20025-160000 Debt Service	0	0	0	1	0
20026-160000 Debt Service	0	0	0	2	0
20029-160000 Debt Service	0	0	0	1	0
20030-101001 Property Appraiser	0	0	0	1	0
20030-101200 Tax Collector	0	0	0	11	0
20030-160000 Debt Service	0	0	0	3	0
20032-160000 Debt Service	0	0	0	4	0
20033-160000 Debt Service	0	0	0	1	0
20034-160000 Debt Service	0	0	0	10	0
20035-160000 Debt Service	0	0	0	1	0
20036-160000 Debt Service	0	0	0	1	0
20037-160000 Debt Service	0	0	0	2	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
20038-160000 Debt Service	0	0	0	3	0
30002-132500 Capital Improve Prog	0	0	0	115	0
30003-132500 Capital Improve Prog	0	0	0	83	0
30005-132500 Capital Improve Prog	0	0	0	32	0
30011-160500 Government Agencies	0	0	0	1	0
30013-132500 Capital Improve Prog	0	0	0	16	0
30015-132500 Capital Improve Prog	0	0	0	3	0
30018-132500 Capital Improve Prog	0	0	0	1	0
30019-132500 Capital Improve Prog	0	0	0	12	0
30022-132500 Capital Improve Prog	0	0	0	11	0
30024-132500 Capital Improve Prog	0	0	0	12	0
30025-132500 Capital Improve Prog	0	0	0	221	0
40003-110650 Procurement Services	0	0	0	146	0
40003-110800 Information & Innovation	0	0	0	139	0
40003-120500 Public Utilities	0	0	0	5,893	0
40003-110860 Performance Data & Analytic	0	0	0	112	0
40003-120900 Facilities Mgmt & RE Svcs	0	0	0	0	0
40007-120500 Public Utilities	0	0	0	8	0
40007-132500 Capital Improve Prog	0	0	0	41	0
40010-120500 Public Utilities	0	0	0	347	0
40011-160000 Debt Service	0	0	0	3	0
40013-120500 Public Utilities	0	0	0	0	0
40017-132500 Capital Improve Prog	0	0	0	5	0
40027-132500 Capital Improve Prog	0	0	0	14	0
40100-110650 Procurement Services	0	0	0	242	0
40100-110800 Information & Innovation	0	0	0	148	0
40100-120010 Communications & Digital	0	0	0	104	0
40100-120200 Development Services	0	0	0	343	0
40100-120500 Public Utilities	0	0	0	34,252	0
40100-120802 Engineering & Operations	0	0	0	1	0
40100-110860 Performance Data & Analytic	0	0	0	106	0
40100-120900 Facilities Mgmt & RE Svcs	0	0	0	112	0
40101-160000 Debt Service	0	0	0	5	0
40104-132500 Capital Improve Prog	0	0	0	168	0
40105-132500 Capital Improve Prog	0	0	0	333	0
40116-120500 Public Utilities	0	0	0	5	0
40118-120500 Public Utilities	0	0	0	8	0
40156-132500 Capital Improve Prog	0	0	0	8	0
40159-132500 Capital Improve Prog	0	0	0	1	0
40163-132500 Capital Improve Prog	0	0	0	31	0
40164-132500 Capital Improve Prog	0	0	0	26	0
40165-132500 Capital Improve Prog	0	0	0	10	0
40167-101200 Tax Collector	0	0	0	5	0
40167-160000 Debt Service	0	0	0	1	0
40170-101200 Tax Collector	0	0	0	6	0
40170-160000 Debt Service	0	0	0	1	0
40171-132500 Capital Improve Prog	0	0	0	0	0
40171-160000 Debt Service	0	0	0	1	0
50003-131900 Fleet Services	0	0	0	1,583	0
50004-131900 Fleet Services	0	0	0	27	0
50100-110600 Management & Budget	0	0	0	186	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
50100-120100 Human Resources	0	0	0	462	0
50101-165000 Non-Departmental Allot	0	0	0	36	0
50102-165000 Non-Departmental Allot	0	0	0	131	0
50104-120100 Human Resources	0	0	0	172	0
50104-165000 Non-Departmental Allot	0	0	0	148	0
50105-165000 Non-Departmental Allot	0	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	0	0	3,933	0
C0003 Clerk - Board Svcs	56,348	0	0	1,262	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	0	152	0
C1002 Clerk of Courts - Pub Rec Modern	0	0	0	34	0
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0	0	16	0
C1004 Clerk of Courts - Foreclosure	0	0	0	1	0
C1006 Clerk of Courts - Court Opns	0	0	0	5,366	0
C1007 Clerk of Courts - ARP Funding	0	0	0	5	0
C6004 Clerk of Courts - General Agency	0	0	0	1	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	56,348	10,434	1,525	193,198	25,264

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-165000 Non-Dept Allot	0	380	0	0
00004-100001 Board of Commissioners	0	1,393	2,255	0
00004-100100 County Internal Auditor	0	236	0	0
00004-100200 County Attorney	0	4,401	0	0
00004-100300 13th Judicial Circuit	0	1,469	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	0	0	0	0
00004-101500 State Attorney Part I	0	0	0	0
00004-101550 State Atty Part II (Victim	0	1,601	0	0
00004-101600 Public Defender	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0
00004-102001 Charter Review Board	0	0	0	0
00004-102020 Value Adjustment Board	0	0	0	0
00004-102050 Environmental Protection	0	6,573	2,500	0
00004-102550 Soil & Water Conservation	0	1	0	0
00004-110001 County Administrator	0	1,008	0	0
00004-110501 Affordable Housing	0	0	0	0
00004-110600 Mgmt & Budget	0	1,712	895	0
00004-110650 Procurement Svcs	0	2,111	1,000	0
00004-110700 Economic Development	0	1,581	0	0
00004-110800 Info & Innov	0	7,917	0	0
00004-120010 Communications	0	2,736	329	0
00004-120030 Customer Service & Supp	0	284	0	0
00004-120100 Human Resources	77,143	2,519	447	0
00004-120151 Code Enforcement	0	2,059	0	0
00004-120500 Public Utilities	0	0	0	0
00004-120802 Engineering & Operations	0	1,766	0	0
00004-120840 Capital Programs	0	838	0	0
00004-110860 Performance Data & Analytic	0	1,542	895	0
00004-120860 Community & Infrastructure	0	0	0	0
00004-120900 Facilities Management	0	9,420	0	0
00004-130020 Pet Resources	0	3,879	0	0
00004-130100 Extension Services	0	576	0	0
00004-130150 Sunshine Line	0	2,029	0	0
00004-130210 Children's Services	0	2,165	0	0
00004-130300 Consumer and Veteran Svcs	0	846	0	0
00004-130500 Aging Services	0	6,913	895	0
00004-131100 Health Care Services	0	0	0	0
00004-131400 Social Services	0	2,410	0	0
00004-131500 Homeless Services	0	709	0	0
00004-131600 Fire Rescue	0	1,012	0	0
00004-132200 Medical Examiner	0	2,501	0	0
00004-132250 Parks & Recreation	0	282	0	0
00004-132252 Conservation & Environ	0	8,382	0	0
00004-133010 Govt Relations & Strategic	0	1,439	0	0
00004-133100 Ent Sol & QA	0	2,447	895	0
00004-160500 Government Agencies	0	0	0	0
00004-166000 Non-Profit Organizations	0	0	0	0
00004-167000 Guardian Ad-Litem	0	471	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-801111 Supervisor of Elections	0	0	0	0
00005-110700 Economic Development	0	0	0	0
00005-132252 Conservation & Environ	0	0	0	0
00005-165000 Non-Departmental Allot	0	0	0	0
00006-166000 Non-Profit Organizations	0	0	0	0
00007-110501 Affordable Housing	0	103	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	433	0	0
00051-110700 Economic Development	0	0	0	0
00051-120010 Communications & Digital	0	0	0	0
00051-120030 Customer Service & Supp	0	881	0	0
00051-120151 Code Enforcement	0	3,092	0	0
00051-120200 Development Services	0	5,070	0	0
00051-120500 Public Utilities	0	0	0	0
00051-120802 Engineering & Operations	0	4,035	0	0
00051-120840 Capital Programs	0	1,178	0	0
00051-110860 Performance Data & Analytic	0	1,837	0	0
00051-120900 Facilities Mgmt & RE Svcs	0	186	0	0
00051-130300 Consumer and Veteran Svcs	0	220	0	0
00051-131400 Social Services	0	0	0	0
00051-131600 Fire Rescue	0	91,176	0	0
00051-132250 Parks & Recreation	0	8,302	0	0
00051-132252 Conservation & Environ	0	869	0	0
00051-165000 Non-Departmental Allot	0	0	0	0
00051-801111 Supervisor of Elections	0	0	0	0
00052-110700 Economic Development	0	0	0	0
00101-801100 Supervisor of Elections	0	2,610	0	0
10031-165000 Non-Departmental Allot	0	0	0	0
10032-165000 Non-Departmental Allot	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
10042-131600 Fire Rescue	0	0	0	0
10100-132500 Capital Improve Prog	0	0	0	0
10101-132500 Capital Improve Prog	0	0	0	0
10103-160500 Government Agencies	0	0	0	0
10105-101300 Sheriff	0	0	0	0
10105-165000 Non-Departmental Allot	0	0	0	0
10106-101300 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
10114-101300 Sheriff	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10117-100300 13th Judicial Circuit	0	1,276	0	0
10118-131400 Social Services	0	0	0	0
10119-100300 13th Judicial Circuit	0	696	0	0
10119-101300 Sheriff	0	0	0	0
10120-100300 13th Judicial Circuit	0	559	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	121	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	657	0	0
10129-110800 Information & Innovation	0	204	0	0
10129-131100 Health Care Services	0	4,917	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	166	0	0
10134-131600 Fire Rescue	0	0	0	0
10135-132500 Capital Improve Prog	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
10140-133100 Ent Sol & Quality Assurance	0	0	0	0
10144-165000 Non-Departmental Allot	0	0	0	0
10145-110600 Management & Budget	0	0	0	0
10147-120151 Code Enforcement	0	0	0	0
10147-130300 Consumer and Veteran Svcs	0	8	0	0
10149-132252 Conservation & Environ	0	0	0	0
10150-102050 Environmental Protection	0	250	0	0
10150-120200 Development Services	0	37	0	0
10150-120500 Public Utilities	0	94	0	0
10150-132252 Conservation & Environ	0	0	0	0
10150-165000 Non-Departmental Allot	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
10207-132500 Capital Improve Prog	0	0	0	0
10208-132500 Capital Improve Prog	0	0	0	0
10210-120200 Development Services	0	163	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
10214-110800 Information & Innovation	0	128	0	0
10214-120200 Development Services	0	9,528	0	0
10214-120802 Engineering & Operations	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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10218-101200 Tax Collector	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0
10219-120500 Public Utilities	0	311	0	0
10219-120802 Engineering & Operations	0	630	0	0
10219-120840 Capital Programs	0	131	0	0
10223-132500 Capital Improve Prog	0	0	0	0
10300-110800 Information & Innovation	0	308	0	0
10300-120030 Customer Service & Supp	0	341	0	0
10300-120200 Development Services	0	558	0	0
10300-120802 Engineering & Operations	0	18,442	0	0
10300-120840 Capital Programs	0	2,623	0	0
10300-110860 Performance Data & Analytic	0	954	0	0
10300-120860 Community Infrastructure	0	757	0	0
10300-120900 Facilities Mgmt & RE Svcs	0	553	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
10310-132500 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
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
10334-132500 Capital Improve Prog	0	0	0	0
10337-132500 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
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	18,131	15,487	0
10401-132000 Library Services	0	0	0	0
10401-132500 Capital Improve Prog	0	0	0	0
10402-132500 Capital Improve Prog	0	0	0	0
10421-132000 Library Services	0	0	0	0
10425-132000 Library Services	0	0	0	0
10427-132000 Library Services	0	0	0	0
10501-132500 Capital Improve Prog	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10503-132500 Capital Improve Prog	0	0	0	0
10506-160000 Debt Service	0	0	0	496
10702-165000 Non-Departmental Allot	0	0	0	0
10710-165000 Non-Departmental Allot	0	0	0	0
10786-110600 Management & Budget	0	0	0	0
10787-110501 Affordable Housing	0	0	0	0
10788-110501 Affordable Housing	0	127	0	0
10789-110501 Affordable Housing	0	0	0	0
10792-120100 Human Resources	0	0	0	0
10792-165000 Non-Departmental Allot	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
10797-165000 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	54	0	0
10803-160500 Government Agencies	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	76	0	0
10902-102300 Planning Commission	0	3,245	0	0
10904-102400 Metropolitan Planning	0	0	0	0
10905-102300 Planning Commission	0	0	0	0
11107-801100 Supervisor of Elections	0	0	0	0
11108-801100 Supervisor of Elections	0	0	0	0
11109-801100 Supervisor of Elections	0	0	0	0
11110-801100 Supervisor of Elections	0	0	0	0
12178-130210 Children's Services	0	85	0	0
12284-102050 Environmental Protection	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0
12370-110501 Affordable Housing	0	0	0	0
12372-110501 Affordable Housing	0	26	0	0
12394-110600 Management & Budget	0	20	0	0
12397-110600 Management & Budget	0	0	0	0
12398-110600 Management & Budget	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
12406-132500 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
12492-131400 Social Services	0	(1)	0	0
12494-131400 Social Services	0	0	0	0
12504-102400 Metropolitan Planning	0	0	0	0
12558-131600 Fire Rescue	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
12561-131600 Fire Rescue	0	0	0	0
12605-110600 Management & Budget	0	0	0	0
12717-132500 Capital Improve Prog	0	0	0	0
12756-102400 Metropolitan Planning	0	0	0	0
12758-102400 Metropolitan Planning	0	0	0	0
12809-102400 Metropolitan Planning	0	0	0	0
12818-132500 Capital Improve Prog	0	0	0	0
12819-132500 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
12887-132500 Capital Improve Prog	0	0	0	0
12928-102050 Environmental Protection	0	115	0	0
12930-132500 Capital Improve Prog	0	0	0	0
12940-132500 Capital Improve Prog	0	0	0	0
12942-132500 Capital Improve Prog	0	0	0	0
12944-132500 Capital Improve Prog	0	0	0	0
12946-132500 Capital Improve Prog	0	0	0	0
13012-110501 Affordable Housing	0	0	0	0
13013-110501 Affordable Housing	0	0	0	0
13013-132500 Capital Improve Prog	0	0	0	0
13021-102050 Environmental Protection	0	0	0	0
13028-131600 Fire Rescue	0	0	0	0
13034-131000 Head Start	0	0	0	0
13036-131000 Head Start	0	0	0	0
13045-110600 Management & Budget	0	0	0	0
13046-110600 Management & Budget	0	0	0	0
13051-132500 Capital Improve Prog	0	0	0	0
13052-132500 Capital Improve Prog	0	0	0	0
13057-132500 Capital Improve Prog	0	0	0	0
13058-102050 Environmental Protection	0	28	0	0
13061-110600 Management & Budget	0	0	0	0
13067-110600 Management & Budget	0	0	0	0
13068-131400 Social Services	0	312	0	0
13069-131400 Social Services	0	27	0	0
13070-132500 Capital Improve Prog	0	0	0	0
13074-110600 Management & Budget	0	0	0	0
13077-110501 Affordable Housing	0	15	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
13083-131400 Social Services	0	0	0	0
13084-131600 Fire Rescue	0	0	0	0
13085-131600 Fire Rescue	0	0	0	0
13086-131600 Fire Rescue	0	0	0	0
13087-131600 Fire Rescue	0	0	0	0
13088-110501 Affordable Housing	0	19	0	0
13101-130500 Aging Services	0	0	0	0
13102-130500 Aging Services	0	0	0	0
13103-130500 Aging Services	0	0	0	0
13104-130500 Aging Services	0	0	0	0
13105-130500 Aging Services	0	0	0	0
13107-130500 Aging Services	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13108-130500 Aging Services	0	0	0	0
13109-130500 Aging Services	0	0	0	0
13110-130500 Aging Services	0	0	0	0
13112-110501 Affordable Housing	0	0	0	0
13113-110501 Affordable Housing	0	0	0	0
13114-110501 Affordable Housing	0	0	0	0
13115-130210 Children's Services	0	(3)	0	0
13116-130210 Children's Services	0	571	0	0
13117-130210 Children's Services	0	0	0	0
13118-130210 Children's Services	0	495	0	0
13119-130100 Extension Services	0	0	0	0
13120-102050 Environmental Protection	0	145	0	0
13121-102050 Environmental Protection	0	458	0	0
13122-102050 Environmental Protection	0	171	0	0
13123-102050 Environmental Protection	0	88	0	0
13124-102050 Environmental Protection	0	197	0	0
13125-102050 Environmental Protection	0	0	0	0
13126-102050 Environmental Protection	0	43	0	0
13127-102050 Environmental Protection	0	0	0	0
13128-131600 Fire Rescue	0	0	0	0
13129-131600 Fire Rescue	0	0	0	0
13130-131600 Fire Rescue	0	0	0	0
13131-131600 Fire Rescue	0	0	0	0
13133-131100 Health Care Services	0	108	0	0
13134-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13134-131000 Head Start	0	0	0	0
13135-131000 Head Start	0	0	0	0
13136-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13136-131000 Head Start	0	0	0	0
13137-100300 13th Judicial Circuit	0	0	0	0
13138-100300 13th Judicial Circuit	0	0	0	0
13139-100300 13th Judicial Circuit	0	0	0	0
13140-100300 13th Judicial Circuit	0	0	0	0
13141-110700 Economic Development	0	31	0	0
13142-100300 13th Judicial Circuit	0	0	0	0
13144-130150 Sunshine Line	0	1,167	0	0
13145-110600 Management & Budget	0	0	0	0
13146-110600 Management & Budget	0	0	0	0
13147-131400 Social Services	0	38	0	0
13148-131400 Social Services	0	888	0	0
13149-131400 Social Services	0	718	0	0
13151-102300 Planning Commission	0	0	0	0
13151-102400 Metropolitan Planning	0	215	0	0
13152-102400 Metropolitan Planning	0	0	0	0
13153-102400 Metropolitan Planning	0	0	0	0
13154-102400 Metropolitan Planning	0	0	0	0
13157-130210 Children's Services	0	150	0	0
13161-110600 Management & Budget	0	0	0	0
13162-100300 13th Judicial Circuit	0	0	0	0
13164-131100 Health Care Services	0	27	0	0
13168-110860 Performance Data & Analytic	0	0	0	0
13169-131400 Social Services	0	345	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13170-132500 Capital Improve Prog	0	0	0	0
13171-131600 Fire Rescue	0	0	0	0
13172-131000 Head Start	0	639	0	0
13174-110501 Affordable Housing	0	0	0	0
13175-132500 Capital Improve Prog	0	0	0	0
13181-131000 Head Start	0	0	0	0
13183-131400 Social Services	0	29	0	0
13185-131600 Fire Rescue	0	0	0	0
13187-131600 Fire Rescue	0	0	0	0
13189-110700 Economic Development	0	0	0	0
13192-131400 Social Services	0	5	0	0
13201-130500 Aging Services	0	0	0	0
13202-130500 Aging Services	0	0	0	0
13203-130500 Aging Services	0	0	0	0
13204-130500 Aging Services	0	0	0	0
13205-130500 Aging Services	0	0	0	0
13207-130500 Aging Services	0	0	0	0
13208-130500 Aging Services	0	0	0	0
13209-130500 Aging Services	0	0	0	0
13210-130500 Aging Services	0	0	0	0
13212-110501 Affordable Housing	0	215	0	0
13213-110501 Affordable Housing	0	932	0	0
13214-110501 Affordable Housing	0	8	0	0
13215-102400 Metropolitan Planning	0	0	0	0
13216-130210 Children's Services	0	277	0	0
13217-130210 Children's Services	0	0	0	0
13218-130210 Children's Services	0	220	0	0
13219-130100 Extension Services	0	78	0	0
13220-102050 Environmental Protection	0	52	0	0
13221-102050 Environmental Protection	0	183	0	0
13222-102050 Environmental Protection	0	71	0	0
13223-102050 Environmental Protection	0	35	0	0
13224-102050 Environmental Protection	0	125	0	0
13225-102050 Environmental Protection	0	737	0	0
13226-102050 Environmental Protection	0	27	0	0
13226-131000 Head Start	0	0	0	0
13227-102050 Environmental Protection	0	0	0	0
13231-131600 Fire Rescue	0	0	0	0
13232-131600 Fire Rescue	0	0	0	0
13233-131100 Health Care Services	0	182	0	0
13234-120900 Facilities Mgmt & RE Svcs	0	244	0	0
13234-131000 Head Start	0	10,415	0	0
13235-131000 Head Start	0	19	0	0
13236-120900 Facilities Mgmt & RE Svcs	0	27	0	0
13236-131000 Head Start	0	2,342	0	0
13238-100300 13th Judicial Circuit	0	0	0	0
13239-100300 13th Judicial Circuit	0	0	0	0
13240-100300 13th Judicial Circuit	0	59	0	0
13241-110700 Economic Development	0	168	0	0
13242-100300 13th Judicial Circuit	0	0	0	0
13243-120802 Engineering & Operations	0	0	0	0
13244-130150 Sunshine Line	0	372	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13245-110600 Management & Budget	0	0	0	0
13251-102400 Metropolitan Planning	0	52	0	0
13252-102400 Metropolitan Planning	0	0	0	0
13253-102400 Metropolitan Planning	0	0	0	0
13254-102400 Metropolitan Planning	0	0	0	0
13257-130210 Children's Services	0	60	0	0
13264-131100 Health Care Services	0	30	0	0
13267-110600 Management & Budget	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
13282-130500 Aging Services	0	0	0	0
13283-130500 Aging Services	0	0	0	0
13284-130500 Aging Services	0	0	0	0
13289-110700 Economic Development	0	10	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
13319-130100 Extension Services	0	0	0	0
13325-102050 Environmental Protection	0	0	0	0
13334-131000 Head Start	0	0	0	0
13335-131000 Head Start	0	0	0	0
13336-131000 Head Start	0	0	0	0
13340-100300 13th Judicial Circuit	0	0	0	0
20003-160000 Debt Service	0	0	0	851
20005-160000 Debt Service	0	0	0	1,464
20006-160000 Debt Service	0	0	0	1,332
20007-101001 Property Appraiser	0	0	0	0
20007-101200 Tax Collector	0	0	0	0
20007-160000 Debt Service	0	0	0	859
20010-160000 Debt Service	0	0	0	1,300
20011-160000 Debt Service	0	0	0	1,760
20014-160000 Debt Service	0	0	0	431
20015-160000 Debt Service	0	0	0	171
20017-160000 Debt Service	0	0	0	659
20023-160000 Debt Service	0	0	0	6,309
20024-160000 Debt Service	0	0	0	4,270
20025-160000 Debt Service	0	0	0	738
20026-160000 Debt Service	0	0	0	2,584
20029-160000 Debt Service	0	0	0	13,016
20030-101001 Property Appraiser	0	0	0	0
20030-101200 Tax Collector	0	0	0	0
20030-160000 Debt Service	0	0	0	3,455
20032-160000 Debt Service	0	0	0	2,230
20033-160000 Debt Service	0	0	0	4,365
20034-160000 Debt Service	0	0	0	5,539
20035-160000 Debt Service	0	0	0	(3)
20036-160000 Debt Service	0	0	0	3,205
20037-160000 Debt Service	0	0	0	6,029

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
20038-160000 Debt Service	0	0	0	2,439
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
30015-132500 Capital Improve Prog	0	0	0	0
30018-132500 Capital Improve Prog	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
40003-110650 Procurement Services	0	34	0	0
40003-110800 Information & Innovation	0	174	0	0
40003-120500 Public Utilities	0	9,086	216	0
40003-110860 Performance Data & Analytic	0	19	0	0
40003-120900 Facilities Mgmt & RE Svcs	0	0	0	0
40007-120500 Public Utilities	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0
40010-120500 Public Utilities	0	423	0	0
40011-160000 Debt Service	0	0	0	6,647
40013-120500 Public Utilities	0	0	0	0
40017-132500 Capital Improve Prog	0	0	0	0
40027-132500 Capital Improve Prog	0	0	0	0
40100-110650 Procurement Services	0	113	0	0
40100-110800 Information & Innovation	0	372	0	0
40100-120010 Communications & Digital	0	115	0	0
40100-120200 Development Services	0	351	0	0
40100-120500 Public Utilities	0	46,265	1,006	0
40100-120802 Engineering & Operations	0	0	0	0
40100-110860 Performance Data & Analytic	0	78	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	81	0	0
40101-160000 Debt Service	0	0	0	19,092
40104-132500 Capital Improve Prog	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
40156-132500 Capital Improve Prog	0	0	0	0
40159-132500 Capital Improve Prog	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
40171-160000 Debt Service	0	0	0	0
50003-131900 Fleet Services	0	4,291	0	0
50004-131900 Fleet Services	0	0	0	0
50100-110600 Management & Budget	0	685	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
50100-120100 Human Resources	0	335	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	548	0	0
50104-165000 Non-Departmental Allot	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	10,076	0	0
C0003 Clerk - Board Svcs	0	6,023	0	0
C0004 Clerk of Courts - Value Adjust Bd	0	18	0	0
C1002 Clerk of Courts - Pub Rec Modern	0	0	0	0
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0	0	0
C1004 Clerk of Courts - Foreclosure	0	0	0	0
C1006 Clerk of Courts - Court Opns	0	22,514	0	0
C1007 Clerk of Courts - ARP Funding	0	0	0	0
C6004 Clerk of Courts - General Agency	0	0	0	0
Affordable Housing	0	0	0	0
Economic Development	0	0	0	0
Performance Data & Analytics	0	0	0	0
Customer Service & Supp	0	0	0	0
Code Enforcement	0	0	1,790	0
Development Services	0	0	447	0
Engineering & Operations	0	0	1,362	0
Consumer and Veteran Svcs	0	0	0	0
Aging Services	0	0	0	0
Head Start	0	0	1,342	0
Health Care Services	0	0	0	0
Social Services	0	0	0	0
Fire Rescue	0	0	47,457	0
Parks & Recreation	0	0	895	0
Conservation & Environ	0	0	0	0
All Other	0	0	0	0
Direct Bill	0	0	0	0
Total	77,143	399,350	80,115	89,241

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-100001 Board of Commissioners**

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, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-100001 Board of Commissioners**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,017,857			3,017,857
Inbound Costs:				
Building Depreciation	16,087		16,087	
00004-165000 Non-Dept Allot	39,339	416	39,755	
00004-100200 County Attorney		517,921	517,921	
00004-110600 Mgmt & Budget		5,041	5,041	
00004-110800 Info & Innov		90,417	90,417	
00004-120010 Communications		20,954	20,954	
00004-120100 Human Resources		20,366	20,366	
00004-120900 Facilities Management		121,927	121,927	
00004-133010 Govt Relations & Strategic		8,504	8,504	
00004-133100 Ent Sol & QA		9,300	9,300	
C0003 Clerk - Board Svcs		10,524	10,524	
Total Allocated Additions:	55,426	805,370	860,797	860,797
Total To Be Allocated:	3,073,283	805,370		3,878,654

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	756,687	0	756,687
512001 Salaries & Wages	38,061	0	38,061
512004 Cafeteria Plan Benefits	42,485	0	42,485
512005 Deferred Compensation	16,179	0	16,179
512006 Reg Pay Exempt Employees	984,582	0	984,582
512011 Other Reg Pay	71,912	0	71,912
512012 SP Other Regular Pay	13,476	0	13,476
515002 Monthly Auto Allowance	43,848	0	43,848
516001 Annual Leave	53,382	0	53,382
516008 Parental Paid Leave	7,802	0	7,802
517001 Sick Leave	13,159	0	13,159
517002 COVID-19 Sick Leave	648	0	648
521001 FICA/Medicare Taxes	151,849	0	151,849
522001 Florida Retirement System	480,054	0	480,054
523001 Health Insurance	270,774	0	270,774
523002 Short and Long Term Disability	20,148	0	20,148
523003 Employee Life Insurance	6,531	0	6,531
524001 Workers' Comp Assessments	2,544	0	2,544
526001 OPEB Expense	5,395	0	5,395
540003 Hotel/Lodging	2,832	0	2,832
540004 Airfare	295	0	295
540006 Out-of-Vicinity Auto Mileage	486	0	486
540007 Parking and Tolls	42	0	42
540008 Taxi/Train/Bus	107	0	107
540009 Meal Allowance	368	0	368
541001 Telecommunications Services	9,380	0	9,380
542071 Postage & Clerk's Mail Rm Charges	571	0	571
545001 Commercial Insurance Premiums	0	0	0
545060 General Liab Insur Assessments	10,183	0	10,183
545110 Gen Liab Insur Dept. Exp Adjust	228	0	228
547001 Printing And Binding	2,991	0	2,991
548001 Public Awareness Programs	1,435	0	1,435
549001 Awards Programs	298	0	298
549500 Professional Lic & Certifications	265	0	265
551001 Office Supplies & Minor Office Eq	5,043	0	5,043
551020 Computer Software/Hardware Upgrad	634	0	634
552001 Gen oper supplies & minor equip	0	0	0
554001 Memberships & Dues	219	0	219
554010 Books & Subscriptions	1,159	0	1,159
554012 Subscriptions	620	0	620
555040 Training/Educational Costs-Gen	0	0	0
555053 Training - Registration	1,185	0	1,185
Departmental Total			
Expenditures Per Financial Statement	3,017,857		
Deductions			
*Total Disallowed Costs	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-100001 Board of Commissioners**

	Total	G&A	Commissioners and Staff
Functional Cost	3,017,857	0	3,017,857
Allocation Step 1			
Inbound - All Others	55,426	0	55,426
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,073,283	0	3,073,283
Allocation Step 2			
Inbound - All Others	805,370	0	805,370
2nd Allocation	805,370	0	805,370
Total For 00004-100001 Board of Commissioners			
Schedule .3 Total	3,878,654	0	3,878,654

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	2.00	0.135318	4,159		4,159	1,090	5,249
00004-100200 County Attorney	61.00	4.127199	126,841		126,841	33,239	160,080
00004-101001 Property Appraiser	1.00	0.067659	2,079		2,079	545	2,624
00004-101300 Sheriff	2.00	0.135318	4,159		4,159	1,090	5,249
00004-110001 County Administrator	3.00	0.202977	6,238		6,238	1,635	7,873
00004-110600 Mgmt & Budget	122.00	8.254398	253,681		253,681	66,478	320,160
00004-110650 Procurement Svcs	242.00	16.373476	503,203		503,203	131,868	635,071
00004-110700 Economic Development	6.00	0.405954	12,476		12,476	3,269	15,746
00004-110800 Info & Innov	23.00	1.556157	47,825		47,825	12,533	60,358
00004-120010 Communications	3.00	0.202977	6,238		6,238	1,635	7,873
00004-120100 Human Resources	16.00	1.082544	33,270		33,270	8,718	41,988
00004-120900 Facilities Management	104.00	7.036536	216,253		216,253	56,670	272,923
00004-130020 Pet Resources	1.00	0.067659	2,079		2,079	545	2,624
00004-131500 Homeless Services	12.00	0.811908	24,952		24,952	6,539	31,491
00004-132200 Medical Examiner	1.00	0.067659	2,079		2,079	545	2,624
00004-133010 Govt Relations & Strategic	26.00	1.759134	54,063		54,063	14,168	68,231
00004-133100 Ent Sol & QA	5.00	0.338295	10,397		10,397	2,724	13,121
10300-120860 Community Infrastructure	6.00	0.405954	12,476		12,476	3,269	15,746
10902-102300 Planning Commission	1.00	0.067659	2,079		2,079	545	2,624
40003-120500 Public Utilities	22.00	1.488498	45,746		45,746	11,988	57,734
40100-120500 Public Utilities	64.00	4.330176	133,079		133,079	34,874	167,953
50003-131900 Fleet Services	3.00	0.202977	6,238		6,238	1,635	7,873
C0003 Clerk - Board Svcs	82.00	5.548038	170,507		170,507	44,682	215,189
13th Judicial Circuit	7.00	0.473613	14,555		14,555	3,814	18,370
Environmental Protection	5.00	0.338295	10,397		10,397	2,724	13,121
Affordable Housing	87.00	5.886333	180,904		180,904	47,407	228,310
Economic Development	125.00	8.457375	259,919		259,919	68,113	328,032
Performance Data & Analytics	8.00	0.541272	16,635		16,635	4,359	20,994
Code Enforcement	8.00	0.541272	16,635		16,635	4,359	20,994
Development Services	14.00	0.947226	29,111		29,111	7,629	36,740
Engineering & Operations	49.00	3.315291	101,888		101,888	26,700	128,589
Capital Programs	29.00	1.962111	60,301		60,301	15,802	76,103
Environmental Services	25.00	1.691475	51,984		51,984	13,623	65,606
Extension Services	7.00	0.473613	14,555		14,555	3,814	18,370
Sunshine Line	4.00	0.270636	8,317		8,317	2,180	10,497
Children's Services	11.00	0.744249	22,873		22,873	5,994	28,867
Consumer and Veteran Svcs	4.00	0.270636	8,317		8,317	2,180	10,497
Aging Services	13.00	0.879567	27,032		27,032	7,084	34,115
Head Start	21.00	1.420839	43,666		43,666	11,443	55,109
Health Care Services	79.00	5.345061	164,269		164,269	43,047	207,316
Social Services	23.00	1.556157	47,825		47,825	12,533	60,358
Fire Rescue	23.00	1.556157	47,825		47,825	12,533	60,358
Library Services	10.00	0.676590	20,794		20,794	5,449	26,243
Parks & Recreation	22.00	1.488498	45,746		45,746	11,988	57,734
Conservation & Environ	19.00	1.285521	39,508		39,508	10,353	49,861
All Other	77.00	5.209743	160,110		160,110	41,958	202,068
Schedule .4 Total for Commissioners and Staff	1,478.00	100.000000	3,073,283		3,073,283	805,370	3,878,654

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY22 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100001 Board of Commissioners**

Receiving Department	Total	Commissioners and Staff
00004-100100 County Internal Auditor	5,249	5,249
00004-100200 County Attorney	160,080	160,080
00004-101001 Property Appraiser	2,624	2,624
00004-101300 Sheriff	5,249	5,249
00004-110001 County Administrator	7,873	7,873
00004-110600 Mgmt & Budget	320,160	320,160
00004-110650 Procurement Svcs	635,071	635,071
00004-110700 Economic Development	15,746	15,746
00004-110800 Info & Innov	60,358	60,358
00004-120010 Communications	7,873	7,873
00004-120100 Human Resources	41,988	41,988
00004-120900 Facilities Management	272,923	272,923
00004-130020 Pet Resources	2,624	2,624
00004-131500 Homeless Services	31,491	31,491
00004-132200 Medical Examiner	2,624	2,624
00004-133010 Govt Relations & Strategic	68,231	68,231
00004-133100 Ent Sol & QA	13,121	13,121
10300-120860 Community Infrastructure	15,746	15,746
10902-102300 Planning Commission	2,624	2,624
40003-120500 Public Utilities	57,734	57,734
40100-120500 Public Utilities	167,953	167,953
50003-131900 Fleet Services	7,873	7,873
C0003 Clerk - Board Svcs	215,189	215,189
13th Judicial Circuit	18,370	18,370
Environmental Protection	13,121	13,121
Affordable Housing	228,310	228,310
Economic Development	328,032	328,032
Performance Data & Analytics	20,994	20,994
Code Enforcement	20,994	20,994
Development Services	36,740	36,740
Engineering & Operations	128,589	128,589
Capital Programs	76,103	76,103
Environmental Services	65,606	65,606
Extension Services	18,370	18,370
Sunshine Line	10,497	10,497
Children's Services	28,867	28,867
Consumer and Veteran Svcs	10,497	10,497
Aging Services	34,115	34,115
Head Start	55,109	55,109
Health Care Services	207,316	207,316
Social Services	60,358	60,358
Fire Rescue	60,358	60,358
Library Services	26,243	26,243
Parks & Recreation	57,734	57,734
Conservation & Environ	49,861	49,861
All Other	202,068	202,068
Direct Bill	0	0
Total	3,878,654	3,878,654

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-100100 County Internal Auditor**

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, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-100100 County Internal Auditor**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	736,056			736,056
Inbound Costs:				
Equipment Depreciation	835		835	
00004-165000 Non-Dept Allot	378	4	382	
00004-100001 Board of Commissioners	4,159	1,090	5,249	
00004-100200 County Attorney		4,489	4,489	
00004-110600 Mgmt & Budget		3,619	3,619	
00004-110650 Procurement Svcs		4,410	4,410	
00004-110800 Info & Innov		16,778	16,778	
00004-120010 Communications		4,989	4,989	
00004-120100 Human Resources		4,849	4,849	
00004-133010 Govt Relations & Strategic		2,199	2,199	
00004-133100 Ent Sol & QA		1,488	1,488	
C0003 Clerk - Board Svcs		8,752	8,752	
Total Allocated Additions:	<u>5,371</u>	<u>52,668</u>	58,039	58,039
Total To Be Allocated:	<u>741,427</u>	<u>52,668</u>		<u>794,095</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	3,000	0	367	2,633
512004 Cafeteria Plan Benefits	14,888	0	1,821	13,067
512005 Deferred Compensation	14,221	0	1,739	12,482
512006 Reg Pay Exempt Employees	409,504	0	50,082	359,422
512011 Other Reg Pay	35,537	0	4,346	31,191
512016 COVID-19 Admin Leave	0	0	0	0
512211 DE Other Reg Pay	0	0	0	0
512212 SP Other Regular Pay	6,822	0	834	5,988
515005 Parking Stipend	345	0	42	303
516001 Annual Leave	21,399	0	2,617	18,782
516008 Parental Paid Leave	0	0	0	0
517001 Sick Leave	10,724	0	1,312	9,412
521001 FICA/Medicare Taxes	35,548	0	4,348	31,200
522001 Florida Retirement System	88,139	0	10,779	77,360
523001 Health Insurance	45,881	0	5,611	40,270
523002 Short and Long Term Disability	5,258	0	643	4,615
523003 Employee Life Insurance	1,620	0	198	1,422
524001 Workers' Comp Assessments	691	0	85	606
526001 OPEB Expense	1,010	0	124	886
531007 Computer Software Annual Maint Ag	1,380	0	169	1,211
531990 Other Professional Services	26,681	0	3,263	23,418
534001 Contractual Non-Payroll Personnel	0	0	0	0
540007 Parking and Tolls	17	0	2	15
541001 Telecommunications Services	581	0	71	510
541002 Telephone Equipment/Service	0	0	0	0
545060 General Liab Insur Assess	2,551	0	312	2,239
547001 Printing And Binding	59	0	7	52
549500 Professional Lic & Certifications	0	0	0	0
549990 Other Miscellaneous Expenses	14	0	2	12
551001 Office Supplies & Minor Office Eq	1,136	0	139	997
554001 Memberships & Dues	1,600	0	196	1,404
554012 Subscriptions	627	0	77	550
555040 Training/Educational Costs-Gen	1,359	0	166	1,193
555053 Training - Registration	5,464	0	668	4,796
Departmental Total				
Expenditures Per Financial Statement	736,056			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	736,056	0	90,020	646,036
Allocation Step 1				
Inbound - All Others	5,371	0	657	4,715
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	741,427	0	90,677	650,750

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-100100 County Internal Auditor**

	Total	G&A	Internal Auditor	Countywide
<hr/>				
Allocation Step 2				
Inbound - All Others	52,668	0	6,440	46,228
2nd Allocation	52,668	0	6,440	46,228
Total For 00004-100100 County Internal Auditor				
Schedule .3 Total	794,095	0	97,117	696,978

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-110650 Procurement Svcs	280.25	44.413630	40,273		40,273	2,860	43,133
00004-130020 Pet Resources	66.50	10.538827	9,556		9,556	679	10,235
00004-133010 Govt Relations & Strategic	60.50	9.587956	8,694		8,694	617	9,312
40100-120500 Public Utilities	22.75	3.605388	3,269		3,269	232	3,501
50003-131900 Fleet Services	25.00	3.961965	3,593		3,593	255	3,848
Development Services	159.00	25.198098	22,849		22,849	1,623	24,472
Engineering & Operations	17.00	2.694136	2,443		2,443	174	2,616
Schedule .4 Total for Internal Auditor	631.00	100.000000	90,677		90,677	6,440	97,117

Allocation Basis: Total Internal Audit Hours by Fund/Dept

Allocation Source: FY22 Internal Audit Department Hours - Internal Audit

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	18.00	0.312055	2,031		2,031		2,031
00004-110600 Mgmt & Budget	25.95	0.449879	2,928		2,928	209	3,136
00004-110650 Procurement Svcs	35.50	0.615441	4,005		4,005	285	4,290
00004-110700 Economic Development	30.78	0.533613	3,472		3,472	247	3,720
00004-110800 Info & Innov	135.50	2.349078	15,287		15,287	1,089	16,376
00004-120010 Communications	47.50	0.823478	5,359		5,359	382	5,741
00004-120030 Customer Service & Supp	6.00	0.104018	677		677	48	725
00004-120100 Human Resources	54.95	0.952634	6,199		6,199	442	6,641
00004-120151 Code Enforcement	46.40	0.804408	5,235		5,235	373	5,608
00004-120500 Public Utilities	2.00	0.034673	226		226	16	242
00004-120802 Engineering & Operations	35.38	0.613361	3,991		3,991	284	4,276
00004-120840 Capital Programs	12.00	0.208036	1,354		1,354	96	1,450
00004-110860 Performance Data & Analytic	22.00	0.381400	2,482		2,482	177	2,659
00004-120900 Facilities Management	185.00	3.207229	20,871		20,871	1,487	22,358
00004-130020 Pet Resources	95.00	1.646955	10,718		10,718	764	11,481
00004-130100 Extension Services	21.00	0.364064	2,369		2,369	169	2,538
00004-130150 Sunshine Line	49.00	0.849482	5,528		5,528	394	5,922
00004-130210 Children's Services	40.38	0.700043	4,556		4,556	325	4,880
00004-130300 Consumer and Veteran Svcs	22.28	0.386254	2,514		2,514	179	2,693
00004-130500 Aging Services	136.56	2.367455	15,406		15,406	1,098	16,504
00004-131000 Head Start	1.00	0.017336	113		113	8	121
00004-131400 Social Services	55.66	0.964942	6,279		6,279	447	6,727
00004-131500 Homeless Services	10.00	0.173364	1,128		1,128	80	1,209
00004-131600 Fire Rescue	21.50	0.372732	2,426		2,426	173	2,599
00004-132200 Medical Examiner	45.48	0.788458	5,131		5,131	366	5,496
00004-132250 Parks & Recreation	8.00	0.138691	903		903	64	967
00004-132252 Conservation & Environ	169.85	2.944583	19,162		19,162	1,365	20,527
00004-133010 Govt Relations & Strategic	21.00	0.364064	2,369		2,369	169	2,538
00004-133100 Ent Sol & QA	36.00	0.624109	4,061		4,061	289	4,351
00007-110501 Affordable Housing	2.00	0.034673	226		226	16	242
00051-110501 Affordable Housing	8.50	0.147359	959		959	68	1,027
00051-120030 Customer Service & Supp	18.00	0.312055	2,031		2,031	145	2,175
00051-120151 Code Enforcement	65.00	1.126864	7,333		7,333	523	7,856
00051-120200 Development Services	72.00	1.248219	8,123		8,123	579	8,702
00051-120500 Public Utilities	0.50	0.008668	56		56	4	60
00051-120802 Engineering & Operations	74.00	1.282891	8,348		8,348	595	8,943
00051-120840 Capital Programs	15.00	0.260046	1,692		1,692	121	1,813
00051-110860 Performance Data & Analytic	35.00	0.606773	3,949		3,949	281	4,230
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.086682	564		564	40	604
00051-130300 Consumer and Veteran Svcs	5.00	0.086682	564		564	40	604
00051-131600 Fire Rescue	1,208.88	20.957594	136,382		136,382	9,722	146,103
00051-132250 Parks & Recreation	226.69	3.929982	25,574		25,574	1,822	27,397
00051-132252 Conservation & Environ	16.45	0.285183	1,856		1,856	132	1,988
00051-165000 Non-Departmental Allot	5.00	0.086682	564		564	40	604
10107-132252 Conservation & Environ	1.00	0.017336	113		113	8	121
10113-110600 Management & Budget	0.50	0.008668	56		56	4	60
10122-110600 Management & Budget	1.55	0.026871	175		175	12	187
10129-110800 Information & Innovation	2.00	0.034673	226		226	16	242

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor**

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10129-131100 Health Care Services	84.89	1.471685	9,577		9,577	682	10,259
10134-110860 Performance Data & Analytic	4.00	0.069345	451		451	32	483
10147-120151 Code Enforcement	0.60	0.010402	68		68	5	72
10150-120200 Development Services	1.00	0.017336	113		113	8	121
10150-120500 Public Utilities	2.00	0.034673	226		226	16	242
10210-120200 Development Services	2.00	0.034673	226		226	16	242
10214-110800 Information & Innovation	2.50	0.043341	282		282	20	302
10214-120200 Development Services	162.00	2.808492	18,276		18,276	1,302	19,579
10216-130100 Extension Services	1.00	0.017336	113		113	8	121
10219-120500 Public Utilities	5.00	0.086682	564		564	40	604
10219-120802 Engineering & Operations	9.00	0.156027	1,015		1,015	72	1,088
10219-120840 Capital Programs	2.00	0.034673	226		226	16	242
10300-110800 Information & Innovation	5.00	0.086682	564		564	40	604
10300-120030 Customer Service & Supp	6.00	0.104018	677		677	48	725
10300-120200 Development Services	14.00	0.242709	1,579		1,579	113	1,692
10300-120802 Engineering & Operations	328.00	5.686330	37,004		37,004	2,637	39,641
10300-120840 Capital Programs	43.00	0.745464	4,851		4,851	346	5,197
10300-110860 Performance Data & Analytic	12.00	0.208036	1,354		1,354	96	1,450
10300-120860 Community Infrastructure	12.00	0.208036	1,354		1,354	96	1,450
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.173364	1,128		1,128	80	1,209
10400-132000 Library Services	366.05	6.345978	41,296		41,296	2,943	44,239
10788-110501 Affordable Housing	1.96	0.033979	221		221	16	237
10792-120100 Human Resources	7.50	0.130023	846		846	60	906
10803-110700 Economic Development	2.50	0.043341	282		282	20	302
10900-132000 Library Services	1.95	0.033806	220		220	16	236
12178-130210 Children's Services	7.00	0.121355	790		790	56	846
12394-110600 Management & Budget	0.50	0.008668	56		56	4	60
13067-110600 Management & Budget	0.50	0.008668	56		56	4	60
13068-131400 Social Services	5.37	0.093096	606		606	43	649
13077-110501 Affordable Housing	1.44	0.024964	162		162	12	174
13078-110501 Affordable Housing	0.72	0.012482	81		81	6	87
13079-110501 Affordable Housing	1.98	0.034326	223		223	16	239
13082-110501 Affordable Housing	0.70	0.012135	79		79	6	85
13088-110501 Affordable Housing	1.86	0.032246	210		210	15	225
13115-130210 Children's Services	6.73	0.116674	759		759	54	813
13116-130210 Children's Services	16.08	0.278769	1,814		1,814	129	1,943
13118-130210 Children's Services	14.21	0.246350	1,603		1,603	114	1,717
13133-131100 Health Care Services	1.84	0.031899	208		208	15	222
13141-110700 Economic Development	0.71	0.012309	80		80	6	86
13144-130150 Sunshine Line	25.43	0.440864	2,869		2,869	204	3,073
13148-131400 Social Services	12.15	0.210637	1,371		1,371	98	1,468
13149-131400 Social Services	8.82	0.152907	995		995	71	1,066
13157-130210 Children's Services	3.74	0.064838	422		422	30	452
13164-131100 Health Care Services	0.26	0.004507	29		29	2	31
13189-110700 Economic Development	0.73	0.012656	82		82	6	88
13212-110501 Affordable Housing	2.90	0.050275	327		327	23	350
13213-110501 Affordable Housing	12.82	0.222252	1,446		1,446	103	1,549
13214-110501 Affordable Housing	0.12	0.002080	14		14	1	14
13215-130210 Children's Services	2.27	0.039354	256		256	18	274
13216-130210 Children's Services	6.42	0.111299	724		724	52	776

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13218-130210 Children's Services	4.79	0.083041	540		540	39	579
13219-130100 Extension Services	2.00	0.034673	226		226	16	242
13233-131100 Health Care Services	2.64	0.045768	298		298	21	319
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.109219	711		711	51	761
13234-131000 Head Start	215.25	3.731654	24,284		24,284	1,730	26,014
13235-131000 Head Start	1.90	0.032939	214		214	15	230
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.012135	79		79	6	85
13236-131000 Head Start	44.81	0.776843	5,055		5,055	360	5,416
13241-110700 Economic Development	2.09	0.036233	236		236	17	253
13244-130150 Sunshine Line	8.58	0.148746	968		968	69	1,037
13257-130210 Children's Services	1.26	0.021844	142		142	10	152
13264-131100 Health Care Services	0.37	0.006414	42		42	3	45
13289-110700 Economic Development	0.19	0.003294	21		21	1	23
40003-110650 Procurement Services	0.55	0.009535	62		62	4	66
40003-110800 Information & Innovation	3.50	0.060677	395		395	28	423
40003-120500 Public Utilities	180.30	3.125748	20,341		20,341	1,449	21,790
40003-110860 Performance Data & Analytic	0.20	0.003467	23		23	2	24
40010-120500 Public Utilities	5.05	0.087549	570		570	41	610
40100-110650 Procurement Services	3.95	0.068479	446		446	32	477
40100-110800 Information & Innovation	6.50	0.112686	733		733	52	786
40100-120010 Communications & Digital	1.00	0.017336	113		113	8	121
40100-120200 Development Services	4.00	0.069345	451		451	32	483
40100-120500 Public Utilities	811.15	14.062397	91,511		91,511	6,521	98,032
40100-110860 Performance Data & Analytic	0.80	0.013869	90		90	6	97
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.017336	113		113	8	121
50003-131900 Fleet Services	65.00	1.126864	7,333		7,333	523	7,856
50100-110600 Management & Budget	10.00	0.173364	1,128		1,128	80	1,209
50100-120100 Human Resources	5.00	0.086682	564		564	40	604
50104-120100 Human Resources	6.35	0.110086	716		716	51	767
Schedule .4 Total for Countywide	5,768.22	100.000000	650,751		650,751	46,228	696,978

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
00004-165000 Non-Dept Allot	2,031	0	2,031
00004-110600 Mgmt & Budget	3,136	0	3,136
00004-110650 Procurement Svcs	47,424	43,133	4,290
00004-110700 Economic Development	3,720	0	3,720
00004-110800 Info & Innov	16,376	0	16,376
00004-120010 Communications	5,741	0	5,741
00004-120030 Customer Service & Supp	725	0	725
00004-120100 Human Resources	6,641	0	6,641
00004-120151 Code Enforcement	5,608	0	5,608
00004-120500 Public Utilities	242	0	242
00004-120802 Engineering & Operations	4,276	0	4,276
00004-120840 Capital Programs	1,450	0	1,450
00004-110860 Performance Data & Analytic	2,659	0	2,659
00004-120900 Facilities Management	22,358	0	22,358
00004-130020 Pet Resources	21,716	10,235	11,481
00004-130100 Extension Services	2,538	0	2,538
00004-130150 Sunshine Line	5,922	0	5,922
00004-130210 Children's Services	4,880	0	4,880
00004-130300 Consumer and Veteran Svcs	2,693	0	2,693
00004-130500 Aging Services	16,504	0	16,504
00004-131000 Head Start	121	0	121
00004-131400 Social Services	6,727	0	6,727
00004-131500 Homeless Services	1,209	0	1,209
00004-131600 Fire Rescue	2,598	0	2,598
00004-132200 Medical Examiner	5,496	0	5,496
00004-132250 Parks & Recreation	967	0	967
00004-132252 Conservation & Environ	20,527	0	20,527
00004-133010 Govt Relations & Strategic	11,850	9,312	2,538
00004-133100 Ent Sol & QA	4,351	0	4,351
00007-110501 Affordable Housing	242	0	242
00051-110501 Affordable Housing	1,027	0	1,027
00051-120030 Customer Service & Supp	2,175	0	2,175
00051-120151 Code Enforcement	7,856	0	7,856
00051-120200 Development Services	8,702	0	8,702
00051-120500 Public Utilities	60	0	60
00051-120802 Engineering & Operations	8,943	0	8,943
00051-120840 Capital Programs	1,813	0	1,813
00051-110860 Performance Data & Analytic	4,230	0	4,230
00051-120900 Facilities Mgmt & RE Svcs	604	0	604
00051-130300 Consumer and Veteran Svcs	604	0	604
00051-131600 Fire Rescue	146,103	0	146,103
00051-132250 Parks & Recreation	27,397	0	27,397
00051-132252 Conservation & Environ	1,988	0	1,988
00051-165000 Non-Departmental Allot	604	0	604
10107-132252 Conservation & Environ	121	0	121
10113-110600 Management & Budget	60	0	60
10122-110600 Management & Budget	187	0	187
10129-110800 Information & Innovation	242	0	242
10129-131100 Health Care Services	10,259	0	10,259
10134-110860 Performance Data & Analytic	483	0	483

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
10147-120151 Code Enforcement	72	0	72
10150-120200 Development Services	121	0	121
10150-120500 Public Utilities	242	0	242
10210-120200 Development Services	242	0	242
10214-110800 Information & Innovation	302	0	302
10214-120200 Development Services	19,579	0	19,579
10216-130100 Extension Services	121	0	121
10219-120500 Public Utilities	604	0	604
10219-120802 Engineering & Operations	1,088	0	1,088
10219-120840 Capital Programs	242	0	242
10300-110800 Information & Innovation	604	0	604
10300-120030 Customer Service & Supp	725	0	725
10300-120200 Development Services	1,692	0	1,692
10300-120802 Engineering & Operations	39,641	0	39,641
10300-120840 Capital Programs	5,197	0	5,197
10300-110860 Performance Data & Analytic	1,450	0	1,450
10300-120860 Community Infrastructure	1,450	0	1,450
10300-120900 Facilities Mgmt & RE Svcs	1,209	0	1,209
10400-132000 Library Services	44,239	0	44,239
10788-110501 Affordable Housing	237	0	237
10792-120100 Human Resources	906	0	906
10803-110700 Economic Development	302	0	302
10900-132000 Library Services	236	0	236
12178-130210 Children's Services	846	0	846
12394-110600 Management & Budget	60	0	60
13067-110600 Management & Budget	60	0	60
13068-131400 Social Services	649	0	649
13077-110501 Affordable Housing	174	0	174
13078-110501 Affordable Housing	87	0	87
13079-110501 Affordable Housing	239	0	239
13082-110501 Affordable Housing	85	0	85
13088-110501 Affordable Housing	225	0	225
13115-130210 Children's Services	813	0	813
13116-130210 Children's Services	1,943	0	1,943
13118-130210 Children's Services	1,717	0	1,717
13133-131100 Health Care Services	222	0	222
13141-110700 Economic Development	86	0	86
13144-130150 Sunshine Line	3,073	0	3,073
13148-131400 Social Services	1,468	0	1,468
13149-131400 Social Services	1,066	0	1,066
13157-130210 Children's Services	452	0	452
13164-131100 Health Care Services	31	0	31
13189-110700 Economic Development	88	0	88
13212-110501 Affordable Housing	350	0	350
13213-110501 Affordable Housing	1,549	0	1,549
13214-110501 Affordable Housing	14	0	14
13215-130210 Children's Services	274	0	274
13216-130210 Children's Services	776	0	776
13218-130210 Children's Services	579	0	579
13219-130100 Extension Services	242	0	242
13233-131100 Health Care Services	319	0	319
13234-120900 Facilities Mgmt & RE Svcs	761	0	761

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
13234-131000 Head Start	26,014	0	26,014
13235-131000 Head Start	230	0	230
13236-120900 Facilities Mgmt & RE Svcs	85	0	85
13236-131000 Head Start	5,416	0	5,416
13241-110700 Economic Development	253	0	253
13244-130150 Sunshine Line	1,037	0	1,037
13257-130210 Children's Services	152	0	152
13264-131100 Health Care Services	45	0	45
13289-110700 Economic Development	23	0	23
40003-110650 Procurement Services	66	0	66
40003-110800 Information & Innovation	423	0	423
40003-120500 Public Utilities	21,790	0	21,790
40003-110860 Performance Data & Analytic	24	0	24
40010-120500 Public Utilities	610	0	610
40100-110650 Procurement Services	477	0	477
40100-110800 Information & Innovation	786	0	786
40100-120010 Communications & Digital	121	0	121
40100-120200 Development Services	483	0	483
40100-120500 Public Utilities	101,534	3,501	98,032
40100-110860 Performance Data & Analytic	97	0	97
40100-120900 Facilities Mgmt & RE Svcs	121	0	121
50003-131900 Fleet Services	11,703	3,848	7,856
50100-110600 Management & Budget	1,209	0	1,209
50100-120100 Human Resources	604	0	604
50104-120100 Human Resources	767	0	767
Development Services	24,472	24,472	0
Engineering & Operations	2,616	2,616	0
Direct Bill	0	0	0
Total	794,095	97,117	696,978

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-100200 County Attorney

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, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-100200 County Attorney**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,826,798			8,826,798
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-7,250			
341930 Copies - Tax Exempt	-2,521			
341940 Oth Gen Govt Charges & Fees (Net)	-482,709			
354030 Dishonored Payment Fee ORD 96	25			
-28				
369310 Restitution/Claim Settle	-350			
369901 Adjustment To Prior Year Rev	-80			
370201 Criminal Court Costs	-650			
Total Departmental Cost Adjustments:	-493,535			-493,535
Inbound Costs:				
Building Depreciation	39,809		39,809	
Equipment Depreciation	12,022		12,022	
00004-165000 Non-Dept Allot	67,150	710	67,860	
00004-100001 Board of Commissioners	126,841	33,239	160,080	
00004-100200 County Attorney		1,740,572	1,740,572	
00004-110600 Mgmt & Budget		10,211	10,211	
00004-110650 Procurement Svcs		10,415	10,415	
00004-110800 Info & Innov		170,855	170,855	
00004-120010 Communications		61,865	61,865	
00004-120100 Human Resources		60,129	60,129	
00004-120900 Facilities Management		95,232	95,232	
00004-133010 Govt Relations & Strategic		30,438	30,438	
00004-133100 Ent Sol & QA		21,575	21,575	
C0003 Clerk - Board Svcs		93,747	93,747	
Total Allocated Additions:	245,821	2,328,989	2,574,810	2,574,810
Total To Be Allocated:	8,579,084	2,328,989		10,908,073

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,026,099	0	1,025,599	500
512004 Cafeteria Plan Benefits	172,917	0	169,882	3,035
512005 Deferred Compensation	91,368	0	90,471	897
512006 Reg Pay Exempt Employees	4,094,083	0	4,039,988	54,095
512011 Other Reg Pay	340,441	0	335,426	5,015
512016 COVID-19 Admin Leave	2,044	0	2,044	0
512201 DE Salaries & Wages	6	0	6	0
512211 DE Other Reg Pay	0	0	0	0
512212 SP Other Regular Pay	95,374	0	93,738	1,636
514001 Overtime Pay	1	0	1	0
514201 DE Overtime Pay	12	0	12	0
515003 Employee Awards	104	0	104	0
515005 Parking Stipend	1,400	0	1,400	0
516001 Annual Leave	393,112	0	391,741	1,371
516008 Parental Paid Leave	6,144	0	6,144	0
517001 Sick Leave	82,796	0	82,796	0
517002 COVID-19 Sick Leave	13,241	0	13,241	0
518001 Paid Compensatory Leave	180	0	180	0
521001 FICA/Medicare Taxes	431,544	0	426,894	4,650
522001 Florida Retirement System	948,975	0	942,097	6,878
523001 Health Insurance	855,601	0	838,864	16,737
523002 Short and Long Term Disability	64,336	0	63,651	685
523003 Employee Life Insurance	15,693	0	15,461	232
524001 Workers' Comp Assessments	7,335	0	7,191	144
526001 OPEB Expense	13,195	0	12,905	290
531540 Information Technology Services	22,304	0	22,304	0
531990 Other Professional Services	9,056	0	9,056	0
533990 Court Reporter Non-Judicial	4,528	0	4,528	0
540002 Vicinity Mileage	74	0	74	0
540003 Hotel/Lodging	4,659	0	4,659	0
540007 Parking and Tolls	148	0	148	0
540008 Taxi/Train/Bus	130	0	130	0
540009 Meal Allowance	560	0	560	0
540010 Other Travel Expenses	3,025	0	3,025	0
541001 Telecommunications Services	2,644	0	2,644	0
542070 Postage & Freight Services-Gen	604	0	604	0
542071 Postage & Clerk's Mail Rm Charges	1,087	0	1,087	0
542072 Ups/Fedex/Courier Services	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0
545060 General Liab Insur Assess	32,025	0	31,242	783
545110 Gen Liab Insur Dept. Exp Adjust	85	0	85	0
546012 Maint - Office Equip & Furniture	133	0	133	0
547001 Printing And Binding	6,471	0	6,471	0
549001 Awards Programs	2,537	0	2,537	0
549300 Legal Advertising	1,780	0	1,780	0
549500 Professional Lic & Certifications	11,353	0	11,353	0
551001 Office Supplies & Minor Office Eq	10,273	0	10,273	0
552001 Gen oper supplies & minor equip	2,973	0	0	2,973

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-100200 County Attorney**

	Total	G&A	County Attorney	County-wide Public Records
552002 DP Supplies & Minor DP Equipment	456	0	456	0
554001 Memberships & Dues	10,614	0	10,614	0
554010 Books & Subscriptions	40,311	0	40,311	0
554012 Subscriptions	264	0	264	0
555040 Training/Educational Costs-Gen	2,703	0	2,703	0
Departmental Total				
Expenditures Per Financial Statement	8,826,798			
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341902 Registry Fees-General Government	(7,250)	0	0	(7,250)
341930 Copies - Tax Exempt	(2,521)	0	0	(2,521)
341940 Oth Gen Govt Charges & Fees (Net)	(482,709)	0	(482,709)	0
354030 Dishonored Payment Fee ORD 96-28	25	0	0	25
369310 Restitution/Claim Settle	(350)	0	(350)	0
369901 Adjustment To Prior Year Rev	(80)	0	(80)	0
370201 Criminal Court Costs	(650)	0	(650)	0
Functional Cost	8,333,263	0	8,243,088	90,175
Allocation Step 1				
Inbound - All Others	245,821	0	243,090	2,731
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	8,579,084	0	8,486,178	92,906
Allocation Step 2				
Inbound - All Others	2,328,989	0	2,303,116	25,873
2nd Allocation	2,328,989	0	2,303,116	25,873
Total For 00004-100200 County Attorney				
Schedule .3 Total	10,908,073	0	10,789,294	118,779

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-165000 Non-Dept Allot	0.50	0.000713	60		60		60
00004-100001 Board of Commissioners	4,280.20	6.099384	517,605		517,605		517,605
00004-100100 County Internal Auditor	36.50	0.052013	4,414		4,414		4,414
00004-100200 County Attorney	14,385.50	20.499672	1,739,639		1,739,639		1,739,639
00004-101001 Property Appraiser	25.20	0.035911	3,047	(12,000)	(8,953)	1,128	(7,825)
00004-101200 Tax Collector	3,691.80	5.260900	446,449	(225,083)	221,366	165,191	386,557
00004-101300 Sheriff	89.50	0.127540	10,823		10,823	4,005	14,828
00004-101600 Public Defender	1.00	0.001425	121		121	45	166
00004-102550 Soil & Water Conservation	0.80	0.001140	97		97	36	132
00004-110001 County Administrator	1,857.00	2.646268	224,567		224,567	83,092	307,659
00004-110600 Mgmt & Budget	354.60	0.505313	42,882		42,882	15,867	58,748
00004-110650 Procurement Svcs	4,451.00	6.342778	538,259		538,259	199,162	737,421
00004-110700 Economic Development	208.70	0.297402	25,238		25,238	9,338	34,576
00004-110800 Info & Innov	221.20	0.315215	26,750		26,750	9,898	36,647
00004-120010 Communications	83.00	0.118277	10,037		10,037	3,714	13,751
00004-120100 Human Resources	1,095.70	1.561398	132,503		132,503	49,027	181,531
00004-120802 Engineering & Operations	63.50	0.090489	7,679		7,679	2,841	10,520
00004-120900 Facilities Management	5,260.30	7.496049	636,128		636,128	235,374	871,502
00004-130020 Pet Resources	1,396.20	1.989617	168,842		168,842	62,474	231,316
00004-131500 Homeless Services	155.90	0.222161	18,853		18,853	6,976	25,829
00004-131600 Fire Rescue	234.90	0.334738	28,406		28,406	10,511	38,917
00004-132200 Medical Examiner	1,011.70	1.441696	122,345		122,345	45,269	167,614
00004-133010 Govt Relations & Strategic	127.40	0.181548	15,406		15,406	5,701	21,107
00004-133100 Ent Sol & QA	7.80	0.011115	943		943	349	1,292
00004-166000 Non-Profit Organizations	111.30	0.158605	13,460	(4,778)	8,682	4,980	13,662
00051-120200 Development Services	5,855.40	8.344080	708,094		708,094	262,003	970,096
00101-801100 Supervisor of Elections	965.00	1.375147	116,697		116,697	43,179	159,877
10134-110860 Performance Data & Analytic	41.10	0.058568	4,970		4,970	1,839	6,809
10150-120200 Development Services	0.90	0.001283	109		109	40	149
10210-120200 Development Services	224.70	0.320203	27,173		27,173	10,054	37,227
10214-120200 Development Services	308.70	0.439905	37,331		37,331	13,813	51,144
10215-120200 Development Services	12.90	0.018383	1,560		1,560	577	2,137
10219-120802 Engineering & Operations	18.80	0.026790	2,273		2,273	841	3,115
10300-120200 Development Services	0.80	0.001140	97		97	36	132
10300-120802 Engineering & Operations	667.10	0.950633	80,672		80,672	29,850	110,522
10300-120860 Community Infrastructure	3.00	0.004275	363		363	134	497
10600-801200 Civil Service Board	2.10	0.002993	254		254	94	348
10796-165000 Non-Departmental Allot	642.20	0.915150	77,661		77,661	28,735	106,397
10803-110700 Economic Development	103.30	0.147205	12,492		12,492	4,622	17,114
10902-102300 Planning Commission	273.80	0.390171	33,111	(391)	32,720	12,251	44,971
40003-120500 Public Utilities	337.30	0.480660	40,790		40,790	15,093	55,882
40100-120500 Public Utilities	813.20	1.158829	98,340		98,340	36,387	134,727
50003-131900 Fleet Services	56.70	0.080799	6,857		6,857	2,537	9,394
50100-110600 Management & Budget	1,286.30	1.833007	155,552		155,552	57,556	213,108
C0003 Clerk - Board Svcs	7.10	0.010118	859		859	318	1,176
Clerk of Courts	202.90	0.289137	24,537		24,537	9,079	33,615
13th Judicial Circuit	16.60	0.023655	2,007		2,007	743	2,750
Environmental Protection	57.20	0.081511	6,917		6,917	2,559	9,477
Metropolitan Planning	49.60	0.070681	5,998	(11,217)	(5,219)	2,219	(2,999)
Deputy County Administrator	162.20	0.231139	19,615		19,615	7,258	26,873

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
Affordable Housing	1,253.90	1.786836	151,634		151,634	56,106	207,740
Economic Development	1,040.90	1.483307	125,876		125,876	46,575	172,451
Performance Data & Analytics	356.80	0.508448	43,148		43,148	15,965	59,113
Customer Service & Supp	558.30	0.795590	67,515		67,515	24,981	92,497
Code Enforcement	1,766.60	2.517446	213,635		213,635	79,047	292,682
Public Utilities	1,639.30	2.336040	198,241		198,241	73,351	271,592
Engineering & Operations	4,233.60	6.032978	511,969		511,969	189,434	701,403
Capital Programs	37.30	0.053153	4,511		4,511	1,669	6,180
Extension Services	15.20	0.021660	1,838		1,838	680	2,518
Sunshine Line	191.40	0.272749	23,146		23,146	8,564	31,710
Children's Services	485.90	0.692419	58,760		58,760	21,742	80,502
Consumer and Veteran Svcs	265.60	0.378486	32,119		32,119	11,884	44,003
Aging Services	414.90	0.591242	50,174		50,174	18,565	68,739
Head Start	338.60	0.482513	40,947		40,947	15,151	56,098
Health Care Services	1,981.10	2.823113	239,574		239,574	88,645	328,219
Social Services	334.20	0.476243	40,415		40,415	14,954	55,369
Fire Rescue	2,032.00	2.895647	245,730		245,730	90,923	336,652
Library Services	153.80	0.219169	18,599		18,599	6,882	25,481
Parks & Recreation	816.00	1.162819	98,679		98,679	36,512	135,191
Conservation & Environ	496.80	0.707951	60,078		60,078	22,230	82,308
Children's Board	9.00	0.012825	1,088		1,088	403	1,491
Emergency Medical Planning Council (EMPC)	44.50	0.063414	5,381		5,381	1,991	7,373
Housing Finance Authority	414.10	0.590102	50,077	(60,000)	(9,923)	18,529	8,606
Public Transportation Commission (PTC)	27.90	0.039758	3,374		3,374	1,248	4,622
All Other	6.50	0.009263	786		786	291	1,077
Schedule .4 Total for County Attorney	70,174.30	100.000000	8,486,178	(313,469)	8,172,709	2,303,116	10,475,825
Direct Billed				313,469	313,469		313,469
Schedule .3 Total for County Attorney	70,174.30	100.000000		0	8,486,178	2,303,116	10,789,294

Allocation Basis: Number of Hours by Fund/Dept
Allocation Source: FY22 Billable Hours by Client - County Attorney

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	18.00	0.291638	271		271		271
00004-100001 Board of Commissioners	21.00	0.340245	316		316		316
00004-100100 County Internal Auditor	5.00	0.081011	75		75		75
00004-100200 County Attorney	62.00	1.004532	933		933		933
00004-100300 13th Judicial Circuit	23.85	0.386421	359		359	102	461
00004-101550 State Atty Part II (Victim	32.10	0.520088	483		483	137	620
00004-102050 Environmental Protection	91.61	1.484277	1,379		1,379	391	1,770
00004-102550 Soil & Water Conservation	3.00	0.048606	45		45	13	58
00004-110001 County Administrator	14.00	0.226830	211		211	60	270
00004-110600 Mgmt & Budget	25.95	0.420445	391		391	111	501
00004-110650 Procurement Svcs	35.50	0.575175	534		534	151	686
00004-110700 Economic Development	30.78	0.498701	463		463	131	595
00004-110800 Info & Innov	135.50	2.195388	2,040		2,040	578	2,618
00004-120010 Communications	47.50	0.769601	715		715	203	918
00004-120030 Customer Service & Supp	6.00	0.097213	90		90	26	116
00004-120100 Human Resources	54.95	0.890307	827		827	234	1,062
00004-120151 Code Enforcement	46.40	0.751779	698		698	198	896
00004-120500 Public Utilities	2.00	0.032404	30		30	8	39
00004-120802 Engineering & Operations	35.38	0.573231	533		533	151	683
00004-120840 Capital Programs	12.00	0.194425	181		181	51	232
00004-110860 Performance Data & Analytic	22.00	0.356447	331		331	94	425
00004-120900 Facilities Management	185.00	2.997393	2,785		2,785	789	3,574
00004-130020 Pet Resources	95.00	1.539202	1,430		1,430	405	1,835
00004-130100 Extension Services	21.00	0.340245	316		316	89	406
00004-130150 Sunshine Line	49.00	0.793904	738		738	209	947
00004-130210 Children's Services	40.38	0.654242	608		608	172	780
00004-130300 Consumer and Veteran Svcs	22.28	0.360983	335		335	95	430
00004-130500 Aging Services	136.56	2.212562	2,056		2,056	582	2,638
00004-131000 Head Start	1.00	0.016202	15		15	4	19
00004-131400 Social Services	55.66	0.901810	838		838	237	1,075
00004-131500 Homeless Services	10.00	0.162021	151		151	43	193
00004-131600 Fire Rescue	21.50	0.348346	324		324	92	415
00004-132200 Medical Examiner	45.48	0.736873	685		685	194	879
00004-132250 Parks & Recreation	8.00	0.129617	120		120	34	154
00004-132252 Conservation & Environ	169.85	2.751931	2,557		2,557	724	3,281
00004-133010 Govt Relations & Strategic	21.00	0.340245	316		316	89	406
00004-133100 Ent Sol & QA	36.00	0.583276	542		542	153	695
00004-167000 Guardian Ad-Litem	8.00	0.129617	120		120	34	154
00007-110501 Affordable Housing	2.00	0.032404	30		30	8	39
00051-110501 Affordable Housing	8.50	0.137718	128		128	36	164
00051-120030 Customer Service & Supp	18.00	0.291638	271		271	77	348
00051-120151 Code Enforcement	65.00	1.053138	978		978	277	1,256
00051-120200 Development Services	72.00	1.166553	1,084		1,084	307	1,391
00051-120500 Public Utilities	0.50	0.008101	8		8	2	10
00051-120802 Engineering & Operations	74.00	1.198957	1,114		1,114	316	1,430
00051-120840 Capital Programs	15.00	0.243032	226		226	64	290
00051-110860 Performance Data & Analytic	35.00	0.567074	527		527	149	676
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.081011	75		75	21	96

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00051-130300 Consumer and Veteran Svcs	5.00	0.081011	75		75	21	96
00051-131600 Fire Rescue	1,208.88	19.586432	18,197		18,197	5,165	23,362
00051-132250 Parks & Recreation	226.69	3.672860	3,412		3,412	967	4,379
00051-132252 Conservation & Environ	16.45	0.266525	248		248	70	318
00051-165000 Non-Departmental Allot	5.00	0.081011	75		75	21	96
10107-132252 Conservation & Environ	1.00	0.016202	15		15	4	19
10113-110600 Management & Budget	0.50	0.008101	8		8	2	10
10117-100300 13th Judicial Circuit	19.85	0.321612	299		299	85	383
10119-100300 13th Judicial Circuit	11.00	0.178223	166		166	47	212
10120-100300 13th Judicial Circuit	6.00	0.097213	90		90	26	116
10122-110600 Management & Budget	1.55	0.025113	23		23	7	30
10127-102050 Environmental Protection	9.46	0.153272	142		142	40	183
10129-110800 Information & Innovation	2.00	0.032404	30		30	8	39
10129-131100 Health Care Services	84.89	1.375398	1,278		1,278	362	1,640
10134-110860 Performance Data & Analytic	4.00	0.064808	60		60	17	77
10147-120151 Code Enforcement	0.60	0.009721	9		9	3	12
10150-102050 Environmental Protection	3.64	0.058976	55		55	15	70
10150-120200 Development Services	1.00	0.016202	15		15	4	19
10150-120500 Public Utilities	2.00	0.032404	30		30	8	39
10210-120200 Development Services	2.00	0.032404	30		30	8	39
10214-110800 Information & Innovation	2.50	0.040505	38		38	11	48
10214-120200 Development Services	162.00	2.624744	2,439		2,439	691	3,129
10216-130100 Extension Services	1.00	0.016202	15		15	4	19
10219-120500 Public Utilities	5.00	0.081011	75		75	21	96
10219-120802 Engineering & Operations	9.00	0.145819	135		135	38	174
10219-120840 Capital Programs	2.00	0.032404	30		30	8	39
10300-110800 Information & Innovation	5.00	0.081011	75		75	21	96
10300-120030 Customer Service & Supp	6.00	0.097213	90		90	26	116
10300-120200 Development Services	14.00	0.226830	211		211	60	270
10300-120802 Engineering & Operations	328.00	5.314297	4,937		4,937	1,399	6,336
10300-120840 Capital Programs	43.00	0.696691	647		647	183	831
10300-110860 Performance Data & Analytic	12.00	0.194425	181		181	51	232
10300-120860 Community Infrastructure	12.00	0.194425	181		181	51	232
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.162021	151		151	43	193
10400-132000 Library Services	366.05	5.930788	5,510		5,510	1,561	7,071
10788-110501 Affordable Housing	1.96	0.031756	30		30	8	38
10792-120100 Human Resources	7.50	0.121516	113		113	32	145
10803-110700 Economic Development	2.50	0.040505	38		38	11	48
10900-132000 Library Services	1.95	0.031594	29		29	8	38
10902-102300 Planning Commission	45.00	0.729096	677		677	192	869
12178-130210 Children's Services	7.00	0.113415	105		105	30	135
12394-110600 Management & Budget	0.50	0.008101	8		8	2	10
12928-102050 Environmental Protection	1.00	0.016202	15		15	4	19
13067-110600 Management & Budget	0.50	0.008101	8		8	2	10
13068-131400 Social Services	5.37	0.087005	81		81	23	104
13077-110501 Affordable Housing	1.44	0.023331	22		22	6	28
13078-110501 Affordable Housing	0.72	0.011666	11		11	3	14
13079-110501 Affordable Housing	1.98	0.032080	30		30	8	38
13082-110501 Affordable Housing	0.70	0.011341	11		11	3	13

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13088-110501 Affordable Housing	1.86	0.030136	28		28	8	36
13115-130210 Children's Services	6.73	0.109040	101		101	29	130
13116-130210 Children's Services	16.08	0.260530	242		242	69	311
13118-130210 Children's Services	14.21	0.230232	214		214	61	274
13120-102050 Environmental Protection	2.02	0.032728	30		30	9	39
13121-102050 Environmental Protection	10.80	0.174983	163		163	46	209
13122-102050 Environmental Protection	3.85	0.062378	58		58	16	74
13123-102050 Environmental Protection	0.97	0.015716	15		15	4	19
13124-102050 Environmental Protection	2.17	0.035159	33		33	9	42
13126-102050 Environmental Protection	0.42	0.006805	6		6	2	8
13133-131100 Health Care Services	1.84	0.029812	28		28	8	35
13141-110700 Economic Development	0.71	0.011504	11		11	3	14
13144-130150 Sunshine Line	25.43	0.412020	383		383	108	491
13148-131400 Social Services	12.15	0.196856	183		183	52	235
13149-131400 Social Services	8.82	0.142903	133		133	38	170
13151-102400 Metropolitan Planning	5.99	0.097051	90		90	25	116
13157-130210 Children's Services	3.74	0.060596	56		56	16	72
13164-131100 Health Care Services	0.26	0.004213	4		4	1	5
13189-110700 Economic Development	0.73	0.011828	11		11	3	14
13212-110501 Affordable Housing	2.90	0.046986	44		44	12	56
13213-110501 Affordable Housing	12.82	0.207711	193		193	55	248
13214-110501 Affordable Housing	0.12	0.001944	2		2	0	2
13215-130210 Children's Services	2.27	0.036779	34		34	10	44
13216-130210 Children's Services	6.42	0.104018	97		97	27	124
13218-130210 Children's Services	4.79	0.077608	72		72	20	92
13219-130100 Extension Services	2.00	0.032404	30		30	8	39
13220-102050 Environmental Protection	0.68	0.011017	10		10	3	13
13221-102050 Environmental Protection	3.64	0.058976	55		55	15	70
13222-102050 Environmental Protection	1.30	0.021063	20		20	6	25
13223-102050 Environmental Protection	0.33	0.005347	5		5	1	6
13224-102050 Environmental Protection	1.58	0.025599	24		24	7	30
13225-102050 Environmental Protection	9.05	0.146629	136		136	39	175
13226-102050 Environmental Protection	0.48	0.007777	7		7	2	9
13233-131100 Health Care Services	2.64	0.042774	40		40	11	51
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.102073	95		95	27	122
13234-131000 Head Start	215.25	3.487507	3,240		3,240	918	4,158
13235-131000 Head Start	1.90	0.030784	29		29	8	37
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.011341	11		11	3	13
13236-131000 Head Start	44.81	0.726017	675		675	191	866
13240-100300 13th Judicial Circuit	2.00	0.032404	30		30	8	39
13241-110700 Economic Development	2.09	0.033862	31		31	9	40
13244-130150 Sunshine Line	8.58	0.139014	129		129	37	166
13251-102400 Metropolitan Planning	2.02	0.032728	30		30	9	39
13257-130210 Children's Services	1.26	0.020415	19		19	5	24
13264-131100 Health Care Services	0.37	0.005995	6		6	2	7
13289-110700 Economic Development	0.19	0.003078	3		3	1	4
40003-110650 Procurement Services	0.55	0.008911	8		8	2	11
40003-110800 Information & Innovation	3.50	0.056707	53		53	15	68
40003-120500 Public Utilities	180.30	2.921243	2,714		2,714	769	3,483
40003-110860 Performance Data & Analytic	0.20	0.003240	3		3	1	4

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40010-120500 Public Utilities	5.05	0.081821	76		76	21	97
40100-110650 Procurement Services	3.95	0.063998	59		59	17	76
40100-110800 Information & Innovation	6.50	0.105314	98		98	28	126
40100-120010 Communications & Digital	1.00	0.016202	15		15	4	19
40100-120200 Development Services	4.00	0.064808	60		60	17	77
40100-120500 Public Utilities	811.15	13.142353	12,210		12,210	3,460	15,670
40100-110860 Performance Data & Analytic	0.80	0.012962	12		12	3	15
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016202	15		15	4	19
50003-131900 Fleet Services	65.00	1.053138	978		978	277	1,256
50100-110600 Management & Budget	10.00	0.162021	151		151	43	193
50100-120100 Human Resources	5.00	0.081011	75		75	21	96
50104-120100 Human Resources	6.35	0.102883	96		96	27	123
Schedule .4 Total for County-wide Public Records	6,172.03	100.000000	92,906		92,906	25,873	118,779

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
 Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100200 County Attorney**

Receiving Department	Total	County Attorney	County-wide Public Records
00004-165000 Non-Dept Allot	331	60	271
00004-100001 Board of Commissioners	517,921	517,605	316
00004-100100 County Internal Auditor	4,489	4,414	75
00004-100200 County Attorney	1,740,572	1,739,639	933
00004-100300 13th Judicial Circuit	461	0	461
00004-101001 Property Appraiser	(7,825)	(7,825)	0
00004-101200 Tax Collector	386,557	386,557	0
00004-101300 Sheriff	14,828	14,828	0
00004-101550 State Atty Part II (Victim	620	0	620
00004-101600 Public Defender	166	166	0
00004-102050 Environmental Protection	1,770	0	1,770
00004-102550 Soil & Water Conservation	190	132	58
00004-110001 County Administrator	307,930	307,659	270
00004-110600 Mgmt & Budget	59,250	58,748	501
00004-110650 Procurement Svcs	738,107	737,421	686
00004-110700 Economic Development	35,171	34,576	595
00004-110800 Info & Innov	39,265	36,647	2,618
00004-120010 Communications	14,669	13,751	918
00004-120030 Customer Service & Supp	116	0	116
00004-120100 Human Resources	182,592	181,531	1,062
00004-120151 Code Enforcement	896	0	896
00004-120500 Public Utilities	39	0	39
00004-120802 Engineering & Operations	11,204	10,520	683
00004-120840 Capital Programs	232	0	232
00004-110860 Performance Data & Analytic	425	0	425
00004-120900 Facilities Management	875,076	871,502	3,574
00004-130020 Pet Resources	233,151	231,316	1,835
00004-130100 Extension Services	406	0	406
00004-130150 Sunshine Line	947	0	947
00004-130210 Children's Services	780	0	780
00004-130300 Consumer and Veteran Svcs	430	0	430
00004-130500 Aging Services	2,638	0	2,638
00004-131000 Head Start	19	0	19
00004-131400 Social Services	1,075	0	1,075
00004-131500 Homeless Services	26,022	25,829	193
00004-131600 Fire Rescue	39,332	38,917	415
00004-132200 Medical Examiner	168,492	167,614	879
00004-132250 Parks & Recreation	154	0	154
00004-132252 Conservation & Environ	3,281	0	3,281
00004-133010 Govt Relations & Strategic	21,513	21,107	406
00004-133100 Ent Sol & QA	1,988	1,292	695
00004-166000 Non-Profit Organizations	13,662	13,662	0
00004-167000 Guardian Ad-Litem	154	0	154
00007-110501 Affordable Housing	39	0	39
00051-110501 Affordable Housing	164	0	164
00051-120030 Customer Service & Supp	348	0	348
00051-120151 Code Enforcement	1,256	0	1,256
00051-120200 Development Services	971,487	970,096	1,391
00051-120500 Public Utilities	10	0	10
00051-120802 Engineering & Operations	1,430	0	1,430
00051-120840 Capital Programs	290	0	290

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100200 County Attorney**

Receiving Department	Total	County Attorney	County-wide Public Records
00051-110860 Performance Data & Analytic	676	0	676
00051-120900 Facilities Mgmt & RE Svcs	96	0	96
00051-130300 Consumer and Veteran Svcs	96	0	96
00051-131600 Fire Rescue	23,362	0	23,362
00051-132250 Parks & Recreation	4,379	0	4,379
00051-132252 Conservation & Environ	318	0	318
00051-165000 Non-Departmental Allot	96	0	96
00101-801100 Supervisor of Elections	159,877	159,877	0
10107-132252 Conservation & Environ	19	0	19
10113-110600 Management & Budget	10	0	10
10117-100300 13th Judicial Circuit	383	0	383
10119-100300 13th Judicial Circuit	212	0	212
10120-100300 13th Judicial Circuit	116	0	116
10122-110600 Management & Budget	30	0	30
10127-102050 Environmental Protection	183	0	183
10129-110800 Information & Innovation	39	0	39
10129-131100 Health Care Services	1,640	0	1,640
10134-110860 Performance Data & Analytic	6,886	6,809	77
10147-120151 Code Enforcement	12	0	12
10150-102050 Environmental Protection	70	0	70
10150-120200 Development Services	168	149	19
10150-120500 Public Utilities	39	0	39
10210-120200 Development Services	37,266	37,227	39
10214-110800 Information & Innovation	48	0	48
10214-120200 Development Services	54,274	51,144	3,129
10215-120200 Development Services	2,137	2,137	0
10216-130100 Extension Services	19	0	19
10219-120500 Public Utilities	96	0	96
10219-120802 Engineering & Operations	3,288	3,115	174
10219-120840 Capital Programs	39	0	39
10300-110800 Information & Innovation	96	0	96
10300-120030 Customer Service & Supp	116	0	116
10300-120200 Development Services	403	132	270
10300-120802 Engineering & Operations	116,858	110,522	6,336
10300-120840 Capital Programs	831	0	831
10300-110860 Performance Data & Analytic	232	0	232
10300-120860 Community Infrastructure	729	497	232
10300-120900 Facilities Mgmt & RE Svcs	193	0	193
10400-132000 Library Services	7,071	0	7,071
10600-801200 Civil Service Board	348	348	0
10788-110501 Affordable Housing	38	0	38
10792-120100 Human Resources	145	0	145
10796-165000 Non-Departmental Allot	106,397	106,397	0
10803-110700 Economic Development	17,163	17,114	48
10900-132000 Library Services	38	0	38
10902-102300 Planning Commission	45,840	44,971	869
12178-130210 Children's Services	135	0	135
12394-110600 Management & Budget	10	0	10
12928-102050 Environmental Protection	19	0	19
13067-110600 Management & Budget	10	0	10

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100200 County Attorney**

Receiving Department	Total	County Attorney	County-wide Public Records
13068-131400 Social Services	104	0	104
13077-110501 Affordable Housing	28	0	28
13078-110501 Affordable Housing	14	0	14
13079-110501 Affordable Housing	38	0	38
13082-110501 Affordable Housing	13	0	13
13088-110501 Affordable Housing	36	0	36
13115-130210 Children's Services	130	0	130
13116-130210 Children's Services	311	0	311
13118-130210 Children's Services	274	0	274
13120-102050 Environmental Protection	39	0	39
13121-102050 Environmental Protection	209	0	209
13122-102050 Environmental Protection	74	0	74
13123-102050 Environmental Protection	19	0	19
13124-102050 Environmental Protection	42	0	42
13126-102050 Environmental Protection	8	0	8
13133-131100 Health Care Services	35	0	35
13141-110700 Economic Development	14	0	14
13144-130150 Sunshine Line	491	0	491
13148-131400 Social Services	235	0	235
13149-131400 Social Services	170	0	170
13151-102400 Metropolitan Planning	116	0	116
13157-130210 Children's Services	72	0	72
13164-131100 Health Care Services	5	0	5
13189-110700 Economic Development	14	0	14
13212-110501 Affordable Housing	56	0	56
13213-110501 Affordable Housing	248	0	248
13214-110501 Affordable Housing	2	0	2
13215-130210 Children's Services	44	0	44
13216-130210 Children's Services	124	0	124
13218-130210 Children's Services	92	0	92
13219-130100 Extension Services	39	0	39
13220-102050 Environmental Protection	13	0	13
13221-102050 Environmental Protection	70	0	70
13222-102050 Environmental Protection	25	0	25
13223-102050 Environmental Protection	6	0	6
13224-102050 Environmental Protection	30	0	30
13225-102050 Environmental Protection	175	0	175
13226-102050 Environmental Protection	9	0	9
13233-131100 Health Care Services	51	0	51
13234-120900 Facilities Mgmt & RE Svcs	122	0	122
13234-131000 Head Start	4,158	0	4,158
13235-131000 Head Start	37	0	37
13236-120900 Facilities Mgmt & RE Svcs	13	0	13
13236-131000 Head Start	866	0	866
13240-100300 13th Judicial Circuit	39	0	39
13241-110700 Economic Development	40	0	40
13244-130150 Sunshine Line	166	0	166
13251-102400 Metropolitan Planning	39	0	39
13257-130210 Children's Services	24	0	24
13264-131100 Health Care Services	7	0	7
13289-110700 Economic Development	4	0	4
40003-110650 Procurement Services	11	0	11

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100200 County Attorney**

Receiving Department	Total	County Attorney	County-wide Public Records
40003-110800 Information & Innovation	68	0	68
40003-120500 Public Utilities	59,365	55,882	3,483
40003-110860 Performance Data & Analytic	4	0	4
40010-120500 Public Utilities	97	0	97
40100-110650 Procurement Services	76	0	76
40100-110800 Information & Innovation	126	0	126
40100-120010 Communications & Digital	19	0	19
40100-120200 Development Services	77	0	77
40100-120500 Public Utilities	150,397	134,727	15,670
40100-110860 Performance Data & Analytic	15	0	15
40100-120900 Facilities Mgmt & RE Svcs	19	0	19
50003-131900 Fleet Services	10,649	9,394	1,256
50100-110600 Management & Budget	213,301	213,108	193
50100-120100 Human Resources	96	0	96
50104-120100 Human Resources	123	0	123
C0003 Clerk - Board Svcs	1,176	1,176	0
Clerk of Courts	33,615	33,615	0
13th Judicial Circuit	2,750	2,750	0
Environmental Protection	9,477	9,477	0
Metropolitan Planning	(2,999)	(2,999)	0
Deputy County Administrator	26,873	26,873	0
Affordable Housing	207,740	207,740	0
Economic Development	172,451	172,451	0
Performance Data & Analytics	59,113	59,113	0
Customer Service & Supp	92,497	92,497	0
Code Enforcement	292,682	292,682	0
Public Utilities	271,592	271,592	0
Engineering & Operations	701,403	701,403	0
Capital Programs	6,180	6,180	0
Extension Services	2,518	2,518	0
Sunshine Line	31,710	31,710	0
Children's Services	80,502	80,502	0
Consumer and Veteran Svcs	44,003	44,003	0
Aging Services	68,739	68,739	0
Head Start	56,098	56,098	0
Health Care Services	328,219	328,219	0
Social Services	55,369	55,369	0
Fire Rescue	336,652	336,652	0
Library Services	25,481	25,481	0
Parks & Recreation	135,191	135,191	0
Conservation & Environ	82,308	82,308	0
Children's Board	1,491	1,491	0
Emergency Medical Planning Council (EMPC)	7,373	7,373	0
Housing Finance Authority	8,606	8,606	0
Public Transportation Commission (PTC)	4,622	4,622	0
All Other	1,077	1,077	0
Direct Bill	313,469	313,469	0
Total	10,908,073	10,789,294	118,779

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-101700 Clerk of Court

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, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-101700 Clerk of Court**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	23,987,604			23,987,604
Cost Adjustments:				
Direct Cost	-23,987,604			
Total Departmental Cost Adjustments:	-23,987,604			-23,987,604
Inbound Costs:				
00004-165000 Non-Dept Allot	4	0	4	
00004-110600 Mgmt & Budget		129	129	
C0003 Clerk - Board Svcs		140	140	
Total Allocated Additions:	4	269	273	273
Total To Be Allocated:	4	269		273

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-101700 Clerk of Court**

	Total	G&A	Clerk of Court - CCC
<hr/>			
Other Expense & Cost			
596060 BOCC Budget	23,987,604	0	23,987,604
Transfers/Drawdowns-C			
Departmental Total			
Expenditures Per Financial Statement	23,987,604		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(23,987,604)	0	(23,987,604)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	4	0	4
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	4	0	4
Allocation Step 2			
Inbound - All Others	269	0	269
2nd Allocation	269	0	269
Total For 00004-101700 Clerk of Court			
Schedule .3 Total	273	0	273

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	104	97.196262	4		4	262	265
C0004 Clerk of Courts - Value Adjust Bd	3	2.803738	0		0	8	8
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	4		4	269	273

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY22 Budget Positions - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-101700 Clerk of Court

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	265	265
C0004 Clerk of Courts - Value Adjust Bd	8	8
Direct Bill	0	0
Total	273	273

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110001 County Administrator

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

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-110001 County Administrator**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,085,553			3,085,553
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund	-3			
Total Departmental Cost Adjustments:	-3			-3
Inbound Costs:				
Building Depreciation	7,374		7,374	
Equipment Depreciation	3,536		3,536	
00004-165000 Non-Dept Allot	183,810	1,944	185,754	
00004-100001 Board of Commissioners	6,238	1,635	7,873	
00004-100200 County Attorney	224,778	83,152	307,930	
00004-110600 Mgmt & Budget		5,558	5,558	
00004-110650 Procurement Svcs		10,341	10,341	
00004-110800 Info & Innov		64,731	64,731	
00004-120010 Communications		13,970	13,970	
00004-120100 Human Resources		13,577	13,577	
00004-120900 Facilities Management		96,181	96,181	
00004-133010 Govt Relations & Strategic		5,931	5,931	
00004-133100 Ent Sol & QA		10,752	10,752	
C0003 Clerk - Board Svcs		12,830	12,830	
Total Allocated Additions:	425,735	320,602	746,338	746,338
Total To Be Allocated:	3,511,285	320,602		3,831,888

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	48,474	0	48,474
512004 Cafeteria Plan Benefits	47,731	0	47,731
512005 Deferred Compensation	41,367	0	41,367
512006 Reg Pay Exempt Employees	1,649,624	0	1,649,624
512011 Other Reg Pay	127,765	0	127,765
512201 DE Salaries & Wages	10,945	0	10,945
512206 DE Reg Pay Exempt Employees	16,384	0	16,384
512211 DE Other Reg Pay	13,937	0	13,937
512212 SP Other Regular Pay	23,508	0	23,508
514001 Overtime Pay	10	0	10
515002 Monthly Auto Allowance	11,006	0	11,006
515007 Stipend (General)	15,899	0	15,899
516001 Annual Leave	134,749	0	134,749
517001 Sick Leave	46,841	0	46,841
518001 Paid Compensatory Leave	993	0	993
521001 FICA/Medicare Taxes	125,314	0	125,314
522001 Florida Retirement System	482,100	0	482,100
523001 Health Insurance	195,965	0	195,965
523002 Short and Long Term Disability	23,235	0	23,235
523003 Employee Life Insurance	5,635	0	5,635
524001 Workers' Comp Assessments	2,786	0	2,786
526001 OPEB Expense	3,455	0	3,455
540003 Hotel/Lodging	2,827	0	2,827
540004 Airfare	1,108	0	1,108
540006 Out-of-Vicinity Auto Mileage	62	0	62
540007 Parking and Tolls	79	0	79
540009 Meal Allowance	74	0	74
540010 Other Travel Expenses	1,395	0	1,395
541001 Telecommunications Services	12,145	0	12,145
542071 Postage & Clerk's Mail Rm Charges	57	0	57
545001 Commercial Insurance Premiums	0	0	0
545060 General Liab Insur Assess	9,955	0	9,955
545050 Automobile Liability Insur Assess	284	0	284
546012 Maint - Office Equip & Furniture	2,579	0	2,579
547001 Printing And Binding	19	0	19
547004 Printing - Forms	73	0	73
547007 Printing - Blueprint Svcs	594	0	594
548001 Public Awareness Programs	12,160	0	12,160
551001 Office Supplies & Minor Office Eq	2,225	0	2,225
552001 Gen oper supplies & minor equip	0	0	0
554001 Memberships & Dues	4,873	0	4,873
554010 Books & Subscriptions	0	0	0
554011 Books	176	0	176
554012 Subscriptions	702	0	702
554050 Training/Educational Costs-Gen	180	0	180
555051 Training - Locally	0	0	0
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	6,263	0	6,263

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110001 County Administrator**

	Total	G&A	CA Executive Mgmt/Adm
Departmental Total			
Expenditures Per Financial Statement	3,085,553		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
REVENUES:	0	0	0
369930 Prior Year Expenditure Refund	(3)	0	(3)
Functional Cost	3,085,550	0	3,085,550
Allocation Step 1			
Inbound - All Others	425,735	0	425,735
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,511,285	0	3,511,285
Allocation Step 2			
Inbound - All Others	320,602	0	320,602
2nd Allocation	320,602	0	320,602
Total For 00004-110001 County Administrator			
Schedule .3 Total	3,831,888	0	3,831,888

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	18.00	0.312055	10,957		10,957		10,957
00004-110600 Mgmt & Budget	25.95	0.449879	15,797		15,797	1,447	17,243
00004-110650 Procurement Svcs	35.50	0.615441	21,610		21,610	1,979	23,589
00004-110700 Economic Development	30.78	0.533613	18,737		18,737	1,716	20,453
00004-110800 Info & Innov	135.50	2.349078	82,483		82,483	7,555	90,038
00004-120010 Communications	47.50	0.823478	28,915		28,915	2,648	31,563
00004-120030 Customer Service & Supp	6.00	0.104018	3,652		3,652	335	3,987
00004-120100 Human Resources	54.95	0.952634	33,450		33,450	3,064	36,513
00004-120151 Code Enforcement	46.40	0.804408	28,245		28,245	2,587	30,832
00004-120500 Public Utilities	2.00	0.034673	1,217		1,217	111	1,329
00004-120802 Engineering & Operations	35.38	0.613361	21,537		21,537	1,973	23,509
00004-120840 Capital Programs	12.00	0.208036	7,305		7,305	669	7,974
00004-110860 Performance Data & Analytic	22.00	0.381400	13,392		13,392	1,227	14,619
00004-120900 Facilities Management	185.00	3.207229	112,615		112,615	10,315	122,930
00004-130020 Pet Resources	95.00	1.646955	57,829		57,829	5,297	63,126
00004-130100 Extension Services	21.00	0.364064	12,783		12,783	1,171	13,954
00004-130150 Sunshine Line	49.00	0.849482	29,828		29,828	2,732	32,560
00004-130210 Children's Services	40.38	0.700043	24,581		24,581	2,251	26,832
00004-130300 Consumer and Veteran Svcs	22.28	0.386254	13,562		13,562	1,242	14,805
00004-130500 Aging Services	136.56	2.367455	83,128		83,128	7,614	90,742
00004-131000 Head Start	1.00	0.017336	609		609	56	664
00004-131400 Social Services	55.66	0.964942	33,882		33,882	3,103	36,985
00004-131500 Homeless Services	10.00	0.173364	6,087		6,087	558	6,645
00004-131600 Fire Rescue	21.50	0.372732	13,088		13,088	1,199	14,286
00004-132200 Medical Examiner	45.48	0.788458	27,685		27,685	2,536	30,221
00004-132250 Parks & Recreation	8.00	0.138691	4,870		4,870	446	5,316
00004-132252 Conservation & Environ	169.85	2.944583	103,393		103,393	9,470	112,863
00004-133010 Govt Relations & Strategic	21.00	0.364064	12,783		12,783	1,171	13,954
00004-133100 Ent Sol & QA	36.00	0.624109	21,914		21,914	2,007	23,921
00007-110501 Affordable Housing	2.00	0.034673	1,217		1,217	111	1,329
00051-110501 Affordable Housing	8.50	0.147359	5,174		5,174	474	5,648
00051-120030 Customer Service & Supp	18.00	0.312055	10,957		10,957	1,004	11,961
00051-120151 Code Enforcement	65.00	1.126864	39,567		39,567	3,624	43,191
00051-120200 Development Services	72.00	1.248219	43,829		43,829	4,014	47,843
00051-120500 Public Utilities	0.50	0.008668	304		304	28	332
00051-120802 Engineering & Operations	74.00	1.282891	45,046		45,046	4,126	49,172
00051-120840 Capital Programs	15.00	0.260046	9,131		9,131	836	9,967
00051-110860 Performance Data & Analytic	35.00	0.606773	21,306		21,306	1,951	23,257
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.086682	3,044		3,044	279	3,322
00051-130300 Consumer and Veteran Svcs	5.00	0.086682	3,044		3,044	279	3,322
00051-131600 Fire Rescue	1,208.88	20.957594	735,881		735,881	67,403	803,284
00051-132250 Parks & Recreation	226.69	3.929982	137,993		137,993	12,639	150,632
00051-132252 Conservation & Environ	16.45	0.285183	10,014		10,014	917	10,931
00051-165000 Non-Departmental Allot	5.00	0.086682	3,044		3,044	279	3,322
10107-132252 Conservation & Environ	1.00	0.017336	609		609	56	664
10113-110600 Management & Budget	0.50	0.008668	304		304	28	332
10122-110600 Management & Budget	1.55	0.026871	944		944	86	1,030
10129-110800 Information & Innovation	2.00	0.034673	1,217		1,217	111	1,329

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110001 County Administrator

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10129-131100 Health Care Services	84.89	1.471685	51,675		51,675	4,733	56,408
10134-110860 Performance Data & Analytic	4.00	0.069345	2,435		2,435	223	2,658
10147-120151 Code Enforcement	0.60	0.010402	365		365	33	399
10150-120200 Development Services	1.00	0.017336	609		609	56	664
10150-120500 Public Utilities	2.00	0.034673	1,217		1,217	111	1,329
10210-120200 Development Services	2.00	0.034673	1,217		1,217	111	1,329
10214-110800 Information & Innovation	2.50	0.043341	1,522		1,522	139	1,661
10214-120200 Development Services	162.00	2.808492	98,614		98,614	9,032	107,646
10216-130100 Extension Services	1.00	0.017336	609		609	56	664
10219-120500 Public Utilities	5.00	0.086682	3,044		3,044	279	3,322
10219-120802 Engineering & Operations	9.00	0.156027	5,479		5,479	502	5,980
10219-120840 Capital Programs	2.00	0.034673	1,217		1,217	111	1,329
10300-110800 Information & Innovation	5.00	0.086682	3,044		3,044	279	3,322
10300-120030 Customer Service & Supp	6.00	0.104018	3,652		3,652	335	3,987
10300-120200 Development Services	14.00	0.242709	8,522		8,522	781	9,303
10300-120802 Engineering & Operations	328.00	5.686330	199,663		199,663	18,288	217,951
10300-120840 Capital Programs	43.00	0.745464	26,175		26,175	2,397	28,573
10300-110860 Performance Data & Analytic	12.00	0.208036	7,305		7,305	669	7,974
10300-120860 Community Infrastructure	12.00	0.208036	7,305		7,305	669	7,974
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.173364	6,087		6,087	558	6,645
10400-132000 Library Services	366.05	6.345978	222,825		222,825	20,409	243,234
10788-110501 Affordable Housing	1.96	0.033979	1,193		1,193	109	1,302
10792-120100 Human Resources	7.50	0.130023	4,565		4,565	418	4,984
10803-110700 Economic Development	2.50	0.043341	1,522		1,522	139	1,661
10900-132000 Library Services	1.95	0.033806	1,187		1,187	109	1,296
12178-130210 Children's Services	7.00	0.121355	4,261		4,261	390	4,651
12394-110600 Management & Budget	0.50	0.008668	304		304	28	332
13067-110600 Management & Budget	0.50	0.008668	304		304	28	332
13068-131400 Social Services	5.37	0.093096	3,269		3,269	299	3,568
13077-110501 Affordable Housing	1.44	0.024964	877		877	80	957
13078-110501 Affordable Housing	0.72	0.012482	438		438	40	478
13079-110501 Affordable Housing	1.98	0.034326	1,205		1,205	110	1,316
13082-110501 Affordable Housing	0.70	0.012135	426		426	39	465
13088-110501 Affordable Housing	1.86	0.032246	1,132		1,132	104	1,236
13115-130210 Children's Services	6.73	0.116674	4,097		4,097	375	4,472
13116-130210 Children's Services	16.08	0.278769	9,788		9,788	897	10,685
13118-130210 Children's Services	14.21	0.246350	8,650		8,650	792	9,442
13133-131100 Health Care Services	1.84	0.031899	1,120		1,120	103	1,223
13141-110700 Economic Development	0.71	0.012309	432		432	40	472
13144-130150 Sunshine Line	25.43	0.440864	15,480		15,480	1,418	16,898
13148-131400 Social Services	12.15	0.210637	7,396		7,396	677	8,074
13149-131400 Social Services	8.82	0.152907	5,369		5,369	492	5,861
13157-130210 Children's Services	3.74	0.064838	2,277		2,277	208	2,485
13164-131100 Health Care Services	0.26	0.004507	158		158	15	173
13189-110700 Economic Development	0.73	0.012656	444		444	41	485
13212-110501 Affordable Housing	2.90	0.050275	1,765		1,765	162	1,927
13213-110501 Affordable Housing	12.82	0.222252	7,804		7,804	715	8,519
13214-110501 Affordable Housing	0.12	0.002080	73		73	7	80
13215-130210 Children's Services	2.27	0.039354	1,382		1,382	127	1,508
13216-130210 Children's Services	6.42	0.111299	3,908		3,908	358	4,266

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13218-130210 Children's Services	4.79	0.083041	2,916		2,916	267	3,183
13219-130100 Extension Services	2.00	0.034673	1,217		1,217	111	1,329
13233-131100 Health Care Services	2.64	0.045768	1,607		1,607	147	1,754
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.109219	3,835		3,835	351	4,186
13234-131000 Head Start	215.25	3.731654	131,029		131,029	12,001	143,030
13235-131000 Head Start	1.90	0.032939	1,157		1,157	106	1,262
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.012135	426		426	39	465
13236-131000 Head Start	44.81	0.776843	27,277		27,277	2,498	29,776
13241-110700 Economic Development	2.09	0.036233	1,272		1,272	116	1,389
13244-130150 Sunshine Line	8.58	0.148746	5,223		5,223	478	5,701
13257-130210 Children's Services	1.26	0.021844	767		767	70	837
13264-131100 Health Care Services	0.37	0.006414	225		225	21	246
13289-110700 Economic Development	0.19	0.003294	116		116	11	126
40003-110650 Procurement Services	0.55	0.009535	335		335	31	365
40003-110800 Information & Innovation	3.50	0.060677	2,131		2,131	195	2,326
40003-120500 Public Utilities	180.30	3.125748	109,754		109,754	10,053	119,807
40003-110860 Performance Data & Analytic	0.20	0.003467	122		122	11	133
40010-120500 Public Utilities	5.05	0.087549	3,074		3,074	282	3,356
40100-110650 Procurement Services	3.95	0.068479	2,404		2,404	220	2,625
40100-110800 Information & Innovation	6.50	0.112686	3,957		3,957	362	4,319
40100-120010 Communications & Digital	1.00	0.017336	609		609	56	664
40100-120200 Development Services	4.00	0.069345	2,435		2,435	223	2,658
40100-120500 Public Utilities	811.15	14.062397	493,771		493,771	45,225	538,996
40100-110860 Performance Data & Analytic	0.80	0.013869	487		487	45	532
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.017336	609		609	56	664
50003-131900 Fleet Services	65.00	1.126864	39,567		39,567	3,624	43,191
50100-110600 Management & Budget	10.00	0.173364	6,087		6,087	558	6,645
50100-120100 Human Resources	5.00	0.086682	3,044		3,044	279	3,322
50104-120100 Human Resources	6.35	0.110086	3,865		3,865	354	4,220
Schedule .4 Total for CA Executive Mgmt/Adm	5,768.22	100.000000	3,511,285		3,511,285	320,602	3,831,888

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator**

Receiving Department	Total	CA Executive Mgmt/Adm
00004-165000 Non-Dept Allot	10,957	10,957
00004-110600 Mgmt & Budget	17,243	17,243
00004-110650 Procurement Svcs	23,589	23,589
00004-110700 Economic Development	20,453	20,453
00004-110800 Info & Innov	90,038	90,038
00004-120010 Communications	31,563	31,563
00004-120030 Customer Service & Supp	3,987	3,987
00004-120100 Human Resources	36,513	36,513
00004-120151 Code Enforcement	30,832	30,832
00004-120500 Public Utilities	1,329	1,329
00004-120802 Engineering & Operations	23,509	23,509
00004-120840 Capital Programs	7,974	7,974
00004-110860 Performance Data & Analytic	14,619	14,619
00004-120900 Facilities Management	122,930	122,930
00004-130020 Pet Resources	63,126	63,126
00004-130100 Extension Services	13,954	13,954
00004-130150 Sunshine Line	32,560	32,560
00004-130210 Children's Services	26,832	26,832
00004-130300 Consumer and Veteran Svcs	14,805	14,805
00004-130500 Aging Services	90,742	90,742
00004-131000 Head Start	664	664
00004-131400 Social Services	36,985	36,985
00004-131500 Homeless Services	6,645	6,645
00004-131600 Fire Rescue	14,286	14,286
00004-132200 Medical Examiner	30,221	30,221
00004-132250 Parks & Recreation	5,316	5,316
00004-132252 Conservation & Environ	112,863	112,863
00004-133010 Govt Relations & Strategic	13,954	13,954
00004-133100 Ent Sol & QA	23,921	23,921
00007-110501 Affordable Housing	1,329	1,329
00051-110501 Affordable Housing	5,648	5,648
00051-120030 Customer Service & Supp	11,961	11,961
00051-120151 Code Enforcement	43,191	43,191
00051-120200 Development Services	47,843	47,843
00051-120500 Public Utilities	332	332
00051-120802 Engineering & Operations	49,172	49,172
00051-120840 Capital Programs	9,967	9,967
00051-110860 Performance Data & Analytic	23,257	23,257
00051-120900 Facilities Mgmt & RE Svcs	3,322	3,322
00051-130300 Consumer and Veteran Svcs	3,322	3,322
00051-131600 Fire Rescue	803,284	803,284
00051-132250 Parks & Recreation	150,632	150,632
00051-132252 Conservation & Environ	10,931	10,931
00051-165000 Non-Departmental Allot	3,322	3,322
10107-132252 Conservation & Environ	664	664
10113-110600 Management & Budget	332	332
10122-110600 Management & Budget	1,030	1,030
10129-110800 Information & Innovation	1,329	1,329
10129-131100 Health Care Services	56,408	56,408
10134-110860 Performance Data & Analytic	2,658	2,658

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator**

Receiving Department	Total	CA Executive Mgmt/Adm
10147-120151 Code Enforcement	399	399
10150-120200 Development Services	664	664
10150-120500 Public Utilities	1,329	1,329
10210-120200 Development Services	1,329	1,329
10214-110800 Information & Innovation	1,661	1,661
10214-120200 Development Services	107,646	107,646
10216-130100 Extension Services	664	664
10219-120500 Public Utilities	3,322	3,322
10219-120802 Engineering & Operations	5,980	5,980
10219-120840 Capital Programs	1,329	1,329
10300-110800 Information & Innovation	3,322	3,322
10300-120030 Customer Service & Supp	3,987	3,987
10300-120200 Development Services	9,303	9,303
10300-120802 Engineering & Operations	217,951	217,951
10300-120840 Capital Programs	28,573	28,573
10300-110860 Performance Data & Analytic	7,974	7,974
10300-120860 Community Infrastructure	7,974	7,974
10300-120900 Facilities Mgmt & RE Svcs	6,645	6,645
10400-132000 Library Services	243,234	243,234
10788-110501 Affordable Housing	1,302	1,302
10792-120100 Human Resources	4,984	4,984
10803-110700 Economic Development	1,661	1,661
10900-132000 Library Services	1,296	1,296
12178-130210 Children's Services	4,651	4,651
12394-110600 Management & Budget	332	332
13067-110600 Management & Budget	332	332
13068-131400 Social Services	3,568	3,568
13077-110501 Affordable Housing	957	957
13078-110501 Affordable Housing	478	478
13079-110501 Affordable Housing	1,316	1,316
13082-110501 Affordable Housing	465	465
13088-110501 Affordable Housing	1,236	1,236
13115-130210 Children's Services	4,472	4,472
13116-130210 Children's Services	10,685	10,685
13118-130210 Children's Services	9,442	9,442
13133-131100 Health Care Services	1,223	1,223
13141-110700 Economic Development	472	472
13144-130150 Sunshine Line	16,898	16,898
13148-131400 Social Services	8,074	8,074
13149-131400 Social Services	5,861	5,861
13157-130210 Children's Services	2,485	2,485
13164-131100 Health Care Services	173	173
13189-110700 Economic Development	485	485
13212-110501 Affordable Housing	1,927	1,927
13213-110501 Affordable Housing	8,519	8,519
13214-110501 Affordable Housing	80	80
13215-130210 Children's Services	1,508	1,508
13216-130210 Children's Services	4,266	4,266
13218-130210 Children's Services	3,183	3,183
13219-130100 Extension Services	1,329	1,329
13233-131100 Health Care Services	1,754	1,754
13234-120900 Facilities Mgmt & RE Svcs	4,186	4,186

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator**

Receiving Department	Total	CA Executive Mgmt/Adm
13234-131000 Head Start	143,030	143,030
13235-131000 Head Start	1,262	1,262
13236-120900 Facilities Mgmt & RE Svcs	465	465
13236-131000 Head Start	29,776	29,776
13241-110700 Economic Development	1,389	1,389
13244-130150 Sunshine Line	5,701	5,701
13257-130210 Children's Services	837	837
13264-131100 Health Care Services	246	246
13289-110700 Economic Development	126	126
40003-110650 Procurement Services	365	365
40003-110800 Information & Innovation	2,326	2,326
40003-120500 Public Utilities	119,807	119,807
40003-110860 Performance Data & Analytic	133	133
40010-120500 Public Utilities	3,356	3,356
40100-110650 Procurement Services	2,625	2,625
40100-110800 Information & Innovation	4,319	4,319
40100-120010 Communications & Digital	664	664
40100-120200 Development Services	2,658	2,658
40100-120500 Public Utilities	538,996	538,996
40100-110860 Performance Data & Analytic	532	532
40100-120900 Facilities Mgmt & RE Svcs	664	664
50003-131900 Fleet Services	43,191	43,191
50100-110600 Management & Budget	6,645	6,645
50100-120100 Human Resources	3,322	3,322
50104-120100 Human Resources	4,220	4,220
Direct Bill	0	0
Total	3,831,888	3,831,888

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110600 Mgmt & Budget

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, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-110600 Mgmt & Budget**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,127,960			3,127,960
Deductions:				
549970 Cash Over/Short	-150			
Total Deductions:	-150			-150
Cost Adjustments:				
REVENUES:	0			
361100 Interest Earnings	70			
369310 Restitution/Claim Settle	-200			
369901 Adjustment To Prior Year Rev	-23,722			
Total Departmental Cost Adjustments:	-23,852			-23,852
Inbound Costs:				
Building Depreciation	18,578		18,578	
Equipment Depreciation	6,729		6,729	
00004-165000 Non-Dept Allot	97,228	1,028	98,256	
00004-100001 Board of Commissioners	253,681	66,478	320,160	
00004-100100 County Internal Auditor	2,928	209	3,136	
00004-100200 County Attorney	43,272	15,977	59,250	
00004-110001 County Administrator	15,797	1,447	17,243	
00004-110600 Mgmt & Budget		14,864	14,864	
00004-110650 Procurement Svcs		75,490	75,490	
00004-110800 Info & Innov		75,444	75,444	
00004-120010 Communications		25,894	25,894	
00004-120100 Human Resources		25,167	25,167	
00004-120900 Facilities Management		156,612	156,612	
00004-133010 Govt Relations & Strategic		21,171	21,171	
00004-133100 Ent Sol & QA		272,831	272,831	
C0003 Clerk - Board Svcs		321,251	321,251	
Total Allocated Additions:	438,213	1,073,863	1,512,076	1,512,076
Total To Be Allocated:	3,542,171	1,073,863		4,616,034

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	566,497	0	534,754	1,000	30,743
512004 Cafeteria Plan Benefits	66,859	0	58,281	5,868	2,710
512005 Deferred Compensation	27,967	0	25,493	1,584	890
512006 Reg Pay Exempt Employees	1,274,924	0	1,117,847	123,054	34,023
512011 Other Reg Pay	120,450	0	109,580	6,812	4,058
512201 DE Salaries & Wages	8,844	0	7,742	183	919
512206 DE Reg Pay Exempt Employees	9,105	0	6,577	771	1,757
512211 DE Other Reg Pay	22,938	0	19,154	1,404	2,380
512212 SP Other Regular Pay	28,711	0	25,043	2,471	1,197
515002 Monthly Auto Allowance	1,510	0	744	0	766
515005 Parking Stipend	1,220	0	1,220	0	0
516001 Annual Leave	108,179	0	103,036	3,696	1,447
516008 Parental Paid Leave	6,423	0	6,423	0	0
517001 Sick Leave	14,437	0	13,212	1,225	0
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	161,577	0	145,579	10,661	5,337
522001 Florida Retirement System	279,053	0	255,850	15,325	7,878
523001 Health Insurance	332,913	0	293,073	22,350	17,490
523002 Short and Long Term Disability	24,060	0	21,694	1,563	803
523003 Employee Life Insurance	5,348	0	4,695	506	147
524001 Workers' Comp Assessments	3,274	0	2,998	185	91
526001 OPEB Expense	5,916	0	5,130	525	261
531990 Other Professional Services	288	0	288	0	0
534001 Contractual Non-Payroll Personnel	11,000	0	11,000	0	0
540003 Hotel/Lodging	3,020	0	2,028	992	0
540004 Airfare	370	0	0	370	0
540006 Out-of-Vicinity Auto Mileage	225	0	225	0	0
540007 Parking and Tolls	186	0	186	0	0
540008 Taxi/Train/Bus	14	0	0	14	0
540009 Meal Allowance	292	0	188	104	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	1,055	0	182	565	308
542071 Postage & Clerk's Mail Rm Charges	0	0	0	0	0
545060 General Liab Insur Assess	11,410	0	10,372	678	360
545110 Gen Liab Insur Dept. Exp Adjust	96	0	96	0	0
547001 Printing And Binding	8,845	0	8,845	0	0
548001 Public Awareness Programs	6,752	0	6,752	0	0
549300 Legal Advertising	2,146	0	2,146	0	0
*549970 Cash Over/Short	150	0	0	0	0
549990 Other Miscellaneous Expenses	963	0	963	0	0
551001 Office Supplies & Minor Office Eq	4,615	0	4,615	0	0
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
554001 Memberships & Dues	2,119	0	1,495	624	0
554010 Books & Subscriptions	1,125	0	1,125	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Gen	40	0	40	0	0
555053 Training - Registration	3,044	0	2,045	999	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget	Grants Admin	Criminal Justice/ Crime Prevent**
Departmental Total					
Expenditures Per Financial Statement	3,127,960				
Deductions					
*Total Disallowed Costs	(150)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
361100 Interest Earnings	70	70	0	0	0
369310 Restitution/Claim Settle	(200)	(200)	0	0	0
369901 Adjustment To Prior Year Rev	(23,722)	(23,722)	0	0	0
Functional Cost	3,103,958	(23,852)	2,810,716	203,529	113,565
Allocation Step 1					
Inbound - All Others	438,213	0	393,669	28,430	16,114
Reallocate Admin Costs		23,852	(21,426)	(1,548)	(878)
Unallocated Costs	(128,801)	0	0	0	(128,801)
1st Allocation	3,413,370	0	3,182,959	230,411	0
Allocation Step 2					
Inbound - All Others	1,073,863	0	964,709	69,667	39,487
Unallocated Costs	(39,487)	0	0	0	(39,487)
2nd Allocation	1,034,376	0	964,709	69,667	0
Total For 00004-110600 Mgmt & Budget					
Schedule .3 Total	4,447,746	0	4,147,668	300,078	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	108	0.438561	13,959		13,959		13,959
00004-100001 Board of Commissioners	39	0.158369	5,041		5,041		5,041
00004-100100 County Internal Auditor	28	0.113701	3,619		3,619		3,619
00004-100200 County Attorney	79	0.320799	10,211		10,211		10,211
00004-100300 13th Judicial Circuit	102	0.414196	13,184		13,184	4,064	17,248
00004-101001 Property Appraiser	1	0.004061	129		129	40	169
00004-101100 Supervisor of Elections	1	0.004061	129		129	40	169
00004-101200 Tax Collector	1	0.004061	129		129	40	169
00004-101300 Sheriff	9	0.036547	1,163		1,163	359	1,522
00004-101500 State Attorney Part I	1	0.004061	129		129	40	169
00004-101550 State Atty Part II (Victim	28	0.113701	3,619		3,619	1,116	4,735
00004-101600 Public Defender	3	0.012182	388		388	119	507
00004-101700 Clerk of Court	1	0.004061	129		129		129
00004-102020 Value Adjustment Board	1	0.004061	129		129	40	169
00004-102050 Environmental Protection	318	1.291318	41,102		41,102	12,670	53,772
00004-102550 Soil & Water Conservation	29	0.117762	3,748		3,748	1,155	4,904
00004-110001 County Administrator	43	0.174612	5,558		5,558		5,558
00004-110600 Mgmt & Budget	115	0.466986	14,864		14,864		14,864
00004-110650 Procurement Svcs	37	0.150248	4,782		4,782	1,474	6,257
00004-110700 Economic Development	141	0.572566	18,225		18,225	5,618	23,842
00004-110800 Info & Innov	396	1.608057	51,184		51,184	15,778	66,961
00004-120010 Communications	58	0.235523	7,497		7,497	2,311	9,807
00004-120030 Customer Service & Supp	67	0.272070	8,660		8,660	2,669	11,329
00004-120100 Human Resources	92	0.373589	11,891		11,891	3,665	15,557
00004-120151 Code Enforcement	192	0.779664	24,816		24,816	7,650	32,466
00004-120500 Public Utilities	1	0.004061	129		129	40	169
00004-120802 Engineering & Operations	175	0.710631	22,619		22,619	6,972	29,592
00004-120840 Capital Programs	64	0.259888	8,272		8,272	2,550	10,822
00004-110860 Performance Data & Analytic	86	0.349224	11,116		11,116	3,426	14,542
00004-120860 Community & Infrastructure	7	0.028425	905		905	279	1,184
00004-120900 Facilities Management	443	1.798912	57,259		57,259	17,650	74,909
00004-130020 Pet Resources	340	1.380655	43,946		43,946	13,546	57,492
00004-130100 Extension Services	120	0.487290	15,510		15,510	4,781	20,291
00004-130150 Sunshine Line	92	0.373589	11,891		11,891	3,665	15,557
00004-130210 Children's Services	186	0.755299	24,041		24,041	7,411	31,452
00004-130300 Consumer and Veteran Svcs	173	0.702510	22,361		22,361	6,893	29,253
00004-130500 Aging Services	684	2.777552	88,408		88,408	27,252	115,661
00004-131100 Health Care Services	6	0.024364	775		775	239	1,015
00004-131400 Social Services	285	1.157313	36,837		36,837	11,355	48,192
00004-131500 Homeless Services	147	0.596930	19,000		19,000	5,857	24,857
00004-131600 Fire Rescue	127	0.515715	16,415		16,415	5,060	21,475
00004-132200 Medical Examiner	185	0.751239	23,912		23,912	7,371	31,282
00004-132250 Parks & Recreation	87	0.353285	11,245		11,245	3,466	14,711
00004-132252 Conservation & Environ	1,036	4.206936	133,905		133,905	41,277	175,182
00004-133010 Govt Relations & Strategic	277	1.124827	35,803		35,803	11,036	46,839
00004-133100 Ent Sol & QA	48	0.194916	6,204		6,204	1,912	8,117
00004-160500 Government Agencies	18	0.073093	2,327		2,327	717	3,044
00004-166000 Non-Profit Organizations	72	0.292374	9,306		9,306	2,869	12,175
00004-167000 Guardian Ad-Litem	26	0.105579	3,361		3,361	1,036	4,396

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00005-110700 Economic Development	6	0.024364	775		775	239	1,015
00005-165000 Non-Departmental Allot	4	0.016243	517		517	159	676
00006-166000 Non-Profit Organizations	6	0.024364	775		775	239	1,015
00007-110501 Affordable Housing	27	0.109640	3,490		3,490	1,076	4,566
00051-101001 Property Appraiser	1	0.004061	129		129	40	169
00051-101200 Tax Collector	1	0.004061	129		129	40	169
00051-101300 Sheriff	3	0.012182	388		388	119	507
00051-110501 Affordable Housing	65	0.263949	8,401		8,401	2,590	10,991
00051-110700 Economic Development	2	0.008121	258		258	80	338
00051-120010 Communications & Digital	1	0.004061	129		129	40	169
00051-120030 Customer Service & Supp	60	0.243645	7,755		7,755	2,391	10,146
00051-120151 Code Enforcement	161	0.653781	20,810		20,810	6,415	27,224
00051-120200 Development Services	439	1.782669	56,742		56,742	17,491	74,233
00051-120500 Public Utilities	4	0.016243	517		517	159	676
00051-120802 Engineering & Operations	334	1.356290	43,170		43,170	13,307	56,478
00051-120840 Capital Programs	98	0.397953	12,667		12,667	3,905	16,571
00051-110860 Performance Data & Analytic	170	0.690327	21,973		21,973	6,773	28,746
00051-120900 Facilities Mgmt & RE Svcs	39	0.158369	5,041		5,041	1,554	6,595
00051-130300 Consumer and Veteran Svcs	56	0.227402	7,238		7,238	2,231	9,469
00051-131400 Social Services	2	0.008121	258		258	80	338
00051-131600 Fire Rescue	973	3.951109	125,762		125,762	38,767	164,529
00051-132250 Parks & Recreation	1,364	5.538861	176,300		176,300	54,345	230,645
00051-132252 Conservation & Environ	118	0.479168	15,252		15,252	4,701	19,953
00051-165000 Non-Departmental Allot	13	0.052790	1,680		1,680	518	2,198
00052-110700 Economic Development	2	0.008121	258		258	80	338
00101-801100 Supervisor of Elections	89	0.361407	11,503		11,503	3,546	15,049
10031-165000 Non-Departmental Allot	15	0.060911	1,939		1,939	598	2,536
10032-165000 Non-Departmental Allot	1	0.004061	129		129	40	169
10034-165000 Non-Departmental Allot	6	0.024364	775		775	239	1,015
10036-165000 Non-Departmental Allot	6	0.024364	775		775	239	1,015
10038-165000 Non-Departmental Allot	6	0.024364	775		775	239	1,015
10039-165000 Non-Departmental Allot	2	0.008121	258		258	80	338
10040-132500 Capital Improve Prog	6	0.024364	775		775	239	1,015
10041-132500 Capital Improve Prog	8	0.032486	1,034		1,034	319	1,353
10042-131600 Fire Rescue	1	0.004061	129		129	40	169
10100-132500 Capital Improve Prog	2	0.008121	258		258	80	338
10101-132500 Capital Improve Prog	12	0.048729	1,551		1,551	478	2,029
10103-160500 Government Agencies	2	0.008121	258		258	80	338
10105-101300 Sheriff	1	0.004061	129		129	40	169
10107-101300 Sheriff	1	0.004061	129		129	40	169
10107-130300 Consumer and Veteran Svcs	25	0.101519	3,231		3,231	996	4,227
10107-160500 Government Agencies	2	0.008121	258		258	80	338
10109-101300 Sheriff	2	0.008121	258		258	80	338
10112-101300 Sheriff	1	0.004061	129		129	40	169
10113-110600 Management & Budget	13	0.052790	1,680		1,680	518	2,198
10117-100300 13th Judicial Circuit	82	0.332981	10,599		10,599	3,267	13,866
10118-131400 Social Services	1	0.004061	129		129	40	169
10119-100300 13th Judicial Circuit	23	0.093397	2,973		2,973	916	3,889
10119-101300 Sheriff	2	0.008121	258		258	80	338

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10120-100300 13th Judicial Circuit	34	0.138065	4,395		4,395	1,355	5,749
10120-101500 State Attorney Part I	6	0.024364	775		775	239	1,015
10120-101600 Public Defender	18	0.073093	2,327		2,327	717	3,044
10122-110600 Management & Budget	42	0.170551	5,429		5,429	1,673	7,102
10124-160500 Government Agencies	1	0.004061	129		129	40	169
10124-165000 Non-Departmental Allot	1	0.004061	129		129	40	169
10125-110600 Management & Budget	2	0.008121	258		258	80	338
10127-102050 Environmental Protection	36	0.146187	4,653		4,653	1,434	6,087
10129-110800 Information & Innovation	18	0.073093	2,327		2,327	717	3,044
10129-131100 Health Care Services	243	0.986762	31,408		31,408	9,682	41,090
10129-165000 Non-Departmental Allot	1	0.004061	129		129	40	169
10131-102050 Environmental Protection	14	0.056850	1,810		1,810	558	2,367
10134-110860 Performance Data & Analytic	62	0.251766	8,014		8,014	2,470	10,484
10134-131600 Fire Rescue	3	0.012182	388		388	119	507
10135-132500 Capital Improve Prog	1	0.004061	129		129	40	169
10137-130210 Children's Services	2	0.008121	258		258	80	338
10138-130020 Pet Resources	1	0.004061	129		129	40	169
10140-110800 Information & Innovation	31	0.125883	4,007		4,007	1,235	5,242
10140-133100 Ent Sol & Quality Assurance	1	0.004061	129		129	40	169
10144-165000 Non-Departmental Allot	1	0.004061	129		129	40	169
10145-110600 Management & Budget	1	0.004061	129		129	40	169
10147-120151 Code Enforcement	18	0.073093	2,327		2,327	717	3,044
10147-130300 Consumer and Veteran Svcs	2	0.008121	258		258	80	338
10149-132252 Conservation & Environ	4	0.016243	517		517	159	676
10150-102050 Environmental Protection	21	0.085276	2,714		2,714	837	3,551
10150-120200 Development Services	22	0.089336	2,844		2,844	876	3,720
10150-120500 Public Utilities	19	0.077154	2,456		2,456	757	3,213
10150-165000 Non-Departmental Allot	1	0.004061	129		129	40	169
10200-132500 Capital Improve Prog	1	0.004061	129		129	40	169
10201-132500 Capital Improve Prog	18	0.073093	2,327		2,327	717	3,044
10202-132500 Capital Improve Prog	4	0.016243	517		517	159	676
10203-132500 Capital Improve Prog	8	0.032486	1,034		1,034	319	1,353
10204-132500 Capital Improve Prog	6	0.024364	775		775	239	1,015
10205-132500 Capital Improve Prog	7	0.028425	905		905	279	1,184
10208-132500 Capital Improve Prog	2	0.008121	258		258	80	338
10210-120200 Development Services	25	0.101519	3,231		3,231	996	4,227
10212-120030 Customer Service & Supp	2	0.008121	258		258	80	338
10212-120802 Engineering & Operations	1	0.004061	129		129	40	169
10212-132252 Conservation & Environ	1	0.004061	129		129	40	169
10214-110800 Information & Innovation	19	0.077154	2,456		2,456	757	3,213
10214-120200 Development Services	303	1.230407	39,163		39,163	12,072	51,236
10214-120802 Engineering & Operations	1	0.004061	129		129	40	169
10215-120200 Development Services	6	0.024364	775		775	239	1,015
10216-120500 Public Utilities	2	0.008121	258		258	80	338
10216-130100 Extension Services	18	0.073093	2,327		2,327	717	3,044
10218-101200 Tax Collector	1	0.004061	129		129	40	169
10218-132500 Capital Improve Prog	27	0.109640	3,490		3,490	1,076	4,566
10219-120500 Public Utilities	46	0.186794	5,946		5,946	1,833	7,778
10219-120802 Engineering & Operations	130	0.527897	16,803		16,803	5,180	21,982
10219-120840 Capital Programs	20	0.081215	2,585		2,585	797	3,382

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
10223-132500 Capital Improve Prog	3	0.012182	388		388	119	507
10300-110800 Information & Innovation	34	0.138065	4,395		4,395	1,355	5,749
10300-120030 Customer Service & Supp	21	0.085276	2,714		2,714	837	3,551
10300-120200 Development Services	100	0.406075	12,925		12,925	3,984	16,909
10300-120802 Engineering & Operations	598	2.428328	77,293		77,293	23,826	101,118
10300-120840 Capital Programs	91	0.369528	11,762		11,762	3,626	15,388
10300-110860 Performance Data & Analytic	91	0.369528	11,762		11,762	3,626	15,388
10300-120860 Community Infrastructure	87	0.353285	11,245		11,245	3,466	14,711
10300-120900 Facilities Mgmt & RE Svcs	60	0.243645	7,755		7,755	2,391	10,146
10300-165000 Non-Departmental Allot	1	0.004061	129		129	40	169
10301-132500 Capital Improve Prog	9	0.036547	1,163		1,163	359	1,522
10302-101200 Tax Collector	1	0.004061	129		129	40	169
10302-120802 Engineering & Operations	6	0.024364	775		775	239	1,015
10305-132500 Capital Improve Prog	1	0.004061	129		129	40	169
10306-132500 Capital Improve Prog	5	0.020304	646		646	199	845
10307-132500 Capital Improve Prog	2	0.008121	258		258	80	338
10308-132500 Capital Improve Prog	1	0.004061	129		129	40	169
10310-132500 Capital Improve Prog	5	0.020304	646		646	199	845
10313-132500 Capital Improve Prog	4	0.016243	517		517	159	676
10314-132500 Capital Improve Prog	6	0.024364	775		775	239	1,015
10315-132500 Capital Improve Prog	3	0.012182	388		388	119	507
10316-132500 Capital Improve Prog	2	0.008121	258		258	80	338
10317-132500 Capital Improve Prog	13	0.052790	1,680		1,680	518	2,198
10319-160500 Government Agencies	3	0.012182	388		388	119	507
10320-132500 Capital Improve Prog	12	0.048729	1,551		1,551	478	2,029
10321-132500 Capital Improve Prog	31	0.125883	4,007		4,007	1,235	5,242
10325-132500 Capital Improve Prog	1	0.004061	129		129	40	169
10327-132500 Capital Improve Prog	2	0.008121	258		258	80	338
10330-132500 Capital Improve Prog	2	0.008121	258		258	80	338
10334-132500 Capital Improve Prog	1	0.004061	129		129	40	169
10337-132500 Capital Improve Prog	2	0.008121	258		258	80	338
10351-132500 Capital Improve Prog	8	0.032486	1,034		1,034	319	1,353
10352-132500 Capital Improve Prog	10	0.040607	1,292		1,292	398	1,691
10353-132500 Capital Improve Prog	4	0.016243	517		517	159	676
10354-132500 Capital Improve Prog	10	0.040607	1,292		1,292	398	1,691
10361-132500 Capital Improve Prog	39	0.158369	5,041		5,041	1,554	6,595
10400-101001 Property Appraiser	1	0.004061	129		129	40	169
10400-101200 Tax Collector	1	0.004061	129		129	40	169
10400-132000 Library Services	689	2.797856	89,055		89,055	27,452	116,506
10401-132500 Capital Improve Prog	50	0.203037	6,463		6,463	1,992	8,455
10402-132500 Capital Improve Prog	1	0.004061	129		129	40	169
10421-132000 Library Services	1	0.004061	129		129	40	169
10425-132000 Library Services	12	0.048729	1,551		1,551	478	2,029
10427-132000 Library Services	2	0.008121	258		258	80	338
10501-132500 Capital Improve Prog	3	0.012182	388		388	119	507
10502-132500 Capital Improve Prog	26	0.105579	3,361		3,361	1,036	4,396
10503-132500 Capital Improve Prog	13	0.052790	1,680		1,680	518	2,198
10506-160000 Debt Service	2	0.008121	258		258	80	338
10702-165000 Non-Departmental Allot	1	0.004061	129		129	40	169
10710-165000 Non-Departmental Allot	1	0.004061	129		129	40	169

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
10786-110600 Management & Budget	2	0.008121	258		258	80	338
10787-110501 Affordable Housing	2	0.008121	258		258	80	338
10788-110501 Affordable Housing	44	0.178673	5,687		5,687	1,753	7,440
10789-110501 Affordable Housing	8	0.032486	1,034		1,034	319	1,353
10792-120100 Human Resources	3	0.012182	388		388	119	507
10793-165000 Non-Departmental Allot	24	0.097458	3,102		3,102	956	4,058
10794-165000 Non-Departmental Allot	1	0.004061	129		129	40	169
10795-165000 Non-Departmental Allot	1	0.004061	129		129	40	169
10796-165000 Non-Departmental Allot	22	0.089336	2,844		2,844	876	3,720
10801-160500 Government Agencies	5	0.020304	646		646	199	845
10802-160500 Government Agencies	1	0.004061	129		129	40	169
10803-101200 Tax Collector	1	0.004061	129		129	40	169
10803-110700 Economic Development	35	0.142126	4,524		4,524	1,394	5,918
10803-160500 Government Agencies	1	0.004061	129		129	40	169
10803-166000 Non-Profit Organizations	4	0.016243	517		517	159	676
10804-101200 Tax Collector	1	0.004061	129		129	40	169
10805-101200 Tax Collector	1	0.004061	129		129	40	169
10811-101200 Tax Collector	1	0.004061	129		129	40	169
10811-110700 Economic Development	1	0.004061	129		129	40	169
10811-160500 Government Agencies	1	0.004061	129		129	40	169
10811-166000 Non-Profit Organizations	1	0.004061	129		129	40	169
10900-132000 Library Services	18	0.073093	2,327		2,327	717	3,044
10902-102300 Planning Commission	64	0.259888	8,272		8,272	2,550	10,822
10904-102400 Metropolitan Planning	1	0.004061	129		129	40	169
10905-102300 Planning Commission	2	0.008121	258		258	80	338
11107-801100 Supervisor of Elections	1	0.004061	129		129	40	169
11108-801100 Supervisor of Elections	1	0.004061	129		129	40	169
11109-801100 Supervisor of Elections	1	0.004061	129		129	40	169
11110-801100 Supervisor of Elections	1	0.004061	129		129	40	169
12178-130210 Children's Services	25	0.101519	3,231		3,231	996	4,227
12284-102050 Environmental Protection	1	0.004061	129		129	40	169
12368-110501 Affordable Housing	2	0.008121	258		258	80	338
12370-110501 Affordable Housing	2	0.008121	258		258	80	338
12372-110501 Affordable Housing	19	0.077154	2,456		2,456	757	3,213
12394-110600 Management & Budget	18	0.073093	2,327		2,327	717	3,044
12397-110600 Management & Budget	2	0.008121	258		258	80	338
12398-110600 Management & Budget	1	0.004061	129		129	40	169
12399-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12400-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12401-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12407-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12408-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12492-131400 Social Services	12	0.048729	1,551		1,551	478	2,029
12494-131400 Social Services	2	0.008121	258		258	80	338
12561-131600 Fire Rescue	4	0.016243	517		517	159	676
12605-110600 Management & Budget	1	0.004061	129		129	40	169
12717-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12756-102400 Metropolitan Planning	1	0.004061	129		129	40	169
12809-102400 Metropolitan Planning	2	0.008121	258		258	80	338
12818-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12819-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12824-132500 Capital Improve Prog	1	0.004061	129		129	40	169

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
12883-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12887-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12928-102050 Environmental Protection	24	0.097458	3,102		3,102	956	4,058
12940-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12942-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12944-132500 Capital Improve Prog	1	0.004061	129		129	40	169
12946-132500 Capital Improve Prog	1	0.004061	129		129	40	169
13012-110501 Affordable Housing	3	0.012182	388		388	119	507
13013-110501 Affordable Housing	5	0.020304	646		646	199	845
13014-110501 Affordable Housing	1	0.004061	129		129	40	169
13028-131600 Fire Rescue	3	0.012182	388		388	119	507
13034-131000 Head Start	1	0.004061	129		129	40	169
13036-131000 Head Start	2	0.008121	258		258	80	338
13045-110600 Management & Budget	1	0.004061	129		129	40	169
13046-110600 Management & Budget	2	0.008121	258		258	80	338
13051-132500 Capital Improve Prog	1	0.004061	129		129	40	169
13052-132500 Capital Improve Prog	1	0.004061	129		129	40	169
13057-132500 Capital Improve Prog	1	0.004061	129		129	40	169
13058-102050 Environmental Protection	11	0.044668	1,422		1,422	438	1,860
13061-110600 Management & Budget	1	0.004061	129		129	40	169
13067-110600 Management & Budget	15	0.060911	1,939		1,939	598	2,536
13068-131400 Social Services	79	0.320799	10,211		10,211	3,148	13,358
13069-131400 Social Services	25	0.101519	3,231		3,231	996	4,227
13070-132500 Capital Improve Prog	1	0.004061	129		129	40	169
13074-110600 Management & Budget	2	0.008121	258		258	80	338
13077-110501 Affordable Housing	31	0.125883	4,007		4,007	1,235	5,242
13078-110501 Affordable Housing	16	0.064972	2,068		2,068	637	2,706
13079-110501 Affordable Housing	16	0.064972	2,068		2,068	637	2,706
13080-131600 Fire Rescue	2	0.008121	258		258	80	338
13084-131600 Fire Rescue	1	0.004061	129		129	40	169
13085-131600 Fire Rescue	1	0.004061	129		129	40	169
13086-131600 Fire Rescue	1	0.004061	129		129	40	169
13087-131600 Fire Rescue	1	0.004061	129		129	40	169
13088-110501 Affordable Housing	33	0.134005	4,265		4,265	1,315	5,580
13101-130500 Aging Services	6	0.024364	775		775	239	1,015
13102-130500 Aging Services	3	0.012182	388		388	119	507
13103-130500 Aging Services	4	0.016243	517		517	159	676
13104-130500 Aging Services	2	0.008121	258		258	80	338
13105-130500 Aging Services	7	0.028425	905		905	279	1,184
13107-130500 Aging Services	9	0.036547	1,163		1,163	359	1,522
13108-130500 Aging Services	4	0.016243	517		517	159	676
13109-130500 Aging Services	1	0.004061	129		129	40	169
13110-130500 Aging Services	1	0.004061	129		129	40	169
13112-110501 Affordable Housing	14	0.056850	1,810		1,810	558	2,367
13113-110501 Affordable Housing	14	0.056850	1,810		1,810	558	2,367
13114-110501 Affordable Housing	10	0.040607	1,292		1,292	398	1,691
13115-130210 Children's Services	13	0.052790	1,680		1,680	518	2,198
13116-130210 Children's Services	74	0.300495	9,565		9,565	2,948	12,513
13117-130210 Children's Services	8	0.032486	1,034		1,034	319	1,353
13118-130210 Children's Services	35	0.142126	4,524		4,524	1,394	5,918
13120-102050 Environmental Protection	13	0.052790	1,680		1,680	518	2,198
13121-102050 Environmental Protection	24	0.097458	3,102		3,102	956	4,058

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13122-102050 Environmental Protection	26	0.105579	3,361		3,361	1,036	4,396
13123-102050 Environmental Protection	16	0.064972	2,068		2,068	637	2,706
13124-102050 Environmental Protection	25	0.101519	3,231		3,231	996	4,227
13126-102050 Environmental Protection	16	0.064972	2,068		2,068	637	2,706
13127-102050 Environmental Protection	3	0.012182	388		388	119	507
13128-131600 Fire Rescue	1	0.004061	129		129	40	169
13129-131600 Fire Rescue	2	0.008121	258		258	80	338
13130-131600 Fire Rescue	13	0.052790	1,680		1,680	518	2,198
13131-131600 Fire Rescue	12	0.048729	1,551		1,551	478	2,029
13133-131100 Health Care Services	33	0.134005	4,265		4,265	1,315	5,580
13134-131000 Head Start	26	0.105579	3,361		3,361	1,036	4,396
13136-131000 Head Start	26	0.105579	3,361		3,361	1,036	4,396
13137-100300 13th Judicial Circuit	3	0.012182	388		388	119	507
13138-100300 13th Judicial Circuit	3	0.012182	388		388	119	507
13139-100300 13th Judicial Circuit	8	0.032486	1,034		1,034	319	1,353
13141-110700 Economic Development	30	0.121822	3,878		3,878	1,195	5,073
13142-100300 13th Judicial Circuit	1	0.004061	129		129	40	169
13144-130150 Sunshine Line	23	0.093397	2,973		2,973	916	3,889
13146-110600 Management & Budget	1	0.004061	129		129	40	169
13147-131400 Social Services	61	0.247706	7,884		7,884	2,430	10,315
13148-131400 Social Services	104	0.422318	13,442		13,442	4,144	17,586
13149-131400 Social Services	117	0.475108	15,122		15,122	4,662	19,784
13151-102400 Metropolitan Planning	39	0.158369	5,041		5,041	1,554	6,595
13152-102400 Metropolitan Planning	3	0.012182	388		388	119	507
13153-102400 Metropolitan Planning	1	0.004061	129		129	40	169
13154-102400 Metropolitan Planning	2	0.008121	258		258	80	338
13157-130210 Children's Services	32	0.129944	4,136		4,136	1,275	5,411
13161-110600 Management & Budget	5	0.020304	646		646	199	845
13162-100300 13th Judicial Circuit	3	0.012182	388		388	119	507
13164-131100 Health Care Services	26	0.105579	3,361		3,361	1,036	4,396
13168-110860 Performance Data & Analytic	1	0.004061	129		129	40	169
13169-131400 Social Services	41	0.166491	5,299		5,299	1,633	6,933
13170-132500 Capital Improve Prog	2	0.008121	258		258	80	338
13171-131600 Fire Rescue	2	0.008121	258		258	80	338
13172-131000 Head Start	30	0.121822	3,878		3,878	1,195	5,073
13174-110501 Affordable Housing	1	0.004061	129		129	40	169
13175-132500 Capital Improve Prog	2	0.008121	258		258	80	338
13181-131000 Head Start	6	0.024364	775		775	239	1,015
13183-131400 Social Services	34	0.138065	4,395		4,395	1,355	5,749
13185-131600 Fire Rescue	1	0.004061	129		129	40	169
13187-131600 Fire Rescue	1	0.004061	129		129	40	169
13189-110700 Economic Development	10	0.040607	1,292		1,292	398	1,691
13192-131400 Social Services	24	0.097458	3,102		3,102	956	4,058
13201-130500 Aging Services	4	0.016243	517		517	159	676
13202-130500 Aging Services	4	0.016243	517		517	159	676
13203-130500 Aging Services	2	0.008121	258		258	80	338
13204-130500 Aging Services	1	0.004061	129		129	40	169
13205-130500 Aging Services	5	0.020304	646		646	199	845
13207-130500 Aging Services	5	0.020304	646		646	199	845
13208-130500 Aging Services	2	0.008121	258		258	80	338
13209-130500 Aging Services	2	0.008121	258		258	80	338

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
13210-130500 Aging Services	3	0.012182	388		388	119	507
13212-110501 Affordable Housing	20	0.081215	2,585		2,585	797	3,382
13213-110501 Affordable Housing	26	0.105579	3,361		3,361	1,036	4,396
13214-110501 Affordable Housing	21	0.085276	2,714		2,714	837	3,551
13216-130210 Children's Services	60	0.243645	7,755		7,755	2,391	10,146
13217-130210 Children's Services	4	0.016243	517		517	159	676
13218-130210 Children's Services	25	0.101519	3,231		3,231	996	4,227
13219-130100 Extension Services	20	0.081215	2,585		2,585	797	3,382
13220-102050 Environmental Protection	15	0.060911	1,939		1,939	598	2,536
13221-102050 Environmental Protection	24	0.097458	3,102		3,102	956	4,058
13222-102050 Environmental Protection	24	0.097458	3,102		3,102	956	4,058
13223-102050 Environmental Protection	21	0.085276	2,714		2,714	837	3,551
13224-102050 Environmental Protection	25	0.101519	3,231		3,231	996	4,227
13225-102050 Environmental Protection	33	0.134005	4,265		4,265	1,315	5,580
13226-102050 Environmental Protection	19	0.077154	2,456		2,456	757	3,213
13227-102050 Environmental Protection	4	0.016243	517		517	159	676
13231-131600 Fire Rescue	1	0.004061	129		129	40	169
13232-131600 Fire Rescue	3	0.012182	388		388	119	507
13233-131100 Health Care Services	41	0.166491	5,299		5,299	1,633	6,933
13234-120900 Facilities Mgmt & RE Svcs	21	0.085276	2,714		2,714	837	3,551
13234-131000 Head Start	444	1.802972	57,388		57,388	17,690	75,078
13235-131000 Head Start	24	0.097458	3,102		3,102	956	4,058
13236-120900 Facilities Mgmt & RE Svcs	21	0.085276	2,714		2,714	837	3,551
13236-131000 Head Start	418	1.697393	54,027		54,027	16,654	70,682
13238-100300 13th Judicial Circuit	2	0.008121	258		258	80	338
13239-100300 13th Judicial Circuit	4	0.016243	517		517	159	676
13240-100300 13th Judicial Circuit	26	0.105579	3,361		3,361	1,036	4,396
13241-110700 Economic Development	38	0.154308	4,912		4,912	1,514	6,426
13242-100300 13th Judicial Circuit	4	0.016243	517		517	159	676
13243-120802 Engineering & Operations	1	0.004061	129		129	40	169
13244-130150 Sunshine Line	21	0.085276	2,714		2,714	837	3,551
13245-110600 Management & Budget	3	0.012182	388		388	119	507
13251-102400 Metropolitan Planning	36	0.146187	4,653		4,653	1,434	6,087
13252-102400 Metropolitan Planning	1	0.004061	129		129	40	169
13253-102400 Metropolitan Planning	1	0.004061	129		129	40	169
13254-102400 Metropolitan Planning	2	0.008121	258		258	80	338
13257-130210 Children's Services	34	0.138065	4,395		4,395	1,355	5,749
13264-131100 Health Care Services	31	0.125883	4,007		4,007	1,235	5,242
13267-110600 Management & Budget	3	0.012182	388		388	119	507
13271-131600 Fire Rescue	1	0.004061	129		129	40	169
13272-131600 Fire Rescue	1	0.004061	129		129	40	169
13273-130500 Aging Services	4	0.016243	517		517	159	676
13274-130500 Aging Services	2	0.008121	258		258	80	338
13275-130500 Aging Services	2	0.008121	258		258	80	338
13276-130500 Aging Services	2	0.008121	258		258	80	338
13282-130500 Aging Services	2	0.008121	258		258	80	338
13283-130500 Aging Services	2	0.008121	258		258	80	338
13284-130500 Aging Services	2	0.008121	258		258	80	338
13289-110700 Economic Development	26	0.105579	3,361		3,361	1,036	4,396
13334-131000 Head Start	4	0.016243	517		517	159	676
20003-160000 Debt Service	2	0.008121	258		258	80	338

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
20005-160000 Debt Service	4	0.016243	517		517	159	676
20006-160000 Debt Service	2	0.008121	258		258	80	338
20007-101001 Property Appraiser	1	0.004061	129		129	40	169
20007-101200 Tax Collector	1	0.004061	129		129	40	169
20007-160000 Debt Service	2	0.008121	258		258	80	338
20010-160000 Debt Service	2	0.008121	258		258	80	338
20011-160000 Debt Service	2	0.008121	258		258	80	338
20014-160000 Debt Service	3	0.012182	388		388	119	507
20015-160000 Debt Service	4	0.016243	517		517	159	676
20017-160000 Debt Service	3	0.012182	388		388	119	507
20023-160000 Debt Service	4	0.016243	517		517	159	676
20024-160000 Debt Service	5	0.020304	646		646	199	845
20025-160000 Debt Service	2	0.008121	258		258	80	338
20026-160000 Debt Service	3	0.012182	388		388	119	507
20029-160000 Debt Service	2	0.008121	258		258	80	338
20030-101001 Property Appraiser	1	0.004061	129		129	40	169
20030-101200 Tax Collector	1	0.004061	129		129	40	169
20030-160000 Debt Service	6	0.024364	775		775	239	1,015
20032-160000 Debt Service	3	0.012182	388		388	119	507
20033-160000 Debt Service	3	0.012182	388		388	119	507
20034-160000 Debt Service	3	0.012182	388		388	119	507
20035-160000 Debt Service	1	0.004061	129		129	40	169
20036-160000 Debt Service	2	0.008121	258		258	80	338
20037-160000 Debt Service	3	0.012182	388		388	119	507
20038-160000 Debt Service	3	0.012182	388		388	119	507
30002-132500 Capital Improve Prog	45	0.182734	5,816		5,816	1,793	7,609
30003-132500 Capital Improve Prog	31	0.125883	4,007		4,007	1,235	5,242
30005-132500 Capital Improve Prog	17	0.069033	2,197		2,197	677	2,875
30011-160500 Government Agencies	1	0.004061	129		129	40	169
30013-132500 Capital Improve Prog	5	0.020304	646		646	199	845
30015-132500 Capital Improve Prog	2	0.008121	258		258	80	338
30019-132500 Capital Improve Prog	5	0.020304	646		646	199	845
30022-132500 Capital Improve Prog	2	0.008121	258		258	80	338
30024-132500 Capital Improve Prog	6	0.024364	775		775	239	1,015
30025-132500 Capital Improve Prog	53	0.215220	6,850		6,850	2,112	8,962
40003-110600 Management & Budget	9	0.036547	1,163		1,163	359	1,522
40003-110650 Procurement Services	17	0.069033	2,197		2,197	677	2,875
40003-110800 Information & Innovation	21	0.085276	2,714		2,714	837	3,551
40003-120500 Public Utilities	1,095	4.446520	141,531		141,531	43,628	185,159
40003-110860 Performance Data & Analytic	18	0.073093	2,327		2,327	717	3,044
40003-120900 Facilities Mgmt & RE Svcs	1	0.004061	129		129	40	169
40006-110600 Management & Budget	2	0.008121	258		258	80	338
40007-110600 Management & Budget	7	0.028425	905		905	279	1,184
40007-120500 Public Utilities	2	0.008121	258		258	80	338
40007-132500 Capital Improve Prog	12	0.048729	1,551		1,551	478	2,029
40010-120500 Public Utilities	83	0.337042	10,728		10,728	3,307	14,035
40011-160000 Debt Service	6	0.024364	775		775	239	1,015
40013-120500 Public Utilities	1	0.004061	129		129	40	169
40017-110600 Management & Budget	6	0.024364	775		775	239	1,015
40017-132500 Capital Improve Prog	3	0.012182	388		388	119	507
40018-110600 Management & Budget	2	0.008121	258		258	80	338

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40019-110600 Management & Budget	1	0.004061	129		129	40	169
40022-110600 Management & Budget	2	0.008121	258		258	80	338
40027-132500 Capital Improve Prog	5	0.020304	646		646	199	845
40100-110600 Management & Budget	138	0.560383	17,837		17,837	5,498	23,335
40100-110650 Procurement Services	18	0.073093	2,327		2,327	717	3,044
40100-110800 Information & Innovation	23	0.093397	2,973		2,973	916	3,889
40100-120010 Communications & Digital	16	0.064972	2,068		2,068	637	2,706
40100-120200 Development Services	30	0.121822	3,878		3,878	1,195	5,073
40100-120500 Public Utilities	2,909	11.812754	375,995		375,995	115,927	491,922
40100-120802 Engineering & Operations	1	0.004061	129		129	40	169
40100-110860 Performance Data & Analytic	18	0.073093	2,327		2,327	717	3,044
40100-120900 Facilities Mgmt & RE Svcs	16	0.064972	2,068		2,068	637	2,706
40101-110600 Management & Budget	1	0.004061	129		129	40	169
40101-160000 Debt Service	10	0.040607	1,292		1,292	398	1,691
40104-110600 Management & Budget	97	0.393893	12,537		12,537	3,865	16,402
40104-132500 Capital Improve Prog	49	0.198977	6,333		6,333	1,952	8,286
40105-110600 Management & Budget	91	0.369528	11,762		11,762	3,626	15,388
40105-132500 Capital Improve Prog	78	0.316738	10,082		10,082	3,108	13,190
40106-110600 Management & Budget	7	0.028425	905		905	279	1,184
40107-110600 Management & Budget	12	0.048729	1,551		1,551	478	2,029
40108-110600 Management & Budget	6	0.024364	775		775	239	1,015
40109-110600 Management & Budget	7	0.028425	905		905	279	1,184
40110-110600 Management & Budget	38	0.154308	4,912		4,912	1,514	6,426
40111-110600 Management & Budget	2	0.008121	258		258	80	338
40112-110600 Management & Budget	1	0.004061	129		129	40	169
40114-110600 Management & Budget	14	0.056850	1,810		1,810	558	2,367
40116-120500 Public Utilities	1	0.004061	129		129	40	169
40117-110600 Management & Budget	3	0.012182	388		388	119	507
40118-120500 Public Utilities	2	0.008121	258		258	80	338
40121-110600 Management & Budget	9	0.036547	1,163		1,163	359	1,522
40123-110600 Management & Budget	2	0.008121	258		258	80	338
40124-110600 Management & Budget	1	0.004061	129		129	40	169
40125-110600 Management & Budget	5	0.020304	646		646	199	845
40156-132500 Capital Improve Prog	2	0.008121	258		258	80	338
40159-132500 Capital Improve Prog	1	0.004061	129		129	40	169
40163-132500 Capital Improve Prog	15	0.060911	1,939		1,939	598	2,536
40164-132500 Capital Improve Prog	9	0.036547	1,163		1,163	359	1,522
40165-132500 Capital Improve Prog	5	0.020304	646		646	199	845
40167-101200 Tax Collector	1	0.004061	129		129	40	169
40170-101200 Tax Collector	1	0.004061	129		129	40	169
40170-160000 Debt Service	1	0.004061	129		129	40	169
40171-132500 Capital Improve Prog	1	0.004061	129		129	40	169
40171-160000 Debt Service	1	0.004061	129		129	40	169
50003-110600 Management & Budget	2	0.008121	258		258	80	338
50003-131900 Fleet Services	170	0.690327	21,973		21,973	6,773	28,746
50004-101100 Supervisor of Elections	1	0.004061	129		129	40	169
50004-101200 Tax Collector	1	0.004061	129		129	40	169
50004-110600 Management & Budget	2	0.008121	258		258	80	338
50004-131900 Fleet Services	1	0.004061	129		129	40	169
50100-110600 Management & Budget	52	0.211159	6,721		6,721	2,072	8,793
50100-120100 Human Resources	46	0.186794	5,946		5,946	1,833	7,778

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	0.024364	775		775	239	1,015
50102-165000 Non-Departmental Allot	26	0.105579	3,361		3,361	1,036	4,396
50104-110600 Management & Budget	1	0.004061	129		129	40	169
50104-120100 Human Resources	34	0.138065	4,395		4,395	1,355	5,749
50104-165000 Non-Departmental Allot	6	0.024364	775		775	239	1,015
50105-165000 Non-Departmental Allot	1	0.004061	129		129	40	169
75001-110600 Management & Budget	1	0.004061	129		129	40	169
75002-110600 Management & Budget	1	0.004061	129		129	40	169
C0002 Clerk of Courts - Gen Govt Svcs	550	2.233412	71,089		71,089	21,913	93,002
C0003 Clerk - Board Svcs	218	0.885243	28,177		28,177	8,686	36,863
C0004 Clerk of Courts - Value Adjust Bd	26	0.105579	3,361		3,361	1,036	4,396
C1002 Clerk of Courts - Pub Rec Modern	4	0.016243	517		517	159	676
C1003 Clerk of Courts - Pub Rec Crt Tech	4	0.016243	517		517	159	676
C1004 Clerk of Courts - Foreclosure	2	0.008121	258		258	80	338
C1006 Clerk of Courts - Court Opns	846	3.435393	109,347		109,347	33,707	143,054
C1007 Clerk of Courts - ARP Funding	4	0.016243	517		517	159	676
Schedule .4 Total for Management & Budget	24,626	100.000000	3,182,959		3,182,959	964,709	4,147,668

Allocation Basis: Number of Active Accounts by Fund/Dept

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-130210 Children's Services	1,800.00	0.001534	4		4	1	5
00007-110501 Affordable Housing	22,515.33	0.019183	44		44	13	58
10421-132000 Library Services	10,509.66	0.008954	21		21	6	27
10425-132000 Library Services	564,270.83	0.480748	1,108		1,108	335	1,443
10427-132000 Library Services	35,450.00	0.030203	70		70	21	91
10786-110600 Management & Budget	110,741.28	0.094350	217		217	66	283
10787-110501 Affordable Housing	118,045.41	0.100573	232		232	70	302
10788-110501 Affordable Housing	1,087,031.79	0.926131	2,134		2,134	645	2,779
10789-110501 Affordable Housing	239.50	0.000204	0		0	0	1
10792-120100 Human Resources	3,885.49	0.003310	8		8	2	10
11107-801100 Supervisor of Elections	9,558.48	0.008144	19		19	6	24
11108-801100 Supervisor of Elections	2,985.00	0.002543	6		6	2	8
11109-801100 Supervisor of Elections	11,194.00	0.009537	22		22	7	28
11110-801100 Supervisor of Elections	26,609.27	0.022671	52		52	16	68
12178-130210 Children's Services	209,866.14	0.178802	412		412	125	537
12284-102050 Environmental Protection	10,330.90	0.008802	20		20	6	26
12368-110501 Affordable Housing	56,202.21	0.047883	110		110	33	144
12370-110501 Affordable Housing	187,840.83	0.160037	369		369	111	480
12372-110501 Affordable Housing	1,939,849.53	1.652716	3,808		3,808	1,151	4,959
12394-110600 Management & Budget	307,242.36	0.261765	603		603	182	785
12397-110600 Management & Budget	84,286.44	0.071811	165		165	50	215
12398-110600 Management & Budget	(0.44)	0.000000	0		0		0
12492-131400 Social Services	(3,415.98)	(0.002910)	(7)		(7)	(2)	(9)
12494-131400 Social Services	1,358,049.26	1.157033	2,666		2,666	806	3,472
12605-110600 Management & Budget	20,549.11	0.017507	40		40	12	52
12756-102400 Metropolitan Planning	10,000.00	0.008520	20		20	6	25
12809-102400 Metropolitan Planning	(6,514.07)	(0.005550)	(13)		(13)	(4)	(17)
13012-110501 Affordable Housing	1,718,646.60	1.464256	3,374		3,374	1,020	4,394
13013-110501 Affordable Housing	411,332.28	0.350448	807		807	244	1,052
13014-110501 Affordable Housing	3,920.59	0.003340	8		8	2	10
13028-131600 Fire Rescue	66,311.55	0.056496	130		130	39	169
13034-131000 Head Start	(82,547.09)	(0.070329)	(162)		(162)	(49)	(211)
13036-131000 Head Start	(2,669.01)	(0.002274)	(5)		(5)	(2)	(7)
13045-110600 Management & Budget	0.44	0.000000	0		0		0
13046-110600 Management & Budget	319,972.02	0.272610	628		628	190	818
13061-110600 Management & Budget	11,967.09	0.010196	23		23	7	31
13067-110600 Management & Budget	1,096,706.28	0.934374	2,153		2,153	651	2,804
13068-131400 Social Services	881,560.75	0.751074	1,731		1,731	523	2,254
13069-131400 Social Services	12,187.35	0.010383	24		24	7	31
13074-110600 Management & Budget	34,802.63	0.029651	68		68	21	89
13077-110501 Affordable Housing	1,132,757.19	0.965088	2,224		2,224	672	2,896
13078-110501 Affordable Housing	526,651.07	0.448697	1,034		1,034	313	1,346
13079-110501 Affordable Housing	2,771,138.16	2.360959	5,440		5,440	1,645	7,085
13080-131600 Fire Rescue	45,207.24	0.038516	89		89	27	115
13084-131600 Fire Rescue	162,339.47	0.138310	319		319	96	415
13085-131600 Fire Rescue	113,472.00	0.096676	223		223	67	290
13086-131600 Fire Rescue	65,000.00	0.055379	128		128	38	166
13087-131600 Fire Rescue	4,951.64	0.004219	10		10	3	13
13088-110501 Affordable Housing	854,207.45	0.727769	1,677		1,677	507	2,184
13101-130500 Aging Services	559,022.77	0.476277	1,097		1,097	332	1,429
13102-130500 Aging Services	670,936.88	0.571626	1,317		1,317	398	1,715
13103-130500 Aging Services	362,197.88	0.308586	711		711	215	926

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13104-130500 Aging Services	90,787.08	0.077349	178		178	54	232
13105-130500 Aging Services	1,031,237.04	0.878595	2,024		2,024	612	2,636
13107-130500 Aging Services	2,559,522.20	2.180666	5,024		5,024	1,519	6,544
13108-130500 Aging Services	81,531.57	0.069463	160		160	48	208
13109-130500 Aging Services	1,209.53	0.001030	2		2	1	3
13110-130500 Aging Services	12,707.22	0.010826	25		25	7	32
13112-110501 Affordable Housing	646,522.99	0.550826	1,269		1,269	384	1,653
13113-110501 Affordable Housing	1,069,051.12	0.910812	2,099		2,099	635	2,733
13114-110501 Affordable Housing	173,184.88	0.147550	340		340	103	443
13115-130210 Children's Services	4,463.54	0.003803	9		9	3	11
13116-130210 Children's Services	878,011.39	0.748050	1,724		1,724	521	2,245
13117-130210 Children's Services	20,672.37	0.017612	41		41	12	53
13118-130210 Children's Services	793,763.79	0.676272	1,558		1,558	471	2,029
13120-102050 Environmental Protection	228,875.95	0.194998	449		449	136	585
13121-102050 Environmental Protection	803,832.48	0.684851	1,578		1,578	477	2,055
13122-102050 Environmental Protection	395,971.33	0.337360	777		777	235	1,012
13123-102050 Environmental Protection	103,966.63	0.088578	204		204	62	266
13124-102050 Environmental Protection	270,819.55	0.230733	532		532	161	692
13126-102050 Environmental Protection	46,601.77	0.039704	91		91	28	119
13127-102050 Environmental Protection	8,296.45	0.007068	16		16	5	21
13128-131600 Fire Rescue	18,999.75	0.016187	37		37	11	49
13129-131600 Fire Rescue	10,977.93	0.009353	22		22	6	28
13130-131600 Fire Rescue	435,224.00	0.370803	854		854	258	1,113
13131-131600 Fire Rescue	80,677.00	0.068735	158		158	48	206
13133-131100 Health Care Services	4,557,837.88	3.883195	8,947		8,947	2,705	11,652
13134-131000 Head Start	2,047,895.56	1.744770	4,020		4,020	1,216	5,236
13136-131000 Head Start	194,834.24	0.165995	382		382	116	498
13137-100300 13th Judicial Circuit	28,827.75	0.024561	57		57	17	74
13138-100300 13th Judicial Circuit	1,425.04	0.001214	3		3	1	4
13139-100300 13th Judicial Circuit	87,708.73	0.074726	172		172	52	224
13141-110700 Economic Development	71,115.00	0.060589	140		140	42	182
13142-100300 13th Judicial Circuit	24,686.08	0.021032	48		48	15	63
13144-130150 Sunshine Line	1,915,515.54	1.631984	3,760		3,760	1,137	4,897
13146-110600 Management & Budget	28,881.00	0.024606	57		57	17	74
13147-131400 Social Services	198,576.81	0.169184	390		390	118	508
13148-131400 Social Services	6,876,273.28	5.858459	13,499		13,499	4,081	17,580
13149-131400 Social Services	1,887,924.49	1.608477	3,706		3,706	1,121	4,827
13151-102400 Metropolitan Planning	1,161,860.54	0.989884	2,281		2,281	690	2,970
13152-102400 Metropolitan Planning	53,252.22	0.045370	105		105	32	136
13153-102400 Metropolitan Planning	144,728.60	0.123306	284		284	86	370
13154-102400 Metropolitan Planning	283,882.38	0.241863	557		557	168	726
13157-130210 Children's Services	247,572.37	0.210927	486		486	147	633
13161-110600 Management & Budget	280,448.90	0.238937	551		551	166	717
13162-100300 13th Judicial Circuit	151,931.52	0.129443	298		298	90	388
13164-131100 Health Care Services	1,283,472.49	1.093495	2,520		2,520	762	3,281
13168-110860 Performance Data & Analytic	318,862.00	0.271665	626		626	189	815
13169-131400 Social Services	4,532,954.23	3.861994	8,898		8,898	2,691	11,589
13171-131600 Fire Rescue	27,852.00	0.023729	55		55	16	71
13172-131000 Head Start	874,391.05	0.744965	1,716		1,716	519	2,235
13174-110501 Affordable Housing	1,498.50	0.001277	3		3	1	4
13181-131000 Head Start	861,979.11	0.734390	1,692		1,692	512	2,204

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13183-131400 Social Services	183,986.84	0.156753	361		361	109	470
13185-131600 Fire Rescue	6,767.00	0.005765	13		13	4	17
13187-131600 Fire Rescue	131,000.00	0.111610	257		257	78	335
13192-131400 Social Services	280,816.67	0.239251	551		551	167	718
13201-130500 Aging Services	638,852.57	0.544291	1,254		1,254	379	1,633
13202-130500 Aging Services	899,577.16	0.766423	1,766		1,766	534	2,300
13203-130500 Aging Services	1,892.90	0.001613	4		4	1	5
13204-130500 Aging Services	24,947.17	0.021255	49		49	15	64
13205-130500 Aging Services	154,693.32	0.131796	304		304	92	395
13207-130500 Aging Services	471,066.57	0.401340	925		925	280	1,204
13208-130500 Aging Services	16,528.59	0.014082	32		32	10	42
13209-130500 Aging Services	349,898.40	0.298107	687		687	208	895
13210-130500 Aging Services	77,430.19	0.065969	152		152	46	198
13212-110501 Affordable Housing	782,595.34	0.666757	1,536		1,536	465	2,001
13213-110501 Affordable Housing	2,960,716.62	2.522477	5,812		5,812	1,757	7,569
13214-110501 Affordable Housing	346,113.26	0.294882	679		679	205	885
13216-130210 Children's Services	374,726.77	0.319260	736		736	222	958
13217-130210 Children's Services	1,283.10	0.001093	3		3	1	3
13218-130210 Children's Services	284,797.98	0.242643	559		559	169	728
13219-130100 Extension Services	175,819.00	0.149795	345		345	104	449
13220-102050 Environmental Protection	88,954.51	0.075788	175		175	53	227
13221-102050 Environmental Protection	313,539.53	0.267130	615		615	186	802
13222-102050 Environmental Protection	115,734.46	0.098604	227		227	69	296
13223-102050 Environmental Protection	41,296.00	0.035183	81		81	24	105
13224-102050 Environmental Protection	186,825.52	0.159172	367		367	111	478
13225-102050 Environmental Protection	1,135,145.61	0.967123	2,228		2,228	674	2,902
13226-102050 Environmental Protection	44,783.67	0.038155	88		88	26	114
13227-102050 Environmental Protection	33,856.06	0.028845	66		66	20	86
13231-131600 Fire Rescue	25,129.00	0.021409	49		49	15	64
13232-131600 Fire Rescue	72,231.00	0.061539	142		142	43	185
13233-131100 Health Care Services	5,233,875.26	4.459166	10,274		10,274	3,107	13,381
13234-120900 Facilities Mgmt & RE Svcs	324,486.68	0.276457	637		637	193	830
13234-131000 Head Start	31,697,897.83	27.006033	62,225		62,225	18,823	81,049
13235-131000 Head Start	725,314.48	0.617955	1,424		1,424	431	1,854
13236-120900 Facilities Mgmt & RE Svcs	40,556.05	0.034553	80		80	24	104
13236-131000 Head Start	6,886,570.38	5.867232	13,519		13,519	4,088	17,606
13238-100300 13th Judicial Circuit	1,140.00	0.000971	2		2	1	3
13239-100300 13th Judicial Circuit	14,133.00	0.012041	28		28	8	36
13240-100300 13th Judicial Circuit	65,276.75	0.055615	128		128	39	167
13241-110700 Economic Development	244,377.13	0.208205	480		480	145	625
13242-100300 13th Judicial Circuit	126,402.91	0.107693	248		248	75	323
13243-120802 Engineering & Operations	42,087.86	0.035858	83		83	25	107
13244-130150 Sunshine Line	491,251.48	0.418537	964		964	292	1,256
13245-110600 Management & Budget	130,589.92	0.111260	256		256	78	334
13251-102400 Metropolitan Planning	400,887.38	0.341549	787		787	238	1,025
13252-102400 Metropolitan Planning	350.00	0.000298	1		1	0	1
13253-102400 Metropolitan Planning	571,597.83	0.486991	1,122		1,122	339	1,461
13254-102400 Metropolitan Planning	9,501.72	0.008095	19		19	6	24
13257-130210 Children's Services	86,944.74	0.074075	171		171	52	222
13264-131100 Health Care Services	863,844.31	0.735980	1,696		1,696	513	2,208
13267-110600 Management & Budget	193,501.29	0.164860	380		380	115	495

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13271-131600 Fire Rescue	7,207.88	0.006141	14		14	4	18
13272-131600 Fire Rescue	1,799,788.09	1.533387	3,533		3,533	1,068	4,601
13273-130500 Aging Services	194,221.19	0.165473	381		381	115	496
13274-130500 Aging Services	388,494.00	0.330990	763		763	231	993
13275-130500 Aging Services	45,570.00	0.038825	89		89	27	116
13276-130500 Aging Services	582,740.00	0.496484	1,144		1,144	346	1,490
13282-130500 Aging Services	17,784.00	0.015152	35		35	10	45
13283-130500 Aging Services	72,758.00	0.061988	143		143	43	186
13284-130500 Aging Services	7,093.00	0.006043	14		14	4	18
13289-110700 Economic Development	53,866.78	0.045894	106		106	32	138
Schedule .4 Total for Grants Admin	117,373,405.18	100.000000	230,411		230,411	69,667	300,078

Allocation Basis: Modified Total Direct Costs of Grants by Fund/Dept
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
00004-165000 Non-Dept Allot	13,959	13,959	0
00004-100001 Board of Commissioners	5,041	5,041	0
00004-100100 County Internal Auditor	3,619	3,619	0
00004-100200 County Attorney	10,211	10,211	0
00004-100300 13th Judicial Circuit	17,248	17,248	0
00004-101001 Property Appraiser	169	169	0
00004-101100 Supervisor of Elections	169	169	0
00004-101200 Tax Collector	169	169	0
00004-101300 Sheriff	1,522	1,522	0
00004-101500 State Attorney Part I	169	169	0
00004-101550 State Atty Part II (Victim	4,735	4,735	0
00004-101600 Public Defender	507	507	0
00004-101700 Clerk of Court	129	129	0
00004-102020 Value Adjustment Board	169	169	0
00004-102050 Environmental Protection	53,772	53,772	0
00004-102550 Soil & Water Conservation	4,904	4,904	0
00004-110001 County Administrator	5,558	5,558	0
00004-110600 Mgmt & Budget	14,864	14,864	0
00004-110650 Procurement Svcs	6,257	6,257	0
00004-110700 Economic Development	23,842	23,842	0
00004-110800 Info & Innov	66,961	66,961	0
00004-120010 Communications	9,807	9,807	0
00004-120030 Customer Service & Supp	11,329	11,329	0
00004-120100 Human Resources	15,557	15,557	0
00004-120151 Code Enforcement	32,466	32,466	0
00004-120500 Public Utilities	169	169	0
00004-120802 Engineering & Operations	29,592	29,592	0
00004-120840 Capital Programs	10,822	10,822	0
00004-110860 Performance Data & Analytic	14,542	14,542	0
00004-120860 Community & Infrastructure	1,184	1,184	0
00004-120900 Facilities Management	74,909	74,909	0
00004-130020 Pet Resources	57,492	57,492	0
00004-130100 Extension Services	20,291	20,291	0
00004-130150 Sunshine Line	15,557	15,557	0
00004-130210 Children's Services	31,456	31,452	5
00004-130300 Consumer and Veteran Svcs	29,253	29,253	0
00004-130500 Aging Services	115,661	115,661	0
00004-131100 Health Care Services	1,015	1,015	0
00004-131400 Social Services	48,192	48,192	0
00004-131500 Homeless Services	24,857	24,857	0
00004-131600 Fire Rescue	21,475	21,475	0
00004-132200 Medical Examiner	31,282	31,282	0
00004-132250 Parks & Recreation	14,711	14,711	0
00004-132252 Conservation & Environ	175,182	175,182	0
00004-133010 Govt Relations & Strategic	46,839	46,839	0
00004-133100 Ent Sol & QA	8,117	8,117	0
00004-160500 Government Agencies	3,044	3,044	0
00004-166000 Non-Profit Organizations	12,175	12,175	0
00004-167000 Guardian Ad-Litem	4,396	4,396	0
00005-110700 Economic Development	1,015	1,015	0
00005-165000 Non-Departmental Allot	676	676	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
00006-166000 Non-Profit Organizations	1,015	1,015	0
00007-110501 Affordable Housing	4,623	4,566	58
00051-101001 Property Appraiser	169	169	0
00051-101200 Tax Collector	169	169	0
00051-101300 Sheriff	507	507	0
00051-110501 Affordable Housing	10,991	10,991	0
00051-110700 Economic Development	338	338	0
00051-120010 Communications & Digital	169	169	0
00051-120030 Customer Service & Supp	10,146	10,146	0
00051-120151 Code Enforcement	27,224	27,224	0
00051-120200 Development Services	74,233	74,233	0
00051-120500 Public Utilities	676	676	0
00051-120802 Engineering & Operations	56,478	56,478	0
00051-120840 Capital Programs	16,571	16,571	0
00051-110860 Performance Data & Analytic	28,746	28,746	0
00051-120900 Facilities Mgmt & RE Svcs	6,595	6,595	0
00051-130300 Consumer and Veteran Svcs	9,469	9,469	0
00051-131400 Social Services	338	338	0
00051-131600 Fire Rescue	164,529	164,529	0
00051-132250 Parks & Recreation	230,645	230,645	0
00051-132252 Conservation & Environ	19,953	19,953	0
00051-165000 Non-Departmental Allot	2,198	2,198	0
00052-110700 Economic Development	338	338	0
00101-801100 Supervisor of Elections	15,049	15,049	0
10031-165000 Non-Departmental Allot	2,536	2,536	0
10032-165000 Non-Departmental Allot	169	169	0
10034-165000 Non-Departmental Allot	1,015	1,015	0
10036-165000 Non-Departmental Allot	1,015	1,015	0
10038-165000 Non-Departmental Allot	1,015	1,015	0
10039-165000 Non-Departmental Allot	338	338	0
10040-132500 Capital Improve Prog	1,015	1,015	0
10041-132500 Capital Improve Prog	1,353	1,353	0
10042-131600 Fire Rescue	169	169	0
10100-132500 Capital Improve Prog	338	338	0
10101-132500 Capital Improve Prog	2,029	2,029	0
10103-160500 Government Agencies	338	338	0
10105-101300 Sheriff	169	169	0
10107-101300 Sheriff	169	169	0
10107-130300 Consumer and Veteran Svcs	4,227	4,227	0
10107-160500 Government Agencies	338	338	0
10109-101300 Sheriff	338	338	0
10112-101300 Sheriff	169	169	0
10113-110600 Management & Budget	2,198	2,198	0
10117-100300 13th Judicial Circuit	13,866	13,866	0
10118-131400 Social Services	169	169	0
10119-100300 13th Judicial Circuit	3,889	3,889	0
10119-101300 Sheriff	338	338	0
10120-100300 13th Judicial Circuit	5,749	5,749	0
10120-101500 State Attorney Part I	1,015	1,015	0
10120-101600 Public Defender	3,044	3,044	0
10122-110600 Management & Budget	7,102	7,102	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
10124-160500 Government Agencies	169	169	0
10124-165000 Non-Departmental Allot	169	169	0
10125-110600 Management & Budget	338	338	0
10127-102050 Environmental Protection	6,087	6,087	0
10129-110800 Information & Innovation	3,044	3,044	0
10129-131100 Health Care Services	41,090	41,090	0
10129-165000 Non-Departmental Allot	169	169	0
10131-102050 Environmental Protection	2,367	2,367	0
10134-110860 Performance Data & Analytic	10,484	10,484	0
10134-131600 Fire Rescue	507	507	0
10135-132500 Capital Improve Prog	169	169	0
10137-130210 Children's Services	338	338	0
10138-130020 Pet Resources	169	169	0
10140-110800 Information & Innovation	5,242	5,242	0
10140-133100 Ent Sol & Quality Assurance	169	169	0
10144-165000 Non-Departmental Allot	169	169	0
10145-110600 Management & Budget	169	169	0
10147-120151 Code Enforcement	3,044	3,044	0
10147-130300 Consumer and Veteran Svc	338	338	0
10149-132252 Conservation & Environ	676	676	0
10150-102050 Environmental Protection	3,551	3,551	0
10150-120200 Development Services	3,720	3,720	0
10150-120500 Public Utilities	3,213	3,213	0
10150-165000 Non-Departmental Allot	169	169	0
10200-132500 Capital Improve Prog	169	169	0
10201-132500 Capital Improve Prog	3,044	3,044	0
10202-132500 Capital Improve Prog	676	676	0
10203-132500 Capital Improve Prog	1,353	1,353	0
10204-132500 Capital Improve Prog	1,015	1,015	0
10205-132500 Capital Improve Prog	1,184	1,184	0
10208-132500 Capital Improve Prog	338	338	0
10210-120200 Development Services	4,227	4,227	0
10212-120030 Customer Service & Supp	338	338	0
10212-120802 Engineering & Operations	169	169	0
10212-132252 Conservation & Environ	169	169	0
10214-110800 Information & Innovation	3,213	3,213	0
10214-120200 Development Services	51,236	51,236	0
10214-120802 Engineering & Operations	169	169	0
10215-120200 Development Services	1,015	1,015	0
10216-120500 Public Utilities	338	338	0
10216-130100 Extension Services	3,044	3,044	0
10218-101200 Tax Collector	169	169	0
10218-132500 Capital Improve Prog	4,566	4,566	0
10219-120500 Public Utilities	7,778	7,778	0
10219-120802 Engineering & Operations	21,982	21,982	0
10219-120840 Capital Programs	3,382	3,382	0
10223-132500 Capital Improve Prog	507	507	0
10300-110800 Information & Innovation	5,749	5,749	0
10300-120030 Customer Service & Supp	3,551	3,551	0
10300-120200 Development Services	16,909	16,909	0
10300-120802 Engineering & Operations	101,118	101,118	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
10300-120840 Capital Programs	15,388	15,388	0
10300-110860 Performance Data & Analytic	15,388	15,388	0
10300-120860 Community Infrastructure	14,711	14,711	0
10300-120900 Facilities Mgmt & RE Svcs	10,146	10,146	0
10300-165000 Non-Departmental Allot	169	169	0
10301-132500 Capital Improve Prog	1,522	1,522	0
10302-101200 Tax Collector	169	169	0
10302-120802 Engineering & Operations	1,015	1,015	0
10305-132500 Capital Improve Prog	169	169	0
10306-132500 Capital Improve Prog	845	845	0
10307-132500 Capital Improve Prog	338	338	0
10308-132500 Capital Improve Prog	169	169	0
10310-132500 Capital Improve Prog	845	845	0
10313-132500 Capital Improve Prog	676	676	0
10314-132500 Capital Improve Prog	1,015	1,015	0
10315-132500 Capital Improve Prog	507	507	0
10316-132500 Capital Improve Prog	338	338	0
10317-132500 Capital Improve Prog	2,198	2,198	0
10319-160500 Government Agencies	507	507	0
10320-132500 Capital Improve Prog	2,029	2,029	0
10321-132500 Capital Improve Prog	5,242	5,242	0
10325-132500 Capital Improve Prog	169	169	0
10327-132500 Capital Improve Prog	338	338	0
10330-132500 Capital Improve Prog	338	338	0
10334-132500 Capital Improve Prog	169	169	0
10337-132500 Capital Improve Prog	338	338	0
10351-132500 Capital Improve Prog	1,353	1,353	0
10352-132500 Capital Improve Prog	1,691	1,691	0
10353-132500 Capital Improve Prog	676	676	0
10354-132500 Capital Improve Prog	1,691	1,691	0
10361-132500 Capital Improve Prog	6,595	6,595	0
10400-101001 Property Appraiser	169	169	0
10400-101200 Tax Collector	169	169	0
10400-132000 Library Services	116,506	116,506	0
10401-132500 Capital Improve Prog	8,455	8,455	0
10402-132500 Capital Improve Prog	169	169	0
10421-132000 Library Services	196	169	27
10425-132000 Library Services	3,472	2,029	1,443
10427-132000 Library Services	429	338	91
10501-132500 Capital Improve Prog	507	507	0
10502-132500 Capital Improve Prog	4,396	4,396	0
10503-132500 Capital Improve Prog	2,198	2,198	0
10506-160000 Debt Service	338	338	0
10702-165000 Non-Departmental Allot	169	169	0
10710-165000 Non-Departmental Allot	169	169	0
10786-110600 Management & Budget	621	338	283
10787-110501 Affordable Housing	640	338	302
10788-110501 Affordable Housing	10,219	7,440	2,779
10789-110501 Affordable Housing	1,353	1,353	1
10792-120100 Human Resources	517	507	10
10793-165000 Non-Departmental Allot	4,058	4,058	0
10794-165000 Non-Departmental Allot	169	169	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
10795-165000 Non-Departmental Allot	169	169	0
10796-165000 Non-Departmental Allot	3,720	3,720	0
10801-160500 Government Agencies	845	845	0
10802-160500 Government Agencies	169	169	0
10803-101200 Tax Collector	169	169	0
10803-110700 Economic Development	5,918	5,918	0
10803-160500 Government Agencies	169	169	0
10803-166000 Non-Profit Organizations	676	676	0
10804-101200 Tax Collector	169	169	0
10805-101200 Tax Collector	169	169	0
10811-101200 Tax Collector	169	169	0
10811-110700 Economic Development	169	169	0
10811-160500 Government Agencies	169	169	0
10811-166000 Non-Profit Organizations	169	169	0
10900-132000 Library Services	3,044	3,044	0
10902-102300 Planning Commission	10,822	10,822	0
10904-102400 Metropolitan Planning	169	169	0
10905-102300 Planning Commission	338	338	0
11107-801100 Supervisor of Elections	193	169	24
11108-801100 Supervisor of Elections	177	169	8
11109-801100 Supervisor of Elections	198	169	28
11110-801100 Supervisor of Elections	237	169	68
12178-130210 Children's Services	4,764	4,227	537
12284-102050 Environmental Protection	195	169	26
12368-110501 Affordable Housing	482	338	144
12370-110501 Affordable Housing	818	338	480
12372-110501 Affordable Housing	8,172	3,213	4,959
12394-110600 Management & Budget	3,829	3,044	785
12397-110600 Management & Budget	554	338	215
12398-110600 Management & Budget	169	169	0
12399-132500 Capital Improve Prog	169	169	0
12400-132500 Capital Improve Prog	169	169	0
12401-132500 Capital Improve Prog	169	169	0
12407-132500 Capital Improve Prog	169	169	0
12408-132500 Capital Improve Prog	169	169	0
12492-131400 Social Services	2,021	2,029	(9)
12494-131400 Social Services	3,810	338	3,472
12561-131600 Fire Rescue	676	676	0
12605-110600 Management & Budget	221	169	52
12717-132500 Capital Improve Prog	169	169	0
12756-102400 Metropolitan Planning	194	169	25
12809-102400 Metropolitan Planning	322	338	(17)
12818-132500 Capital Improve Prog	169	169	0
12819-132500 Capital Improve Prog	169	169	0
12824-132500 Capital Improve Prog	169	169	0
12883-132500 Capital Improve Prog	169	169	0
12887-132500 Capital Improve Prog	169	169	0
12928-102050 Environmental Protection	4,058	4,058	0
12940-132500 Capital Improve Prog	169	169	0
12942-132500 Capital Improve Prog	169	169	0
12944-132500 Capital Improve Prog	169	169	0
12946-132500 Capital Improve Prog	169	169	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
13012-110501 Affordable Housing	4,901	507	4,394
13013-110501 Affordable Housing	1,897	845	1,052
13014-110501 Affordable Housing	179	169	10
13028-131600 Fire Rescue	677	507	169
13034-131000 Head Start	(42)	169	(211)
13036-131000 Head Start	331	338	(7)
13045-110600 Management & Budget	169	169	0
13046-110600 Management & Budget	1,156	338	818
13051-132500 Capital Improve Prog	169	169	0
13052-132500 Capital Improve Prog	169	169	0
13057-132500 Capital Improve Prog	169	169	0
13058-102050 Environmental Protection	1,860	1,860	0
13061-110600 Management & Budget	200	169	31
13067-110600 Management & Budget	5,340	2,536	2,804
13068-131400 Social Services	15,612	13,358	2,254
13069-131400 Social Services	4,258	4,227	31
13070-132500 Capital Improve Prog	169	169	0
13074-110600 Management & Budget	427	338	89
13077-110501 Affordable Housing	8,138	5,242	2,896
13078-110501 Affordable Housing	4,052	2,706	1,346
13079-110501 Affordable Housing	9,790	2,706	7,085
13080-131600 Fire Rescue	454	338	115
13084-131600 Fire Rescue	584	169	415
13085-131600 Fire Rescue	459	169	290
13086-131600 Fire Rescue	335	169	166
13087-131600 Fire Rescue	182	169	13
13088-110501 Affordable Housing	7,764	5,580	2,184
13101-130500 Aging Services	2,444	1,015	1,429
13102-130500 Aging Services	2,222	507	1,715
13103-130500 Aging Services	1,602	676	926
13104-130500 Aging Services	570	338	232
13105-130500 Aging Services	3,820	1,184	2,636
13107-130500 Aging Services	8,065	1,522	6,544
13108-130500 Aging Services	885	676	208
13109-130500 Aging Services	172	169	3
13110-130500 Aging Services	201	169	32
13112-110501 Affordable Housing	4,020	2,367	1,653
13113-110501 Affordable Housing	5,100	2,367	2,733
13114-110501 Affordable Housing	2,134	1,691	443
13115-130210 Children's Services	2,210	2,198	11
13116-130210 Children's Services	14,758	12,513	2,245
13117-130210 Children's Services	1,405	1,353	53
13118-130210 Children's Services	7,948	5,918	2,029
13120-102050 Environmental Protection	2,783	2,198	585
13121-102050 Environmental Protection	6,113	4,058	2,055
13122-102050 Environmental Protection	5,409	4,396	1,012
13123-102050 Environmental Protection	2,971	2,706	266
13124-102050 Environmental Protection	4,920	4,227	692
13126-102050 Environmental Protection	2,825	2,706	119
13127-102050 Environmental Protection	528	507	21
13128-131600 Fire Rescue	218	169	49
13129-131600 Fire Rescue	366	338	28

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
13130-131600 Fire Rescue	3,311	2,198	1,113
13131-131600 Fire Rescue	2,235	2,029	206
13133-131100 Health Care Services	17,233	5,580	11,652
13134-131000 Head Start	9,632	4,396	5,236
13136-131000 Head Start	4,894	4,396	498
13137-100300 13th Judicial Circuit	581	507	74
13138-100300 13th Judicial Circuit	511	507	4
13139-100300 13th Judicial Circuit	1,577	1,353	224
13141-110700 Economic Development	5,254	5,073	182
13142-100300 13th Judicial Circuit	232	169	63
13144-130150 Sunshine Line	8,786	3,889	4,897
13146-110600 Management & Budget	243	169	74
13147-131400 Social Services	10,822	10,315	508
13148-131400 Social Services	35,166	17,586	17,580
13149-131400 Social Services	24,611	19,784	4,827
13151-102400 Metropolitan Planning	9,565	6,595	2,970
13152-102400 Metropolitan Planning	643	507	136
13153-102400 Metropolitan Planning	539	169	370
13154-102400 Metropolitan Planning	1,064	338	726
13157-130210 Children's Services	6,044	5,411	633
13161-110600 Management & Budget	1,562	845	717
13162-100300 13th Judicial Circuit	896	507	388
13164-131100 Health Care Services	7,678	4,396	3,281
13168-110860 Performance Data & Analytic	984	169	815
13169-131400 Social Services	18,522	6,933	11,589
13170-132500 Capital Improve Prog	338	338	0
13171-131600 Fire Rescue	409	338	71
13172-131000 Head Start	7,308	5,073	2,235
13174-110501 Affordable Housing	173	169	4
13175-132500 Capital Improve Prog	338	338	0
13181-131000 Head Start	3,218	1,015	2,204
13183-131400 Social Services	6,220	5,749	470
13185-131600 Fire Rescue	186	169	17
13187-131600 Fire Rescue	504	169	335
13189-110700 Economic Development	1,691	1,691	0
13192-131400 Social Services	4,776	4,058	718
13201-130500 Aging Services	2,310	676	1,633
13202-130500 Aging Services	2,976	676	2,300
13203-130500 Aging Services	343	338	5
13204-130500 Aging Services	233	169	64
13205-130500 Aging Services	1,241	845	395
13207-130500 Aging Services	2,050	845	1,204
13208-130500 Aging Services	380	338	42
13209-130500 Aging Services	1,233	338	895
13210-130500 Aging Services	705	507	198
13212-110501 Affordable Housing	5,383	3,382	2,001
13213-110501 Affordable Housing	11,966	4,396	7,569
13214-110501 Affordable Housing	4,436	3,551	885
13216-130210 Children's Services	11,104	10,146	958
13217-130210 Children's Services	680	676	3
13218-130210 Children's Services	4,955	4,227	728
13219-130100 Extension Services	3,831	3,382	449

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
13220-102050 Environmental Protection	2,764	2,536	227
13221-102050 Environmental Protection	4,860	4,058	802
13222-102050 Environmental Protection	4,354	4,058	296
13223-102050 Environmental Protection	3,656	3,551	105
13224-102050 Environmental Protection	4,705	4,227	478
13225-102050 Environmental Protection	8,482	5,580	2,902
13226-102050 Environmental Protection	3,327	3,213	114
13227-102050 Environmental Protection	763	676	86
13231-131600 Fire Rescue	233	169	64
13232-131600 Fire Rescue	692	507	185
13233-131100 Health Care Services	20,314	6,933	13,381
13234-120900 Facilities Mgmt & RE Svcs	4,380	3,551	830
13234-131000 Head Start	156,127	75,078	81,049
13235-131000 Head Start	5,913	4,058	1,854
13236-120900 Facilities Mgmt & RE Svcs	3,654	3,551	104
13236-131000 Head Start	88,288	70,682	17,606
13238-100300 13th Judicial Circuit	341	338	3
13239-100300 13th Judicial Circuit	712	676	36
13240-100300 13th Judicial Circuit	4,563	4,396	167
13241-110700 Economic Development	7,050	6,426	625
13242-100300 13th Judicial Circuit	999	676	323
13243-120802 Engineering & Operations	276	169	107
13244-130150 Sunshine Line	4,807	3,551	1,256
13245-110600 Management & Budget	841	507	334
13251-102400 Metropolitan Planning	7,112	6,087	1,025
13252-102400 Metropolitan Planning	170	169	1
13253-102400 Metropolitan Planning	1,630	169	1,461
13254-102400 Metropolitan Planning	362	338	24
13257-130210 Children's Services	5,971	5,749	222
13264-131100 Health Care Services	7,450	5,242	2,208
13267-110600 Management & Budget	1,002	507	495
13271-131600 Fire Rescue	187	169	18
13272-131600 Fire Rescue	4,770	169	4,601
13273-130500 Aging Services	1,173	676	496
13274-130500 Aging Services	1,331	338	993
13275-130500 Aging Services	455	338	116
13276-130500 Aging Services	1,828	338	1,490
13282-130500 Aging Services	384	338	45
13283-130500 Aging Services	524	338	186
13284-130500 Aging Services	356	338	18
13289-110700 Economic Development	4,534	4,396	138
13334-131000 Head Start	676	676	0
20003-160000 Debt Service	338	338	0
20005-160000 Debt Service	676	676	0
20006-160000 Debt Service	338	338	0
20007-101001 Property Appraiser	169	169	0
20007-101200 Tax Collector	169	169	0
20007-160000 Debt Service	338	338	0
20010-160000 Debt Service	338	338	0
20011-160000 Debt Service	338	338	0
20014-160000 Debt Service	507	507	0
20015-160000 Debt Service	676	676	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
20017-160000 Debt Service	507	507	0
20023-160000 Debt Service	676	676	0
20024-160000 Debt Service	845	845	0
20025-160000 Debt Service	338	338	0
20026-160000 Debt Service	507	507	0
20029-160000 Debt Service	338	338	0
20030-101001 Property Appraiser	169	169	0
20030-101200 Tax Collector	169	169	0
20030-160000 Debt Service	1,015	1,015	0
20032-160000 Debt Service	507	507	0
20033-160000 Debt Service	507	507	0
20034-160000 Debt Service	507	507	0
20035-160000 Debt Service	169	169	0
20036-160000 Debt Service	338	338	0
20037-160000 Debt Service	507	507	0
20038-160000 Debt Service	507	507	0
30002-132500 Capital Improve Prog	7,609	7,609	0
30003-132500 Capital Improve Prog	5,242	5,242	0
30005-132500 Capital Improve Prog	2,875	2,875	0
30011-160500 Government Agencies	169	169	0
30013-132500 Capital Improve Prog	845	845	0
30015-132500 Capital Improve Prog	338	338	0
30019-132500 Capital Improve Prog	845	845	0
30022-132500 Capital Improve Prog	338	338	0
30024-132500 Capital Improve Prog	1,015	1,015	0
30025-132500 Capital Improve Prog	8,962	8,962	0
40003-110600 Management & Budget	1,522	1,522	0
40003-110650 Procurement Services	2,875	2,875	0
40003-110800 Information & Innovation	3,551	3,551	0
40003-120500 Public Utilities	185,159	185,159	0
40003-110860 Performance Data & Analytic	3,044	3,044	0
40003-120900 Facilities Mgmt & RE Svcs	169	169	0
40006-110600 Management & Budget	338	338	0
40007-110600 Management & Budget	1,184	1,184	0
40007-120500 Public Utilities	338	338	0
40007-132500 Capital Improve Prog	2,029	2,029	0
40010-120500 Public Utilities	14,035	14,035	0
40011-160000 Debt Service	1,015	1,015	0
40013-120500 Public Utilities	169	169	0
40017-110600 Management & Budget	1,015	1,015	0
40017-132500 Capital Improve Prog	507	507	0
40018-110600 Management & Budget	338	338	0
40019-110600 Management & Budget	169	169	0
40022-110600 Management & Budget	338	338	0
40027-132500 Capital Improve Prog	845	845	0
40100-110600 Management & Budget	23,335	23,335	0
40100-110650 Procurement Services	3,044	3,044	0
40100-110800 Information & Innovation	3,889	3,889	0
40100-120010 Communications & Digital	2,706	2,706	0
40100-120200 Development Services	5,073	5,073	0
40100-120500 Public Utilities	491,922	491,922	0
40100-120802 Engineering & Operations	169	169	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
40100-110860 Performance Data & Analytic	3,044	3,044	0
40100-120900 Facilities Mgmt & RE Svcs	2,706	2,706	0
40101-110600 Management & Budget	169	169	0
40101-160000 Debt Service	1,691	1,691	0
40104-110600 Management & Budget	16,402	16,402	0
40104-132500 Capital Improve Prog	8,286	8,286	0
40105-110600 Management & Budget	15,388	15,388	0
40105-132500 Capital Improve Prog	13,189	13,189	0
40106-110600 Management & Budget	1,184	1,184	0
40107-110600 Management & Budget	2,029	2,029	0
40108-110600 Management & Budget	1,015	1,015	0
40109-110600 Management & Budget	1,184	1,184	0
40110-110600 Management & Budget	6,426	6,426	0
40111-110600 Management & Budget	338	338	0
40112-110600 Management & Budget	169	169	0
40114-110600 Management & Budget	2,367	2,367	0
40116-120500 Public Utilities	169	169	0
40117-110600 Management & Budget	507	507	0
40118-120500 Public Utilities	338	338	0
40121-110600 Management & Budget	1,522	1,522	0
40123-110600 Management & Budget	338	338	0
40124-110600 Management & Budget	169	169	0
40125-110600 Management & Budget	845	845	0
40156-132500 Capital Improve Prog	338	338	0
40159-132500 Capital Improve Prog	169	169	0
40163-132500 Capital Improve Prog	2,536	2,536	0
40164-132500 Capital Improve Prog	1,522	1,522	0
40165-132500 Capital Improve Prog	845	845	0
40167-101200 Tax Collector	169	169	0
40170-101200 Tax Collector	169	169	0
40170-160000 Debt Service	169	169	0
40171-132500 Capital Improve Prog	169	169	0
40171-160000 Debt Service	169	169	0
50003-110600 Management & Budget	338	338	0
50003-131900 Fleet Services	28,746	28,746	0
50004-101100 Supervisor of Elections	169	169	0
50004-101200 Tax Collector	169	169	0
50004-110600 Management & Budget	338	338	0
50004-131900 Fleet Services	169	169	0
50100-110600 Management & Budget	8,793	8,793	0
50100-120100 Human Resources	7,778	7,778	0
50101-165000 Non-Departmental Allot	1,015	1,015	0
50102-165000 Non-Departmental Allot	4,396	4,396	0
50104-110600 Management & Budget	169	169	0
50104-120100 Human Resources	5,749	5,749	0
50104-165000 Non-Departmental Allot	1,015	1,015	0
50105-165000 Non-Departmental Allot	169	169	0
75001-110600 Management & Budget	169	169	0
75002-110600 Management & Budget	169	169	0
C0002 Clerk of Courts - Gen Govt Svcs	93,002	93,002	0
C0003 Clerk - Board Svcs	36,863	36,863	0
C0004 Clerk of Courts - Value Adjust Bd	4,396	4,396	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
C1002 Clerk of Courts - Pub Rec Modern	676	676	0
C1003 Clerk of Courts - Pub Rec Crt Tech	676	676	0
C1004 Clerk of Courts - Foreclosure	338	338	0
C1006 Clerk of Courts - Court Opns	143,054	143,054	0
C1007 Clerk of Courts - ARP Funding	676	676	0
Direct Bill	0	0	0
Total	4,447,746	4,147,668	300,078

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110650 Procurement Svcs

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, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-110650 Procurement Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,437,324			3,437,324
Cost Adjustments:				
Direct Charged Costs	253,937			
REVENUES:	0			
369930 Prior Year Expenditure Refund	-348,195			
Total Departmental Cost Adjustments:	-94,258			-94,258
Inbound Costs:				
Building Depreciation	20,628		20,628	
Equipment Depreciation	7,640		7,640	
00004-165000 Non-Dept Allot	36,095	382	36,476	
00004-100001 Board of Commissioners	503,203	131,868	635,071	
00004-100100 County Internal Auditor	44,278	3,146	47,424	
00004-100200 County Attorney	538,794	199,313	738,107	
00004-110001 County Administrator	21,610	1,979	23,589	
00004-110600 Mgmt & Budget	4,782	1,474	6,257	
00004-110650 Procurement Svcs		19,185	19,185	
00004-110800 Info & Innov		198,572	198,572	
00004-120010 Communications		35,423	35,423	
00004-120100 Human Resources		34,429	34,429	
00004-120900 Facilities Management		83,845	83,845	
00004-133010 Govt Relations & Strategic		35,526	35,526	
00004-133100 Ent Sol & QA		37,975	37,975	
C0003 Clerk - Board Svcs		501,895	501,895	
Total Allocated Additions:	1,177,030	1,285,011	2,462,041	2,462,041
Total To Be Allocated:	4,520,096	1,285,011		5,805,107

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,196,971	391,170	469,093	59,968	276,740
512004 Cafeteria Plan Benefits	89,035	29,097	34,892	4,461	20,585
512005 Deferred Compensation	26,704	8,727	10,465	1,338	6,174
512006 Reg Pay Exempt Employees	781,463	255,382	306,256	39,151	180,674
512011 Other Reg Pay	134,491	43,952	52,707	6,738	31,094
512201 DE Salaries & Wages	8,222	2,687	3,222	412	1,901
512206 DE Reg Pay Exempt Employees	5,281	1,726	2,069	265	1,221
512211 DE Other Reg Pay	15,665	5,119	6,139	785	3,622
512212 SP Other Regular Pay	40,716	13,306	15,956	2,040	9,414
514001 Overtime Pay	60	20	23	3	14
515005 Parking Stipend	2,845	930	1,114	143	658
516001 Annual Leave	104,092	34,017	40,794	5,215	24,066
517001 Sick Leave	35,911	11,736	14,073	1,799	8,303
517002 COVID-19 Sick Leave	1,194	390	468	60	276
518001 Paid Compensatory Leave	795	260	311	40	184
521001 FICA/Medicare Taxes	174,333	56,972	68,321	8,734	40,306
522001 Florida Retirement System	287,481	93,949	112,663	14,403	66,466
523001 Health Insurance	410,445	134,133	160,854	20,563	94,895
523002 Short and Long Term Disability	24,934	8,148	9,772	1,249	5,765
523003 Employee Life Insurance	3,967	1,296	1,555	199	917
524001 Workers' Comp Assessments	3,136	1,025	1,229	157	725
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	7,528	2,460	2,951	377	1,740
531990 Other Professional Services	150	49	58	8	35
540007 Parking and Tolls	113	37	44	6	26
540010 Other Travel Expenses	1,350	441	529	68	312
541001 Telecommunications Services	2,686	878	1,052	135	621
542071 Postage & Clerk's Mail Rm Charges	70	23	27	4	16
542990 Other Freight/Transportation Cost	0	0	0	0	0
545001 Commercial Insurance Premiums	11,104	3,629	4,352	556	2,567
545050 Automobile Liability Insur Assess	0	0	0	0	0
545060 General Liab Insur Assess	11,579	3,784	4,538	580	2,677
547001 Printing And Binding	62	20	25	3	14
549500 Professional Lic & Certifications	0	0	0	0	0
549990 Other Miscellaneous Expenses	3,499	1,143	1,372	175	809
551001 Office Supplies & Minor Office Eq	6,751	2,206	2,646	338	1,561
551020 Computer Software/Hardware Upgrad	31,478	10,287	12,336	1,577	7,278
554001 Memberships & Dues	5,470	1,788	2,143	274	1,265
554012 Subscriptions	1,820	595	713	91	421
555040 Training/Educational Costs-Gen	4,138	1,352	1,622	207	957
555053 Training - Registration	1,785	583	700	89	413
Departmental Total					
Expenditures Per Financial Statement	3,437,324				
Deductions					
*Total Disallowed Costs	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
Cost Adjustments					
Direct Charged Costs	253,937	0	253,937	0	0
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	(348,195)	0	0	0	0
Functional Cost	3,343,066	1,123,317	1,601,021	172,211	794,712
Allocation Step 1					
Inbound - All Others	1,177,030	384,653	461,278	58,969	272,129
Reallocate Admin Costs		(1,507,970)	877,940	112,193	517,837
Unallocated Costs	0	0	0	0	0
1st Allocation	4,520,096	0	2,940,239	343,373	1,584,678
Allocation Step 2					
Inbound - All Others	1,285,011	419,941	503,598	64,378	297,094
Reallocate Admin Costs		(419,941)	244,490	31,244	144,208
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,285,011	0	748,088	95,622	441,301
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	5,805,107	0	3,688,327	438,995	2,025,980

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs**

P-Card Rebates

<hr/>	
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
512212 SP Other Regular Pay	0
514001 Overtime Pay	0
515005 Parking Stipend	0
516001 Annual Leave	0
517001 Sick Leave	0
517002 COVID-19 Sick 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
525001 Unemployment Benefits	0
526001 OPEB Expense	0
531990 Other Professional Services	0
540007 Parking and Tolls	0
540010 Other Travel Expenses	0
541001 Telecommunications Services	0
542071 Postage & Clerk's Mail Rm Charges	0
542990 Other Freight/Transportation Cost	0
545001 Commercial Insurance Premiums	0
545050 Automobile Liability Insur Assess	0
545060 General Liab Insur Assess	0
547001 Printing And Binding	0
549500 Professional Lic & Certifications	0
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office Eq	0
551020 Computer Software/Hardware Upgrad	0
554001 Memberships & Dues	0
554012 Subscriptions	0
555040 Training/Educational Costs-Gen	0
555053 Training - Registration	0
Departmental Total	

Expenditures Per Financial Statement	
Deductions	

*Total Disallowed Costs	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

P-Card Rebates

<hr/>	
Cost Adjustments	

Direct Charged Costs	0
REVENUES:	0
369930 Prior Year Expenditure Refund	(348,195)
Functional Cost	(348,195)
Allocation Step 1	

Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	(348,195)
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	(348,195)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	0.229358	6,744		6,744		6,744
00004-110600 Mgmt & Budget	9.00	1.032110	30,347		30,347		30,347
00004-110800 Info & Innov	11.00	1.261468	37,090		37,090		46,648
00004-120010 Communications	19.00	2.178899	64,065		64,065	9,557	80,573
00004-120100 Human Resources	5.00	0.573394	16,859		16,859	4,344	21,203
00004-120900 Facilities Management	50.50	5.791284	170,278		170,278	43,877	214,155
00004-130020 Pet Resources	13.50	1.548165	45,520		45,520	11,730	57,249
00004-131600 Fire Rescue	7.00	0.802752	23,603		23,603	6,082	29,685
00004-132200 Medical Examiner	14.50	1.662844	48,892		48,892	12,598	61,490
00004-133100 Ent Sol & QA	6.00	0.688073	20,231		20,231	5,213	25,444
40003-120500 Public Utilities	53.00	6.077982	178,707	(31,108)	147,599	46,049	193,649
40100-120500 Public Utilities	144.00	16.513761	485,544	(222,829)	262,715	125,116	387,831
50003-131900 Fleet Services	21.50	2.465596	72,494		72,494	18,681	91,175
13th Judicial Circuit	27.50	3.153670	92,725		92,725	23,894	116,619
Environmental Protection	12.00	1.376147	40,462		40,462	10,426	50,888
Affordable Housing	22.00	2.522936	74,180		74,180	19,115	93,295
Economic Development	5.50	0.630734	18,545		18,545	4,779	23,324
Performance Data & Analytics	2.00	0.229358	6,744		6,744	1,738	8,481
Customer Service & Supp	7.00	0.802752	23,603		23,603	6,082	29,685
Code Enforcement	9.00	1.032110	30,347		30,347	7,820	38,166
Development Services	8.50	0.974771	28,661		28,661	7,385	36,046
Engineering & Operations	160.00	18.348624	539,494		539,494	139,018	678,512
Environmental Services	9.50	1.089450	32,032		32,032	8,254	40,287
Sunshine Line	7.00	0.802752	23,603		23,603	6,082	29,685
Children's Services	5.50	0.630734	18,545		18,545	4,779	23,324
Aging Services	4.00	0.458716	13,487		13,487	3,475	16,963
Head Start	12.00	1.376147	40,462		40,462	10,426	50,888
Health Care Services	16.50	1.892202	55,635		55,635	14,336	69,971
Social Services	5.50	0.630734	18,545		18,545	4,779	23,324
Fire Rescue	107.50	12.327982	362,472		362,472	93,402	455,874
Library Services	26.00	2.981651	87,668		87,668	22,590	110,258
Parks & Recreation	45.50	5.217890	153,418		153,418	39,533	192,952
Conservation & Environ	15.50	1.777523	52,263		52,263	13,467	65,731
All Other	8.00	0.917431	26,975		26,975	6,951	33,926
Schedule .4 Total for Procurement Svcs - Sourcing Events	872.00	100.000000	2,940,239	(253,937)	2,686,302	748,088	3,434,390
Direct Billed				253,937	253,937		253,937
Schedule .3 Total for Procurement Svcs - Sourcing Events	872.00	100.000000		0	2,940,239	748,088	3,688,327

Allocation Basis: Number of Weighted Sourcing Events by Fund/Dept
Allocation Source: FY22 Sourcing Events - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-100100 County Internal Auditor	32	0.094035	323		323		323
00004-100200 County Attorney	176	0.517191	1,776		1,776		1,776
00004-101500 State Attorney Part I	84	0.246841	848		848	240	1,087
00004-101550 State Atty Part II (Victim	6	0.017632	61		61	17	77
00004-101600 Public Defender	42	0.123421	424		424	120	543
00004-110001 County Administrator	149	0.437849	1,503		1,503		1,503
00004-110600 Mgmt & Budget	130	0.382016	1,312		1,312		1,312
00004-110650 Procurement Svcs	27	0.079342	272		272		272
00004-110800 Info & Innov	356	1.046136	3,592		3,592	1,016	4,608
00004-120010 Communications	381	1.119600	3,844		3,844	1,087	4,931
00004-120100 Human Resources	282	0.828681	2,845		2,845	805	3,650
00004-120900 Facilities Management	2,246	6.600059	22,663		22,663	6,408	29,071
00004-130020 Pet Resources	842	2.474287	8,496		8,496	2,402	10,898
00004-131500 Homeless Services	53	0.155745	535		535	151	686
00004-132200 Medical Examiner	732	2.151043	7,386		7,386	2,088	9,474
00004-133010 Govt Relations & Strategic	148	0.434910	1,493		1,493	422	1,915
00004-133100 Ent Sol & QA	53	0.155745	535		535	151	686
00004-167000 Guardian Ad-Litem	19	0.055833	192		192	54	246
00101-801100 Supervisor of Elections	321	0.943285	3,239		3,239	916	4,155
10134-110860 Performance Data & Analytic	17	0.049956	172		172	48	220
10795-165000 Non-Departmental Allot	1	0.002939	10		10	3	13
10796-165000 Non-Departmental Allot	84	0.246841	848		848	240	1,087
10902-102300 Planning Commission	374	1.099030	3,774		3,774	1,067	4,841
40003-120500 Public Utilities	899	2.641787	9,071		9,071	2,565	11,636
40100-120500 Public Utilities	4,240	12.459592	42,784		42,784	12,101	54,884
50003-131900 Fleet Services	1,430	4.202175	14,429		14,429	4,080	18,509
13th Judicial Circuit	543	1.595651	5,479		5,479	1,549	7,028
Environmental Protection	976	2.868058	9,848		9,848	2,785	12,633
Metropolitan Planning	44	0.129298	444		444	125	569
Deputy County Administrator	37	0.108728	373		373	105	479
Affordable Housing	165	0.484866	1,665		1,665	471	2,135
Economic Development	277	0.813988	2,795		2,795	790	3,585
Performance Data & Analytics	109	0.320306	1,100		1,100	311	1,411
Customer Service & Supp	258	0.758155	2,603		2,603	736	3,339
Code Enforcement	535	1.572142	5,398		5,398	1,526	6,925
Development Services	415	1.219512	4,187		4,187	1,184	5,371
Engineering & Operations	1,937	5.692036	19,545		19,545	5,526	25,071
Capital Programs	163	0.478989	1,645		1,645	465	2,110
Environmental Services	400	1.175433	4,036		4,036	1,141	5,177
Extension Services	230	0.675874	2,321		2,321	656	2,977
Sunshine Line	108	0.317367	1,090		1,090	308	1,398
Children's Services	259	0.761093	2,613		2,613	739	3,352
Consumer and Veteran Svcs	356	1.046136	3,592		3,592	1,016	4,608
Aging Services	512	1.504555	5,166		5,166	1,461	6,627
Head Start	2,229	6.550103	22,491		22,491	6,359	28,851
Health Care Services	231	0.678813	2,331		2,331	659	2,990
Social Services	489	1.436967	4,934		4,934	1,395	6,329
Fire Rescue	1,712	5.030855	17,275		17,275	4,884	22,159
Library Services	3,789	11.134293	38,232		38,232	10,810	49,042
Parks & Recreation	2,680	7.875404	27,042		27,042	7,646	34,688
Conservation & Environ	2,161	6.350279	21,805		21,805	6,165	27,971

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
COVID-19	291	0.855128	2,936		2,936	830	3,767
Schedule .4 Total for Purchasing Card Admin	34,030	100.000000	343,373		343,373	95,622	438,995

Allocation Basis: Number of P-Card Transactions by Fund/Dept
Allocation Source: FY22 P-Card Expenditures by Department - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-100100 County Internal Auditor	4	0.268276	4,251		4,251		4,251
00004-100200 County Attorney	3	0.201207	3,188		3,188		3,188
00004-101600 Public Defender	24	1.609658	25,508		25,508	7,485	32,993
00004-110001 County Administrator	9	0.603622	9,565		9,565		9,565
00004-110600 Mgmt & Budget	42	2.816901	44,639		44,639		44,639
00004-110650 Procurement Svcs	18	1.207243	19,131		19,131		19,131
00004-110800 Info & Innov	56	3.755869	59,518		59,518	17,465	76,983
00004-120010 Communications	14	0.938967	14,880		14,880	4,366	19,246
00004-120100 Human Resources	20	1.341382	21,257		21,257	6,237	27,494
00004-120900 Facilities Management	127	8.517773	134,979		134,979	39,608	174,587
00004-130020 Pet Resources	13	0.871898	13,817		13,817	4,054	17,871
00004-131500 Homeless Services	11	0.737760	11,691		11,691	3,431	15,122
00004-132200 Medical Examiner	9	0.603622	9,565		9,565	2,807	12,372
00004-133010 Govt Relations & Strategic	5	0.335345	5,314		5,314	1,559	6,873
00004-133100 Ent Sol & QA	6	0.402414	6,377		6,377	1,871	8,248
10134-110860 Performance Data & Analytic	3	0.201207	3,188		3,188	936	4,124
10902-102300 Planning Commission	2	0.134138	2,126		2,126	624	2,749
40003-120500 Public Utilities	14	0.938967	14,880		14,880	4,366	19,246
40100-120500 Public Utilities	185	12.407782	196,623		196,623	57,698	254,322
50003-131900 Fleet Services	37	2.481556	39,325		39,325	11,539	50,864
50100-110600 Management & Budget	2	0.134138	2,126		2,126	624	2,749
13th Judicial Circuit	18	1.207243	19,131		19,131	5,614	24,745
Environmental Protection	11	0.737760	11,691		11,691	3,431	15,122
Affordable Housing	27	1.810865	28,696		28,696	8,420	37,117
Economic Development	79	5.298457	83,964		83,964	24,638	108,602
Performance Data & Analytics	5	0.335345	5,314		5,314	1,559	6,873
Customer Service & Supp	4	0.268276	4,251		4,251	1,247	5,499
Code Enforcement	2	0.134138	2,126		2,126	624	2,749
Development Services	27	1.810865	28,696		28,696	8,420	37,117
Public Utilities	2	0.134138	2,126		2,126	624	2,749
Engineering & Operations	119	7.981221	126,477		126,477	37,113	163,590
Capital Programs	131	8.786050	139,231		139,231	40,855	180,086
Environmental Services	24	1.609658	25,508		25,508	7,485	32,993
Extension Services	8	0.536553	8,503		8,503	2,495	10,998
Sunshine Line	1	0.067069	1,063		1,063	312	1,375
Children's Services	26	1.743796	27,634		27,634	8,109	35,742
Aging Services	24	1.609658	25,508		25,508	7,485	32,993
Head Start	23	1.542589	24,445		24,445	7,173	31,618
Health Care Services	160	10.731053	170,053		170,053	49,900	219,953
Social Services	8	0.536553	8,503		8,503	2,495	10,998
Fire Rescue	59	3.957076	62,707		62,707	18,401	81,107
Library Services	31	2.079142	32,948		32,948	9,668	42,616
Parks & Recreation	58	3.890007	61,644		61,644	18,089	79,733
Conservation & Environ	16	1.073105	17,005		17,005	4,990	21,995
All Other	24	1.609658	25,508		25,508	7,485	32,993
Schedule .4 Total for Purchasing Contract Admin	1,491	100.000000	1,584,678		1,584,678	441,301	2,025,980

Allocation Basis: Number of Contract Admin Events by Fund/Dept
Allocation Source: FY22 Completed Contract Admin Events - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-100100 County Internal Auditor	8,958.58	0.047048	(164)		(164)		(164)
00004-100200 County Attorney	70,718.82	0.371393	(1,293)		(1,293)		(1,293)
00004-101500 State Attorney Part I	31,657.82	0.166257	(579)		(579)		(579)
00004-101550 State Atty Part II (Victim	5,984.06	0.031426	(109)		(109)		(109)
00004-101600 Public Defender	40,596.24	0.213199	(742)		(742)		(742)
00004-110001 County Administrator	39,830.44	0.209177	(728)		(728)		(728)
00004-110600 Mgmt & Budget	44,110.26	0.231653	(807)		(807)		(807)
00004-110650 Procurement Svcs	11,934.99	0.062679	(218)		(218)		(218)
00004-110800 Info & Innov	178,404.12	0.936923	(3,262)		(3,262)		(3,262)
00004-120010 Communications	210,726.31	1.106669	(3,853)		(3,853)		(3,853)
00004-120100 Human Resources	52,181.01	0.274038	(954)		(954)		(954)
00004-120900 Facilities Management	1,182,384.30	6.209514	(21,621)		(21,621)		(21,621)
00004-130020 Pet Resources	653,851.67	3.433825	(11,956)		(11,956)		(11,956)
00004-131500 Homeless Services	30,050.58	0.157816	(550)		(550)		(550)
00004-132200 Medical Examiner	311,003.64	1.633294	(5,687)		(5,687)		(5,687)
00004-133010 Govt Relations & Strategic	42,917.82	0.225391	(785)		(785)		(785)
00004-133100 Ent Sol & QA	10,795.94	0.056697	(197)		(197)		(197)
00004-167000 Guardian Ad-Litem	3,795.41	0.019932	(69)		(69)		(69)
00101-801100 Supervisor of Elections	127,889.04	0.671633	(2,339)		(2,339)		(2,339)
10134-110860 Performance Data & Analytic	6,357.89	0.033390	(116)		(116)		(116)
10795-165000 Non-Departmental Allot	927.00	0.004868	(17)		(17)		(17)
10796-165000 Non-Departmental Allot	111,814.90	0.587217	(2,045)		(2,045)		(2,045)
10902-102300 Planning Commission	148,668.04	0.780758	(2,719)		(2,719)		(2,719)
40003-120500 Public Utilities	595,228.83	3.125956	(10,884)		(10,884)		(10,884)
40100-120500 Public Utilities	2,455,016.11	12.892979	(44,893)		(44,893)		(44,893)
50003-131900 Fleet Services	460,008.91	2.415823	(8,412)		(8,412)		(8,412)
13th Judicial Circuit	281,258.58	1.477082	(5,143)		(5,143)		(5,143)
Environmental Protection	458,077.42	2.405680	(8,376)		(8,376)		(8,376)
Metropolitan Planning	29,334.04	0.154053	(536)		(536)		(536)
Deputy County Administrator	12,338.98	0.064800	(226)		(226)		(226)
Affordable Housing	72,808.75	0.382369	(1,331)		(1,331)		(1,331)
Economic Development	118,440.39	0.622012	(2,166)		(2,166)		(2,166)
Performance Data & Analytics	56,129.79	0.294776	(1,026)		(1,026)		(1,026)
Customer Service & Supp	72,498.77	0.380741	(1,326)		(1,326)		(1,326)
Code Enforcement	127,952.98	0.671969	(2,340)		(2,340)		(2,340)
Development Services	135,408.25	0.711122	(2,476)		(2,476)		(2,476)
Engineering & Operations	1,106,975.93	5.813493	(20,242)		(20,242)		(20,242)
Capital Programs	112,827.74	0.592536	(2,063)		(2,063)		(2,063)
Environmental Services	167,776.10	0.881108	(3,068)		(3,068)		(3,068)
Extension Services	53,304.57	0.279939	(975)		(975)		(975)
Sunshine Line	27,708.83	0.145518	(507)		(507)		(507)
Children's Services	34,737.29	0.182429	(635)		(635)		(635)
Consumer and Veteran Svcs	79,323.29	0.416581	(1,451)		(1,451)		(1,451)
Aging Services	122,633.84	0.644035	(2,243)		(2,243)		(2,243)
Head Start	322,417.75	1.693238	(5,896)		(5,896)		(5,896)
Health Care Services	60,287.59	0.316612	(1,102)		(1,102)		(1,102)
Social Services	129,933.59	0.682371	(2,376)		(2,376)		(2,376)
Fire Rescue	1,659,151.24	8.713345	(30,339)		(30,339)		(30,339)
Library Services	4,832,649.90	25.379574	(88,370)		(88,370)		(88,370)
Parks & Recreation	1,263,421.00	6.635093	(23,103)		(23,103)		(23,103)
Conservation & Environ	739,316.69	3.882661	(13,519)		(13,519)		(13,519)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
COVID-19	128,969.63	0.677308	(2,358)		(2,358)		(2,358)
Schedule .4 Total for P-Card Rebates	19,041,495.66	100.000000	(348,195)		(348,195)	0	(348,195)

Allocation Basis: Net P-Card Expenditures by Fund/Dept
Allocation Source: FY22 P-Card Expenditures by Department - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-100100 County Internal Auditor	4,410	0	323	4,251	(164)
00004-100200 County Attorney	10,415	6,744	1,776	3,188	(1,293)
00004-101500 State Attorney Part I	508	0	1,087	0	(579)
00004-101550 State Atty Part II (Victim	(32)	0	77	0	(109)
00004-101600 Public Defender	32,794	0	543	32,993	(742)
00004-110001 County Administrator	10,341	0	1,503	9,565	(728)
00004-110600 Mgmt & Budget	75,490	30,347	1,312	44,639	(807)
00004-110650 Procurement Svcs	19,185	0	272	19,131	(218)
00004-110800 Info & Innov	124,976	46,648	4,608	76,983	(3,262)
00004-120010 Communications	100,897	80,573	4,931	19,246	(3,853)
00004-120100 Human Resources	51,393	21,203	3,650	27,494	(954)
00004-120900 Facilities Management	396,192	214,155	29,071	174,587	(21,621)
00004-130020 Pet Resources	74,062	57,249	10,898	17,871	(11,956)
00004-131500 Homeless Services	15,258	0	686	15,122	(550)
00004-131600 Fire Rescue	29,685	29,685	0	0	0
00004-132200 Medical Examiner	77,650	61,490	9,474	12,372	(5,687)
00004-133010 Govt Relations & Strategic	8,004	0	1,915	6,873	(785)
00004-133100 Ent Sol & QA	34,181	25,444	686	8,248	(197)
00004-167000 Guardian Ad-Litem	176	0	246	0	(69)
00101-801100 Supervisor of Elections	1,816	0	4,155	0	(2,339)
10134-110860 Performance Data & Analytic	4,228	0	220	4,124	(116)
10795-165000 Non-Departmental Allot	(4)	0	13	0	(17)
10796-165000 Non-Departmental Allot	(957)	0	1,087	0	(2,045)
10902-102300 Planning Commission	4,871	0	4,841	2,749	(2,719)
40003-120500 Public Utilities	213,646	193,649	11,636	19,246	(10,884)
40100-120500 Public Utilities	652,144	387,831	54,884	254,322	(44,893)
50003-131900 Fleet Services	152,136	91,175	18,509	50,864	(8,412)
50100-110600 Management & Budget	2,749	0	0	2,749	0
13th Judicial Circuit	143,249	116,619	7,028	24,745	(5,143)
Environmental Protection	70,266	50,888	12,633	15,122	(8,376)
Metropolitan Planning	33	0	569	0	(536)
Deputy County Administrator	253	0	479	0	(226)
Affordable Housing	131,216	93,295	2,135	37,117	(1,331)
Economic Development	133,345	23,324	3,585	108,602	(2,166)
Performance Data & Analytics	15,739	8,481	1,411	6,873	(1,026)
Customer Service & Supp	37,197	29,685	3,339	5,499	(1,326)
Code Enforcement	45,500	38,166	6,925	2,749	(2,340)
Development Services	76,058	36,046	5,371	37,117	(2,476)
Public Utilities	2,749	0	0	2,749	0
Engineering & Operations	846,930	678,512	25,071	163,590	(20,242)
Capital Programs	180,133	0	2,110	180,086	(2,063)
Environmental Services	75,389	40,287	5,177	32,993	(3,068)
Extension Services	13,000	0	2,977	10,998	(975)
Sunshine Line	31,951	29,685	1,398	1,375	(507)
Children's Services	61,783	23,324	3,352	35,742	(635)
Consumer and Veteran Svcs	3,157	0	4,608	0	(1,451)
Aging Services	54,340	16,963	6,627	32,993	(2,243)
Head Start	105,461	50,888	28,851	31,618	(5,896)
Health Care Services	291,811	69,971	2,990	219,953	(1,102)
Social Services	38,275	23,324	6,329	10,998	(2,376)
Fire Rescue	528,801	455,874	22,159	81,107	(30,339)
Library Services	113,546	110,258	49,042	42,616	(88,370)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
Parks & Recreation	284,269	192,952	34,688	79,733	(23,103)
Conservation & Environ	102,177	65,731	27,971	21,995	(13,519)
COVID-19	1,408	0	3,767	0	(2,358)
All Other	66,918	33,926	0	32,993	0
Direct Bill	253,937	253,937	0	0	0
Total	5,805,107	3,688,327	438,995	2,025,980	(348,195)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov**

As an internal consultancy, we partner with County departments and other Hillsborough County agencies toward the achievement of Hillsborough County's overall strategic goals while enhancing the customer experience.

For the FY22 Indirect Cost Allocation process, the following IIO departments and areas or 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 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 through 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.

Enterprise Infrastructure Services (IT Department)

Services related to the provisioning, management & support of enterprise systems, servers, and network technology infrastructure to include voice & video communications. Services also include Change and Configuration Management, Account and Access 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.

Endpoint Support Services (IT Department)

Services related to the provisioning, management & support of end user systems and peripherals, to include technology refresh, Managed Print Services, and endpoint engineering services, as well as the Office collaboration & productivity suite of products, including endpoint operating systems.

IT Service Desk (IT Department)

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 provisioned by the IT Department's Technology Service Center. This service also provides hardware and software asset management services, public records request fulfillment and enterprise Mobile Device Management services.

Client Support Services (IT Department & Enterprise Program Management Office)

Service Delivery and strategic program management services to establish supportive long-term relationships and fully leverage technology solutions in support of departments' and supported agencies' business needs via Service Delivery Managers (SDMs). SDMs are strategically located within the IIO's operational delivery verticals. As trusted partners, they are responsible to establish supportive long-term relationships and fully leverage technology solutions in support of departments' and supported agencies' business needs.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov**

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.

IT Business Management Services

Provide business management support services to departments and divisions of the IIO to include technology contracts administration and management, fiscal support services to include budgeting and technology procurements, as well as human capital and administrative support functions.

For FY22, the IIO's services are allocated via the following Cost Centers:

IIO Cost Centers 110802 Administration (IT Business Management Services), and 110831 Business Transformation/Performance Improvement/Data & Analytics will be allocated across all IIO Cost Centers listed below:

110804 Technical Support Services (Help Desk)

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 provisioned by the IT Department's Technology Service Center. This service also provides hardware and software asset management, as well as public records request fulfillment services.

110805 Network Administration

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

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

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

Service Delivery and strategic program management services to include communications and interpretations of strategy, 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 for Development Services, Community and Infrastructure Planning, Capital Programs, Engineering & Operations, Water Resources, Environmental Services, and Solid Waste Management.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov**

110818 IT Project Management

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

110819 IIO Client Support Services

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, and implementation and maintenance for Aging Services, Children's Services, Consumer & Veterans Services, Guardian ad Litem, Head Start, Homeless Services, Parks & Recreation, Pet Resources, Sunshine Line and Tampa Hillsborough Homeless Initiative.

110820 Mobile Device Management

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.

110822 IIO Public Safety Client Support Services

Service Delivery and strategic program management services to include communications and interpretations of strategy, 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 for Fire Rescue, Emergency Management, the Medical Examiner's Office, as well as Extension Services.

110826 IIO Client Support Services

Service Delivery and strategic program management services to include communications and interpretations of strategy, 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 for Aviation Authority, Code Enforcement, Conservation & Environmental Lands Management, Expressway Authority, Facilities Management and Real Estate Services, Fleet Management, Hillsborough County's Sheriff's Office, Management & Budget, Planning Commission, Port of Tampa Authority, Property Appraiser, Public Defender's Office, Soil and Water Conservation, and State Attorney's Office, including 13th Judicial, and Victim Assistance.

110827 IIO Client Support Services

Service Delivery and strategic program management services to include communications and interpretations of strategy, 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 for Affordable Housing Services, Florida Department of Health, Health Care Services, Risk Management &

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov

Safety, and Social Services.

110827 IIO Client Support Services

Service Delivery and strategic program management services to include communications and interpretations of strategy, 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 for Board of County Commissioners, City of Tampa, Communications & Digital Media, County Administrator, County Attorney, County Internal Auditor, Customer Service & Support, Economic Development, Government Relations & Strategic Services, Human Resources, Library Services, and Procurement Services.

110828 Enterprise Information Management Services

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 through 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.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-110800 Info & Innov**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	26,193,071			26,193,071
Cost Adjustments:				
REVENUES:	0			
341940 Other Gen Govt Chrgs & Fees	-66,421			
Total Departmental Cost Adjustments:	-66,421			-66,421
Inbound Costs:				
Building Depreciation	53,802		53,802	
Equipment Depreciation	471,754		471,754	
00004-165000 Non-Dept Allot	91,290	966	92,256	
00004-100001 Board of Commissioners	47,825	12,533	60,358	
00004-100100 County Internal Auditor	15,287	1,089	16,376	
00004-100200 County Attorney	28,789	10,476	39,265	
00004-110001 County Administrator	82,483	7,555	90,038	
00004-110600 Mgmt & Budget	51,184	15,778	66,961	
00004-110650 Procurement Svcs	96,938	28,038	124,976	
00004-110800 Info & Innov		5,358,430	5,358,430	
00004-120010 Communications		135,206	135,206	
00004-120100 Human Resources		131,410	131,410	
00004-120900 Facilities Management		627,166	627,166	
00004-133010 Govt Relations & Strategic		56,881	56,881	
00004-133100 Ent Sol & QA		49,474	49,474	
C0003 Clerk - Board Svcs		135,501	135,501	
Total Allocated Additions:	939,352	6,570,503	7,509,855	7,509,855
Total To Be Allocated:	27,066,002	6,570,503		33,636,505

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
Other Expense & Cost					
512001 Salaries & Wages	753,992	239,508	343,769	23,500	71,420
512004 Cafeteria Plan Benefits	358,745	22,474	16,984	45,300	44,775
512005 Deferred Compensation	147,050	7,053	5,250	19,497	15,924
512006 Reg Pay Exempt Employees	8,194,342	297,228	75,962	1,143,485	912,284
512008 Shift Pay	76	0	0	0	76
512009 Stand-by Pay	6,145	0	6,145	0	0
512011 Other Reg Pay	664,652	33,442	24,682	94,165	66,294
512016 COVID-19 Admin Leave	3,600	0	0	0	2,242
512201 DE Salaries & Wages	20,240	1,198	3,278	4,683	693
512206 DE Reg Pay Exempt Employees	41,918	1,471	1,063	10,522	3,670
512211 DE Other Reg Pay	93,519	4,576	4,395	14,418	8,703
512212 SP Other Regular Pay	160,866	9,422	8,749	17,457	15,662
514001 Overtime Pay	11,655	6,816	4,839	0	0
514201 DE Overtime Pay	662	421	241	0	0
515002 Monthly Auto Allowance	2,088	0	0	696	0
515005 Parking Stipend	3,885	550	760	0	1,040
516001 Annual Leave	586,550	38,186	25,778	76,302	63,868
516008 Parental Paid Leave	9,417	0	0	0	0
517001 Sick Leave	202,295	8,316	11,522	32,346	26,966
517002 COVID-19 Sick Leave	16,039	0	318	0	1,990
518001 Paid Compensatory Leave	3,984	0	1,792	0	376
521001 FICA/Medicare Taxes	813,245	48,474	39,104	107,527	82,594
522001 Florida Retirement System	1,257,142	71,022	58,930	162,525	123,843
522002 Other Retirement Plans	11,678	0	0	0	11,678
523001 Health Insurance	1,539,074	105,382	67,325	246,515	171,453
523002 Short and Long Term Disability	109,908	5,781	4,857	14,465	11,861
523003 Employee Life Insurance	33,768	1,299	410	4,623	3,967
524001 Workers' Comp Assessments	18,244	851	692	1,847	1,693
526001 OPEB Expense	25,793	1,515	1,475	3,230	3,785
531007 Computer Software Annual Maint Ag	8,017,362	158	0	1,444,260	0
531540 Information Technology Services	742,448	313,434	0	88,122	0
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	75,782	75,782	0	0	0
540001 Vicinity Meals	358	0	0	0	0
540002 Vicinity Mileage	3,865	3,632	0	0	0
540003 Hotel/Lodging	14,499	555	0	0	0
540004 Airfare	4,931	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	1,688	237	0	0	0
540007 Parking and Tolls	5,603	5,483	0	0	0
540008 Taxi/Train/Bus	162	0	0	0	0
540009 Meal Allowance	1,002	60	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrg)	4,463	4,463	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	18,607	18,607	0	0	0
541001 Telecommunications Services	933,704	0	0	933,704	0
541002 Telephone Equipment/Service	324,533	0	0	324,533	0
541003 Cell Phones Equipment/Service	88,581	0	0	0	0
542070 Postage & Freight Services-Genera	18	18	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	43,409	43,409	0	0	0
545050 Automobile Liability Insur Assess	3,672	3,672	0	0	0
545060 General Liab Insur Assess	63,623	6,166	2,759	8,513	0
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	1,340	1,340	0	0	0
546090 Fleet Management Services	14,568	14,568	0	0	0
547001 Printing And Binding	125,869	125,869	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Lic & Certifications	1,436	1,436	0	0	0
549990 Other Miscellaneous Expenses	1,146	1,146	0	0	0
551001 Office Supplies & Minor Office Eq	115,011	5,405	238	31,698	0
551020 Computer Software/Hardware Upgrad	361,071	0	0	446	0
552120 Uniforms & Safety Apparel	247	247	0	0	0
554001 Memberships & Dues	4,769	4,605	0	0	0
554010 Books & Subscriptions	2,571	2,571	0	0	0
554012 Subscriptions	720	0	0	0	0
555040 Training/Educational Costs-Gen	1,485	1,485	0	0	0
555053 Training - Registration	123,956	2,065	12,400	21,094	0
Departmental Total					
Expenditures Per Financial Statement	26,193,071				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees	(66,421)	(66,421)	0	0	0
Functional Cost	26,126,650	1,474,977	723,717	4,875,473	1,646,857
Allocation Step 1					
Inbound - All Others	939,352	56,333	44,091	125,933	102,513
Reallocate Admin Costs		(1,531,310)	76,412	218,365	177,785
Unallocated Costs	0	0	0	0	0
1st Allocation	27,066,002	0	844,221	5,219,771	1,927,155
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	1,293,666	0	0	1,293,666	0
Inbound - All Others	5,276,836	316,452	247,683	707,433	575,869
Reallocate Admin Costs		(316,452)	15,791	45,126	36,740
Unallocated Costs	0	0	0	0	0
2nd Allocation	6,570,503	0	263,474	2,046,226	612,609
Total For 00004-110800 Info & Innov					
Schedule .3 Total	33,636,505	0	1,107,694	7,265,997	2,539,764

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
Other Expense & Cost					
512001 Salaries & Wages	0	9,000	8,750	5,045	2,000
512004 Cafeteria Plan Benefits	0	39,730	35,112	16,216	12,170
512005 Deferred Compensation	0	17,407	14,899	6,541	4,712
512006 Reg Pay Exempt Employees	0	1,023,767	863,576	384,650	271,420
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	0	73,131	82,492	29,527	21,210
512016 COVID-19 Admin Leave	0	0	0	0	1,358
512201 DE Salaries & Wages	0	446	1,105	1,313	212
512206 DE Reg Pay Exempt Employees	0	4,093	4,672	2,060	1,426
512211 DE Other Reg Pay	0	10,123	10,403	3,972	2,906
512212 SP Other Regular Pay	0	19,326	14,076	8,981	5,273
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	0	0
515005 Parking Stipend	0	460	550	0	0
516001 Annual Leave	0	89,334	63,028	18,589	11,022
516008 Parental Paid Leave	0	9,417	0	0	0
517001 Sick Leave	0	33,750	20,750	1,699	3,436
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	96,446	81,250	34,421	25,294
522001 Florida Retirement System	0	165,284	117,464	48,952	35,810
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	217,340	146,853	56,721	9,292
523002 Short and Long Term Disability	0	12,630	9,308	4,782	3,300
523003 Employee Life Insurance	0	4,199	3,415	1,517	1,131
524001 Workers' Comp Assessments	0	2,189	3,829	723	378
526001 OPEB Expense	0	3,360	2,553	845	265
531007 Computer Software Annual Maint Ag	2,575,549	1,753,261	20,206	0	157,920
531540 Information Technology Services	9,200	67,029	0	0	4,590
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540001 Vicinity Meals	0	0	61	0	0
540002 Vicinity Mileage	0	0	0	233	0
540003 Hotel/Lodging	555	555	0	0	0
540004 Airfare	0	0	2,109	0	0
540006 Out-of-Vicinity Auto Mileage	294	243	54	0	0
540007 Parking and Tolls	3	10	0	0	0
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	60	52	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrg)	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
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0	0
545060 General Liab Insur Assess	5,887	7,667	4,778	1,684	2,201
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Lic & Certifications	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	53,280	7,933	8,692	0	0
551020 Computer Software/Hardware Upgrad	300	269,355	451	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	720	0	0	0	0
555040 Training/Educational Costs-Gen	0	0	0	0	0
555053 Training - Registration	6,118	1,600	28,761	1,325	6,320
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:					
341940 Other Gen Govt Chrgs & Fees	0	0	0	0	0
Functional Cost	2,651,966	3,939,137	1,549,197	629,796	583,646
Allocation Step 1					
Inbound - All Others	0	114,002	92,381	39,001	25,684
Reallocate Admin Costs	0	197,692	160,175	67,684	44,561
Unallocated Costs	0	0	0	0	0
1st Allocation	2,651,966	4,250,831	1,801,753	736,481	653,891
Allocation Step 2					
Inbound - 00004-110800 Info & Innov:					
Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	0	640,410	518,950	219,091	144,281
Reallocate Admin Costs	0	40,854	33,101	13,987	9,209
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	681,264	552,051	233,078	153,490
Total For 00004-110800 Info & Innov					
Schedule .3 Total	2,651,966	4,932,095	2,353,804	969,559	807,381

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
Other Expense & Cost					
512001 Salaries & Wages	3,500	0	3,000	21,500	2,500
512004 Cafeteria Plan Benefits	6,341	0	17,290	21,648	13,350
512005 Deferred Compensation	2,583	0	8,030	10,000	5,323
512006 Reg Pay Exempt Employees	144,732	0	478,333	570,989	298,387
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	16,584	0	30,981	40,617	19,650
512016 COVID-19 Admin Leave	0	0	0	0	0
512201 DE Salaries & Wages	0	0	0	5,713	226
512206 DE Reg Pay Exempt Employees	1,130	0	150	5,737	930
512211 DE Other Reg Pay	1,692	0	5,428	6,812	3,532
512212 SP Other Regular Pay	2,995	0	7,496	11,479	7,396
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	1,392	0
515005 Parking Stipend	0	0	0	0	0
516001 Annual Leave	4,908	0	16,196	26,725	22,574
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	2,842	0	3,440	9,105	7,251
517002 COVID-19 Sick Leave	0	0	1,203	3,514	0
518001 Paid Compensatory Leave	0	0	0	1,816	0
521001 FICA/Medicare Taxes	13,042	0	42,006	53,581	28,617
522001 Florida Retirement System	19,662	0	60,548	77,827	45,074
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	34,932	0	82,220	97,852	15,736
523002 Short and Long Term Disability	1,957	0	5,663	7,559	4,672
523003 Employee Life Insurance	612	0	1,821	2,296	1,455
524001 Workers' Comp Assessments	212	0	912	922	583
526001 OPEB Expense	530	0	1,145	1,565	580
531007 Computer Software Annual Maint Ag	0	265,016	226,981	3,264	0
531540 Information Technology Services	0	0	0	0	0
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	1,094	1,536	1,112
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	62	567	0
540007 Parking and Tolls	0	0	0	7	100
540008 Taxi/Train/Bus	0	0	0	0	68
540009 Meal Allowance	0	0	44	226	120
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrg	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
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	88,581	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0	0
545060 General Liab Insur Assess	0	728	3,018	3,745	2,097
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Lic & Certifications	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	1,521	0	0
551020 Computer Software/Hardware Upgrad	0	3,165	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-Gen	0	0	0	0	0
555053 Training - Registration	0	0	5,910	6,736	2,346
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	258,254	357,490	1,004,492	994,730	483,679
Allocation Step 1					
Inbound - All Others	16,076	0	47,673	60,919	29,744
Reallocate Admin Costs	27,870	0	82,691	105,660	51,605
Unallocated Costs	0	0	0	0	0
1st Allocation	302,199	357,490	1,134,856	1,161,309	565,028
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	90,304	0	267,804	342,211	167,088
Reallocate Admin Costs	5,759	0	17,088	21,835	10,664
Unallocated Costs	0	0	0	0	0
2nd Allocation	96,063	0	284,892	364,046	177,752
Total For 00004-110800 Info & Innov					
Schedule .3 Total	398,262	357,490	1,419,748	1,525,355	742,780

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
Other Expense & Cost				
512001 Salaries & Wages	1,500	19,000	0	0
512004 Cafeteria Plan Benefits	10,335	57,020	0	0
512005 Deferred Compensation	5,127	24,704	0	0
512006 Reg Pay Exempt Employees	291,230	1,438,299	0	0
512008 Shift Pay	0	0	0	0
512009 Stand-by Pay	0	0	0	0
512011 Other Reg Pay	19,004	112,873	0	0
512016 COVID-19 Admin Leave	0	0	0	0
512201 DE Salaries & Wages	0	1,373	0	0
512206 DE Reg Pay Exempt Employees	844	4,150	0	0
512211 DE Other Reg Pay	2,946	13,613	0	0
512212 SP Other Regular Pay	6,159	26,395	0	0
514001 Overtime Pay	0	0	0	0
514201 DE Overtime Pay	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	0
515005 Parking Stipend	0	525	0	0
516001 Annual Leave	23,156	106,884	0	0
516008 Parental Paid Leave	0	0	0	0
517001 Sick Leave	7,360	33,512	0	0
517002 COVID-19 Sick Leave	383	8,631	0	0
518001 Paid Compensatory Leave	0	0	0	0
521001 FICA/Medicare Taxes	26,813	134,076	0	0
522001 Florida Retirement System	49,011	221,190	0	0
522002 Other Retirement Plans	0	0	0	0
523001 Health Insurance	34,844	252,609	0	0
523002 Short and Long Term Disability	3,747	19,326	0	0
523003 Employee Life Insurance	1,123	5,900	0	0
524001 Workers' Comp Assessments	736	2,677	0	0
526001 OPEB Expense	830	4,115	0	0
531007 Computer Software Annual Maint Ag	550	0	1,013,567	556,630
531540 Information Technology Services	0	0	260,073	0
531990 Other Professional Services	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0
540001 Vicinity Meals	0	0	297	0
540002 Vicinity Mileage	0	0	0	0
540003 Hotel/Lodging	1,110	0	7,982	0
540004 Airfare	0	0	2,822	0
540006 Out-of-Vicinity Auto Mileage	231	0	0	0
540007 Parking and Tolls	0	0	0	0
540008 Taxi/Train/Bus	0	0	94	0
540009 Meal Allowance	52	0	388	0
540010 Other Travel Expenses	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0
541001 Telecommunications Services	0	0	0	0
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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
544008 Rental Of Vehicles	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0
545060 General Liab Insur Assess	1,957	0	12,423	0
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0
546090 Fleet Management Services	0	0	0	0
547001 Printing And Binding	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0
549300 Legal Advertising	0	0	0	0
549500 Professional Lic & Certifications	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	6,244	0
551020 Computer Software/Hardware Upgrad	0	0	87,354	0
552120 Uniforms & Safety Apparel	0	0	0	0
554001 Memberships & Dues	0	0	164	0
554010 Books & Subscriptions	0	0	0	0
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-Gen	0	0	0	0
555053 Training - Registration	6,460	0	22,821	0
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:				
341940 Other Gen Govt Chrgs & Fees	0	0	0	0
 Functional Cost	495,508	2,486,872	1,414,229	556,630
Allocation Step 1				
Inbound - All Others	30,199	154,803	0	0
Reallocate Admin Costs	52,371	268,439	0	0
Unallocated Costs	0	0	0	0
1st Allocation	578,078	2,910,113	1,414,229	556,630
Allocation Step 2				
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0
Inbound - All Others	169,644	869,618	0	0
Reallocate Admin Costs	10,823	55,474	0	0
Unallocated Costs	0	0	0	0
2nd Allocation	180,467	925,092	0	0
Total For 00004-110800 Info & Innov				
Schedule .3 Total	758,545	3,835,205	1,414,229	556,630

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	29.57	0.260004	2,195		2,195		2,195
00004-100100 County Internal Auditor	9.07	0.079751	673		673		673
00004-100200 County Attorney	108.93	0.957803	8,086		8,086		8,086
00004-102550 Soil & Water Conservation	4.29	0.037721	318		318	154	472
00004-110001 County Administrator	12.02	0.105690	892		892		892
00004-110600 Mgmt & Budget	34.38	0.302298	2,552		2,552		2,552
00004-110650 Procurement Svcs	79.09	0.695425	5,871		5,871		5,871
00004-110800 Info & Innov	3,746.91	32.945948	278,137		278,137		278,137
00004-120010 Communications	57.07	0.501807	4,236		4,236	2,045	6,281
00004-120100 Human Resources	290.95	2.558274	21,597		21,597	10,425	32,023
00004-120900 Facilities Management	242.57	2.132877	18,006		18,006	8,692	26,698
00004-130020 Pet Resources	154.47	1.358229	11,466		11,466	5,535	17,002
00004-131500 Homeless Services	24.26	0.213314	1,801		1,801	869	2,670
00004-132200 Medical Examiner	58.84	0.517370	4,368		4,368	2,108	6,476
00004-133010 Govt Relations & Strategic	67.55	0.593956	5,014		5,014	2,420	7,435
00004-133100 Ent Sol & QA	57.16	0.502598	4,243		4,243	2,048	6,291
00004-167000 Guardian Ad-Litem	46.59	0.409658	3,458		3,458	1,669	5,128
00101-801100 Supervisor of Elections	0.95	0.008353	70		70	34	104
40003-120500 Public Utilities	273.28	2.402905	20,286		20,286	9,792	30,078
40100-120500 Public Utilities	1,055.99	9.285143	78,387		78,387	37,841	116,228
50003-131900 Fleet Services	67.97	0.597649	5,045		5,045	2,435	7,481
50100-110600 Management & Budget	18.45	0.162228	1,370		1,370	661	2,031
13th Judicial Circuit	1.43	0.012574	106		106	51	157
Environmental Protection	3.47	0.030511	258		258	124	382
Affordable Housing	77.04	0.677400	5,719		5,719	2,760	8,479
Economic Development	91.24	0.802258	6,773		6,773	3,269	10,042
Performance Data & Analytics	89.73	0.788981	6,661		6,661	3,215	9,876
Customer Service & Supp	125.06	1.099632	9,283		9,283	4,481	13,764
Code Enforcement	219.49	1.929939	16,293		16,293	7,865	24,158
Development Services	392.07	3.447406	29,104		29,104	14,049	43,153
Engineering & Operations	640.84	5.634799	47,570		47,570	22,963	70,533
Capital Programs	138.14	1.214642	10,254		10,254	4,950	15,204
Extension Services	37.88	0.333072	2,812		2,812	1,357	4,169
Sunshine Line	141.36	1.242955	10,493		10,493	5,065	15,559
Children's Services	100.72	0.885614	7,477		7,477	3,609	11,085
Consumer and Veteran Svcs	66.53	0.584987	4,939		4,939	2,384	7,322
Aging Services	811.97	7.139516	60,273		60,273	29,095	89,368
Head Start	255.23	2.244195	18,946		18,946	9,145	28,091
Health Care Services	168.28	1.479658	12,492		12,492	6,030	18,521
Social Services	200.43	1.762347	14,878		14,878	7,182	22,060
Fire Rescue	480.25	4.222758	35,649		35,649	17,209	52,858
Library Services	267.19	2.349357	19,834		19,834	9,574	29,408
Parks & Recreation	378.98	3.332308	28,132		28,132	13,580	41,712
Conservation & Environ	245.21	2.156090	18,202		18,202	8,786	26,989
Schedule .4 Total for Client Support Services	11,372.90	100.000000	844,221		844,221	263,474	1,107,694

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept
Allocation Source: FY22 IIO - Technical Support Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	31.00	0.516065	26,937		26,937		26,937
00004-100100 County Internal Auditor	5.00	0.083236	4,345		4,345		4,345
00004-100200 County Attorney	60.00	0.998835	52,137		52,137		52,137
00004-101300 Sheriff	3.00	0.049942	2,607		2,607	1,099	3,706
00004-101500 State Attorney Part I	7.00	0.116531	6,083		6,083	2,564	8,647
00004-101550 State Atty Part II (Victim	2.00	0.033294	1,738		1,738	733	2,470
00004-102550 Soil & Water Conservation	3.00	0.049942	2,607		2,607	1,099	3,706
00004-110001 County Administrator	14.00	0.233061	12,165		12,165		12,165
00004-110600 Mgmt & Budget	25.00	0.416181	21,724		21,724		21,724
00004-110650 Procurement Svcs	32.00	0.532712	27,806		27,806		27,806
00004-110700 Economic Development	2.00	0.033294	1,738		1,738	733	2,470
00004-110800 Info & Innov	255.00	4.245047	221,582		221,582		221,582
00004-120010 Communications	48.00	0.799068	41,710		41,710	17,586	59,296
00004-120100 Human Resources	61.00	1.015482	53,006		53,006	22,349	75,355
00004-120900 Facilities Management	190.00	3.162977	165,100		165,100	69,612	234,712
00004-130020 Pet Resources	84.00	1.398369	72,992		72,992	30,776	103,767
00004-131500 Homeless Services	20.00	0.332945	17,379		17,379	7,327	24,706
00004-132200 Medical Examiner	47.00	0.782421	40,841		40,841	17,220	58,060
00004-133010 Govt Relations & Strategic	17.00	0.283003	14,772		14,772	6,228	21,001
00004-133100 Ent Sol & QA	90.00	1.498252	78,205		78,205	32,974	111,179
00004-167000 Guardian Ad-Litem	97.00	1.614783	84,288		84,288	35,539	119,827
10300-120860 Community Infrastructure	10.00	0.166472	8,689		8,689	3,664	12,353
10902-102300 Planning Commission	3.00	0.049942	2,607		2,607	1,099	3,706
40003-120500 Public Utilities	165.00	2.746795	143,376		143,376	60,452	203,829
40100-120500 Public Utilities	720.00	11.986016	625,643		625,643	263,793	889,435
50003-131900 Fleet Services	74.00	1.231896	64,302		64,302	27,112	91,414
50100-110600 Management & Budget	10.00	0.166472	8,689		8,689	3,664	12,353
C0003 Clerk - Board Svcs	5.00	0.083236	4,345		4,345	1,832	6,176
Environmental Protection	6.00	0.099883	5,214		5,214	2,198	7,412
Deputy County Administrator	6.00	0.099883	5,214		5,214	2,198	7,412
Affordable Housing	39.00	0.649243	33,889		33,889	14,289	48,178
Economic Development	27.00	0.449476	23,462		23,462	9,892	33,354
Performance Data & Analytics	65.00	1.082071	56,482		56,482	23,815	80,296
Customer Service & Supp	27.00	0.449476	23,462		23,462	9,892	33,354
Code Enforcement	105.00	1.747961	91,240		91,240	38,470	129,709
Development Services	245.00	4.078575	212,892		212,892	89,763	302,655
Engineering & Operations	433.00	7.208257	376,254		376,254	158,642	534,896
Capital Programs	62.00	1.032129	53,875		53,875	22,715	76,590
Environmental Services	52.00	0.865657	45,185		45,185	19,052	64,237
Extension Services	26.00	0.432828	22,593		22,593	9,526	32,118
Sunshine Line	71.00	1.181954	61,695		61,695	26,013	87,708
Children's Services	80.00	1.331780	69,516		69,516	29,310	98,826
Consumer and Veteran Svcs	29.00	0.482770	25,200		25,200	10,625	35,824
Aging Services	106.00	1.764608	92,108		92,108	38,836	130,945
Head Start	212.00	3.529216	184,217		184,217	77,672	261,889
Health Care Services	101.00	1.681372	87,764		87,764	37,004	124,768
Social Services	88.00	1.464958	76,467		76,467	32,241	108,709
Fire Rescue	1,384.00	23.039786	1,202,625		1,202,625	507,072	1,709,697
Library Services	375.00	6.242717	325,856		325,856	137,392	463,248
Parks & Recreation	215.00	3.579158	186,824		186,824	78,771	265,595
Conservation & Environ	167.00	2.780090	145,114		145,114	61,185	206,300

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Expressway Authority (EA)	1.00	0.016647	869		869	366	1,235
Port Tampa Bay (PTB)	1.00	0.016647	869		869	366	1,235
All Other	4.00	0.066589	3,476		3,476	1,465	4,941
Schedule .4 Total for Network Admin	6,007.00	100.000000	5,219,771		5,219,771	2,046,226	7,265,997

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY22 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	66.31	0.345413	6,657		6,657		6,657
00004-100100 County Internal Auditor	12.05	0.062769	1,210		1,210		1,210
00004-100200 County Attorney	100.87	0.525439	10,126		10,126		10,126
00004-102550 Soil & Water Conservation	4.51	0.023493	453		453	461	913
00004-110001 County Administrator	11.28	0.058758	1,132		1,132		1,132
00004-110600 Mgmt & Budget	40.30	0.209925	4,046		4,046		4,046
00004-110650 Procurement Svcs	81.91	0.426675	8,223		8,223		8,223
00004-110800 Info & Innov	12,886.81	67.128278	1,293,666		1,293,666		1,293,666
00004-120010 Communications	60.83	0.316868	6,106		6,106	6,213	12,320
00004-120100 Human Resources	165.95	0.864445	16,659		16,659	16,950	33,609
00004-120900 Facilities Management	179.63	0.935705	18,033		18,033	18,347	36,380
00004-130020 Pet Resources	72.16	0.375886	7,244		7,244	7,370	14,614
00004-131500 Homeless Services	35.53	0.185078	3,567		3,567	3,629	7,196
00004-132200 Medical Examiner	37.94	0.197632	3,809		3,809	3,875	7,684
00004-133010 Govt Relations & Strategic	68.95	0.359165	6,922		6,922	7,043	13,964
00004-133100 Ent Sol & QA	44.26	0.230553	4,443		4,443	4,521	8,964
00004-167000 Guardian Ad-Litem	17.15	0.089336	1,722		1,722	1,752	3,473
40003-120500 Public Utilities	224.52	1.169540	22,539		22,539	22,932	45,471
40100-120500 Public Utilities	1,070.25	5.575006	107,439		107,439	109,316	216,755
50003-131900 Fleet Services	63.26	0.329526	6,350		6,350	6,461	12,812
50100-110600 Management & Budget	15.97	0.083189	1,603		1,603	1,631	3,234
Affordable Housing	55.56	0.289416	5,577		5,577	5,675	11,252
Economic Development	77.94	0.405995	7,824		7,824	7,961	15,785
Performance Data & Analytics	136.19	0.709423	13,672		13,672	13,910	27,582
Customer Service & Supp	110.75	0.576904	11,118		11,118	11,312	22,430
Code Enforcement	280.16	1.459373	28,124		28,124	28,615	56,740
Development Services	382.39	1.991896	38,387		38,387	39,057	77,444
Engineering & Operations	614.01	3.198420	61,639		61,639	62,715	124,353
Capital Programs	230.94	1.202982	23,183		23,183	23,588	46,771
Extension Services	42.50	0.221385	4,266		4,266	4,341	8,607
Sunshine Line	62.44	0.325254	6,268		6,268	6,378	12,646
Children's Services	83.62	0.435582	8,394		8,394	8,541	16,935
Consumer and Veteran Svcs	62.26	0.324317	6,250		6,250	6,359	12,609
Aging Services	174.79	0.910493	17,547		17,547	17,853	35,400
Head Start	447.89	2.333090	44,962		44,962	45,747	90,710
Health Care Services	151.89	0.791205	15,248		15,248	15,514	30,762
Social Services	240.05	1.250437	24,098		24,098	24,519	48,616
Fire Rescue	253.42	1.320082	25,440		25,440	25,884	51,324
Library Services	187.35	0.975919	18,808		18,808	19,136	37,943
Parks & Recreation	190.44	0.992015	19,118		19,118	19,451	38,569
Conservation & Environ	152.26	0.793133	15,285		15,285	15,552	30,837
Schedule .4 Total for Desktop Supp Svcs - Personnel	19,197.29	100.000000	1,927,155		1,927,155	612,609	2,539,764

Allocation Basis: Number of Desktop Support Services Hours by Fund/Dept
Allocation Source: FY22 IIO - Desktop Support Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	0.370939	9,837		9,837		9,837
00004-100100 County Internal Auditor	5.00	0.063955	1,696		1,696		1,696
00004-100200 County Attorney	63.00	0.805833	21,370		21,370		21,370
00004-110001 County Administrator	20.00	0.255820	6,784		6,784		6,784
00004-110600 Mgmt & Budget	31.00	0.396521	10,516		10,516		10,516
00004-110650 Procurement Svcs	40.00	0.511640	13,569		13,569		13,569
00004-110700 Economic Development	4.00	0.051164	1,357		1,357		1,357
00004-110800 Info & Innov	674.00	8.621131	228,629		228,629		228,629
00004-120010 Communications	94.00	1.202354	31,886		31,886		31,886
00004-120100 Human Resources	87.00	1.112817	29,512		29,512		29,512
00004-120900 Facilities Management	191.00	2.443080	64,790		64,790		64,790
00004-130020 Pet Resources	108.00	1.381427	36,635		36,635		36,635
00004-131500 Homeless Services	24.00	0.306984	8,141		8,141		8,141
00004-132200 Medical Examiner	52.00	0.665132	17,639		17,639		17,639
00004-133010 Govt Relations & Strategic	26.00	0.332566	8,820		8,820		8,820
00004-133100 Ent Sol & QA	55.00	0.703505	18,657		18,657		18,657
00004-167000 Guardian Ad-Litem	75.00	0.959325	25,441		25,441		25,441
10300-120860 Community Infrastructure	11.00	0.140701	3,731		3,731		3,731
40003-120500 Public Utilities	159.00	2.033768	53,935		53,935		53,935
40100-120500 Public Utilities	876.00	11.204912	297,150		297,150		297,150
50003-131900 Fleet Services	74.00	0.946534	25,102		25,102		25,102
50100-110600 Management & Budget	10.00	0.127910	3,392		3,392		3,392
Deputy County Administrator	18.00	0.230238	6,106		6,106		6,106
Affordable Housing	47.00	0.601177	15,943		15,943		15,943
Economic Development	41.00	0.524431	13,908		13,908		13,908
Performance Data & Analytics	100.00	1.279100	33,921		33,921		33,921
Customer Service & Supp	35.00	0.447685	11,872		11,872		11,872
Code Enforcement	127.00	1.624456	43,080		43,080		43,080
Development Services	329.00	4.208237	111,601		111,601		111,601
Engineering & Operations	383.00	4.898951	129,919		129,919		129,919
Capital Programs	78.00	0.997698	26,459		26,459		26,459
Environmental Services	81.00	1.036071	27,476		27,476		27,476
Extension Services	48.00	0.613968	16,282		16,282		16,282
Sunshine Line	41.00	0.524431	13,908		13,908		13,908
Children's Services	91.00	1.163981	30,868		30,868		30,868
Consumer and Veteran Svcs	36.00	0.460476	12,212		12,212		12,212
Aging Services	140.00	1.790739	47,490		47,490		47,490
Head Start	564.00	7.214121	191,316		191,316		191,316
Health Care Services	98.00	1.253518	33,243		33,243		33,243
Social Services	128.00	1.637247	43,419		43,419		43,419
Fire Rescue	691.00	8.838578	234,396		234,396		234,396
Library Services	1,781.00	22.780758	604,138		604,138		604,138
Parks & Recreation	149.00	1.905858	50,543		50,543		50,543
Conservation & Environ	104.00	1.330263	35,278		35,278		35,278
Schedule .4 Total for Desktop Supp Svcs - Operating	7,818.00	100.000000	2,651,966		2,651,966	0	2,651,966

Allocation Basis: Number of Personal Computer (PC) Devices by Fund/Dept
Allocation Source: FY22 IIO - PC Devices Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	31.00	0.516065	21,937		21,937		21,937
00004-100100 County Internal Auditor	5.00	0.083236	3,538		3,538		3,538
00004-100200 County Attorney	60.00	0.998835	42,459		42,459		42,459
00004-101300 Sheriff	3.00	0.049942	2,123		2,123	366	2,489
00004-101500 State Attorney Part I	7.00	0.116531	4,954		4,954	854	5,807
00004-101550 State Atty Part II (Victim Conservation)	2.00	0.033294	1,415		1,415	244	1,659
00004-102550 Soil & Water Conservation	3.00	0.049942	2,123		2,123	366	2,489
00004-110001 County Administrator	14.00	0.233061	9,907		9,907		9,907
00004-110600 Mgmt & Budget	25.00	0.416181	17,691		17,691		17,691
00004-110650 Procurement Svcs	32.00	0.532712	22,645		22,645		22,645
00004-110700 Economic Development	2.00	0.033294	1,415		1,415	244	1,659
00004-110800 Info & Innov	255.00	4.245047	180,450		180,450		180,450
00004-120010 Communications	48.00	0.799068	33,967		33,967	5,855	39,822
00004-120100 Human Resources	61.00	1.015482	43,166		43,166	7,441	50,607
00004-120900 Facilities Management	190.00	3.162977	134,453		134,453	23,176	157,629
00004-130020 Pet Resources	84.00	1.398369	59,442		59,442	10,246	69,689
00004-131500 Homeless Services	20.00	0.332945	14,153		14,153	2,440	16,592
00004-132200 Medical Examiner	47.00	0.782421	33,259		33,259	5,733	38,992
00004-133010 Govt Relations & Strategic	17.00	0.283003	12,030		12,030	2,074	14,104
00004-133100 Ent Sol & QA	90.00	1.498252	63,688		63,688	10,978	74,666
00004-167000 Guardian Ad-Litem	97.00	1.614783	68,642		68,642	11,832	80,474
10300-120860 Community Infrastructure	10.00	0.166472	7,076		7,076	1,220	8,296
10902-102300 Planning Commission	3.00	0.049942	2,123		2,123	366	2,489
40003-120500 Public Utilities	165.00	2.746795	116,762		116,762	20,127	136,888
40100-120500 Public Utilities	720.00	11.986016	509,505		509,505	87,826	597,332
50003-131900 Fleet Services	74.00	1.231896	52,366		52,366	9,027	61,392
50100-110600 Management & Budget	10.00	0.166472	7,076		7,076	1,220	8,296
C0003 Clerk - Board Svcs	5.00	0.083236	3,538		3,538	610	4,148
Environmental Protection	6.00	0.099883	4,246		4,246	732	4,978
Deputy County Administrator	6.00	0.099883	4,246		4,246	732	4,978
Affordable Housing	39.00	0.649243	27,598		27,598	4,757	32,355
Economic Development	27.00	0.449476	19,106		19,106	3,293	22,400
Performance Data & Analytics	65.00	1.082071	45,997		45,997	7,929	53,926
Customer Service & Supp	27.00	0.449476	19,106		19,106	3,293	22,400
Code Enforcement	105.00	1.747961	74,303		74,303	12,808	87,111
Development Services	245.00	4.078575	173,373		173,373	29,885	203,259
Engineering & Operations	433.00	7.208257	306,411		306,411	52,818	359,229
Capital Programs	62.00	1.032129	43,874		43,874	7,563	51,437
Environmental Services	52.00	0.865657	36,798		36,798	6,343	43,141
Extension Services	26.00	0.432828	18,399		18,399	3,171	21,570
Sunshine Line	71.00	1.181954	50,243		50,243	8,661	58,903
Children's Services	80.00	1.331780	56,612		56,612	9,758	66,370
Consumer and Veteran Svcs	29.00	0.482770	20,522		20,522	3,537	24,059
Aging Services	106.00	1.764608	75,011		75,011	12,930	87,940
Head Start	212.00	3.529216	150,021		150,021	25,860	175,881
Health Care Services	101.00	1.681372	71,472		71,472	12,320	83,792
Social Services	88.00	1.464958	62,273		62,273	10,734	73,007
Fire Rescue	1,384.00	23.039786	979,383		979,383	168,825	1,148,208
Library Services	375.00	6.242717	265,367		265,367	45,743	311,110
Parks & Recreation	215.00	3.579158	152,144		152,144	26,226	178,370
Conservation & Environ	167.00	2.780090	118,177		118,177	20,371	138,548

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
Expressway Authority (EA)	1.00	0.016647	708		708	122	829
Port Tampa Bay (PTB)	1.00	0.016647	708		708	122	829
All Other	4.00	0.066589	2,831		2,831	488	3,318
Schedule .4 Total for System Admin Services	6,007.00	100.000000	4,250,831		4,250,831	681,264	4,932,095

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY22 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	3.50	0.037836	682		682		682
00004-110800 Info & Innov	2,464.44	26.641011	480,005		480,005		480,005
00004-120900 Facilities Management	53.45	0.577803	10,411		10,411	4,350	14,761
00004-130020 Pet Resources	33.75	0.364843	6,574		6,574	2,747	9,320
00004-132200 Medical Examiner	24.50	0.264849	4,772		4,772	1,994	6,766
10902-102300 Planning Commission	48.75	0.526996	9,495		9,495	3,968	13,463
40100-120500 Public Utilities	57.03	0.616504	11,108		11,108	4,642	15,750
Environmental Protection	111.25	1.202631	21,668		21,668	9,055	30,723
Affordable Housing	0.58	0.006270	113		113	47	160
Performance Data & Analytics	0.42	0.004540	82		82	34	116
Customer Service & Supp	2.49	0.026917	485		485	202	687
Code Enforcement	36.86	0.398463	7,179		7,179	3,000	10,179
Development Services	6,245.47	67.514580	1,216,446		1,216,446	508,334	1,724,780
Engineering & Operations	4.61	0.049835	898		898	375	1,273
Capital Programs	20.04	0.216636	3,903		3,903	1,631	5,534
Consumer and Veteran Svcs	98.17	1.061234	19,121		19,121	7,990	27,111
Aging Services	3.50	0.037836	682		682	285	966
Fire Rescue	34.07	0.368302	6,636		6,636	2,773	9,409
Parks & Recreation	3.75	0.040538	730		730	305	1,035
Conservation & Environ	3.92	0.042376	763		763	319	1,082
Schedule .4 Total for Enterprise PMO	9,250.55	100.000000	1,801,753		1,801,753	552,051	2,353,804

Allocation Basis: Number of Enterprise Project Management Office Hours by Fund/Dept
Allocation Source: FY22 IIO - Enterprise Project Management Office - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	2,120.80	42.073522	309,864		309,864		309,864
00004-132200 Medical Examiner	30.50	0.605075	4,456		4,456	2,435	6,891
Capital Programs	2,886.40	57.261887	421,723		421,723	230,404	652,127
Parks & Recreation	3.00	0.059516	438		438	239	678
Schedule .4 Total for IT PMO	5,040.70	100.000000	736,481		736,481	233,078	969,559

Allocation Basis: Number of IT Project Management Office Hours by Fund/Dept

Allocation Source: FY22 IIO - IT Project Management Office - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	76.00	1.190609	7,785		7,785		7,785
00004-100100 County Internal Auditor	1.00	0.015666	102		102		102
00004-100200 County Attorney	22.50	0.352483	2,305		2,305		2,305
00004-110001 County Administrator	10.25	0.160576	1,050		1,050		1,050
00004-110600 Mgmt & Budget	5.75	0.090079	589		589		589
00004-110650 Procurement Svcs	21.50	0.336817	2,202		2,202		2,202
00004-110700 Economic Development	3.50	0.054831	358		358	187	545
00004-110800 Info & Innov	3,376.50	52.895918	345,883		345,883		345,883
00004-120010 Communications	39.50	0.618803	4,046		4,046	2,113	6,159
00004-120100 Human Resources	193.00	3.023519	19,771		19,771	10,322	30,093
00004-130020 Pet Resources	7.25	0.113578	743		743	388	1,130
00004-131500 Homeless Services	15.25	0.238905	1,562		1,562	815	2,378
00004-132200 Medical Examiner	0.25	0.003916	26		26	13	39
00004-133010 Govt Relations & Strategic	31.50	0.493476	3,227		3,227	1,685	4,911
00004-133100 Ent Sol & QA	3.25	0.050914	333		333	174	506
00004-167000 Guardian Ad-Litem	4.25	0.066580	435		435	227	662
40003-120500 Public Utilities	1.50	0.023499	154		154	80	234
40100-120500 Public Utilities	1.00	0.015666	102		102	53	156
50003-131900 Fleet Services	0.75	0.011749	77		77	40	117
Affordable Housing	4.50	0.070497	461		461	241	701
Economic Development	15.00	0.234989	1,537		1,537	802	2,339
Performance Data & Analytics	1.00	0.015666	102		102	53	156
Customer Service & Supp	660.75	10.351245	67,686		67,686	35,340	103,026
Capital Programs	121.63	1.905444	12,460		12,460	6,505	18,965
Extension Services	2.25	0.035248	230		230	120	351
Sunshine Line	31.67	0.496139	3,244		3,244	1,694	4,938
Children's Services	107.50	1.684085	11,012		11,012	5,750	16,762
Consumer and Veteran Svcs	5.00	0.078330	512		512	267	779
Aging Services	22.56	0.353423	2,311		2,311	1,206	3,517
Head Start	24.09	0.377392	2,468		2,468	1,288	3,756
Health Care Services	1,552.25	24.317397	159,009		159,009	83,025	242,035
Social Services	4.33	0.067833	444		444	231	675
Fire Rescue	4.84	0.075823	496		496	259	754
Library Services	5.17	0.080993	530		530	276	806
Parks & Recreation	6.25	0.097912	640		640	334	974
Schedule .4 Total for Human Services	6,383.29	100.000000	653,891		653,891	153,490	807,381

Allocation Basis: Number of Human Services Hours by Fund/Dept
Allocation Source: FY22 IIO - Human Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	6.75	0.175470	530		530		530
00004-100100 County Internal Auditor	0.25	0.006499	20		20		20
00004-100200 County Attorney	28.00	0.727876	2,200		2,200		2,200
00004-110001 County Administrator	13.75	0.357439	1,080		1,080		1,080
00004-110600 Mgmt & Budget	0.25	0.006499	20		20		20
00004-110650 Procurement Svcs	4.50	0.116980	353		353		353
00004-110800 Info & Innov	1,054.90	27.422722	82,872		82,872		82,872
00004-120010 Communications	53.50	1.390763	4,203		4,203	1,877	6,080
00004-120100 Human Resources	18.00	0.467920	1,414		1,414	631	2,045
00004-120900 Facilities Management	134.75	3.502902	10,586		10,586	4,727	15,313
00004-130020 Pet Resources	41.00	1.065818	3,221		3,221	1,438	4,659
00004-131500 Homeless Services	3.25	0.084486	255		255	114	369
00004-132200 Medical Examiner	29.25	0.760370	2,298		2,298	1,026	3,324
00004-133010 Govt Relations & Strategic	5.75	0.149474	452		452	202	653
40003-120500 Public Utilities	161.75	4.204783	12,707		12,707	5,674	18,381
40100-120500 Public Utilities	532.05	13.830940	41,797		41,797	18,668	60,465
50003-131900 Fleet Services	32.50	0.844856	2,553		2,553	1,140	3,693
50100-110600 Management & Budget	8.00	0.207965	628		628	280	909
Environmental Protection	1.50	0.038993	118		118	52	170
Affordable Housing	32.50	0.844856	2,553		2,553	1,140	3,693
Economic Development	30.00	0.779867	2,357		2,357	1,052	3,409
Performance Data & Analytics	34.00	0.883849	2,671		2,671	1,193	3,864
Customer Service & Supp	19.75	0.513412	1,552		1,552	693	2,244
Code Enforcement	188.50	4.900164	14,808		14,808	6,613	21,421
Development Services	120.75	3.138964	9,486		9,486	4,236	13,722
Engineering & Operations	360.83	9.379980	28,346		28,346	12,658	41,004
Capital Programs	181.20	4.710396	14,235		14,235	6,357	20,591
Extension Services	0.75	0.019497	59		59	26	85
Sunshine Line	39.00	1.013827	3,064		3,064	1,368	4,432
Children's Services	28.00	0.727876	2,200		2,200	982	3,182
Consumer and Veteran Svcs	11.75	0.305448	923		923	412	1,335
Aging Services	77.00	2.001659	6,049		6,049	2,701	8,750
Head Start	49.25	1.280282	3,869		3,869	1,728	5,597
Health Care Services	21.75	0.565404	1,709		1,709	763	2,471
Social Services	29.50	0.766869	2,317		2,317	1,035	3,352
Fire Rescue	42.83	1.113390	3,365		3,365	1,502	4,867
Library Services	31.75	0.825359	2,494		2,494	1,114	3,608
Parks & Recreation	184.00	4.783184	14,455		14,455	6,455	20,909
Conservation & Environ	234.00	6.082962	18,383		18,383	8,209	26,591
Schedule .4 Total for Mobile Device Mgmt - Personnel	3,846.81	100.000000	302,199		302,199	96,063	398,262

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY22 IIO - Mobile Device Management - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	22.00	0.271907	972		972		972
00004-100100 County Internal Auditor	1.00	0.012359	44		44		44
00004-100200 County Attorney	8.00	0.098875	353		353		353
00004-110001 County Administrator	11.00	0.135954	486		486		486
00004-110600 Mgmt & Budget	19.00	0.234829	839		839		839
00004-110650 Procurement Svcs	7.00	0.086516	309		309		309
00004-110800 Info & Innov	191.00	2.360648	8,439		8,439		8,439
00004-120010 Communications	60.00	0.741565	2,651		2,651		2,651
00004-120100 Human Resources	25.00	0.308985	1,105		1,105		1,105
00004-120900 Facilities Management	269.00	3.324682	11,885		11,885		11,885
00004-130020 Pet Resources	109.00	1.347176	4,816		4,816		4,816
00004-131500 Homeless Services	15.00	0.185391	663		663		663
00004-132200 Medical Examiner	29.00	0.358423	1,281		1,281		1,281
00004-133010 Govt Relations & Strategic	10.00	0.123594	442		442		442
00004-133100 Ent Sol & QA	3.00	0.037078	133		133		133
40003-120500 Public Utilities	125.00	1.544926	5,523		5,523		5,523
40100-120500 Public Utilities	2,281.00	28.191817	100,783		100,783		100,783
50003-131900 Fleet Services	38.00	0.469658	1,679		1,679		1,679
Affordable Housing	41.00	0.506736	1,812		1,812		1,812
Economic Development	55.00	0.679768	2,430		2,430		2,430
Performance Data & Analytics	45.00	0.556174	1,988		1,988		1,988
Customer Service & Supp	34.00	0.420220	1,502		1,502		1,502
Code Enforcement	367.00	4.535904	16,215		16,215		16,215
Development Services	599.00	7.403288	26,466		26,466		26,466
Engineering & Operations	999.00	12.347052	44,139		44,139		44,139
Sunshine Line	75.00	0.926956	3,314		3,314		3,314
Children's Services	65.00	0.803362	2,872		2,872		2,872
Consumer and Veteran Svcs	25.00	0.308985	1,105		1,105		1,105
Aging Services	130.00	1.606724	5,744		5,744		5,744
Head Start	151.00	1.866271	6,672		6,672		6,672
Health Care Services	49.00	0.605611	2,165		2,165		2,165
Social Services	23.00	0.284266	1,016		1,016		1,016
Fire Rescue	1,234.00	15.251514	54,523		54,523		54,523
Library Services	187.00	2.311210	8,262		8,262		8,262
Parks & Recreation	374.00	4.622420	16,525		16,525		16,525
Conservation & Environ	415.00	5.129156	18,336		18,336		18,336
Schedule .4 Total for Mobile Device Mgmt - Operating	8,091.00	100.000000	357,490		357,490	0	357,490

Allocation Basis: Number of Mobile Device Accounts by Fund/Dept
Allocation Source: FY22 IIO - Mobile Device Management - Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	31.00	0.516065	5,857		5,857		5,857
00004-100100 County Internal Auditor	5.00	0.083236	945		945		945
00004-100200 County Attorney	60.00	0.998835	11,335		11,335		11,335
00004-101300 Sheriff	3.00	0.049942	567		567	153	720
00004-101500 State Attorney Part I	7.00	0.116531	1,322		1,322	357	1,679
00004-101550 State Atty Part II (Victim Conservation)	2.00	0.033294	378		378	102	480
00004-102550 Soil & Water Conservation	3.00	0.049942	567		567	153	720
00004-110001 County Administrator	14.00	0.233061	2,645		2,645		2,645
00004-110600 Mgmt & Budget	25.00	0.416181	4,723		4,723		4,723
00004-110650 Procurement Svcs	32.00	0.532712	6,046		6,046		6,046
00004-110700 Economic Development	2.00	0.033294	378		378	102	480
00004-110800 Info & Innov	255.00	4.245047	48,175		48,175		48,175
00004-120010 Communications	48.00	0.799068	9,068		9,068	2,448	11,517
00004-120100 Human Resources	61.00	1.015482	11,524		11,524	3,111	14,636
00004-120900 Facilities Management	190.00	3.162977	35,895		35,895	9,692	45,587
00004-130020 Pet Resources	84.00	1.398369	15,869		15,869	4,285	20,154
00004-131500 Homeless Services	20.00	0.332945	3,778		3,778	1,020	4,799
00004-132200 Medical Examiner	47.00	0.782421	8,879		8,879	2,397	11,277
00004-133010 Govt Relations & Strategic	17.00	0.283003	3,212		3,212	867	4,079
00004-133100 Ent Sol & QA	90.00	1.498252	17,003		17,003	4,591	21,594
00004-167000 Guardian Ad-Litem	97.00	1.614783	18,325		18,325	4,948	23,273
10300-120860 Community Infrastructure	10.00	0.166472	1,889		1,889	510	2,399
10902-102300 Planning Commission	3.00	0.049942	567		567	153	720
40003-120500 Public Utilities	165.00	2.746795	31,172		31,172	8,417	39,589
40100-120500 Public Utilities	720.00	11.986016	136,024		136,024	36,728	172,751
50003-131900 Fleet Services	74.00	1.231896	13,980		13,980	3,775	17,755
50100-110600 Management & Budget	10.00	0.166472	1,889		1,889	510	2,399
C0003 Clerk - Board Svcs	5.00	0.083236	945		945	255	1,200
Environmental Protection	6.00	0.099883	1,133		1,133	306	1,439
Deputy County Administrator	6.00	0.099883	1,133		1,133	306	1,439
Affordable Housing	39.00	0.649243	7,368		7,368	1,989	9,357
Economic Development	27.00	0.449476	5,101		5,101	1,377	6,478
Performance Data & Analytics	65.00	1.082071	12,280		12,280	3,316	15,596
Customer Service & Supp	27.00	0.449476	5,101		5,101	1,377	6,478
Code Enforcement	105.00	1.747961	19,837		19,837	5,356	25,193
Development Services	245.00	4.078575	46,286		46,286	12,497	58,783
Engineering & Operations	433.00	7.208257	81,803		81,803	22,087	103,891
Capital Programs	62.00	1.032129	11,713		11,713	3,163	14,876
Environmental Services	52.00	0.865657	9,824		9,824	2,652	12,476
Extension Services	26.00	0.432828	4,912		4,912	1,326	6,238
Sunshine Line	71.00	1.181954	13,413		13,413	3,622	17,035
Children's Services	80.00	1.331780	15,114		15,114	4,081	19,195
Consumer and Veteran Svcs	29.00	0.482770	5,479		5,479	1,479	6,958
Aging Services	106.00	1.764608	20,026		20,026	5,407	25,433
Head Start	212.00	3.529216	40,052		40,052	10,814	50,866
Health Care Services	101.00	1.681372	19,081		19,081	5,152	24,233
Social Services	88.00	1.464958	16,625		16,625	4,489	21,114
Fire Rescue	1,384.00	23.039786	261,469		261,469	70,603	332,072
Library Services	375.00	6.242717	70,846		70,846	19,129	89,975
Parks & Recreation	215.00	3.579158	40,618		40,618	10,967	51,585
Conservation & Environ	167.00	2.780090	31,550		31,550	8,519	40,069

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
Expressway Authority (EA)	1.00	0.016647	189		189	51	240
Port Tampa Bay (PTB)	1.00	0.016647	189		189	51	240
All Other	4.00	0.066589	756		756	204	960
Schedule .4 Total for Chief Information Security Office	6,007.00	100.000000	1,134,856		1,134,856	284,892	1,419,748

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY22 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-110650 Procurement Svcs	0.42	0.004516	52		52		52
00004-110800 Info & Innov	1,854.14	19.936410	231,523		231,523		231,523
00004-120010 Communications	1.00	0.010752	125		125	49	174
00004-120100 Human Resources	1.00	0.010752	125		125	49	174
00004-120900 Facilities Management	138.00	1.483828	17,232		17,232	6,747	23,979
00004-132200 Medical Examiner	433.83	4.664703	54,172		54,172	21,211	75,383
50003-131900 Fleet Services	4.00	0.043010	499		499	195	695
Performance Data & Analytics	335.60	3.608497	41,906		41,906	16,409	58,314
Code Enforcement	0.42	0.004516	52		52	20	73
Engineering & Operations	68.50	0.736538	8,553		8,553	3,349	11,903
Capital Programs	13.00	0.139781	1,623		1,623	635	2,259
Extension Services	21.00	0.225800	2,622		2,622	1,027	3,649
Aging Services	0.50	0.005376	62		62	24	87
Fire Rescue	6,427.86	69.114769	802,636		802,636	314,282	1,116,918
Parks & Recreation	1.00	0.010752	125		125	49	174
Schedule .4 Total for Public Safety	9,300.27	100.000000	1,161,309		1,161,309	364,046	1,525,355

Allocation Basis: Number of Public Safety Hours by Fund/Dept
Allocation Source: FY22 IIO - Public Safety - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	22.50	0.477454	2,698		2,698		2,698
00004-100200 County Attorney	3.50	0.074271	420		420		420
00004-110600 Mgmt & Budget	0.25	0.005305	30		30		30
00004-110650 Procurement Svcs	28.60	0.606897	3,429		3,429		3,429
00004-110800 Info & Innov	2,011.05	42.674801	241,125		241,125		241,125
00004-120010 Communications	0.75	0.015915	90		90	50	140
00004-120100 Human Resources	0.50	0.010610	60		60	33	93
00004-120900 Facilities Management	983.00	20.859416	117,862		117,862	66,023	183,885
00004-130020 Pet Resources	866.50	18.387268	103,893		103,893	58,196	162,090
00004-132200 Medical Examiner	1.50	0.031830	180		180	101	280
00004-133010 Govt Relations & Strategic	0.25	0.005305	30		30	17	47
00004-133100 Ent Sol & QA	3.60	0.076393	432		432	242	673
40100-120500 Public Utilities	14.25	0.302387	1,709		1,709	957	2,665
50003-131900 Fleet Services	306.75	6.509284	36,779		36,779	20,602	57,381
Affordable Housing	0.25	0.005305	30		30	17	47
Economic Development	2.00	0.042440	240		240	134	374
Customer Service & Supp	1.50	0.031830	180		180	101	280
Code Enforcement	59.75	1.267905	7,164		7,164	4,013	11,177
Engineering & Operations	2.00	0.042440	240		240	134	374
Capital Programs	45.00	0.954907	5,395		5,395	3,022	8,418
Consumer and Veteran Svcs	110.75	2.350133	13,279		13,279	7,438	20,717
Health Care Services	0.50	0.010610	60		60	33	93
Social Services	0.50	0.010610	60		60	33	93
Fire Rescue	5.25	0.111406	629		629	352	982
Library Services	67.50	1.432361	8,093		8,093	4,533	12,627
Parks & Recreation	128.50	2.726790	15,407		15,407	8,630	24,037
Conservation & Environ	46.00	0.976127	5,515		5,515	3,089	8,605
Schedule .4 Total for DCA Client Services	4,712.50	100.000000	565,028		565,028	177,752	742,780

Allocation Basis: Number of DCA Client Services Hours by Fund/Dept
Allocation Source: FY22 IIO - DCA Client Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-110800 Info & Innov	111.75	11.729205	67,804		67,804		67,804
00004-120900 Facilities Management	8.50	0.892154	5,157		5,157	1,824	6,981
00004-130020 Pet Resources	2.00	0.209919	1,213		1,213	429	1,643
40100-120500 Public Utilities	1.00	0.104959	607		607	215	821
50003-131900 Fleet Services	0.50	0.052480	303		303	107	410
Performance Data & Analytics	36.00	3.778536	21,843		21,843	7,725	29,568
Capital Programs	19.00	1.994227	11,528		11,528	4,077	15,605
Extension Services	3.00	0.314878	1,820		1,820	644	2,464
Children's Services	0.50	0.052480	303		303	107	410
Fire Rescue	766.00	80.398846	464,768		464,768	164,374	629,143
Library Services	1.00	0.104959	607		607	215	821
Parks & Recreation	2.50	0.262398	1,517		1,517	536	2,053
Conservation & Environ	1.00	0.104959	607		607	215	821
Schedule .4 Total for Internal Client Services	952.75	100.000000	578,078		578,078	180,467	758,545

Allocation Basis: Number of Internal Client Services Hours by Fund/Dept
Allocation Source: FY22 IIO - Internal Client Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-100100 County Internal Auditor	0.84	0.004298	125		125		125
00004-100200 County Attorney	29.77	0.152334	4,433		4,433		4,433
00004-102550 Soil & Water Conservation	0.33	0.001689	49		49	27	76
00004-110001 County Administrator	151.49	0.775179	22,559		22,559		22,559
00004-110600 Mgmt & Budget	11.08	0.056697	1,650		1,650		1,650
00004-110650 Procurement Svcs	669.59	3.426311	99,710		99,710		99,710
00004-110800 Info & Innov	7,551.56	38.641552	1,124,513		1,124,513		1,124,513
00004-120010 Communications	18.83	0.096354	2,804		2,804	1,565	4,369
00004-120100 Human Resources	378.62	1.937410	56,381		56,381	31,475	87,855
00004-120900 Facilities Management	2,024.61	10.359988	301,487		301,487	168,308	469,795
00004-130020 Pet Resources	60.07	0.307380	8,945		8,945	4,994	13,939
00004-131500 Homeless Services	5.89	0.030139	877		877	490	1,367
00004-132200 Medical Examiner	579.80	2.966853	86,339		86,339	48,199	134,538
00004-133010 Govt Relations & Strategic	102.57	0.524854	15,274		15,274	8,527	23,800
00004-133100 Ent Sol & QA	40.43	0.206881	6,020		6,020	3,361	9,381
40003-120500 Public Utilities	599.71	3.068733	89,304		89,304	49,854	139,157
40100-120500 Public Utilities	327.60	1.676339	48,783		48,783	27,233	76,017
50003-131900 Fleet Services	90.79	0.464575	13,520		13,520	7,547	21,067
50100-110600 Management & Budget	112.88	0.577610	16,809		16,809	9,384	26,193
Affordable Housing	1,092.06	5.588103	162,620		162,620	90,783	253,403
Economic Development	9.41	0.048151	1,401		1,401	782	2,183
Performance Data & Analytics	139.21	0.712342	20,730		20,730	11,572	32,302
Customer Service & Supp	1,763.98	9.026337	262,677		262,677	146,640	409,316
Code Enforcement	387.84	1.984589	57,754		57,754	32,241	89,995
Development Services	23.79	0.121734	3,543		3,543	1,978	5,520
Engineering & Operations	291.76	1.492944	43,446		43,446	24,254	67,700
Capital Programs	49.27	0.252116	7,337		7,337	4,096	11,433
Extension Services	2.50	0.012793	372		372	208	580
Sunshine Line	16.85	0.086222	2,509		2,509	1,401	3,910
Children's Services	196.33	1.004626	29,236		29,236	16,321	45,557
Consumer and Veteran Svcs	50.92	0.260559	7,583		7,583	4,233	11,815
Aging Services	20.48	0.104797	3,050		3,050	1,702	4,752
Head Start	29.71	0.152027	4,424		4,424	2,470	6,894
Health Care Services	767.58	3.927729	114,301		114,301	63,809	178,110
Social Services	47.83	0.244747	7,122		7,122	3,976	11,098
Fire Rescue	767.46	3.927115	114,283		114,283	63,799	178,082
Library Services	40.62	0.207854	6,049		6,049	3,377	9,425
Parks & Recreation	985.68	5.043753	146,779		146,779	81,939	228,718
Conservation & Environ	102.85	0.526286	15,315		15,315	8,550	23,865
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	19,542.59	100.000000	2,910,113		2,910,113	925,092	3,835,205

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept
Allocation Source: FY22 IIO - Enterprise Information Management - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	31.00	0.516065	7,298		7,298		7,298
00004-100100 County Internal Auditor	5.00	0.083236	1,177		1,177		1,177
00004-100200 County Attorney	60.00	0.998835	14,126		14,126		14,126
00004-101300 Sheriff	3.00	0.049942	706		706		706
00004-101500 State Attorney Part I	7.00	0.116531	1,648		1,648		1,648
00004-101550 State Atty Part II (Victim	2.00	0.033294	471		471		471
00004-102550 Soil & Water Conservation	3.00	0.049942	706		706		706
00004-110001 County Administrator	14.00	0.233061	3,296		3,296		3,296
00004-110600 Mgmt & Budget	25.00	0.416181	5,886		5,886		5,886
00004-110650 Procurement Svcs	32.00	0.532712	7,534		7,534		7,534
00004-110700 Economic Development	2.00	0.033294	471		471		471
00004-110800 Info & Innov	255.00	4.245047	60,035		60,035		60,035
00004-120010 Communications	48.00	0.799068	11,301		11,301		11,301
00004-120100 Human Resources	61.00	1.015482	14,361		14,361		14,361
00004-120900 Facilities Management	190.00	3.162977	44,732		44,732		44,732
00004-130020 Pet Resources	84.00	1.398369	19,776		19,776		19,776
00004-131500 Homeless Services	20.00	0.332945	4,709		4,709		4,709
00004-132200 Medical Examiner	47.00	0.782421	11,065		11,065		11,065
00004-133010 Govt Relations & Strategic	17.00	0.283003	4,002		4,002		4,002
00004-133100 Ent Sol & QA	90.00	1.498252	21,189		21,189		21,189
00004-167000 Guardian Ad-Litem	97.00	1.614783	22,837		22,837		22,837
10300-120860 Community Infrastructure	10.00	0.166472	2,354		2,354		2,354
10902-102300 Planning Commission	3.00	0.049942	706		706		706
40003-120500 Public Utilities	165.00	2.746795	38,846		38,846		38,846
40100-120500 Public Utilities	720.00	11.986016	169,510		169,510		169,510
50003-131900 Fleet Services	74.00	1.231896	17,422		17,422		17,422
50100-110600 Management & Budget	10.00	0.166472	2,354		2,354		2,354
C0003 Clerk - Board Svcs	5.00	0.083236	1,177		1,177		1,177
Environmental Protection	6.00	0.099883	1,413		1,413		1,413
Deputy County Administrator	6.00	0.099883	1,413		1,413		1,413
Affordable Housing	39.00	0.649243	9,182		9,182		9,182
Economic Development	27.00	0.449476	6,357		6,357		6,357
Performance Data & Analytics	65.00	1.082071	15,303		15,303		15,303
Customer Service & Supp	27.00	0.449476	6,357		6,357		6,357
Code Enforcement	105.00	1.747961	24,720		24,720		24,720
Development Services	245.00	4.078575	57,680		57,680		57,680
Engineering & Operations	433.00	7.208257	101,941		101,941		101,941
Capital Programs	62.00	1.032129	14,597		14,597		14,597
Environmental Services	52.00	0.865657	12,242		12,242		12,242
Extension Services	26.00	0.432828	6,121		6,121		6,121
Sunshine Line	71.00	1.181954	16,716		16,716		16,716
Children's Services	80.00	1.331780	18,834		18,834		18,834
Consumer and Veteran Svcs	29.00	0.482770	6,827		6,827		6,827
Aging Services	106.00	1.764608	24,956		24,956		24,956
Head Start	212.00	3.529216	49,911		49,911		49,911
Health Care Services	101.00	1.681372	23,778		23,778		23,778
Social Services	88.00	1.464958	20,718		20,718		20,718
Fire Rescue	1,384.00	23.039786	325,835		325,835		325,835
Library Services	375.00	6.242717	88,286		88,286		88,286
Parks & Recreation	215.00	3.579158	50,617		50,617		50,617
Conservation & Environ	167.00	2.780090	39,317		39,317		39,317

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
Expressway Authority (EA)	1.00	0.016647	235		235		235
Port Tampa Bay (PTB)	1.00	0.016647	235		235		235
All Other	4.00	0.066589	942		942		942
Schedule .4 Total for Ent Info Mgt Svcs - Operating	6,007.00	100.000000	1,414,229		1,414,229	0	1,414,229

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY22 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	411.47	0.073922	411		411		411
00004-100100 County Internal Auditor	205.74	0.036962	206		206		206
00004-100200 County Attorney	822.94	0.147843	823		823		823
00004-102550 Soil & Water Conservation	205.74	0.036962	206		206		206
00004-110001 County Administrator	2,734.88	0.491328	2,735		2,735		2,735
00004-110600 Mgmt & Budget	5,178.94	0.930410	5,179		5,179		5,179
00004-110650 Procurement Svcs	822.94	0.147843	823		823		823
00004-110800 Info & Innov	155,727.00	27.976768	155,727		155,727		155,727
00004-120010 Communications	1,500.47	0.269563	1,500		1,500		1,500
00004-120100 Human Resources	54,349.47	9.764026	54,350		54,350		54,350
00004-120900 Facilities Management	4,089.94	0.734769	4,090		4,090		4,090
00004-130020 Pet Resources	3,975.34	0.714180	3,975		3,975		3,975
00004-131500 Homeless Services	205.73	0.036960	206		206		206
00004-132200 Medical Examiner	617.20	0.110882	617		617		617
00004-133010 Govt Relations & Strategic	617.20	0.110882	617		617		617
00004-133100 Ent Sol & QA	31,581.00	5.673610	31,581		31,581		31,581
00004-167000 Guardian Ad-Litem	205.73	0.036960	206		206		206
00101-801100 Supervisor of Elections	8,264.40	1.484721	8,264		8,264		8,264
10300-120860 Community Infrastructure	205.73	0.036960	206		206		206
40003-120500 Public Utilities	7,828.73	1.406452	7,829		7,829		7,829
40100-120500 Public Utilities	2,263.08	0.406568	2,263		2,263		2,263
50003-131900 Fleet Services	2,383.73	0.428243	2,384		2,384		2,384
50100-110600 Management & Budget	205.73	0.036960	206		206		206
Affordable Housing	411.47	0.073922	411		411		411
Economic Development	205.73	0.036960	206		206		206
Performance Data & Analytics	32,670.00	5.869252	32,670		32,670		32,670
Customer Service & Supp	156,685.20	28.148911	156,685		156,685		156,685
Code Enforcement	20,596.60	3.700234	20,597		20,597		20,597
Development Services	19,277.34	3.463225	19,277		19,277		19,277
Public Utilities	6,333.20	1.137776	6,333		6,333		6,333
Engineering & Operations	3,618.14	0.650008	3,618		3,618		3,618
Capital Programs	411.47	0.073922	411		411		411
Extension Services	205.73	0.036960	206		206		206
Sunshine Line	411.47	0.073922	411		411		411
Children's Services	7,078.37	1.271648	7,078		7,078		7,078
Consumer and Veteran Svcs	411.47	0.073922	411		411		411
Aging Services	411.47	0.073922	411		411		411
Head Start	411.47	0.073922	411		411		411
Health Care Services	9,379.87	1.685118	9,380		9,380		9,380
Social Services	411.47	0.073922	411		411		411
Fire Rescue	4,526.16	0.813137	4,526		4,526		4,526
Library Services	3,678.47	0.660847	3,678		3,678		3,678
Conservation & Environ	5,091.47	0.914696	5,091		5,091		5,091
Schedule .4 Total for Ent Info Mgt Svcs - Direct	556,629.70	100.000000	556,630		556,630	0	556,630

Allocation Basis: Enterprise Information Management Costs by Fund/Dept
Allocation Source: FY22 IIO - Enterprise Information Management - Direct Bill Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
00004-100001 Board of Commissioners	90,417	2,195	26,937	6,657	9,837
00004-100100 County Internal Auditor	16,778	673	4,345	1,210	1,696
00004-100200 County Attorney	170,855	8,086	52,137	10,126	21,370
00004-101300 Sheriff	7,621	0	3,706	0	0
00004-101500 State Attorney Part I	17,782	0	8,647	0	0
00004-101550 State Atty Part II (Victim	5,080	0	2,470	0	0
00004-102550 Soil & Water Conservation	9,288	472	3,706	913	0
00004-110001 County Administrator	64,731	892	12,165	1,132	6,784
00004-110600 Mgmt & Budget	75,444	2,552	21,724	4,046	10,516
00004-110650 Procurement Svcs	198,572	5,871	27,806	8,223	13,569
00004-110700 Economic Development	6,982	0	2,470	0	1,357
00004-110800 Info & Innov	5,358,430	278,137	221,582	1,293,666	228,629
00004-120010 Communications	193,495	6,281	59,296	12,320	31,886
00004-120100 Human Resources	425,818	32,023	75,355	33,609	29,512
00004-120900 Facilities Management	1,341,216	26,698	234,712	36,380	64,790
00004-130020 Pet Resources	483,209	17,002	103,767	14,614	36,635
00004-131500 Homeless Services	73,795	2,670	24,706	7,196	8,141
00004-132200 Medical Examiner	380,312	6,476	58,060	7,684	17,639
00004-133010 Govt Relations & Strategic	103,874	7,435	21,001	13,964	8,820
00004-133100 Ent Sol & QA	304,814	6,291	111,179	8,964	18,657
00004-167000 Guardian Ad-Litem	281,321	5,128	119,827	3,473	25,441
00101-801100 Supervisor of Elections	8,369	104	0	0	0
10300-120860 Community Infrastructure	29,340	0	12,353	0	3,731
10902-102300 Planning Commission	21,084	0	3,706	0	0
40003-120500 Public Utilities	719,760	30,078	203,829	45,471	53,935
40100-120500 Public Utilities	2,718,082	116,228	889,435	216,755	297,150
50003-131900 Fleet Services	320,804	7,481	91,414	12,812	25,102
50100-110600 Management & Budget	61,367	2,031	12,353	3,234	3,392
C0003 Clerk - Board Svcs	12,701	0	6,176	0	0
13th Judicial Circuit	157	157	0	0	0
Environmental Protection	46,516	382	7,412	0	0
Deputy County Administrator	21,347	0	7,412	0	6,106
Affordable Housing	394,974	8,479	48,178	11,252	15,943
Economic Development	119,263	10,042	33,354	15,785	13,908
Performance Data & Analytics	395,478	9,876	80,296	27,582	33,921
Customer Service & Supp	790,397	13,764	33,354	22,430	11,872
Code Enforcement	560,367	24,158	129,709	56,740	43,080
Development Services	2,644,340	43,153	302,655	77,444	111,601
Public Utilities	6,333	0	0	0	0
Engineering & Operations	1,594,773	70,533	534,896	124,353	129,919
Capital Programs	981,276	15,204	76,590	46,771	26,459
Environmental Services	159,573	0	64,237	0	27,476
Extension Services	102,440	4,169	32,118	8,607	16,282
Sunshine Line	239,479	15,559	87,708	12,646	13,908
Children's Services	337,975	11,085	98,826	16,935	30,868
Consumer and Veteran Svcs	169,086	7,322	35,824	12,609	12,212
Aging Services	465,759	89,368	130,945	35,400	47,490
Head Start	871,994	28,091	261,889	90,710	191,316
Health Care Services	773,352	18,521	124,768	30,762	33,243
Social Services	354,290	22,060	108,709	48,616	43,419
Fire Rescue	5,853,595	52,858	1,709,697	51,324	234,396
Library Services	1,663,336	29,408	463,248	37,943	604,138

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
Parks & Recreation	972,095	41,712	265,595	38,569	50,543
Conservation & Environ	601,729	26,989	206,300	30,837	35,278
Expressway Authority (EA)	2,540	0	1,235	0	0
Port Tampa Bay (PTB)	2,540	0	1,235	0	0
All Other	10,161	0	4,941	0	0
Direct Bill	0	0	0	0	0
Total	33,636,505	1,107,694	7,265,997	2,539,764	2,651,966

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
00004-100001 Board of Commissioners	21,937	0	0	7,785	530
00004-100100 County Internal Auditor	3,538	0	0	102	20
00004-100200 County Attorney	42,459	682	0	2,305	2,200
00004-101300 Sheriff	2,489	0	0	0	0
00004-101500 State Attorney Part I	5,807	0	0	0	0
00004-101550 State Atty Part II (Victim	1,659	0	0	0	0
00004-102550 Soil & Water Conservation	2,489	0	0	0	0
00004-110001 County Administrator	9,907	0	0	1,050	1,080
00004-110600 Mgmt & Budget	17,691	0	0	589	20
00004-110650 Procurement Svcs	22,645	0	0	2,202	353
00004-110700 Economic Development	1,659	0	0	545	0
00004-110800 Info & Innov	180,450	480,005	309,864	345,883	82,872
00004-120010 Communications	39,822	0	0	6,159	6,080
00004-120100 Human Resources	50,607	0	0	30,093	2,045
00004-120900 Facilities Management	157,629	14,761	0	0	15,313
00004-130020 Pet Resources	69,689	9,320	0	1,130	4,659
00004-131500 Homeless Services	16,592	0	0	2,378	369
00004-132200 Medical Examiner	38,992	6,766	6,891	39	3,324
00004-133010 Govt Relations & Strategic	14,104	0	0	4,911	653
00004-133100 Ent Sol & QA	74,666	0	0	506	0
00004-167000 Guardian Ad-Litem	80,474	0	0	662	0
00101-801100 Supervisor of Elections	0	0	0	0	0
10300-120860 Community Infrastructure	8,296	0	0	0	0
10902-102300 Planning Commission	2,489	13,463	0	0	0
40003-120500 Public Utilities	136,888	0	0	234	18,381
40100-120500 Public Utilities	597,332	15,750	0	156	60,465
50003-131900 Fleet Services	61,392	0	0	117	3,693
50100-110600 Management & Budget	8,296	0	0	0	909
C0003 Clerk - Board Svcs	4,148	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Environmental Protection	4,978	30,723	0	0	170
Deputy County Administrator	4,978	0	0	0	0
Affordable Housing	32,355	160	0	701	3,693
Economic Development	22,400	0	0	2,339	3,409
Performance Data & Analytics	53,926	116	0	156	3,864
Customer Service & Supp	22,400	687	0	103,026	2,244
Code Enforcement	87,111	10,179	0	0	21,421
Development Services	203,259	1,724,780	0	0	13,722
Public Utilities	0	0	0	0	0
Engineering & Operations	359,229	1,273	0	0	41,004
Capital Programs	51,437	5,534	652,127	18,965	20,591
Environmental Services	43,141	0	0	0	0
Extension Services	21,570	0	0	351	85
Sunshine Line	58,903	0	0	4,938	4,432
Children's Services	66,370	0	0	16,762	3,182
Consumer and Veteran Svcs	24,059	27,111	0	779	1,335
Aging Services	87,940	966	0	3,517	8,750
Head Start	175,881	0	0	3,756	5,597
Health Care Services	83,792	0	0	242,035	2,471
Social Services	73,007	0	0	675	3,352
Fire Rescue	1,148,208	9,409	0	754	4,867
Library Services	311,110	0	0	806	3,608

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
Parks & Recreation	178,370	1,035	678	974	20,909
Conservation & Environ	138,548	1,082	0	0	26,591
Expressway Authority (EA)	829	0	0	0	0
Port Tampa Bay (PTB)	829	0	0	0	0
All Other	3,318	0	0	0	0
Direct Bill	0	0	0	0	0
Total	4,932,095	2,353,804	969,559	807,381	398,262

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
00004-100001 Board of Commissioners	972	5,857	0	0	0
00004-100100 County Internal Auditor	44	945	0	2,698	0
00004-100200 County Attorney	353	11,335	0	420	0
00004-101300 Sheriff	0	720	0	0	0
00004-101500 State Attorney Part I	0	1,679	0	0	0
00004-101550 State Atty Part II (Victim	0	480	0	0	0
00004-102550 Soil & Water Conservation	0	720	0	0	0
00004-110001 County Administrator	486	2,645	0	0	0
00004-110600 Mgmt & Budget	839	4,723	0	30	0
00004-110650 Procurement Svcs	309	6,046	52	3,429	0
00004-110700 Economic Development	0	480	0	0	0
00004-110800 Info & Innov	8,439	48,175	231,523	241,125	67,804
00004-120010 Communications	2,651	11,517	174	140	0
00004-120100 Human Resources	1,105	14,636	174	93	0
00004-120900 Facilities Management	11,885	45,587	23,979	183,885	6,981
00004-130020 Pet Resources	4,816	20,154	0	162,090	1,643
00004-131500 Homeless Services	663	4,799	0	0	0
00004-132200 Medical Examiner	1,281	11,277	75,383	280	0
00004-133010 Govt Relations & Strategic	442	4,079	0	47	0
00004-133100 Ent Sol & QA	133	21,594	0	673	0
00004-167000 Guardian Ad-Litem	0	23,273	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0	0
10300-120860 Community Infrastructure	0	2,399	0	0	0
10902-102300 Planning Commission	0	720	0	0	0
40003-120500 Public Utilities	5,523	39,589	0	0	0
40100-120500 Public Utilities	100,783	172,751	0	2,665	821
50003-131900 Fleet Services	1,679	17,755	695	57,381	410
50100-110600 Management & Budget	0	2,399	0	0	0
C0003 Clerk - Board Svcs	0	1,200	0	0	0
13th Judicial Circuit	0	0	0	0	0
Environmental Protection	0	1,439	0	0	0
Deputy County Administrator	0	1,439	0	0	0
Affordable Housing	1,812	9,357	0	47	0
Economic Development	2,430	6,478	0	374	0
Performance Data & Analytics	1,988	15,596	58,314	0	29,568
Customer Service & Supp	1,502	6,478	0	280	0
Code Enforcement	16,215	25,193	73	11,177	0
Development Services	26,466	58,783	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	44,139	103,891	11,903	374	0
Capital Programs	0	14,876	2,259	8,418	15,605
Environmental Services	0	12,476	0	0	0
Extension Services	0	6,238	3,649	0	2,464
Sunshine Line	3,314	17,035	0	0	0
Children's Services	2,872	19,195	0	0	410
Consumer and Veteran Svcs	1,105	6,958	0	20,717	0
Aging Services	5,744	25,433	87	0	0
Head Start	6,672	50,866	0	0	0
Health Care Services	2,165	24,233	0	93	0
Social Services	1,016	21,114	0	93	0
Fire Rescue	54,523	332,072	1,116,918	982	629,143
Library Services	8,262	89,975	0	12,627	821

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
Parks & Recreation	16,525	51,585	174	24,037	2,053
Conservation & Environ	18,336	40,069	0	8,605	821
Expressway Authority (EA)	0	240	0	0	0
Port Tampa Bay (PTB)	0	240	0	0	0
All Other	0	960	0	0	0
Direct Bill	0	0	0	0	0
Total	357,490	1,419,748	1,525,355	742,780	758,545

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
00004-100001 Board of Commissioners	0	7,298	411
00004-100100 County Internal Auditor	125	1,177	206
00004-100200 County Attorney	4,433	14,126	823
00004-101300 Sheriff	0	706	0
00004-101500 State Attorney Part I	0	1,648	0
00004-101550 State Atty Part II (Victim	0	471	0
00004-102550 Soil & Water Conservation	76	706	206
00004-110001 County Administrator	22,559	3,296	2,735
00004-110600 Mgmt & Budget	1,650	5,886	5,179
00004-110650 Procurement Svcs	99,710	7,534	823
00004-110700 Economic Development	0	471	0
00004-110800 Info & Innov	1,124,513	60,035	155,727
00004-120010 Communications	4,369	11,301	1,500
00004-120100 Human Resources	87,855	14,361	54,350
00004-120900 Facilities Management	469,795	44,732	4,090
00004-130020 Pet Resources	13,939	19,776	3,975
00004-131500 Homeless Services	1,367	4,709	206
00004-132200 Medical Examiner	134,538	11,065	617
00004-133010 Govt Relations & Strategic	23,800	4,002	617
00004-133100 Ent Sol & QA	9,381	21,189	31,581
00004-167000 Guardian Ad-Litem	0	22,837	206
00101-801100 Supervisor of Elections	0	0	8,264
10300-120860 Community Infrastructure	0	2,354	206
10902-102300 Planning Commission	0	706	0
40003-120500 Public Utilities	139,157	38,846	7,829
40100-120500 Public Utilities	76,017	169,510	2,263
50003-131900 Fleet Services	21,067	17,422	2,384
50100-110600 Management & Budget	26,193	2,354	206
C0003 Clerk - Board Svcs	0	1,177	0
13th Judicial Circuit	0	0	0
Environmental Protection	0	1,413	0
Deputy County Administrator	0	1,413	0
Affordable Housing	253,403	9,182	411
Economic Development	2,183	6,357	206
Performance Data & Analytics	32,302	15,303	32,670
Customer Service & Supp	409,316	6,357	156,685
Code Enforcement	89,995	24,720	20,597
Development Services	5,520	57,680	19,277
Public Utilities	0	0	6,333
Engineering & Operations	67,700	101,941	3,618
Capital Programs	11,433	14,597	411
Environmental Services	0	12,242	0
Extension Services	580	6,121	206
Sunshine Line	3,910	16,716	411
Children's Services	45,557	18,834	7,078
Consumer and Veteran Svcs	11,815	6,827	411
Aging Services	4,752	24,956	411
Head Start	6,894	49,911	411
Health Care Services	178,110	23,778	9,380
Social Services	11,098	20,718	411
Fire Rescue	178,082	325,835	4,526
Library Services	9,425	88,286	3,678

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
Parks & Recreation	228,718	50,617	0
Conservation & Environ	23,865	39,317	5,091
Expressway Authority (EA)	0	235	0
Port Tampa Bay (PTB)	0	235	0
All Other	0	942	0
Direct Bill	0	0	0
Total	3,835,205	1,414,229	556,630

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-120010 Communications

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, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-120010 Communications**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	5,767,347			5,767,347
Deductions:				
564990 Other Equipment	-56,063			
Total Deductions:	-56,063			-56,063
Cost Adjustments:				
Direct Charged Costs	122,704			
REVENUES:	0			
341940 Other Gen Govt Charges And Fees -	-14,392			
383010 Install Purch & Cap Lease Proceed	-139,936			
Total Departmental Cost Adjustments:	-31,624			-31,624
Inbound Costs:				
Building Depreciation	32,561		32,561	
Equipment Depreciation	99,532		99,532	
00004-165000 Non-Dept Allot	55,485	587	56,072	
00004-100001 Board of Commissioners	6,238	1,635	7,873	
00004-100100 County Internal Auditor	5,359	382	5,741	
00004-100200 County Attorney	10,752	3,916	14,669	
00004-110001 County Administrator	28,915	2,648	31,563	
00004-110600 Mgmt & Budget	7,497	2,311	9,807	
00004-110650 Procurement Svcs	78,936	21,961	100,897	
00004-110800 Info & Innov	153,694	39,801	193,495	
00004-120010 Communications		47,397	47,397	
00004-120100 Human Resources		46,066	46,066	
00004-120900 Facilities Management		191,157	191,157	
00004-133010 Govt Relations & Strategic		19,497	19,497	
00004-133100 Ent Sol & QA		133,089	133,089	
C0003 Clerk - Board Svcs		70,253	70,253	
Total Allocated Additions:	478,968	580,702	1,059,670	1,059,670
Total To Be Allocated:	6,158,628	580,702		6,739,330

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications**

	Total	G&A	Communications
Other Expense & Cost			
512001 Salaries & Wages	1,823,630	0	1,823,630
512004 Cafeteria Plan Benefits	116,590	0	116,590
512005 Deferred Compensation	36,301	0	36,301
512006 Reg Pay Exempt Employees	949,730	0	949,730
512007 Reg Pay Perm PT Employees	16,183	0	16,183
512011 Other Reg Pay	172,061	0	172,061
512016 COVID-19 Admin Leave	2,394	0	2,394
512201 DE Salaries & Wages	33,480	0	33,480
512206 DE Reg Pay Exempt Employees	10,740	0	10,740
512207 DE Reg Pay Perm PT Employees	0	0	0
512211 DE Other Reg Pay	22,721	0	22,721
512212 SP Other Regular Pay	54,161	0	54,161
514001 Overtime Pay	7,898	0	7,898
514201 DE Overtime Pay	767	0	767
515002 Monthly Auto Allowance	2,018	0	2,018
515005 Parking Stipend	2,235	0	2,235
516001 Annual Leave	168,993	0	168,993
516008 Parental Paid Leave	0	0	0
517001 Sick Leave	45,947	0	45,947
517002 COVID-19 Sick Leave	4,842	0	4,842
518001 Paid Compensatory Leave	1,676	0	1,676
521001 FICA/Medicare Taxes	251,997	0	251,997
522001 Florida Retirement System	400,146	0	400,146
523001 Health Insurance	531,945	0	531,945
523002 Short and Long Term Disability	33,061	0	33,061
523003 Employee Life Insurance	4,793	0	4,793
524001 Workers' Comp Assessments	6,790	0	6,790
526001 OPEB Expense	10,140	0	10,140
531005 Computer Software Support Agree	23,882	0	23,882
531007 Computer Software Annual Maint Ag	228,179	0	228,179
531540 Information Technology Services	0	0	0
531990 Other Professional Services	423,571	0	423,571
534001 Contractual Non-Payroll Personnel	6,493	0	6,493
534990 Other Contractual Services	0	0	0
540002 Vicinity Mileage	402	0	402
540007 Parking and Tolls	2,000	0	2,000
540010 Other Travel Expenses	(32)	0	(32)
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	455	0	455
540110 Fleet Vehicle Rental (for Fleet M	7,599	0	7,599
541001 Telecommunications Services	35,993	0	35,993
541003 Cell Phones Equipment/Service	166	0	166
541990 Other Communications Costs	47,198	0	47,198
542070 Postage & Freight Services-Gen	16	0	16
542071 Postage & Clerk's Mail Rm Charges	470	0	470
542072 Ups/Fedex/Courier Services	31	0	31
545001 Commercial Insurance Premiums	21,601	0	21,601

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications**

	Total	G&A	Communications
545050 Automobile Liability Insur Assess	1,224	0	1,224
545060 Gen Liab Insur Assess	15,640	0	15,640
545100 Automobile Liab Insur Dept. Exp A	343	0	343
546010 Maint - Equipment	0	0	0
546020 Maint - Computer Equipment	0	0	0
546090 Fleet Management Services	1,256	0	1,256
547001 Printing And Binding	0	0	0
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	367	0	367
548001 Public Awareness Programs	1,516	0	1,516
549001 Awards Programs	1,513	0	1,513
549500 Professional Lic & Certifications	175	0	175
549990 Other Miscellaneous Expenses	0	0	0
551001 Office Supplies & Minor Office Eq	28,650	0	28,650
551020 Computer Software/Hardware Upgrad	14,466	0	14,466
552001 General oper supplies & minor equ	37,642	0	37,642
552120 Uniforms & Safety Apparel	3,912	0	3,912
554001 Memberships & Dues	2,917	0	2,917
554010 Books & Subscriptions	0	0	0
554011 Books	0	0	0
554012 Subscriptions	91,566	0	91,566
555040 Training/Educational Costs-Gen	834	0	834
555053 Training - Registration	0	0	0
*564990 Other Equipment	56,063	0	0
Departmental Total			
Expenditures Per Financial Statement	5,767,347		
Deductions			
*Total Disallowed Costs	(56,063)	0	0
Cost Adjustments			
Direct Charged Costs	122,704	0	122,704
REVENUES:	0	0	0
341940 Other Gen Govt Charges And Fees -	(14,392)	0	(14,392)
383010 Install Purch & Cap Lease Proceed	(139,936)	0	(139,936)
Functional Cost	5,679,660	0	5,679,660
Allocation Step 1			
Inbound - All Others	478,968	0	478,968
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	6,158,628	0	6,158,628
Allocation Step 2			
Inbound - All Others	580,702	0	580,702
2nd Allocation	580,702	0	580,702

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications**

	Total	G&A	Communications
<hr/>			
Total For 00004-120010 Communications			
----- Schedule .3 Total	6,739,330	0	6,739,330

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	18.00	0.291638	17,961		17,961		17,961
00004-100001 Board of Commissioners	21.00	0.340245	20,954		20,954		20,954
00004-100100 County Internal Auditor	5.00	0.081011	4,989		4,989		4,989
00004-100200 County Attorney	62.00	1.004532	61,865		61,865		61,865
00004-100300 13th Judicial Circuit	23.85	0.386421	23,798		23,798	2,385	26,183
00004-101550 State Atty Part II (Victim	32.10	0.520088	32,030		32,030	3,210	35,240
00004-102050 Environmental Protection	91.61	1.484277	91,411		91,411	9,160	100,571
00004-102550 Soil & Water Conservation	3.00	0.048606	2,993		2,993	300	3,293
00004-110001 County Administrator	14.00	0.226830	13,970		13,970		13,970
00004-110600 Mgmt & Budget	25.95	0.420445	25,894		25,894		25,894
00004-110650 Procurement Svcs	35.50	0.575175	35,423		35,423		35,423
00004-110700 Economic Development	30.78	0.498701	30,713		30,713	3,078	33,791
00004-110800 Info & Innov	135.50	2.195388	135,206		135,206		135,206
00004-120010 Communications	47.50	0.769601	47,397		47,397		47,397
00004-120030 Customer Service & Supp	6.00	0.097213	5,987		5,987	600	6,587
00004-120100 Human Resources	54.95	0.890307	54,831		54,831	5,494	60,325
00004-120151 Code Enforcement	46.40	0.751779	46,299		46,299	4,640	50,939
00004-120500 Public Utilities	2.00	0.032404	1,996		1,996	200	2,196
00004-120802 Engineering & Operations	35.38	0.573231	35,303		35,303	3,538	38,841
00004-120840 Capital Programs	12.00	0.194425	11,974		11,974	1,200	13,174
00004-110860 Performance Data & Analytic	22.00	0.356447	21,952		21,952	2,200	24,152
00004-120900 Facilities Management	185.00	2.997393	184,598		184,598	18,498	203,096
00004-130020 Pet Resources	95.00	1.539202	94,794		94,794	9,499	104,293
00004-130100 Extension Services	21.00	0.340245	20,954		20,954	2,100	23,054
00004-130150 Sunshine Line	49.00	0.793904	48,894		48,894	4,900	53,793
00004-130210 Children's Services	40.38	0.654242	40,292		40,292	4,038	44,330
00004-130300 Consumer and Veteran Svcs	22.28	0.360983	22,232		22,232	2,228	24,459
00004-130500 Aging Services	136.56	2.212562	136,263		136,263	13,655	149,918
00004-131000 Head Start	1.00	0.016202	998		998	100	1,098
00004-131400 Social Services	55.66	0.901810	55,539		55,539	5,565	61,105
00004-131500 Homeless Services	10.00	0.162021	9,978		9,978	1,000	10,978
00004-131600 Fire Rescue	21.50	0.348346	21,453		21,453	2,150	23,603
00004-132200 Medical Examiner	45.48	0.736873	45,381		45,381	4,548	49,929
00004-132250 Parks & Recreation	8.00	0.129617	7,983		7,983	800	8,783
00004-132252 Conservation & Environ	169.85	2.751931	169,481		169,481	16,983	186,465
00004-133010 Govt Relations & Strategic	21.00	0.340245	20,954		20,954	2,100	23,054
00004-133100 Ent Sol & QA	36.00	0.583276	35,922		35,922	3,600	39,521
00004-167000 Guardian Ad-Litem	8.00	0.129617	7,983		7,983	800	8,783
00007-110501 Affordable Housing	2.00	0.032404	1,996		1,996	200	2,196
00051-110501 Affordable Housing	8.50	0.137718	8,482		8,482	850	9,331
00051-120030 Customer Service & Supp	18.00	0.291638	17,961		17,961	1,800	19,761
00051-120151 Code Enforcement	65.00	1.053138	64,859		64,859	6,499	71,358
00051-120200 Development Services	72.00	1.166553	71,844		71,844	7,199	79,043
00051-120500 Public Utilities	0.50	0.008101	499		499	50	549
00051-120802 Engineering & Operations	74.00	1.198957	73,839		73,839	7,399	81,239
00051-120840 Capital Programs	15.00	0.243032	14,967		14,967	1,500	16,467
00051-110860 Performance Data & Analytic	35.00	0.567074	34,924		34,924	3,500	38,424
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.081011	4,989		4,989	500	5,489

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00051-130300 Consumer and Veteran Svcs	5.00	0.081011	4,989		4,989	500	5,489
00051-131600 Fire Rescue	1,208.88	19.586432	1,206,257		1,206,257	120,881	1,327,138
00051-132250 Parks & Recreation	226.69	3.672860	226,198		226,198	22,667	248,865
00051-132252 Conservation & Environ	16.45	0.266525	16,414		16,414	1,645	18,059
00051-165000 Non-Departmental Allot	5.00	0.081011	4,989		4,989	500	5,489
10107-132252 Conservation & Environ	1.00	0.016202	998		998	100	1,098
10113-110600 Management & Budget	0.50	0.008101	499		499	50	549
10117-100300 13th Judicial Circuit	19.85	0.321612	19,807		19,807	1,985	21,792
10119-100300 13th Judicial Circuit	11.00	0.178223	10,976		10,976	1,100	12,076
10120-100300 13th Judicial Circuit	6.00	0.097213	5,987		5,987	600	6,587
10122-110600 Management & Budget	1.55	0.025113	1,547		1,547	155	1,701
10127-102050 Environmental Protection	9.46	0.153272	9,439		9,439	946	10,385
10129-110800 Information & Innovation	2.00	0.032404	1,996		1,996	200	2,196
10129-131100 Health Care Services	84.89	1.375398	84,706		84,706	8,488	93,194
10134-110860 Performance Data & Analytic	4.00	0.064808	3,991		3,991	400	4,391
10147-120151 Code Enforcement	0.60	0.009721	599		599	60	659
10150-102050 Environmental Protection	3.64	0.058976	3,632		3,632	364	3,996
10150-120200 Development Services	1.00	0.016202	998		998	100	1,098
10150-120500 Public Utilities	2.00	0.032404	1,996		1,996	200	2,196
10210-120200 Development Services	2.00	0.032404	1,996		1,996	200	2,196
10214-110800 Information & Innovation	2.50	0.040505	2,495		2,495	250	2,744
10214-120200 Development Services	162.00	2.624744	161,648		161,648	16,198	177,847
10216-130100 Extension Services	1.00	0.016202	998		998	100	1,098
10219-120500 Public Utilities	5.00	0.081011	4,989		4,989	500	5,489
10219-120802 Engineering & Operations	9.00	0.145819	8,980		8,980	900	9,880
10219-120840 Capital Programs	2.00	0.032404	1,996		1,996	200	2,196
10300-110800 Information & Innovation	5.00	0.081011	4,989		4,989	500	5,489
10300-120030 Customer Service & Supp	6.00	0.097213	5,987		5,987	600	6,587
10300-120200 Development Services	14.00	0.226830	13,970		13,970	1,400	15,369
10300-120802 Engineering & Operations	328.00	5.314297	327,288		327,288	32,797	360,085
10300-120840 Capital Programs	43.00	0.696691	42,907		42,907	4,300	47,206
10300-110860 Performance Data & Analytic	12.00	0.194425	11,974		11,974	1,200	13,174
10300-120860 Community Infrastructure	12.00	0.194425	11,974		11,974	1,200	13,174
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.162021	9,978		9,978	1,000	10,978
10400-132000 Library Services	366.05	5.930788	365,255		365,255	36,602	401,857
10788-110501 Affordable Housing	1.96	0.031756	1,956		1,956	196	2,152
10792-120100 Human Resources	7.50	0.121516	7,484		7,484	750	8,234
10803-110700 Economic Development	2.50	0.040505	2,495		2,495	250	2,744
10900-132000 Library Services	1.95	0.031594	1,946		1,946	195	2,141
10902-102300 Planning Commission	45.00	0.729096	44,902		44,902	4,500	49,402
12178-130210 Children's Services	7.00	0.113415	6,985		6,985	700	7,685
12394-110600 Management & Budget	0.50	0.008101	499		499	50	549
12928-102050 Environmental Protection	1.00	0.016202	998		998	100	1,098
13067-110600 Management & Budget	0.50	0.008101	499		499	50	549
13068-131400 Social Services	5.37	0.087005	5,358		5,358	537	5,895
13077-110501 Affordable Housing	1.44	0.023331	1,437		1,437	144	1,581
13078-110501 Affordable Housing	0.72	0.011666	718		718	72	790
13079-110501 Affordable Housing	1.98	0.032080	1,976		1,976	198	2,174
13082-110501 Affordable Housing	0.70	0.011341	698		698	70	768

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13088-110501 Affordable Housing	1.86	0.030136	1,856		1,856	186	2,042
13115-130210 Children's Services	6.73	0.109040	6,715		6,715	673	7,388
13116-130210 Children's Services	16.08	0.260530	16,045		16,045	1,608	17,653
13118-130210 Children's Services	14.21	0.230232	14,179		14,179	1,421	15,600
13120-102050 Environmental Protection	2.02	0.032728	2,016		2,016	202	2,218
13121-102050 Environmental Protection	10.80	0.174983	10,777		10,777	1,080	11,856
13122-102050 Environmental Protection	3.85	0.062378	3,842		3,842	385	4,227
13123-102050 Environmental Protection	0.97	0.015716	968		968	97	1,065
13124-102050 Environmental Protection	2.17	0.035159	2,165		2,165	217	2,382
13126-102050 Environmental Protection	0.42	0.006805	419		419	42	461
13133-131100 Health Care Services	1.84	0.029812	1,836		1,836	184	2,020
13141-110700 Economic Development	0.71	0.011504	708		708	71	779
13144-130150 Sunshine Line	25.43	0.412020	25,375		25,375	2,543	27,918
13148-131400 Social Services	12.15	0.196856	12,124		12,124	1,215	13,339
13149-131400 Social Services	8.82	0.142903	8,801		8,801	882	9,683
13151-102400 Metropolitan Planning	5.99	0.097051	5,977		5,977	599	6,576
13157-130210 Children's Services	3.74	0.060596	3,732		3,732	374	4,106
13164-131100 Health Care Services	0.26	0.004213	259		259	26	285
13189-110700 Economic Development	0.73	0.011828	728		728	73	801
13212-110501 Affordable Housing	2.90	0.046986	2,894		2,894	290	3,184
13213-110501 Affordable Housing	12.82	0.207711	12,792		12,792	1,282	14,074
13214-110501 Affordable Housing	0.12	0.001944	120		120	12	132
13215-130210 Children's Services	2.27	0.036779	2,265		2,265	227	2,492
13216-130210 Children's Services	6.42	0.104018	6,406		6,406	642	7,048
13218-130210 Children's Services	4.79	0.077608	4,780		4,780	479	5,259
13219-130100 Extension Services	2.00	0.032404	1,996		1,996	200	2,196
13220-102050 Environmental Protection	0.68	0.011017	679		679	68	746
13221-102050 Environmental Protection	3.64	0.058976	3,632		3,632	364	3,996
13222-102050 Environmental Protection	1.30	0.021063	1,297		1,297	130	1,427
13223-102050 Environmental Protection	0.33	0.005347	329		329	33	362
13224-102050 Environmental Protection	1.58	0.025599	1,577		1,577	158	1,734
13225-102050 Environmental Protection	9.05	0.146629	9,030		9,030	905	9,935
13226-102050 Environmental Protection	0.48	0.007777	479		479	48	527
13233-131100 Health Care Services	2.64	0.042774	2,634		2,634	264	2,898
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.102073	6,286		6,286	630	6,916
13234-131000 Head Start	215.25	3.487507	214,783		214,783	21,523	236,306
13235-131000 Head Start	1.90	0.030784	1,896		1,896	190	2,086
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.011341	698		698	70	768
13236-131000 Head Start	44.81	0.726017	44,713		44,713	4,481	49,193
13240-100300 13th Judicial Circuit	2.00	0.032404	1,996		1,996	200	2,196
13241-110700 Economic Development	2.09	0.033862	2,085		2,085	209	2,294
13244-130150 Sunshine Line	8.58	0.139014	8,561		8,561	858	9,419
13251-102400 Metropolitan Planning	2.02	0.032728	2,016		2,016	202	2,218
13257-130210 Children's Services	1.26	0.020415	1,257		1,257	126	1,383
13264-131100 Health Care Services	0.37	0.005995	369		369	37	406
13289-110700 Economic Development	0.19	0.003078	190		190	19	208
40003-110650 Procurement Services	0.55	0.008911	549		549	55	604
40003-110800 Information & Innovation	3.50	0.056707	3,492		3,492	350	3,842
40003-120500 Public Utilities	180.30	2.921243	179,908		179,908	18,028	197,937
40003-110860 Performance Data & Analytic	0.20	0.003240	200		200	20	219

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40010-120500 Public Utilities	5.05	0.081821	5,039		5,039	505	5,544
40100-110650 Procurement Services	3.95	0.063998	3,941		3,941	395	4,336
40100-110800 Information & Innovation	6.50	0.105314	6,486		6,486	650	7,136
40100-120010 Communications & Digital	1.00	0.016202	998		998	100	1,098
40100-120200 Development Services	4.00	0.064808	3,991		3,991	400	4,391
40100-120500 Public Utilities	811.15	13.142353	809,389	(122,704)	686,685	81,107	767,792
40100-110860 Performance Data & Analytic	0.80	0.012962	798		798	80	878
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016202	998		998	100	1,098
50003-131900 Fleet Services	65.00	1.053138	64,859		64,859	6,499	71,358
50100-110600 Management & Budget	10.00	0.162021	9,978		9,978	1,000	10,978
50100-120100 Human Resources	5.00	0.081011	4,989		4,989	500	5,489
50104-120100 Human Resources	6.35	0.102883	6,336		6,336	635	6,971
Schedule .4 Total for Communications	6,172.03	100.000000	6,158,628	(122,704)	6,035,924	580,702	6,616,626
Direct Billed				122,704	122,704		122,704
Schedule .3 Total for Communications	6,172.03	100.000000		0	6,158,628	580,702	6,739,330

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
00004-165000 Non-Dept Allot	17,961	17,961
00004-100001 Board of Commissioners	20,954	20,954
00004-100100 County Internal Auditor	4,989	4,989
00004-100200 County Attorney	61,865	61,865
00004-100300 13th Judicial Circuit	26,183	26,183
00004-101550 State Atty Part II (Victim	35,240	35,240
00004-102050 Environmental Protection	100,571	100,571
00004-102550 Soil & Water Conservation	3,293	3,293
00004-110001 County Administrator	13,970	13,970
00004-110600 Mgmt & Budget	25,894	25,894
00004-110650 Procurement Svcs	35,423	35,423
00004-110700 Economic Development	33,791	33,791
00004-110800 Info & Innov	135,206	135,206
00004-120010 Communications	47,397	47,397
00004-120030 Customer Service & Supp	6,587	6,587
00004-120100 Human Resources	60,325	60,325
00004-120151 Code Enforcement	50,939	50,939
00004-120500 Public Utilities	2,196	2,196
00004-120802 Engineering & Operations	38,841	38,841
00004-120840 Capital Programs	13,174	13,174
00004-110860 Performance Data & Analytic	24,152	24,152
00004-120900 Facilities Management	203,096	203,096
00004-130020 Pet Resources	104,293	104,293
00004-130100 Extension Services	23,054	23,054
00004-130150 Sunshine Line	53,793	53,793
00004-130210 Children's Services	44,330	44,330
00004-130300 Consumer and Veteran Svcs	24,459	24,459
00004-130500 Aging Services	149,918	149,918
00004-131000 Head Start	1,098	1,098
00004-131400 Social Services	61,105	61,105
00004-131500 Homeless Services	10,978	10,978
00004-131600 Fire Rescue	23,603	23,603
00004-132200 Medical Examiner	49,929	49,929
00004-132250 Parks & Recreation	8,783	8,783
00004-132252 Conservation & Environ	186,465	186,465
00004-133010 Govt Relations & Strategic	23,054	23,054
00004-133100 Ent Sol & QA	39,521	39,521
00004-167000 Guardian Ad-Litem	8,783	8,783
00007-110501 Affordable Housing	2,196	2,196
00051-110501 Affordable Housing	9,331	9,331
00051-120030 Customer Service & Supp	19,761	19,761
00051-120151 Code Enforcement	71,358	71,358
00051-120200 Development Services	79,043	79,043
00051-120500 Public Utilities	549	549
00051-120802 Engineering & Operations	81,239	81,239
00051-120840 Capital Programs	16,467	16,467
00051-110860 Performance Data & Analytic	38,424	38,424
00051-120900 Facilities Mgmt & RE Svcs	5,489	5,489
00051-130300 Consumer and Veteran Svcs	5,489	5,489
00051-131600 Fire Rescue	1,327,138	1,327,138

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
00051-132250 Parks & Recreation	248,865	248,865
00051-132252 Conservation & Environ	18,059	18,059
00051-165000 Non-Departmental Allot	5,489	5,489
10107-132252 Conservation & Environ	1,098	1,098
10113-110600 Management & Budget	549	549
10117-100300 13th Judicial Circuit	21,792	21,792
10119-100300 13th Judicial Circuit	12,076	12,076
10120-100300 13th Judicial Circuit	6,587	6,587
10122-110600 Management & Budget	1,701	1,701
10127-102050 Environmental Protection	10,385	10,385
10129-110800 Information & Innovation	2,196	2,196
10129-131100 Health Care Services	93,194	93,194
10134-110860 Performance Data & Analytic	4,391	4,391
10147-120151 Code Enforcement	659	659
10150-102050 Environmental Protection	3,996	3,996
10150-120200 Development Services	1,098	1,098
10150-120500 Public Utilities	2,196	2,196
10210-120200 Development Services	2,196	2,196
10214-110800 Information & Innovation	2,744	2,744
10214-120200 Development Services	177,847	177,847
10216-130100 Extension Services	1,098	1,098
10219-120500 Public Utilities	5,489	5,489
10219-120802 Engineering & Operations	9,880	9,880
10219-120840 Capital Programs	2,196	2,196
10300-110800 Information & Innovation	5,489	5,489
10300-120030 Customer Service & Supp	6,587	6,587
10300-120200 Development Services	15,369	15,369
10300-120802 Engineering & Operations	360,085	360,085
10300-120840 Capital Programs	47,206	47,206
10300-110860 Performance Data & Analytic	13,174	13,174
10300-120860 Community Infrastructure	13,174	13,174
10300-120900 Facilities Mgmt & RE Svcs	10,978	10,978
10400-132000 Library Services	401,857	401,857
10788-110501 Affordable Housing	2,152	2,152
10792-120100 Human Resources	8,234	8,234
10803-110700 Economic Development	2,744	2,744
10900-132000 Library Services	2,141	2,141
10902-102300 Planning Commission	49,402	49,402
12178-130210 Children's Services	7,685	7,685
12394-110600 Management & Budget	549	549
12928-102050 Environmental Protection	1,098	1,098
13067-110600 Management & Budget	549	549
13068-131400 Social Services	5,895	5,895
13077-110501 Affordable Housing	1,581	1,581
13078-110501 Affordable Housing	790	790
13079-110501 Affordable Housing	2,174	2,174
13082-110501 Affordable Housing	768	768
13088-110501 Affordable Housing	2,042	2,042
13115-130210 Children's Services	7,388	7,388
13116-130210 Children's Services	17,653	17,653
13118-130210 Children's Services	15,600	15,600

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
13120-102050 Environmental Protection	2,218	2,218
13121-102050 Environmental Protection	11,856	11,856
13122-102050 Environmental Protection	4,227	4,227
13123-102050 Environmental Protection	1,065	1,065
13124-102050 Environmental Protection	2,382	2,382
13126-102050 Environmental Protection	461	461
13133-131100 Health Care Services	2,020	2,020
13141-110700 Economic Development	779	779
13144-130150 Sunshine Line	27,918	27,918
13148-131400 Social Services	13,339	13,339
13149-131400 Social Services	9,683	9,683
13151-102400 Metropolitan Planning	6,576	6,576
13157-130210 Children's Services	4,106	4,106
13164-131100 Health Care Services	285	285
13189-110700 Economic Development	801	801
13212-110501 Affordable Housing	3,184	3,184
13213-110501 Affordable Housing	14,074	14,074
13214-110501 Affordable Housing	132	132
13215-130210 Children's Services	2,492	2,492
13216-130210 Children's Services	7,048	7,048
13218-130210 Children's Services	5,259	5,259
13219-130100 Extension Services	2,196	2,196
13220-102050 Environmental Protection	746	746
13221-102050 Environmental Protection	3,996	3,996
13222-102050 Environmental Protection	1,427	1,427
13223-102050 Environmental Protection	362	362
13224-102050 Environmental Protection	1,734	1,734
13225-102050 Environmental Protection	9,935	9,935
13226-102050 Environmental Protection	527	527
13233-131100 Health Care Services	2,898	2,898
13234-120900 Facilities Mgmt & RE Svcs	6,916	6,916
13234-131000 Head Start	236,306	236,306
13235-131000 Head Start	2,086	2,086
13236-120900 Facilities Mgmt & RE Svcs	768	768
13236-131000 Head Start	49,193	49,193
13240-100300 13th Judicial Circuit	2,196	2,196
13241-110700 Economic Development	2,294	2,294
13244-130150 Sunshine Line	9,419	9,419
13251-102400 Metropolitan Planning	2,218	2,218
13257-130210 Children's Services	1,383	1,383
13264-131100 Health Care Services	406	406
13289-110700 Economic Development	208	208
40003-110650 Procurement Services	604	604
40003-110800 Information & Innovation	3,842	3,842
40003-120500 Public Utilities	197,937	197,937
40003-110860 Performance Data & Analytic	219	219
40010-120500 Public Utilities	5,544	5,544
40100-110650 Procurement Services	4,336	4,336
40100-110800 Information & Innovation	7,136	7,136
40100-120010 Communications & Digital	1,098	1,098
40100-120200 Development Services	4,391	4,391
40100-120500 Public Utilities	767,792	767,792

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Communications
40100-110860 Performance Data & Analytic	878	878
40100-120900 Facilities Mgmt & RE Svcs	1,098	1,098
50003-131900 Fleet Services	71,358	71,358
50100-110600 Management & Budget	10,978	10,978
50100-120100 Human Resources	5,489	5,489
50104-120100 Human Resources	6,971	6,971
Direct Bill	122,704	122,704
Total	6,739,330	6,739,330

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-120100 Human Resources

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, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	5,081,481			5,081,481
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt	-672			
354030 Dishonored Payment Fee ORD 96 -28	5			
369310 Restitution/Claim Settle	-17,369			
369930 Prior Year Expenditure Refund	-194			
369961 Misc Revenue	3,000			
Total Departmental Cost Adjustments:	-15,230			-15,230
Inbound Costs:				
Building Depreciation	49,079		49,079	
Equipment Depreciation	14,823		14,823	
00004-165000 Non-Dept Allot	156,922	1,660	158,582	
00004-100001 Board of Commissioners	33,270	8,718	41,988	
00004-100100 County Internal Auditor	6,199	442	6,641	
00004-100200 County Attorney	133,330	49,262	182,592	
00004-110001 County Administrator	33,450	3,064	36,513	
00004-110600 Mgmt & Budget	11,891	3,665	15,557	
00004-110650 Procurement Svcs	40,007	11,386	51,393	
00004-110800 Info & Innov	323,030	102,787	425,818	
00004-120010 Communications	54,831	5,494	60,325	
00004-120100 Human Resources		53,291	53,291	
00004-120900 Facilities Management		112,058	112,058	
00004-133010 Govt Relations & Strategic		23,650	23,650	
00004-133100 Ent Sol & QA		21,889	21,889	
C0003 Clerk - Board Svcs		56,128	56,128	
Total Allocated Additions:	856,832	453,496	1,310,328	1,310,328
Total To Be Allocated:	5,923,083	453,496		6,376,579

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	946,078	0	835,383	97,412	13,283
512004 Cafeteria Plan Benefits	114,940	0	103,671	9,917	1,352
512005 Deferred Compensation	34,230	0	30,561	3,229	440
512006 Reg Pay Exempt Employees	1,551,677	0	1,407,348	127,010	17,319
512011 Other Reg Pay	172,577	0	154,739	15,697	2,141
512016 COVID-19 Admin Leave	481	0	347	118	16
512201 DE Salaries & Wages	17,491	0	15,941	1,364	186
512206 DE Reg Pay Exempt Employees	15,615	0	13,823	1,577	215
512211 DE Other Reg Pay	28,467	0	25,632	2,495	340
512212 SP Other Regular Pay	43,309	0	37,077	5,484	748
513002 Salaries of Temporary Employees	106,101	0	106,101	0	0
514001 Overtime Pay	330	0	327	3	0
514201 DE Overtime Pay	885	0	830	48	7
515005 Parking Stipend	2,325	0	2,325	0	0
516001 Annual Leave	148,933	0	139,096	8,657	1,180
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	44,818	0	42,841	1,740	237
517002 COVID-19 Sick Leave	5,441	0	5,096	304	41
518001 Paid Compensatory Leave	360	0	0	317	43
521001 FICA/Medicare Taxes	235,618	0	212,212	20,597	2,809
522001 Florida Retirement System	384,845	0	352,108	28,809	3,928
523001 Health Insurance	489,794	0	413,805	66,870	9,119
523002 Short and Long Term Disability	27,865	0	24,569	2,900	396
523003 Employee Life Insurance	6,970	0	6,340	554	76
524001 Workers' Comp Assessments	4,703	0	4,247	401	55
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	8,625	0	7,490	999	136
531007 Comp Software Annual Maint Agree	138	0	0	121	17
531280 Medical & Dental Services	140,994	0	140,994	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	187,968	0	187,968	0	0
533990 Court Reportier Non-Judicial	5,947	0	5,947	0	0
534001 Contractual Non-Payroll Personnel	66,707	0	66,707	0	0
540004 Airfare	0	0	0	0	0
540007 Parking and Tolls	621	0	421	176	24
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	7,185	0	7,185	0	0
542070 Postage & Freight Services-Gen	2,610	0	2,610	0	0
542071 Postage & Clerk's Mail Rm Charges	409	0	409	0	0
542072 Ups/Fedex/Courier Services	3,466	0	3,311	136	19
545001 Commercial Insurance Premiums	0	0	0	0	0
545060 General Liab Insurance Assessment	18,722	0	16,960	1,551	211
545110 Gen Liab Insur Dept. Exp Adjust	2,118	0	2,118	0	0
545990 Other Insurance & Bonds	200	0	200	0	0
546010 Maint - Equipment	1,080	0	1,080	0	0
547001 Printing And Binding	265	0	248	15	2
549001 Awards Programs	108	0	108	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
549280 Info & Evidence Gathering Exp	94,722	0	94,722	0	0
549300 Legal Advertising	2,291	0	2,291	0	0
549500 Professional Lic & Certifications	269	0	269	0	0
549990 Other Miscellaneous Expenses	120	0	120	0	0
551001 Office Supplies & Minor Office Eq	23,491	0	23,369	107	15
551020 Computer Software/Hardware Upgrad	1,295	0	1,295	0	0
552001 Gen oper supplies & minor equip	474	0	474	0	0
552004 Food/Dietary Supplies	44	0	44	0	0
552120 Uniforms & Safety Apparel	989	0	989	0	0
554001 Memberships & Dues	3,609	0	3,609	0	0
554010 Books & Subscriptions	90,315	0	0	79,477	10,838
554011 Books	0	0	0	0	0
554012 Subscriptions	20,446	0	20,446	0	0
555040 Training/Educational Costs-Gen	1,445	0	746	615	84
555053 Training - Registration	9,310	0	8,861	395	54
555054 Training - Tuition	1,645	0	1,645	0	0
Departmental Total					
Expenditures Per Financial Statement	5,081,481				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341930 Copies - Tax Exempt	(672)	0	(672)	0	0
354030 Dishonored Payment Fee ORD 96-28	5	0	5	0	0
369310 Restitution/Claim Settle	(17,369)	0	(17,369)	0	0
369930 Prior Year Expenditure Refund	(194)	0	(194)	0	0
369961 Misc Revenue	3,000	0	3,000	0	0
Functional Cost	5,066,251	0	4,521,825	479,095	65,331
Allocation Step 1					
Inbound - All Others	856,832	0	768,941	77,345	10,546
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,923,083	0	5,290,766	556,440	75,877
Allocation Step 2					
Inbound - All Others	453,496	0	406,983	40,934	5,579
2nd Allocation	453,496	0	406,983	40,934	5,579
Total For 00004-120100 Human Resources					
Schedule .3 Total	6,376,579	0	5,697,749	597,374	81,457

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	18.00	0.291638	15,430		15,430		15,430
00004-100001 Board of Commissioners	21.00	0.340245	18,002		18,002		18,002
00004-100100 County Internal Auditor	5.00	0.081011	4,286		4,286		4,286
00004-100200 County Attorney	62.00	1.004532	53,147		53,147		53,147
00004-100300 13th Judicial Circuit	23.85	0.386421	20,445		20,445	1,687	22,132
00004-101550 State Atty Part II (Victim	32.10	0.520088	27,517		27,517	2,271	29,788
00004-102050 Environmental Protection	91.61	1.484277	78,530		78,530	6,481	85,011
00004-102550 Soil & Water Conservation	3.00	0.048606	2,572		2,572	212	2,784
00004-110001 County Administrator	14.00	0.226830	12,001		12,001		12,001
00004-110600 Mgmt & Budget	25.95	0.420445	22,245		22,245		22,245
00004-110650 Procurement Svcs	35.50	0.575175	30,431		30,431		30,431
00004-110700 Economic Development	30.78	0.498701	26,385		26,385	2,178	28,563
00004-110800 Info & Innov	135.50	2.195388	116,153		116,153		116,153
00004-120010 Communications	47.50	0.769601	40,718		40,718		40,718
00004-120030 Customer Service & Supp	6.00	0.097213	5,143		5,143	424	5,568
00004-120100 Human Resources	54.95	0.890307	47,104		47,104		47,104
00004-120151 Code Enforcement	46.40	0.751779	39,775		39,775	3,283	43,057
00004-120500 Public Utilities	2.00	0.032404	1,714		1,714	141	1,856
00004-120802 Engineering & Operations	35.38	0.573231	30,328		30,328	2,503	32,831
00004-120840 Capital Programs	12.00	0.194425	10,287		10,287	849	11,135
00004-110860 Performance Data & Analytic	22.00	0.356447	18,859		18,859	1,556	20,415
00004-120900 Facilities Management	185.00	2.997393	158,585		158,585	13,088	171,673
00004-130020 Pet Resources	95.00	1.539202	81,436		81,436	6,721	88,157
00004-130100 Extension Services	21.00	0.340245	18,002		18,002	1,486	19,487
00004-130150 Sunshine Line	49.00	0.793904	42,004		42,004	3,467	45,470
00004-130210 Children's Services	40.38	0.654242	34,614		34,614	2,857	37,471
00004-130300 Consumer and Veteran Svcs	22.28	0.360983	19,099		19,099	1,576	20,675
00004-130500 Aging Services	136.56	2.212562	117,061		117,061	9,661	126,723
00004-131000 Head Start	1.00	0.016202	857		857	71	928
00004-131400 Social Services	55.66	0.901810	47,713		47,713	3,938	51,650
00004-131500 Homeless Services	10.00	0.162021	8,572		8,572	707	9,280
00004-131600 Fire Rescue	21.50	0.348346	18,430		18,430	1,521	19,951
00004-132200 Medical Examiner	45.48	0.736873	38,986		38,986	3,218	42,204
00004-132250 Parks & Recreation	8.00	0.129617	6,858		6,858	566	7,424
00004-132252 Conservation & Environ	169.85	2.751931	145,598		145,598	12,016	157,615
00004-133010 Govt Relations & Strategic	21.00	0.340245	18,002		18,002	1,486	19,487
00004-133100 Ent Sol & QA	36.00	0.583276	30,860		30,860	2,547	33,407
00004-167000 Guardian Ad-Litem	8.00	0.129617	6,858		6,858	566	7,424
00007-110501 Affordable Housing	2.00	0.032404	1,714		1,714	141	1,856
00051-110501 Affordable Housing	8.50	0.137718	7,286		7,286	601	7,888
00051-120030 Customer Service & Supp	18.00	0.291638	15,430		15,430	1,273	16,703
00051-120151 Code Enforcement	65.00	1.053138	55,719		55,719	4,599	60,318
00051-120200 Development Services	72.00	1.166553	61,720		61,720	5,094	66,813
00051-120500 Public Utilities	0.50	0.008101	429		429	35	464
00051-120802 Engineering & Operations	74.00	1.198957	63,434		63,434	5,235	68,669
00051-120840 Capital Programs	15.00	0.243032	12,858		12,858	1,061	13,919
00051-110860 Performance Data & Analytic	35.00	0.567074	30,003		30,003	2,476	32,479
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.081011	4,286		4,286	354	4,640

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00051-130300 Consumer and Veteran Svcs	5.00	0.081011	4,286		4,286	354	4,640
00051-131600 Fire Rescue	1,208.88	19.586432	1,036,273		1,036,273	85,530	1,121,802
00051-132250 Parks & Recreation	226.69	3.672860	194,322		194,322	16,038	210,360
00051-132252 Conservation & Environ	16.45	0.266525	14,101		14,101	1,164	15,265
00051-165000 Non-Departmental Allot	5.00	0.081011	4,286		4,286	354	4,640
10107-132252 Conservation & Environ	1.00	0.016202	857		857	71	928
10113-110600 Management & Budget	0.50	0.008101	429		429	35	464
10117-100300 13th Judicial Circuit	19.85	0.321612	17,016		17,016	1,404	18,420
10119-100300 13th Judicial Circuit	11.00	0.178223	9,429		9,429	778	10,208
10120-100300 13th Judicial Circuit	6.00	0.097213	5,143		5,143	424	5,568
10122-110600 Management & Budget	1.55	0.025113	1,329		1,329	110	1,438
10127-102050 Environmental Protection	9.46	0.153272	8,109		8,109	669	8,779
10129-110800 Information & Innovation	2.00	0.032404	1,714		1,714	141	1,856
10129-131100 Health Care Services	84.89	1.375398	72,769		72,769	6,006	78,775
10134-110860 Performance Data & Analytic	4.00	0.064808	3,429		3,429	283	3,712
10147-120151 Code Enforcement	0.60	0.009721	514		514	42	557
10150-102050 Environmental Protection	3.64	0.058976	3,120		3,120	258	3,378
10150-120200 Development Services	1.00	0.016202	857		857	71	928
10150-120500 Public Utilities	2.00	0.032404	1,714		1,714	141	1,856
10210-120200 Development Services	2.00	0.032404	1,714		1,714	141	1,856
10214-110800 Information & Innovation	2.50	0.040505	2,143		2,143	177	2,320
10214-120200 Development Services	162.00	2.624744	138,869		138,869	11,461	150,330
10216-130100 Extension Services	1.00	0.016202	857		857	71	928
10219-120500 Public Utilities	5.00	0.081011	4,286		4,286	354	4,640
10219-120802 Engineering & Operations	9.00	0.145819	7,715		7,715	637	8,352
10219-120840 Capital Programs	2.00	0.032404	1,714		1,714	141	1,856
10300-110800 Information & Innovation	5.00	0.081011	4,286		4,286	354	4,640
10300-120030 Customer Service & Supp	6.00	0.097213	5,143		5,143	424	5,568
10300-120200 Development Services	14.00	0.226830	12,001		12,001	991	12,992
10300-120802 Engineering & Operations	328.00	5.314297	281,167		281,167	23,205	304,372
10300-120840 Capital Programs	43.00	0.696691	36,860		36,860	3,042	39,902
10300-110860 Performance Data & Analytic	12.00	0.194425	10,287		10,287	849	11,135
10300-120860 Community Infrastructure	12.00	0.194425	10,287		10,287	849	11,135
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.162021	8,572		8,572	707	9,280
10400-132000 Library Services	366.05	5.930788	313,784		313,784	25,897	339,681
10788-110501 Affordable Housing	1.96	0.031756	1,680		1,680	139	1,819
10792-120100 Human Resources	7.50	0.121516	6,429		6,429	531	6,960
10803-110700 Economic Development	2.50	0.040505	2,143		2,143	177	2,320
10900-132000 Library Services	1.95	0.031594	1,672		1,672	138	1,809
10902-102300 Planning Commission	45.00	0.729096	38,575		38,575	3,184	41,758
12178-130210 Children's Services	7.00	0.113415	6,001		6,001	495	6,496
12394-110600 Management & Budget	0.50	0.008101	429		429	35	464
12928-102050 Environmental Protection	1.00	0.016202	857		857	71	928
13067-110600 Management & Budget	0.50	0.008101	429		429	35	464
13068-131400 Social Services	5.37	0.087005	4,603		4,603	380	4,983
13077-110501 Affordable Housing	1.44	0.023331	1,234		1,234	102	1,336
13078-110501 Affordable Housing	0.72	0.011666	617		617	51	668
13079-110501 Affordable Housing	1.98	0.032080	1,697		1,697	140	1,837
13082-110501 Affordable Housing	0.70	0.011341	600		600	49	650

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13088-110501 Affordable Housing	1.86	0.030136	1,594		1,594	132	1,726
13115-130210 Children's Services	6.73	0.109040	5,769		5,769	476	6,245
13116-130210 Children's Services	16.08	0.260530	13,784		13,784	1,138	14,922
13118-130210 Children's Services	14.21	0.230232	12,181		12,181	1,005	13,186
13120-102050 Environmental Protection	2.02	0.032728	1,732		1,732	143	1,874
13121-102050 Environmental Protection	10.80	0.174983	9,258		9,258	764	10,022
13122-102050 Environmental Protection	3.85	0.062378	3,300		3,300	272	3,573
13123-102050 Environmental Protection	0.97	0.015716	831		831	69	900
13124-102050 Environmental Protection	2.17	0.035159	1,860		1,860	153	2,014
13126-102050 Environmental Protection	0.42	0.006805	360		360	30	390
13133-131100 Health Care Services	1.84	0.029812	1,577		1,577	130	1,707
13141-110700 Economic Development	0.71	0.011504	609		609	50	659
13144-130150 Sunshine Line	25.43	0.412020	21,799		21,799	1,799	23,598
13148-131400 Social Services	12.15	0.196856	10,415		10,415	860	11,275
13149-131400 Social Services	8.82	0.142903	7,561		7,561	624	8,185
13151-102400 Metropolitan Planning	5.99	0.097051	5,135		5,135	424	5,559
13157-130210 Children's Services	3.74	0.060596	3,206		3,206	265	3,471
13164-131100 Health Care Services	0.26	0.004213	223		223	18	241
13189-110700 Economic Development	0.73	0.011828	626		626	52	677
13212-110501 Affordable Housing	2.90	0.046986	2,486		2,486	205	2,691
13213-110501 Affordable Housing	12.82	0.207711	10,989		10,989	907	11,896
13214-110501 Affordable Housing	0.12	0.001944	103		103	8	111
13215-130210 Children's Services	2.27	0.036779	1,946		1,946	161	2,106
13216-130210 Children's Services	6.42	0.104018	5,503		5,503	454	5,958
13218-130210 Children's Services	4.79	0.077608	4,106		4,106	339	4,445
13219-130100 Extension Services	2.00	0.032404	1,714		1,714	141	1,856
13220-102050 Environmental Protection	0.68	0.011017	583		583	48	631
13221-102050 Environmental Protection	3.64	0.058976	3,120		3,120	258	3,378
13222-102050 Environmental Protection	1.30	0.021063	1,114		1,114	92	1,206
13223-102050 Environmental Protection	0.33	0.005347	283		283	23	306
13224-102050 Environmental Protection	1.58	0.025599	1,354		1,354	112	1,466
13225-102050 Environmental Protection	9.05	0.146629	7,758		7,758	640	8,398
13226-102050 Environmental Protection	0.48	0.007777	411		411	34	445
13233-131100 Health Care Services	2.64	0.042774	2,263		2,263	187	2,450
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.102073	5,400		5,400	446	5,846
13234-131000 Head Start	215.25	3.487507	184,516		184,516	15,228	199,744
13235-131000 Head Start	1.90	0.030784	1,629		1,629	134	1,763
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.011341	600		600	49	650
13236-131000 Head Start	44.81	0.726017	38,412		38,412	3,170	41,582
13240-100300 13th Judicial Circuit	2.00	0.032404	1,714		1,714	141	1,856
13241-110700 Economic Development	2.09	0.033862	1,792		1,792	148	1,939
13244-130150 Sunshine Line	8.58	0.139014	7,355		7,355	607	7,962
13251-102400 Metropolitan Planning	2.02	0.032728	1,732		1,732	143	1,874
13257-130210 Children's Services	1.26	0.020415	1,080		1,080	89	1,169
13264-131100 Health Care Services	0.37	0.005995	317		317	26	343
13289-110700 Economic Development	0.19	0.003078	163		163	13	176
40003-110650 Procurement Services	0.55	0.008911	471		471	39	510
40003-110800 Information & Innovation	3.50	0.056707	3,000		3,000	248	3,248
40003-120500 Public Utilities	180.30	2.921243	154,556		154,556	12,756	167,312
40003-110860 Performance Data & Analytic	0.20	0.003240	171		171	14	185

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40010-120500 Public Utilities	5.05	0.081821	4,329		4,329	357	4,686
40100-110650 Procurement Services	3.95	0.063998	3,386		3,386	279	3,665
40100-110800 Information & Innovation	6.50	0.105314	5,572		5,572	460	6,032
40100-120010 Communications & Digital	1.00	0.016202	857		857	71	928
40100-120200 Development Services	4.00	0.064808	3,429		3,429	283	3,712
40100-120500 Public Utilities	811.15	13.142353	695,331		695,331	57,387	752,718
40100-110860 Performance Data & Analytic	0.80	0.012962	686		686	57	742
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016202	857		857	71	928
50003-131900 Fleet Services	65.00	1.053138	55,719		55,719	4,599	60,318
50100-110600 Management & Budget	10.00	0.162021	8,572		8,572	707	9,280
50100-120100 Human Resources	5.00	0.081011	4,286		4,286	354	4,640
50104-120100 Human Resources	6.35	0.102883	5,443		5,443	449	5,892
Schedule .4 Total for Human Resources	6,172.03	100.000000	5,290,766		5,290,766	406,983	5,697,749

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported
Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	18.00	0.364251	2,027		2,027		2,027
00004-100001 Board of Commissioners	21.00	0.424959	2,365		2,365		2,365
00004-100100 County Internal Auditor	5.00	0.101181	563		563		563
00004-100200 County Attorney	62.00	1.254642	6,981		6,981		6,981
00004-100300 13th Judicial Circuit	23.85	0.482632	2,686		2,686	216	2,901
00004-101550 State Atty Part II (Victim	32.10	0.649581	3,615		3,615	291	3,905
00004-102050 Environmental Protection	91.61	1.853834	10,315		10,315	829	11,145
00004-102550 Soil & Water Conservation	3.00	0.060708	338		338	27	365
00004-110001 County Administrator	14.00	0.283306	1,576		1,576		1,576
00004-110600 Mgmt & Budget	25.95	0.525128	2,922		2,922		2,922
00004-110650 Procurement Svcs	35.50	0.718384	3,997		3,997		3,997
00004-110700 Economic Development	30.78	0.622869	3,466		3,466	279	3,744
00004-110800 Info & Innov	135.50	2.741999	15,258		15,258		15,258
00004-120010 Communications	47.50	0.961217	5,349		5,349		5,349
00004-120030 Customer Service & Supp	6.00	0.121417	676		676	54	730
00004-120100 Human Resources	54.95	1.111977	6,187		6,187		6,187
00004-120151 Code Enforcement	46.40	0.938958	5,225		5,225	420	5,645
00004-120500 Public Utilities	2.00	0.040472	225		225	18	243
00004-120802 Engineering & Operations	35.38	0.715955	3,984		3,984	320	4,304
00004-120840 Capital Programs	12.00	0.242834	1,351		1,351	109	1,460
00004-110860 Performance Data & Analytic	22.00	0.445195	2,477		2,477	199	2,676
00004-120900 Facilities Management	185.00	3.743689	20,831		20,831	1,675	22,506
00004-130020 Pet Resources	95.00	1.922435	10,697		10,697	860	11,557
00004-130100 Extension Services	21.00	0.424959	2,365		2,365	190	2,555
00004-130150 Sunshine Line	49.00	0.991572	5,517		5,517	443	5,961
00004-130210 Children's Services	40.38	0.817136	4,547		4,547	365	4,912
00004-130300 Consumer and Veteran Svcs	22.28	0.450862	2,509		2,509	202	2,710
00004-130500 Aging Services	136.56	2.763449	15,377		15,377	1,236	16,613
00004-131000 Head Start	1.00	0.020236	113		113	9	121
00004-131400 Social Services	55.66	1.126344	6,267		6,267	504	6,771
00004-131500 Homeless Services	10.00	0.202362	1,126		1,126	90	1,217
00004-132200 Medical Examiner	45.48	0.920340	5,121		5,121	412	5,533
00004-132250 Parks & Recreation	8.00	0.161889	901		901	72	973
00004-132252 Conservation & Environ	169.85	3.437111	19,125		19,125	1,537	20,663
00004-133010 Govt Relations & Strategic	21.00	0.424959	2,365		2,365	190	2,555
00004-133100 Ent Sol & QA	36.00	0.728502	4,054		4,054	326	4,379
00004-167000 Guardian Ad-Litem	8.00	0.161889	901		901	72	973
00007-110501 Affordable Housing	2.00	0.040472	225		225	18	243
00051-110501 Affordable Housing	8.50	0.172007	957		957	77	1,034
00051-120030 Customer Service & Supp	18.00	0.364251	2,027		2,027	163	2,190
00051-120151 Code Enforcement	65.00	1.315350	7,319		7,319	588	7,907
00051-120200 Development Services	72.00	1.457003	8,107		8,107	652	8,759
00051-120500 Public Utilities	0.50	0.010118	56		56	4	61
00051-120802 Engineering & Operations	74.00	1.497476	8,333		8,333	670	9,002
00051-120840 Capital Programs	15.00	0.303542	1,689		1,689	136	1,825
00051-110860 Performance Data & Analytic	35.00	0.708265	3,941		3,941	317	4,258
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.101181	563		563	45	608

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-130300 Consumer and Veteran Svcs	5.00	0.101181	563		563	45	608
00051-132250 Parks & Recreation	226.69	4.587334	25,526		25,526	2,052	27,578
00051-132252 Conservation & Environ	16.45	0.332885	1,852		1,852	149	2,001
00051-165000 Non-Departmental Allot	5.00	0.101181	563		563	45	608
10107-132252 Conservation & Environ	1.00	0.020236	113		113	9	121
10113-110600 Management & Budget	0.50	0.010118	56		56	4	61
10117-100300 13th Judicial Circuit	19.85	0.401688	2,235		2,235	180	2,415
10119-100300 13th Judicial Circuit	11.00	0.222598	1,239		1,239	100	1,338
10120-100300 13th Judicial Circuit	6.00	0.121417	676		676	54	730
10122-110600 Management & Budget	1.55	0.031366	174		174	14	188
10127-102050 Environmental Protection	9.46	0.191434	1,065		1,065	86	1,151
10129-110800 Information & Innovation	2.00	0.040472	225		225	18	243
10129-131100 Health Care Services	84.89	1.717847	9,559		9,559	768	10,327
10134-110860 Performance Data & Analytic	4.00	0.080945	450		450	36	487
10147-120151 Code Enforcement	0.60	0.012142	68		68	5	73
10150-102050 Environmental Protection	3.64	0.073660	410		410	33	443
10150-120200 Development Services	1.00	0.020236	113		113	9	121
10150-120500 Public Utilities	2.00	0.040472	225		225	18	243
10210-120200 Development Services	2.00	0.040472	225		225	18	243
10214-110800 Information & Innovation	2.50	0.050590	281		281	23	304
10214-120200 Development Services	162.00	3.278257	18,242		18,242	1,466	19,708
10216-130100 Extension Services	1.00	0.020236	113		113	9	121
10219-120500 Public Utilities	5.00	0.101181	563		563	45	608
10219-120802 Engineering & Operations	9.00	0.182125	1,013		1,013	81	1,095
10219-120840 Capital Programs	2.00	0.040472	225		225	18	243
10300-110800 Information & Innovation	5.00	0.101181	563		563	45	608
10300-120030 Customer Service & Supp	6.00	0.121417	676		676	54	730
10300-120200 Development Services	14.00	0.283306	1,576		1,576	127	1,703
10300-120802 Engineering & Operations	328.00	6.637459	36,933		36,933	2,969	39,902
10300-120840 Capital Programs	43.00	0.870155	4,842		4,842	389	5,231
10300-110860 Performance Data & Analytic	12.00	0.242834	1,351		1,351	109	1,460
10300-120860 Community Infrastructure	12.00	0.242834	1,351		1,351	109	1,460
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.202362	1,126		1,126	90	1,217
10400-132000 Library Services	366.05	7.407445	41,218		41,218	3,313	44,531
10788-110501 Affordable Housing	1.96	0.039663	221		221	18	238
10792-120100 Human Resources	7.50	0.151771	845		845	68	912
10803-110700 Economic Development	2.50	0.050590	281		281	23	304
10900-132000 Library Services	1.95	0.039461	220		220	18	237
10902-102300 Planning Commission	45.00	0.910627	5,067		5,067	407	5,474
12178-130210 Children's Services	7.00	0.141653	788		788	63	852
12394-110600 Management & Budget	0.50	0.010118	56		56	4	61
12928-102050 Environmental Protection	1.00	0.020236	113		113	9	121
13067-110600 Management & Budget	0.50	0.010118	56		56	4	61
13068-131400 Social Services	5.37	0.108668	605		605	49	653
13077-110501 Affordable Housing	1.44	0.029140	162		162	13	175
13078-110501 Affordable Housing	0.72	0.014570	81		81	6	88
13079-110501 Affordable Housing	1.98	0.040068	223		223	18	241
13082-110501 Affordable Housing	0.70	0.014165	79		79	6	85
13088-110501 Affordable Housing	1.86	0.037639	209		209	17	226

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13115-130210 Children's Services	6.73	0.136189	758		758	61	819
13116-130210 Children's Services	16.08	0.325397	1,811		1,811	145	1,956
13118-130210 Children's Services	14.21	0.287556	1,600		1,600	129	1,729
13120-102050 Environmental Protection	2.02	0.040877	227		227	18	246
13121-102050 Environmental Protection	10.80	0.218550	1,216		1,216	98	1,314
13122-102050 Environmental Protection	3.85	0.077909	434		434	35	468
13123-102050 Environmental Protection	0.97	0.019629	109		109	9	118
13124-102050 Environmental Protection	2.17	0.043912	244		244	20	264
13126-102050 Environmental Protection	0.42	0.008499	47		47	4	51
13133-131100 Health Care Services	1.84	0.037235	207		207	17	224
13141-110700 Economic Development	0.71	0.014368	80		80	6	86
13144-130150 Sunshine Line	25.43	0.514605	2,863		2,863	230	3,094
13148-131400 Social Services	12.15	0.245869	1,368		1,368	110	1,478
13149-131400 Social Services	8.82	0.178483	993		993	80	1,073
13151-102400 Metropolitan Planning	5.99	0.121215	675		675	54	729
13157-130210 Children's Services	3.74	0.075683	421		421	34	455
13164-131100 Health Care Services	0.26	0.005261	29		29	2	31
13189-110700 Economic Development	0.73	0.014772	82		82	7	89
13212-110501 Affordable Housing	2.90	0.058685	327		327	26	353
13213-110501 Affordable Housing	12.82	0.259428	1,444		1,444	116	1,560
13214-110501 Affordable Housing	0.12	0.002428	13		13	1	14
13215-130210 Children's Services	2.27	0.045936	256		256	20	276
13216-130210 Children's Services	6.42	0.129916	723		723	58	781
13218-130210 Children's Services	4.79	0.096931	539		539	43	583
13219-130100 Extension Services	2.00	0.040472	225		225	18	243
13220-102050 Environmental Protection	0.68	0.013761	77		77	6	83
13221-102050 Environmental Protection	3.64	0.073660	410		410	33	443
13222-102050 Environmental Protection	1.30	0.026307	146		146	12	158
13223-102050 Environmental Protection	0.33	0.006678	37		37	3	40
13224-102050 Environmental Protection	1.58	0.031973	178		178	14	192
13225-102050 Environmental Protection	9.05	0.183137	1,019		1,019	82	1,101
13226-102050 Environmental Protection	0.48	0.009713	54		54	4	58
13233-131100 Health Care Services	2.64	0.053423	297		297	24	321
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.127488	709		709	57	766
13234-131000 Head Start	215.25	4.355833	24,238		24,238	1,948	26,186
13235-131000 Head Start	1.90	0.038449	214		214	17	231
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.014165	79		79	6	85
13236-131000 Head Start	44.81	0.906782	5,046		5,046	406	5,451
13240-100300 13th Judicial Circuit	2.00	0.040472	225		225	18	243
13241-110700 Economic Development	2.09	0.042294	235		235	19	254
13244-130150 Sunshine Line	8.58	0.173626	966		966	78	1,044
13251-102400 Metropolitan Planning	2.02	0.040877	227		227	18	246
13257-130210 Children's Services	1.26	0.025498	142		142	11	153
13264-131100 Health Care Services	0.37	0.007487	42		42	3	45
13289-110700 Economic Development	0.19	0.003845	21		21	2	23
40003-110650 Procurement Services	0.55	0.011130	62		62	5	67
40003-110800 Information & Innovation	3.50	0.070827	394		394	32	426
40003-120500 Public Utilities	180.30	3.648579	20,302		20,302	1,632	21,934
40003-110860 Performance Data & Analytic	0.20	0.004047	22		22	2	24
40010-120500 Public Utilities	5.05	0.102193	569		569	46	614

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40100-110650 Procurement Services	3.95	0.079933	445		445	36	480
40100-110800 Information & Innovation	6.50	0.131535	732		732	59	791
40100-120010 Communications & Digital	1.00	0.020236	113		113	9	121
40100-120200 Development Services	4.00	0.080945	450		450	36	487
40100-120500 Public Utilities	811.15	16.414561	91,339		91,339	7,352	98,690
40100-110860 Performance Data & Analytic	0.80	0.016189	90		90	7	97
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.020236	113		113	9	121
50003-131900 Fleet Services	65.00	1.315350	7,319		7,319	588	7,907
50100-110600 Management & Budget	10.00	0.202362	1,126		1,126	90	1,217
50100-120100 Human Resources	5.00	0.101181	563		563	45	608
50104-120100 Human Resources	6.35	0.128500	715		715	57	772
Schedule .4 Total for Learning & Org Development	4,941.65	100.000000	556,440		556,440	40,934	597,374

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue
Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	21.50	1.747428	1,326		1,326	97	1,423
00051-131600 Fire Rescue	1,208.88	98.252572	74,551		74,551	5,482	80,033
Schedule .4 Total for Learn & Org Devlp - Fire Rescue	1,230.38	100.000000	75,877		75,877	5,579	81,457

Allocation Basis: Full-Time Equivalent (FTE) Fire Rescue Employees by Fund
Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	17,457	15,430	2,027	0
00004-100001 Board of Commissioners	20,366	18,002	2,365	0
00004-100100 County Internal Auditor	4,849	4,286	563	0
00004-100200 County Attorney	60,129	53,147	6,981	0
00004-100300 13th Judicial Circuit	25,033	22,132	2,901	0
00004-101550 State Atty Part II (Victim	33,693	29,788	3,905	0
00004-102050 Environmental Protection	96,155	85,011	11,145	0
00004-102550 Soil & Water Conservation	3,149	2,784	365	0
00004-110001 County Administrator	13,577	12,001	1,576	0
00004-110600 Mgmt & Budget	25,167	22,245	2,922	0
00004-110650 Procurement Svcs	34,429	30,431	3,997	0
00004-110700 Economic Development	32,307	28,563	3,744	0
00004-110800 Info & Innov	131,410	116,153	15,258	0
00004-120010 Communications	46,066	40,718	5,349	0
00004-120030 Customer Service & Supp	6,298	5,568	730	0
00004-120100 Human Resources	53,291	47,104	6,187	0
00004-120151 Code Enforcement	48,702	43,057	5,645	0
00004-120500 Public Utilities	2,099	1,856	243	0
00004-120802 Engineering & Operations	37,135	32,831	4,304	0
00004-120840 Capital Programs	12,595	11,135	1,460	0
00004-110860 Performance Data & Analytic	23,091	20,415	2,676	0
00004-120900 Facilities Management	194,179	171,673	22,506	0
00004-130020 Pet Resources	99,714	88,157	11,557	0
00004-130100 Extension Services	22,042	19,487	2,555	0
00004-130150 Sunshine Line	51,431	45,470	5,961	0
00004-130210 Children's Services	42,383	37,471	4,912	0
00004-130300 Consumer and Veteran Svcs	23,385	20,675	2,710	0
00004-130500 Aging Services	143,336	126,723	16,613	0
00004-131000 Head Start	1,049	928	121	0
00004-131400 Social Services	58,422	51,650	6,771	0
00004-131500 Homeless Services	10,496	9,280	1,217	0
00004-131600 Fire Rescue	21,375	19,951	0	1,423
00004-132200 Medical Examiner	47,737	42,204	5,533	0
00004-132250 Parks & Recreation	8,397	7,424	973	0
00004-132252 Conservation & Environ	178,277	157,615	20,663	0
00004-133010 Govt Relations & Strategic	22,042	19,487	2,555	0
00004-133100 Ent Sol & QA	37,786	33,407	4,379	0
00004-167000 Guardian Ad-Litem	8,397	7,424	973	0
00007-110501 Affordable Housing	2,099	1,856	243	0
00051-110501 Affordable Housing	8,922	7,888	1,034	0
00051-120030 Customer Service & Supp	18,893	16,703	2,190	0
00051-120151 Code Enforcement	68,225	60,318	7,907	0
00051-120200 Development Services	75,573	66,813	8,759	0
00051-120500 Public Utilities	525	464	61	0
00051-120802 Engineering & Operations	77,672	68,669	9,002	0
00051-120840 Capital Programs	15,744	13,919	1,825	0
00051-110860 Performance Data & Analytic	36,737	32,479	4,258	0
00051-120900 Facilities Mgmt & RE Svcs	5,248	4,640	608	0
00051-130300 Consumer and Veteran Svcs	5,248	4,640	608	0
00051-131600 Fire Rescue	1,201,835	1,121,802	0	80,033

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
00051-132250 Parks & Recreation	237,938	210,360	27,578	0
00051-132252 Conservation & Environ	17,266	15,265	2,001	0
00051-165000 Non-Departmental Allot	5,248	4,640	608	0
10107-132252 Conservation & Environ	1,049	928	121	0
10113-110600 Management & Budget	525	464	61	0
10117-100300 13th Judicial Circuit	20,835	18,420	2,415	0
10119-100300 13th Judicial Circuit	11,546	10,208	1,338	0
10120-100300 13th Judicial Circuit	6,298	5,568	730	0
10122-110600 Management & Budget	1,627	1,438	188	0
10127-102050 Environmental Protection	9,929	8,779	1,151	0
10129-110800 Information & Innovation	2,099	1,856	243	0
10129-131100 Health Care Services	89,102	78,775	10,327	0
10134-110860 Performance Data & Analytic	4,198	3,712	487	0
10147-120151 Code Enforcement	629	557	73	0
10150-102050 Environmental Protection	3,821	3,378	443	0
10150-120200 Development Services	1,049	928	121	0
10150-120500 Public Utilities	2,099	1,856	243	0
10210-120200 Development Services	2,099	1,856	243	0
10214-110800 Information & Innovation	2,624	2,320	304	0
10214-120200 Development Services	170,038	150,330	19,708	0
10216-130100 Extension Services	1,049	928	121	0
10219-120500 Public Utilities	5,248	4,640	608	0
10219-120802 Engineering & Operations	9,446	8,352	1,095	0
10219-120840 Capital Programs	2,099	1,856	243	0
10300-110800 Information & Innovation	5,248	4,640	608	0
10300-120030 Customer Service & Supp	6,298	5,568	730	0
10300-120200 Development Services	14,695	12,992	1,703	0
10300-120802 Engineering & Operations	344,275	304,372	39,902	0
10300-120840 Capital Programs	45,133	39,902	5,231	0
10300-110860 Performance Data & Analytic	12,595	11,135	1,460	0
10300-120860 Community Infrastructure	12,595	11,135	1,460	0
10300-120900 Facilities Mgmt & RE Svcs	10,496	9,280	1,217	0
10400-132000 Library Services	384,212	339,681	44,531	0
10788-110501 Affordable Housing	2,057	1,819	238	0
10792-120100 Human Resources	7,872	6,960	912	0
10803-110700 Economic Development	2,624	2,320	304	0
10900-132000 Library Services	2,047	1,809	237	0
10902-102300 Planning Commission	47,233	41,758	5,474	0
12178-130210 Children's Services	7,347	6,496	852	0
12394-110600 Management & Budget	525	464	61	0
12928-102050 Environmental Protection	1,049	928	121	0
13067-110600 Management & Budget	525	464	61	0
13068-131400 Social Services	5,636	4,983	653	0
13077-110501 Affordable Housing	1,511	1,336	175	0
13078-110501 Affordable Housing	756	668	88	0
13079-110501 Affordable Housing	2,078	1,837	241	0
13082-110501 Affordable Housing	735	650	85	0
13088-110501 Affordable Housing	1,952	1,726	226	0
13115-130210 Children's Services	7,064	6,245	819	0
13116-130210 Children's Services	16,878	14,922	1,956	0
13118-130210 Children's Services	14,915	13,186	1,729	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
13120-102050 Environmental Protection	2,120	1,874	246	0
13121-102050 Environmental Protection	11,336	10,022	1,314	0
13122-102050 Environmental Protection	4,041	3,573	468	0
13123-102050 Environmental Protection	1,018	900	118	0
13124-102050 Environmental Protection	2,277	2,014	264	0
13126-102050 Environmental Protection	441	390	51	0
13133-131100 Health Care Services	1,931	1,707	224	0
13141-110700 Economic Development	745	659	86	0
13144-130150 Sunshine Line	26,692	23,598	3,094	0
13148-131400 Social Services	12,753	11,275	1,478	0
13149-131400 Social Services	9,258	8,185	1,073	0
13151-102400 Metropolitan Planning	6,287	5,559	729	0
13157-130210 Children's Services	3,925	3,471	455	0
13164-131100 Health Care Services	273	241	31	0
13189-110700 Economic Development	766	677	89	0
13212-110501 Affordable Housing	3,044	2,691	353	0
13213-110501 Affordable Housing	13,456	11,896	1,560	0
13214-110501 Affordable Housing	126	111	14	0
13215-130210 Children's Services	2,383	2,106	276	0
13216-130210 Children's Services	6,739	5,958	781	0
13218-130210 Children's Services	5,027	4,445	583	0
13219-130100 Extension Services	2,099	1,856	243	0
13220-102050 Environmental Protection	714	631	83	0
13221-102050 Environmental Protection	3,821	3,378	443	0
13222-102050 Environmental Protection	1,364	1,206	158	0
13223-102050 Environmental Protection	346	306	40	0
13224-102050 Environmental Protection	1,658	1,466	192	0
13225-102050 Environmental Protection	9,499	8,398	1,101	0
13226-102050 Environmental Protection	504	445	58	0
13233-131100 Health Care Services	2,771	2,450	321	0
13234-120900 Facilities Mgmt & RE Svcs	6,612	5,846	766	0
13234-131000 Head Start	225,930	199,744	26,186	0
13235-131000 Head Start	1,994	1,763	231	0
13236-120900 Facilities Mgmt & RE Svcs	735	650	85	0
13236-131000 Head Start	47,033	41,582	5,451	0
13240-100300 13th Judicial Circuit	2,099	1,856	243	0
13241-110700 Economic Development	2,194	1,939	254	0
13244-130150 Sunshine Line	9,006	7,962	1,044	0
13251-102400 Metropolitan Planning	2,120	1,874	246	0
13257-130210 Children's Services	1,322	1,169	153	0
13264-131100 Health Care Services	388	343	45	0
13289-110700 Economic Development	199	176	23	0
40003-110650 Procurement Services	577	510	67	0
40003-110800 Information & Innovation	3,673	3,248	426	0
40003-120500 Public Utilities	189,246	167,312	21,934	0
40003-110860 Performance Data & Analytic	210	185	24	0
40010-120500 Public Utilities	5,301	4,686	614	0
40100-110650 Procurement Services	4,146	3,665	480	0
40100-110800 Information & Innovation	6,822	6,032	791	0
40100-120010 Communications & Digital	1,049	928	121	0
40100-120200 Development Services	4,198	3,712	487	0
40100-120500 Public Utilities	851,408	752,718	98,690	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
40100-110860 Performance Data & Analytic	840	742	97	0
40100-120900 Facilities Mgmt & RE Svcs	1,049	928	121	0
50003-131900 Fleet Services	68,225	60,318	7,907	0
50100-110600 Management & Budget	10,496	9,280	1,217	0
50100-120100 Human Resources	5,248	4,640	608	0
50104-120100 Human Resources	6,665	5,892	772	0
Direct Bill	0	0	0	0
Total	6,376,579	5,697,749	597,374	81,457

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-120900 Facilities Management

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, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Facilities Management**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	34,067,215			34,067,215
Cost Adjustments:				
REVENUES:	0			
341300 Admin Service Fees	-1,500			
341940 Other Gen Govt Charges And Fees -	-225,271			
354030 Dishonored Payment Fee ORD 96 -28	-30			
362011 General Rents & Royalties-Taxable	-177,491			
362021 General Rents & Royalties-Non-Tax	-204,997			
364010 Proceeds Sale Of Land/Bldgs	-39,062			
365010 Sale Of Surplus Materials And Scr	-87,119			
369930 Prior Year Expenditure Refund	-9,312			
369961 Miscellaneous Revenue	-556,763			
Total Departmental Cost Adjustments:	-1,301,545			-1,301,545
Inbound Costs:				
Building Depreciation	1,189,124		1,189,124	
Equipment Depreciation	426,128		426,128	
00004-165000 Non-Dept Allot	43,644	462	44,106	
00004-100001 Board of Commissioners	216,253	56,670	272,923	
00004-100100 County Internal Auditor	20,871	1,487	22,358	
00004-100200 County Attorney	638,913	236,163	875,076	
00004-110001 County Administrator	112,615	10,315	122,930	
00004-110600 Mgmt & Budget	57,259	17,650	74,909	
00004-110650 Procurement Svcs	306,298	89,893	396,192	
00004-110800 Info & Innov	959,718	381,498	1,341,216	
00004-120010 Communications	184,598	18,498	203,096	
00004-120100 Human Resources	179,416	14,763	194,179	
00004-120900 Facilities Management		5,159,079	5,159,079	
00004-133010 Govt Relations & Strategic		84,005	84,005	
00004-133100 Ent Sol & QA		777,790	777,790	
C0003 Clerk - Board Svcs		307,240	307,240	
Deputy County Administrator		1,771	1,771	
Total Allocated Additions:	4,334,837	7,157,286	11,492,122	11,492,122
Total To Be Allocated:	37,100,507	7,157,286		44,257,792

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	5,889,398	181,230	3,253,274	0	1,475,570
512004 Cafeteria Plan Benefits	424,104	16,947	231,439	0	120,972
512005 Deferred Compensation	79,069	5,891	42,513	0	17,035
512006 Reg Pay Exempt Employees	1,115,480	260,979	397,104	0	93,553
512008 Shift Pay	19,077	0	12,600	0	6,477
512009 Stand-by Pay	28,415	0	28,415	0	0
512010 Workers Comp Pay	155	0	155	0	0
512011 Other Reg Pay	449,964	31,475	238,499	0	94,300
512016 COVID-19 Admin Leave	11,443	0	6,931	0	1,113
512201 DE Salaries & Wages	46,910	3,476	32,241	0	9,373
512206 DE Reg Pay Exempt Employees	9,861	1,826	4,587	0	1,070
512211 DE Other Reg Pay	63,778	4,125	34,016	0	16,261
512212 SP Other Regular Pay	138,169	8,557	70,452	0	36,443
514001 Overtime Pay	353,080	64	148,383	0	204,612
514201 DE Overtime Pay	4,411	0	1,803	0	2,608
515002 Monthly Auto Allowance	44,496	4,071	27,055	0	2,018
515005 Parking Stipend	950	100	0	0	575
516001 Annual Leave	469,134	44,604	254,889	0	105,235
516008 Parental Paid Leave	8,696	0	8,696	0	0
516205 DE Union Leave Backfill & OoT	966	0	594	0	372
516206 DE Union Leave Backfill & OoT OT	482	0	0	0	482
517001 Sick Leave	191,420	4,808	120,103	0	40,939
517002 COVID-19 Sick Leave	22,688	1,087	14,817	0	6,344
518001 Paid Compensatory Leave	765	0	511	0	254
521001 FICA/Medicare Taxes	672,444	39,079	352,882	0	161,284
522001 Florida Retirement System	1,054,393	90,580	532,342	0	248,143
523001 Health Insurance	1,831,379	30,119	1,062,188	0	465,058
523002 Short and Long Term Disability	82,714	5,324	47,164	0	18,312
523003 Employee Life Insurance	9,070	1,061	4,308	0	1,783
524001 Workers' Comp Assessments	146,293	847	107,635	0	31,528
526001 OPEB Expense	35,065	995	19,195	0	10,220
531005 Computer Software Support Agree	845	0	845	0	0
531007 Computer Software Annual Maint Ag	289,787	0	232,332	0	0
531540 Information Technology Services	199,735	0	190,134	0	3,700
531970 Recording Expenses	364	0	0	0	0
531990 Other Professional Services	103,136	2,831	11,230	0	0
534041 Contracted Pest Control Services	104,949	0	13,345	0	91,604
534042 Custodial/Janitorial	4,788,997	0	0	0	4,788,997
534043 Contracted Security Services	661,531	0	661,531	0	0
534170 Recycling Services	137,739	0	137,739	0	0
534250 Building Demolition	5,566	0	0	0	5,566
534290 Contractual Transportation Plan	519,997	0	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0	0	0
534990 Other Contractual Services	143,201	42,000	96,255	0	221
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	986	406	580	0	0
540004 Airfare	460	460	0	0	0
540005 Auto Rental & Fuel	152	0	152	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
540006 Out-of-Vicinity Auto Mileage	158	0	158	0	0
540007 Parking and Tolls	11,343	0	7,358	0	3,647
540008 Taxi/Train/Bus	82	82	0	0	0
540009 Meal Allowance	158	60	98	0	0
540010 Other Travel Expenses	5,436	0	5,348	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	193,697	0	159,461	0	32,367
540110 Fleet Vehicle Rental (for Fleet M)	368,483	0	277,589	0	63,353
541001 Telecommunications Services	54,418	0	54,078	0	0
541002 Telephone Equipment/Service	4,626	0	4,626	0	0
541003 Cell Phones Equipment/Service	160,507	157,876	0	0	0
542071 Postage & Clerk's Mail Rm Charges	1,477	0	1,424	0	0
543001 Electricity	3,431,083	0	0	3,406,345	24,738
543050 Water Usage For Fire Hydrants	680	0	0	650	30
543090 Utility Services	297,727	0	0	288,465	9,262
543092 Utility Services-WW/Sewer	590	0	0	590	0
543093 Solid Waste/Garbage Collection	51,747	0	2,923	0	48,824
543098 Fuel Oil	0	0	0	0	0
544001 Rental Office Space	4,599	0	739	0	0
544002 Rental Of Office Equipment	542	542	0	0	0
544005 Rental Of Equip -General	15,476	0	15,476	0	0
544007 Rental Of Generators	0	0	0	0	0
544008 Rental Of Vehicles	190	190	0	0	0
544990 Rentals & Leases -Other	24,244	0	0	0	0
545001 Commercial Insurance Premiums	1,713,766	0	0	0	1,713,766
545050 Automobile Liability Insur Assess	56,364	0	41,160	0	11,532
545060 General Liab Insur Assess	47,154	3,137	24,419	0	9,706
545100 Automobile Liab Insur Dept. Exp A	7,278	0	7,278	0	0
545110 Gen Liab Insur Dept. Exp Adjust	1,382	0	1,382	0	0
545990 Other Insurance & Bonds	384	0	384	0	0
546001 Maint - Building/Facility	1,694,822	0	1,538,505	0	156,317
546002 Maint - Installed Equip & Fixture	73,582	0	65,544	0	8,038
546003 Maint - Elevators/Escalators	313,320	0	303,113	0	10,207
546004 Maint - Hvac	2,066,399	0	1,997,632	0	68,767
546010 Maint - Equipment	5,763	0	5,510	0	253
546011 Maint - Signs	11,673	0	11,561	0	99
546012 Maint - Office Equip & Furniture	144,043	0	144,043	0	0
546016 Maint - Medical/Safety Equip	12,317	0	12,317	0	0
546019 Maint - Generators	315,672	0	315,672	0	0
546060 Maint - Grounds & Landscaping	681,416	0	132	0	681,284
546061 Maint - Facility Sec/Alarm Svcs	355,857	0	342,609	0	13,248
546065 Maint - Fencing	20,983	0	20,983	0	0
546066 Maint - Parking Areas	53,245	0	0	0	53,245
546068 Maint - Tree Trimming	79,307	0	6,555	0	72,752
546070 Maint - Sidewalks	2,640	0	0	0	2,640
546090 Fleet Management Services	212,213	0	151,175	0	50,143
546990 Maint - Other Repair & Maint Serv	27,506	0	26,791	0	715
546991 Maint - Parts	927	0	927	0	0
546992 Maint - Annual Service	3,138	0	2,533	0	605
546993 Maint - Preventative	445,798	0	444,938	0	860

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
547001 Printing And Binding	441	0	441	0	0
547006 Printing - Copying/Reproduction	99	99	0	0	0
548001 Public Awareness Programs	72,400	0	72,400	0	0
548030 Industry Promotion	560	560	0	0	0
549240 Collection Expense	6,948	0	0	0	6,948
549300 Legal Advertising	3,171	0	0	0	0
549390 Non-Ad Val Assess For Spec Dist	4,913	0	0	0	0
549400 Permits	0	0	0	0	0
549500 Professional Lic & Certifications	0	0	0	0	0
549970 Cash Over/Short	(1,502)	0	0	0	(1,502)
549990 Other Miscellaneous Expenses	18,587	875	14,707	0	2,802
551001 Office Supplies & Minor Office Eq	44,107	0	35,121	0	2,857
551020 Computer Software/Hardware Upgrad	200	0	0	0	0
552001 General oper supplies & minor equ	641,135	2,257	331,075	0	307,803
552021 Tools & Minor Equipment	38,829	0	27,689	0	11,140
552120 Uniforms & Safety Apparel	70,249	0	49,950	0	20,299
552150 Chemicals & Medical Supplies	2,460	0	2,460	0	0
554001 Memberships & Dues	8,262	4,313	2,967	0	0
554012 Subscriptions	9,609	120	5,483	0	0
555040 Training/Educational Costs-Gen	6,834	0	4,600	0	0
555053 Training - Registration	3,987	539	1,200	0	0
Departmental Total					
Expenditures Per Financial Statement	34,067,215				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341300 Admin Service Fees	(1,500)	(1,500)	0	0	0
341940 Other Gen Govt Charges And Fees -	(225,271)	0	(220,922)	0	0
354030 Dishonored Payment Fee ORD 96-28	(30)	0	(30)	0	0
362011 General Rents & Royalties-Taxable	(177,491)	0	0	0	0
362021 General Rents & Royalties-Non-Tax	(204,997)	0	0	0	0
364010 Proceeds Sale Of Land/Bldgs	(39,062)	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(87,119)	0	(87,119)	0	0
369930 Prior Year Expenditure Refund	(9,312)	0	(5,548)	0	0
369961 Miscellaneous Revenue	(556,763)	0	0	0	0
Functional Cost	32,765,670	952,092	14,627,849	3,696,050	11,448,767
Allocation Step 1					
Inbound - All Others	4,334,837	242,030	2,316,023	0	1,041,315
Reallocate Admin Costs		(1,194,122)	675,754	0	303,785
Unallocated Costs	(1,392,610)	0	0	0	0
1st Allocation	35,707,897	0	17,619,626	3,696,050	12,793,867

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management**

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
Allocation Step 2					
Inbound - All Others	7,157,286	399,617	3,824,014	0	1,719,323
Reallocate Admin Costs		(399,617)	226,143	0	101,663
Unallocated Costs	(683,520)	0	0	0	0
2nd Allocation	6,473,766	0	4,050,157	0	1,820,985
Total For 00004-120900 Facilities Management					
Schedule .3 Total	42,181,663	0	21,669,783	3,696,050	14,614,852

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	537,032	352,231	90,061	0
512004 Cafeteria Plan Benefits	24,017	22,592	8,137	0
512005 Deferred Compensation	4,942	6,934	1,754	0
512006 Reg Pay Exempt Employees	91,514	209,332	62,998	0
512008 Shift Pay	0	0	0	0
512009 Stand-by Pay	0	0	0	0
512010 Workers Comp Pay	0	0	0	0
512011 Other Reg Pay	36,467	39,920	9,303	0
512016 COVID-19 Admin Leave	2,300	1,099	0	0
512201 DE Salaries & Wages	953	609	258	0
512206 DE Reg Pay Exempt Employees	677	1,266	435	0
512211 DE Other Reg Pay	2,437	5,677	1,262	0
512212 SP Other Regular Pay	9,629	9,851	3,237	0
514001 Overtime Pay	0	21	0	0
514201 DE Overtime Pay	0	0	0	0
515002 Monthly Auto Allowance	2,854	3,202	5,296	0
515005 Parking Stipend	0	275	0	0
516001 Annual Leave	35,372	22,248	6,786	0
516008 Parental Paid Leave	0	0	0	0
516205 DE Union Leave Backfill & OoT	0	0	0	0
516206 DE Union Leave Backfill & OoT OT	0	0	0	0
517001 Sick Leave	13,846	9,389	2,335	0
517002 COVID-19 Sick Leave	0	440	0	0
518001 Paid Compensatory Leave	0	0	0	0
521001 FICA/Medicare Taxes	55,355	49,757	14,087	0
522001 Florida Retirement System	86,120	75,340	21,868	0
523001 Health Insurance	137,296	105,531	31,187	0
523002 Short and Long Term Disability	4,782	5,508	1,624	0
523003 Employee Life Insurance	596	989	333	0
524001 Workers' Comp Assessments	1,406	3,662	1,215	0
526001 OPEB Expense	2,095	1,980	580	0
531005 Computer Software Support Agree	0	0	0	0
531007 Computer Software Annual Maint Ag	47,855	0	9,600	0
531540 Information Technology Services	0	5,901	0	0
531970 Recording Expenses	0	364	0	0
531990 Other Professional Services	0	89,075	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
534250 Building Demolition	0	0	0	0
534290 Contractual Transportation Plan	0	0	0	519,997
534310 Solid Waste Collection/Disposal	0	0	0	0
534990 Other Contractual Services	0	0	4,725	0
540002 Vicinity Mileage	0	0	0	0
540003 Hotel/Lodging	0	0	0	0
540004 Airfare	0	0	0	0
540005 Auto Rental & Fuel	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management**

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**
540006 Out-of-Vicinity Auto Mileage	0	0	0	0
540007 Parking and Tolls	0	338	0	0
540008 Taxi/Train/Bus	0	0	0	0
540009 Meal Allowance	0	0	0	0
540010 Other Travel Expenses	0	88	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	1,869	0	0	0
540110 Fleet Vehicle Rental (for Fleet M)	27,541	0	0	0
541001 Telecommunications Services	0	0	340	0
541002 Telephone Equipment/Service	0	0	0	0
541003 Cell Phones Equipment/Service	0	2,631	0	0
542071 Postage & Clerk's Mail Rm Charges	0	0	53	0
543001 Electricity	0	0	0	0
543050 Water Usage For Fire Hydrants	0	0	0	0
543090 Utility Services	0	0	0	0
543092 Utility Services-WW/Sewer	0	0	0	0
543093 Solid Waste/Garbage Collection	0	0	0	0
543098 Fuel Oil	0	0	0	0
544001 Rental Office Space	0	0	3,860	0
544002 Rental Of Office Equipment	0	0	0	0
544005 Rental Of Equip -General	0	0	0	0
544007 Rental Of Generators	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0
544990 Rentals & Leases -Other	0	0	24,244	0
545001 Commercial Insurance Premiums	0	0	0	0
545050 Automobile Liability Insur Assess	3,672	0	0	0
545060 General Liab Insur Assess	4,876	3,885	1,131	0
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0
546001 Maint - Building/Facility	0	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
546010 Maint - Equipment	0	0	0	0
546011 Maint - Signs	0	13	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 Sec/Alarm Svcs	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
546070 Maint - Sidewalks	0	0	0	0
546090 Fleet Management Services	10,895	0	0	0
546990 Maint - Other Repair & Maint Serv	0	0	0	0
546991 Maint - Parts	0	0	0	0
546992 Maint - Annual Service	0	0	0	0
546993 Maint - Preventative	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**
547001 Printing And Binding	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0
548001 Public Awareness Programs	0	0	0	0
548030 Industry Promotion	0	0	0	0
549240 Collection Expense	0	0	0	0
549300 Legal Advertising	246	2,925	0	0
549390 Non-Ad Val Assess For Spec Dist	0	0	4,913	0
549400 Permits	0	0	0	0
549500 Professional Lic & Certifications	0	0	0	0
549970 Cash Over/Short	0	0	0	0
549990 Other Miscellaneous Expenses	0	203	0	0
551001 Office Supplies & Minor Office Eq	936	4,799	394	0
551020 Computer Software/Hardware Upgrad	0	200	0	0
552001 General oper supplies & minor equ	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0
552150 Chemicals & Medical Supplies	0	0	0	0
554001 Memberships & Dues	0	982	0	0
554012 Subscriptions	4,006	0	0	0
555040 Training/Educational Costs-Gen	0	1,786	448	0
555053 Training - Registration	1,620	578	50	0
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:				
341300 Admin Service Fees	0	0	0	0
341940 Other Gen Govt Charges And Fees -	0	(4,349)	0	0
354030 Dishonored Payment Fee ORD 96-28	0	0	0	0
362011 General Rents & Royalties-Taxable	0	0	(177,491)	0
362021 General Rents & Royalties-Non-Tax	0	0	(204,997)	0
364010 Proceeds Sale Of Land/Bldgs	0	(39,062)	0	0
365010 Sale Of Surplus Materials And Scr	0	0	0	0
369930 Prior Year Expenditure Refund	0	(3,764)	0	0
369961 Miscellaneous Revenue	0	0	0	(556,763)
Functional Cost	1,153,206	994,446	(69,974)	(36,766)
Allocation Step 1				
Inbound - All Others	344,603	304,605	86,260	0
Reallocate Admin Costs	100,545	88,843	25,196	0
Unallocated Costs	0	(1,387,894)	(41,482)	(36,766)
1st Allocation	1,598,354	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management**

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**
Allocation Step 2				
Inbound - All Others	568,975	502,934	142,422	0
Reallocate Admin Costs	33,648	29,732	8,432	0
Unallocated Costs	0	(532,666)	(150,854)	0
2nd Allocation	602,623	0	0	0
Total For 00004-120900 Facilities Management				
Schedule .3 Total	2,200,977	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	43,744.29	0.341818	60,227		60,227		60,227
00004-100200 County Attorney	27,027.83	0.211196	37,212		37,212		37,212
00004-101001 Property Appraiser	136,404.65	1.065867	187,802		187,802	52,264	240,065
00004-101200 Tax Collector	607,720.32	4.748732	836,709		836,709	232,849	1,069,558
00004-101300 Sheriff	192,523.85	1.504383	265,067		265,067	73,766	338,833
00004-101500 State Attorney Part I	52,805.10	0.412620	72,702		72,702	20,232	92,934
00004-101600 Public Defender	69,577.16	0.543677	95,794		95,794	26,659	122,452
00004-110001 County Administrator	39,234.02	0.306575	54,017		54,017		54,017
00004-110600 Mgmt & Budget	51,142.03	0.399624	70,412		70,412		70,412
00004-110650 Procurement Svcs	25,567.68	0.199786	35,202		35,202		35,202
00004-110800 Info & Innov	141,630.14	1.106699	194,996		194,996		194,996
00004-120010 Communications	50,983.74	0.398387	70,194		70,194		70,194
00004-120100 Human Resources	35,957.75	0.280974	49,507		49,507		49,507
00004-120802 Engineering & Operations	51,993.08	0.406274	71,584		71,584	19,921	91,505
00004-120900 Facilities Management	1,811,611.14	14.155946	2,494,225		2,494,225		2,494,225
00004-130020 Pet Resources	397,796.97	3.108389	547,687		547,687	152,417	700,103
00004-131500 Homeless Services	38,919.03	0.304114	53,584		53,584	14,912	68,496
00004-132200 Medical Examiner	118,129.42	0.923064	162,640		162,640	45,261	207,902
00004-133010 Govt Relations & Strategic	18,001.54	0.140664	24,784		24,784	6,897	31,682
00004-133100 Ent Sol & QA	25,510.98	0.199343	35,124		35,124	9,775	44,898
00004-160500 Government Agencies	41,407.18	0.323556	57,009		57,009	15,865	72,875
00004-167000 Guardian Ad-Litem	18,001.54	0.140664	24,784		24,784	6,897	31,682
00101-801100 Supervisor of Elections	139,453.37	1.089690	191,999		191,999	53,432	245,431
10902-102300 Planning Commission	29,198.32	0.228156	40,200		40,200	11,187	51,388
40003-120500 Public Utilities	166,515.22	1.301151	229,258		229,258	63,801	293,059
50003-131900 Fleet Services	193,578.38	1.512623	266,518		266,518	74,170	340,688
13th Judicial Circuit	361,921.60	2.828059	498,293		498,293	138,671	636,964
Clerk of Court - CCC	386,654.38	3.021321	532,345		532,345	148,147	680,493
Environmental Protection	89,185.72	0.696898	122,791		122,791	34,172	156,963
Affordable Housing	26,270.39	0.205277	36,169		36,169	10,066	46,235
Economic Development	38,809.08	0.303255	53,432		53,432	14,870	68,302
Performance Data & Analytics	121,282.16	0.947700	166,981		166,981	46,469	213,451
Customer Service & Supp	31,889.14	0.249182	43,905		43,905	12,218	56,123
Code Enforcement	204,352.63	1.596813	281,352		281,352	78,298	359,651
Development Services	88,101.84	0.688429	121,299		121,299	33,756	155,055
Public Utilities	117,491.75	0.918082	161,763		161,763	45,017	206,780
Engineering & Operations	185,138.08	1.446671	254,898		254,898	70,936	325,834
Extension Services	71,344.90	0.557490	98,228		98,228	27,336	125,564
Sunshine Line	24,100.96	0.188325	33,182		33,182	9,234	42,416
Children's Services	418,346.36	3.268962	575,979		575,979	160,290	736,269
Consumer and Veteran Svcs	113,032.65	0.883238	155,623		155,623	43,309	198,932
Aging Services	411,618.22	3.216389	566,716		566,716	157,712	724,428
Head Start	380,095.87	2.970073	523,316		523,316	145,635	668,950
Health Care Services	156,881.78	1.225876	215,995		215,995	60,110	276,104
Social Services	309,069.39	2.415071	425,526		425,526	118,421	543,947
Fire Rescue	1,607,968.64	12.564682	2,213,850		2,213,850	616,096	2,829,946
Library Services	1,252,243.88	9.785045	1,724,088		1,724,088	479,800	2,203,888
Parks & Recreation	1,610,596.94	12.585219	2,217,469		2,217,469	617,104	2,834,573
Conservation & Environ	17,649.61	0.137914	24,300		24,300	6,762	31,062
All Other	249,047.23	1.946057	342,888		342,888	95,423	438,311
Schedule .4 Total for Operations and Maint	12,797,527.93	100.000000	17,619,626		17,619,626	4,050,157	21,669,783

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Operations and Maint

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-10001 Board of Commissioners	17,951.51	0.626109	23,141		23,141		23,141
00004-100200 County Attorney	15,096.69	0.526539	19,461		19,461		19,461
00004-101001 Property Appraiser	64,004.72	2.232344	82,509		82,509		82,509
00004-101200 Tax Collector	49,058.06	1.711037	63,241		63,241		63,241
00004-101300 Sheriff	217,126.89	7.572909	279,899		279,899		279,899
00004-101500 State Attorney Part I	80,114.32	2.794211	103,275		103,275		103,275
00004-101600 Public Defender	52,481.15	1.830427	67,654		67,654		67,654
00004-110001 County Administrator	2,796.34	0.097530	3,605		3,605		3,605
00004-110600 Mgmt & Budget	7,045.40	0.245728	9,082		9,082		9,082
00004-110650 Procurement Svcs	7,822.68	0.272838	10,084		10,084		10,084
00004-110800 Info & Innov	71,446.68	2.491903	92,102		92,102		92,102
00004-120010 Communications	16,956.08	0.591391	21,858		21,858		21,858
00004-120100 Human Resources	18,612.11	0.649150	23,993		23,993		23,993
00004-120900 Facilities Management	798,205.91	27.839670	1,028,968		1,028,968		1,028,968
00004-130020 Pet Resources	4,948.50	0.172593	6,379		6,379		6,379
00004-131500 Homeless Services	3,970.57	0.138485	5,118		5,118		5,118
00004-133010 Govt Relations & Strategic	1,400.19	0.048836	1,805		1,805		1,805
00004-133100 Ent Sol & QA	5,459.66	0.190421	7,038		7,038		7,038
00004-160500 Government Agencies	8,118.30	0.283148	10,465		10,465		10,465
00004-167000 Guardian Ad-Litem	7,867.34	0.274396	10,142		10,142		10,142
00101-801100 Supervisor of Elections	44,405.24	1.548757	57,243		57,243		57,243
10902-102300 Planning Commission	14,664.40	0.511462	18,904		18,904		18,904
50003-131900 Fleet Services	25,631.95	0.893986	33,042		33,042		33,042
13th Judicial Circuit	264,819.55	9.236324	341,379		341,379		341,379
Clerk of Court - CCC	255,590.87	8.914448	329,482		329,482		329,482
Environmental Protection	163,596.32	5.705880	210,892		210,892		210,892
Affordable Housing	6,585.06	0.229672	8,489		8,489		8,489
Economic Development	6,586.10	0.229709	8,490		8,490		8,490
Performance Data & Analytics	12,581.81	0.438826	16,219		16,219		16,219
Customer Service & Supp	4,183.59	0.145914	5,393		5,393		5,393
Code Enforcement	16,791.45	0.585649	21,646		21,646		21,646
Development Services	57,531.62	2.006576	74,164		74,164		74,164
Engineering & Operations	35,538.67	1.239511	45,813		45,813		45,813
Children's Services	4,852.68	0.169251	6,256		6,256		6,256
Consumer and Veteran Svcs	6,478.79	0.225966	8,352		8,352		8,352
Aging Services	41,400.09	1.443944	53,369		53,369		53,369
Health Care Services	10,921.90	0.380932	14,079		14,079		14,079
Social Services	4,435.24	0.154691	5,717		5,717		5,717
Fire Rescue	225,631.53	7.869532	290,862		290,862		290,862
Library Services	9,097.60	0.317304	11,728		11,728		11,728
Parks & Recreation	2,319.04	0.080883	2,989		2,989		2,989
Conservation & Environ	2,319.04	0.080883	2,989		2,989		2,989
All Other	200,707.45	7.000235	258,732		258,732		258,732
Schedule .4 Total for Utilities	2,867,153.09	100.000000	3,696,050		3,696,050	0	3,696,050

Allocation Basis: Utilities Costs Identified to Fund/Dept
Allocation Source: FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	29,410.72	0.301386	38,559		38,559		38,559
00004-100200 County Attorney	29,410.72	0.301386	38,559		38,559		38,559
00004-101001 Property Appraiser	70,252.43	0.719911	92,104		92,104	15,220	107,324
00004-101200 Tax Collector	73,514.09	0.753335	96,381		96,381	15,926	112,307
00004-101300 Sheriff	352,097.77	3.608117	461,618		461,618	76,278	537,896
00004-101500 State Attorney Part I	101,577.25	1.040911	133,173		133,173	22,006	155,178
00004-101600 Public Defender	76,861.29	0.787635	100,769		100,769	16,651	117,420
00004-110001 County Administrator	29,410.72	0.301386	38,559		38,559		38,559
00004-110600 Mgmt & Budget	58,821.44	0.602772	77,118		77,118		77,118
00004-110650 Procurement Svcs	29,410.72	0.301386	38,559		38,559		38,559
00004-110800 Info & Innov	259,386.09	2.658055	340,068		340,068		340,068
00004-120010 Communications	75,591.71	0.774625	99,104		99,104		99,104
00004-120100 Human Resources	29,410.72	0.301386	38,559		38,559		38,559
00004-120802 Engineering & Operations	21,118.76	0.216414	27,688		27,688	4,575	32,263
00004-120900 Facilities Management	812,037.47	8.321342	1,064,621		1,064,621		1,064,621
00004-130020 Pet Resources	103,586.58	1.061502	135,807		135,807	22,441	158,248
00004-131500 Homeless Services	29,410.72	0.301386	38,559		38,559	6,372	44,930
00004-132200 Medical Examiner	95,634.99	0.980018	125,382		125,382	20,718	146,101
00004-133010 Govt Relations & Strategic	47,457.05	0.486315	62,218		62,218	10,281	72,499
00004-133100 Ent Sol & QA	29,410.72	0.301386	38,559		38,559	6,372	44,930
00004-160500 Government Agencies	55,509.97	0.568838	72,776		72,776	12,026	84,802
00004-167000 Guardian Ad-Litem	47,457.05	0.486315	62,218		62,218	10,281	72,499
00101-801100 Supervisor of Elections	38,101.53	0.390445	49,953		49,953	8,254	58,207
10902-102300 Planning Commission	29,410.72	0.301386	38,559		38,559	6,372	44,930
50003-131900 Fleet Services	15,159.53	0.155347	19,875		19,875	3,284	23,159
13th Judicial Circuit	416,217.87	4.265187	545,682		545,682	90,169	635,852
Clerk of Court - CCC	555,737.18	5.694909	728,599		728,599	120,395	848,994
Environmental Protection	82,210.65	0.842452	107,782		107,782	17,810	125,592
Affordable Housing	69,532.10	0.712529	91,160		91,160	15,063	106,223
Economic Development	32,973.56	0.337896	43,230		43,230	7,143	50,373
Performance Data & Analytics	45,293.29	0.464142	59,382		59,382	9,812	69,194
Customer Service & Supp	29,410.72	0.301386	38,559		38,559	6,372	44,930
Code Enforcement	142,833.71	1.463686	187,262		187,262	30,943	218,205
Development Services	71,911.96	0.736917	94,280		94,280	15,579	109,859
Public Utilities	169,272.63	1.734619	221,925		221,925	36,671	258,596
Engineering & Operations	216,723.94	2.220875	284,136		284,136	46,951	331,087
Extension Services	44,688.86	0.457948	58,589		58,589	9,681	68,271
Sunshine Line	10,589.94	0.108520	13,884		13,884	2,294	16,178
Children's Services	207,153.42	2.122802	271,588		271,588	44,877	316,466
Consumer and Veteran Svcs	57,333.10	0.587520	75,167		75,167	12,421	87,587
Aging Services	432,098.13	4.427919	566,502		566,502	93,610	660,112
Head Start	714,070.04	7.317423	936,181		936,181	154,696	1,090,877
Health Care Services	109,522.35	1.122329	143,589		143,589	23,727	167,316
Social Services	140,213.51	1.436836	183,827		183,827	30,376	214,203
Fire Rescue	313,812.42	3.215788	411,424		411,424	67,984	479,408
Library Services	1,779,186.46	18.232190	2,332,602		2,332,602	385,444	2,718,046
Parks & Recreation	1,358,346.34	13.919635	1,780,860		1,780,860	294,271	2,075,131
Conservation & Environ	31,145.41	0.319162	40,833		40,833	6,747	47,581
All Other	188,762.89	1.934345	247,478		247,478	40,893	288,371
Schedule .4 Total for Facilities Support Svcs	9,758,491.24	100.000000	12,793,867		12,793,867	1,820,985	14,614,852

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Facilities Support Svcs

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-101200 Tax Collector	502.49	0.043573	696		696	409	1,105
00004-120900 Facilities Management	412,164.72	35.740742	571,264		571,264		571,264
00004-130020 Pet Resources	19,973.85	1.732026	27,684		27,684	16,243	43,927
00004-132200 Medical Examiner	15,702.71	1.361656	21,764		21,764	12,769	34,534
50003-131900 Fleet Services	16,456.44	1.427015	22,809		22,809	13,383	36,191
13th Judicial Circuit	56,655.38	4.912854	78,525		78,525	46,073	124,598
Clerk of Court - CCC	1,758.70	0.152505	2,438		2,438	1,430	3,868
Environmental Protection	39,696.45	3.442266	55,020		55,020	32,281	87,301
Public Utilities	2,638.06	0.228759	3,656		3,656	2,145	5,802
Engineering & Operations	3,768.65	0.326797	5,223		5,223	3,065	8,288
Extension Services	376.86	0.032679	522		522	306	829
Children's Services	879.35	0.076253	1,219		1,219	715	1,934
Aging Services	6,657.95	0.577342	9,228		9,228	5,414	14,642
Head Start	4,773.62	0.413943	6,616		6,616	3,882	10,498
Social Services	1,758.70	0.152505	2,438		2,438	1,430	3,868
Fire Rescue	74,368.03	6.448801	103,075		103,075	60,477	163,551
Library Services	110,547.08	9.586057	153,219		153,219	89,898	243,117
Parks & Recreation	306,140.03	26.546841	424,312		424,312	248,957	673,270
Conservation & Environ	78,387.93	6.797386	108,646		108,646	63,746	172,392
Schedule .4 Total for Repair & Preservation	1,153,207.00	100.000000	1,598,354		1,598,354	602,623	2,200,977

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	121,927	60,227	23,141	38,559	0
00004-100200 County Attorney	95,232	37,212	19,461	38,559	0
00004-101001 Property Appraiser	429,898	240,065	82,509	107,324	0
00004-101200 Tax Collector	1,246,211	1,069,558	63,241	112,307	1,105
00004-101300 Sheriff	1,156,627	338,833	279,899	537,896	0
00004-101500 State Attorney Part I	351,388	92,934	103,275	155,178	0
00004-101600 Public Defender	307,526	122,452	67,654	117,420	0
00004-110001 County Administrator	96,181	54,017	3,605	38,559	0
00004-110600 Mgmt & Budget	156,612	70,412	9,082	77,118	0
00004-110650 Procurement Svcs	83,845	35,202	10,084	38,559	0
00004-110800 Info & Innov	627,166	194,996	92,102	340,068	0
00004-120010 Communications	191,157	70,194	21,858	99,104	0
00004-120100 Human Resources	112,058	49,507	23,993	38,559	0
00004-120802 Engineering & Operations	123,768	91,505	0	32,263	0
00004-120900 Facilities Management	5,159,079	2,494,225	1,028,968	1,064,621	571,264
00004-130020 Pet Resources	908,657	700,103	6,379	158,248	43,927
00004-131500 Homeless Services	118,545	68,496	5,118	44,930	0
00004-132200 Medical Examiner	388,536	207,902	0	146,101	34,534
00004-133010 Govt Relations & Strategic	105,986	31,682	1,805	72,499	0
00004-133100 Ent Sol & QA	96,867	44,898	7,038	44,930	0
00004-160500 Government Agencies	168,142	72,875	10,465	84,802	0
00004-167000 Guardian Ad-Litem	114,323	31,682	10,142	72,499	0
00101-801100 Supervisor of Elections	360,881	245,431	57,243	58,207	0
10902-102300 Planning Commission	115,222	51,388	18,904	44,930	0
40003-120500 Public Utilities	293,059	293,059	0	0	0
50003-131900 Fleet Services	433,081	340,688	33,042	23,159	36,191
13th Judicial Circuit	1,738,793	636,964	341,379	635,852	124,598
Clerk of Court - CCC	1,862,837	680,493	329,482	848,994	3,868
Environmental Protection	580,748	156,963	210,892	125,592	87,301
Affordable Housing	160,947	46,235	8,489	106,223	0
Economic Development	127,166	68,302	8,490	50,373	0
Performance Data & Analytics	298,864	213,451	16,219	69,194	0
Customer Service & Supp	106,447	56,123	5,393	44,930	0
Code Enforcement	599,502	359,651	21,646	218,205	0
Development Services	339,078	155,055	74,164	109,859	0
Public Utilities	471,177	206,780	0	258,596	5,802
Engineering & Operations	711,022	325,834	45,813	331,087	8,288
Extension Services	194,663	125,564	0	68,271	829
Sunshine Line	58,594	42,416	0	16,178	0
Children's Services	1,060,924	736,269	6,256	316,466	1,934
Consumer and Veteran Svcs	294,871	198,932	8,352	87,587	0
Aging Services	1,452,551	724,428	53,369	660,112	14,642
Head Start	1,770,326	668,950	0	1,090,877	10,498
Health Care Services	457,500	276,104	14,079	167,316	0
Social Services	767,735	543,947	5,717	214,203	3,868
Fire Rescue	3,763,767	2,829,946	290,862	479,408	163,551
Library Services	5,176,779	2,203,888	11,728	2,718,046	243,117
Parks & Recreation	5,585,963	2,834,573	2,989	2,075,131	673,270
Conservation & Environ	254,024	31,062	2,989	47,581	172,392
All Other	985,414	438,311	258,732	288,371	0
Direct Bill	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
Total	42,181,663	21,669,783	3,696,050	14,614,852	2,200,977

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-133010 Govt Relations & Strategic

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, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-133010 Govt Relations & Strategic**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,427,395			2,427,395
Inbound Costs:				
Building Depreciation	13,234		13,234	
Equipment Depreciation	2,524		2,524	
00004-165000 Non-Dept Allot	328,906	3,479	332,385	
00004-100001 Board of Commissioners	54,063	14,168	68,231	
00004-100100 County Internal Auditor	11,063	786	11,850	
00004-100200 County Attorney	15,723	5,790	21,513	
00004-110001 County Administrator	12,783	1,171	13,954	
00004-110600 Mgmt & Budget	35,803	11,036	46,839	
00004-110650 Procurement Svcs	6,023	1,981	8,004	
00004-110800 Info & Innov	74,813	29,061	103,874	
00004-120010 Communications	20,954	2,100	23,054	
00004-120100 Human Resources	20,366	1,676	22,042	
00004-120900 Facilities Management	88,808	17,178	105,986	
00004-133010 Govt Relations & Strategic		10,776	10,776	
00004-133100 Ent Sol & QA		62,070	62,070	
C0003 Clerk - Board Svcs		121,705	121,705	
Total Allocated Additions:	685,063	282,978	968,042	968,042
Total To Be Allocated:	3,112,458	282,978		3,395,437

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	129,923	0	46,642	61,128	18,248
512004 Cafeteria Plan Benefits	53,174	0	13,913	13,047	8,465
512005 Deferred Compensation	21,605	0	5,700	5,083	3,232
512006 Reg Pay Exempt Employees	1,179,075	0	297,576	268,157	180,993
512011 Other Reg Pay	89,578	0	23,192	21,099	16,084
512201 DE Salaries & Wages	3,935	0	756	984	940
512206 DE Reg Pay Exempt Employees	8,484	0	1,845	2,688	854
512211 DE Other Reg Pay	10,397	0	2,998	3,184	683
512212 SP Other Regular Pay	20,544	0	4,670	4,895	4,403
514001 Overtime Pay	1,546	0	0	1,403	131
514201 DE Overtime Pay	474	0	0	298	0
515005 Parking Stipend	125	0	0	125	0
516001 Annual Leave	81,159	0	22,893	16,041	15,618
517001 Sick Leave	20,769	0	8,245	2,908	3,735
517002 COVID-19 Sick Leave	2,830	0	0	0	0
518001 Paid Compensatory Leave	869	0	807	62	0
521001 FICA/Medicare Taxes	117,468	0	31,120	28,752	18,389
522001 Florida Retirement System	227,229	0	64,325	74,766	26,989
523001 Health Insurance	279,666	0	75,402	80,514	29,030
523002 Short and Long Term Disability	16,833	0	4,491	3,957	2,633
523003 Employee Life Insurance	4,849	0	1,237	1,071	763
524001 Workers' Comp Assessments	4,150	0	518	769	353
526001 OPEB Expense	4,555	0	1,280	1,110	645
531540 Information Technology Services	0	0	0	0	0
531990 Other Professional Services	38,462	0	24,483	2,475	0
540003 Hotel/Lodging	12,243	0	0	2,504	9,739
540004 Airfare	276	0	0	276	0
540005 Auto Rental & Fuel	591	0	0	0	591
540006 Out-of-Vicinity Auto Mileage	3,180	0	63	0	3,117
540007 Parking and Tolls	174	0	0	169	5
540008 Taxi/Train/Bus	125	0	0	0	125
540009 Meal Allowance	1,930	0	30	0	1,900
540010 Other Travel Expenses	380	0	380	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	1,814	0	0	1,814	0
540110 Fleet Vehicle Rental (for Fleet M	10,815	0	0	10,815	0
541001 Telecommunications Services	5,888	0	2,681	1,997	1,078
542071 Postage & Clerk's Mail Room Charg	13	0	0	0	0
544008 Rental Of Vehicles	166	0	0	166	0
545001 Commercial Insurance Premiums	2,205	0	0	0	0
545050 Automobile Liability Insurance As	612	0	0	612	0
545060 General Liab Insurance Assess	9,290	0	1,979	3,322	1,526
546090 Fleet Management Services	2,366	0	0	2,366	0
547001 Printing And Binding	3,907	0	0	(9)	0
548001 Public Awareness Programs	2,582	0	0	2,582	0
549990 Other Miscellaneous Expenses	10,547	0	10,547	0	0
551001 Office Supplies & Minor Office Eq	17,454	0	2,835	14,484	0
551020 Computer Software/Hardware Upgrad	420	0	420	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
554001 Memberships & Dues	12,048	0	2,300	9,723	0
554010 Books & Subscriptions	107	0	0	107	0
554012 Subscriptions	4,690	0	4,690	0	0
555040 Training/Educational Costs-Gen	118	0	0	118	0
555053 Training - Registration	5,755	0	3,143	2,612	0
Departmental Total					
Expenditures Per Financial Statement	2,427,395				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	2,427,395	0	661,161	648,174	350,269
Allocation Step 1					
Inbound - All Others	685,063	0	181,017	169,148	106,855
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(483,912)	0	0	0	0
1st Allocation	2,628,546	0	842,178	817,322	457,124
Allocation Step 2					
Inbound - All Others	282,978	0	74,792	69,865	44,136
Unallocated Costs	(46,214)	0	0	0	0
2nd Allocation	236,764	0	74,792	69,865	44,136
Total For 00004-133010 Govt Relations & Strategic					
Schedule .3 Total	2,865,310	0	916,969	887,187	501,259

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Govt Relations & Strategic

	ADA Coordinator	Agenda Management	HIPAA	Community Affairs**
554001 Memberships & Dues	25	0	0	0
554010 Books & Subscriptions	0	0	0	0
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-Gen	0	0	0	0
555053 Training - Registration	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	134,412	98,575	162,780	372,024
Allocation Step 1				
Inbound - All Others	38,819	30,598	46,737	111,888
Reallocate Admin Costs	0	0	0	0
Unallocated Costs	0	0	0	(483,912)
1st Allocation	173,231	129,173	209,517	0
Allocation Step 2				
Inbound - All Others	16,033	12,636	19,303	46,214
Unallocated Costs	0	0	0	(46,214)
2nd Allocation	16,033	12,636	19,303	0
Total For 00004-133010 Govt Relations & Strategic				
Schedule .3 Total	189,264	141,810	228,820	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	18.00	0.291638	2,456		2,456		2,456
00004-100001 Board of Commissioners	21.00	0.340245	2,865		2,865		2,865
00004-100100 County Internal Auditor	5.00	0.081011	682		682		682
00004-100200 County Attorney	62.00	1.004532	8,460		8,460		8,460
00004-100300 13th Judicial Circuit	23.85	0.386421	3,254		3,254	322	3,576
00004-101550 State Atty Part II (Victim	32.10	0.520088	4,380		4,380	433	4,813
00004-102050 Environmental Protection	91.61	1.484277	12,500		12,500	1,235	13,736
00004-102550 Soil & Water Conservation	3.00	0.048606	409		409	40	450
00004-110001 County Administrator	14.00	0.226830	1,910		1,910		1,910
00004-110600 Mgmt & Budget	25.95	0.420445	3,541		3,541		3,541
00004-110650 Procurement Svcs	35.50	0.575175	4,844		4,844		4,844
00004-110700 Economic Development	30.78	0.498701	4,200		4,200	415	4,615
00004-110800 Info & Innov	135.50	2.195388	18,489		18,489		18,489
00004-120010 Communications	47.50	0.769601	6,481		6,481		6,481
00004-120030 Customer Service & Supp	6.00	0.097213	819		819	81	900
00004-120100 Human Resources	54.95	0.890307	7,498		7,498		7,498
00004-120151 Code Enforcement	46.40	0.751779	6,331		6,331	626	6,957
00004-120500 Public Utilities	2.00	0.032404	273		273	27	300
00004-120802 Engineering & Operations	35.38	0.573231	4,828		4,828	477	5,305
00004-120840 Capital Programs	12.00	0.194425	1,637		1,637	162	1,799
00004-110860 Performance Data & Analytic	22.00	0.356447	3,002		3,002	297	3,299
00004-120900 Facilities Management	185.00	2.997393	25,243		25,243		25,243
00004-130020 Pet Resources	95.00	1.539202	12,963		12,963	1,281	14,244
00004-130100 Extension Services	21.00	0.340245	2,865		2,865	283	3,149
00004-130150 Sunshine Line	49.00	0.793904	6,686		6,686	661	7,347
00004-130210 Children's Services	40.38	0.654242	5,510		5,510	544	6,054
00004-130300 Consumer and Veteran Svcs	22.28	0.360983	3,040		3,040	300	3,341
00004-130500 Aging Services	136.56	2.212562	18,634		18,634	1,841	20,475
00004-131000 Head Start	1.00	0.016202	136		136	13	150
00004-131400 Social Services	55.66	0.901810	7,595		7,595	751	8,346
00004-131500 Homeless Services	10.00	0.162021	1,365		1,365	135	1,499
00004-131600 Fire Rescue	21.50	0.348346	2,934		2,934	290	3,224
00004-132200 Medical Examiner	45.48	0.736873	6,206		6,206	613	6,819
00004-132250 Parks & Recreation	8.00	0.129617	1,092		1,092	108	1,199
00004-132252 Conservation & Environ	169.85	2.751931	23,176		23,176	2,290	25,466
00004-133010 Govt Relations & Strategic	21.00	0.340245	2,865		2,865		2,865
00004-133100 Ent Sol & QA	36.00	0.583276	4,912		4,912	485	5,398
00004-167000 Guardian Ad-Litem	8.00	0.129617	1,092		1,092	108	1,199
00007-110501 Affordable Housing	2.00	0.032404	273		273	27	300
00051-110501 Affordable Housing	8.50	0.137718	1,160		1,160	115	1,274
00051-120030 Customer Service & Supp	18.00	0.291638	2,456		2,456	243	2,699
00051-120151 Code Enforcement	65.00	1.053138	8,869		8,869	877	9,746
00051-120200 Development Services	72.00	1.166553	9,824		9,824	971	10,795
00051-120500 Public Utilities	0.50	0.008101	68		68	7	75
00051-120802 Engineering & Operations	74.00	1.198957	10,097		10,097	998	11,095
00051-120840 Capital Programs	15.00	0.243032	2,047		2,047	202	2,249
00051-110860 Performance Data & Analytic	35.00	0.567074	4,776		4,776	472	5,248
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.081011	682		682	67	750

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00051-130300 Consumer and Veteran Svcs	5.00	0.081011	682		682	67	750
00051-131600 Fire Rescue	1,208.88	19.586432	164,955		164,955	16,309	181,264
00051-132250 Parks & Recreation	226.69	3.672860	30,932		30,932	3,057	33,989
00051-132252 Conservation & Environ	16.45	0.266525	2,245		2,245	222	2,466
00051-165000 Non-Departmental Allot	5.00	0.081011	682		682	67	750
10107-132252 Conservation & Environ	1.00	0.016202	136		136	13	150
10113-110600 Management & Budget	0.50	0.008101	68		68	7	75
10117-100300 13th Judicial Circuit	19.85	0.321612	2,709		2,709	268	2,976
10119-100300 13th Judicial Circuit	11.00	0.178223	1,501		1,501	148	1,649
10120-100300 13th Judicial Circuit	6.00	0.097213	819		819	81	900
10122-110600 Management & Budget	1.55	0.025113	211		211	21	232
10127-102050 Environmental Protection	9.46	0.153272	1,291		1,291	127	1,418
10129-110800 Information & Innovation	2.00	0.032404	273		273	27	300
10129-131100 Health Care Services	84.89	1.375398	11,583		11,583	1,145	12,728
10134-110860 Performance Data & Analytic	4.00	0.064808	546		546	54	600
10147-120151 Code Enforcement	0.60	0.009721	82		82	8	90
10150-102050 Environmental Protection	3.64	0.058976	497		497	49	546
10150-120200 Development Services	1.00	0.016202	136		136	13	150
10150-120500 Public Utilities	2.00	0.032404	273		273	27	300
10210-120200 Development Services	2.00	0.032404	273		273	27	300
10214-110800 Information & Innovation	2.50	0.040505	341		341	34	375
10214-120200 Development Services	162.00	2.624744	22,105		22,105	2,184	24,289
10216-130100 Extension Services	1.00	0.016202	136		136	13	150
10219-120500 Public Utilities	5.00	0.081011	682		682	67	750
10219-120802 Engineering & Operations	9.00	0.145819	1,228		1,228	121	1,349
10219-120840 Capital Programs	2.00	0.032404	273		273	27	300
10300-110800 Information & Innovation	5.00	0.081011	682		682	67	750
10300-120030 Customer Service & Supp	6.00	0.097213	819		819	81	900
10300-120200 Development Services	14.00	0.226830	1,910		1,910	189	2,099
10300-120802 Engineering & Operations	328.00	5.314297	44,756		44,756	4,423	49,179
10300-120840 Capital Programs	43.00	0.696691	5,867		5,867	580	6,447
10300-110860 Performance Data & Analytic	12.00	0.194425	1,637		1,637	162	1,799
10300-120860 Community Infrastructure	12.00	0.194425	1,637		1,637	162	1,799
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.162021	1,365		1,365	135	1,499
10400-132000 Library Services	366.05	5.930788	49,948		49,948	4,936	54,884
10788-110501 Affordable Housing	1.96	0.031756	267		267	26	294
10792-120100 Human Resources	7.50	0.121516	1,023		1,023	101	1,124
10803-110700 Economic Development	2.50	0.040505	341		341	34	375
10900-132000 Library Services	1.95	0.031594	266		266	26	292
10902-102300 Planning Commission	45.00	0.729096	6,140		6,140	607	6,747
12178-130210 Children's Services	7.00	0.113415	955		955	94	1,050
12394-110600 Management & Budget	0.50	0.008101	68		68	7	75
12928-102050 Environmental Protection	1.00	0.016202	136		136	13	150
13067-110600 Management & Budget	0.50	0.008101	68		68	7	75
13068-131400 Social Services	5.37	0.087005	733		733	72	805
13077-110501 Affordable Housing	1.44	0.023331	196		196	19	216
13078-110501 Affordable Housing	0.72	0.011666	98		98	10	108
13079-110501 Affordable Housing	1.98	0.032080	270		270	27	297
13082-110501 Affordable Housing	0.70	0.011341	96		96	9	105

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13088-110501 Affordable Housing	1.86	0.030136	254		254	25	279
13115-130210 Children's Services	6.73	0.109040	918		918	91	1,009
13116-130210 Children's Services	16.08	0.260530	2,194		2,194	217	2,411
13118-130210 Children's Services	14.21	0.230232	1,939		1,939	192	2,131
13120-102050 Environmental Protection	2.02	0.032728	276		276	27	303
13121-102050 Environmental Protection	10.80	0.174983	1,474		1,474	146	1,619
13122-102050 Environmental Protection	3.85	0.062378	525		525	52	577
13123-102050 Environmental Protection	0.97	0.015716	132		132	13	145
13124-102050 Environmental Protection	2.17	0.035159	296		296	29	325
13126-102050 Environmental Protection	0.42	0.006805	57		57	6	63
13133-131100 Health Care Services	1.84	0.029812	251		251	25	276
13141-110700 Economic Development	0.71	0.011504	97		97	9	106
13144-130150 Sunshine Line	25.43	0.412020	3,470		3,470	343	3,813
13148-131400 Social Services	12.15	0.196856	1,658		1,658	164	1,822
13149-131400 Social Services	8.82	0.142903	1,204		1,204	119	1,323
13151-102400 Metropolitan Planning	5.99	0.097051	817		817	81	898
13157-130210 Children's Services	3.74	0.060596	510		510	50	561
13164-131100 Health Care Services	0.26	0.004213	35		35	3	39
13189-110700 Economic Development	0.73	0.011828	100		100	10	109
13212-110501 Affordable Housing	2.90	0.046986	396		396	39	435
13213-110501 Affordable Housing	12.82	0.207711	1,749		1,749	173	1,922
13214-110501 Affordable Housing	0.12	0.001944	16		16	1	18
13215-130210 Children's Services	2.27	0.036779	310		310	31	340
13216-130210 Children's Services	6.42	0.104018	876		876	87	963
13218-130210 Children's Services	4.79	0.077608	654		654	65	718
13219-130100 Extension Services	2.00	0.032404	273		273	27	300
13220-102050 Environmental Protection	0.68	0.011017	93		93	9	102
13221-102050 Environmental Protection	3.64	0.058976	497		497	49	546
13222-102050 Environmental Protection	1.30	0.021063	177		177	17	195
13223-102050 Environmental Protection	0.33	0.005347	45		45	4	49
13224-102050 Environmental Protection	1.58	0.025599	216		216	21	237
13225-102050 Environmental Protection	9.05	0.146629	1,235		1,235	122	1,357
13226-102050 Environmental Protection	0.48	0.007777	65		65	6	72
13233-131100 Health Care Services	2.64	0.042774	360		360	36	396
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.102073	860		860	85	945
13234-131000 Head Start	215.25	3.487507	29,371		29,371	2,903	32,274
13235-131000 Head Start	1.90	0.030784	259		259	26	285
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.011341	96		96	9	105
13236-131000 Head Start	44.81	0.726017	6,114		6,114	604	6,719
13240-100300 13th Judicial Circuit	2.00	0.032404	273		273	27	300
13241-110700 Economic Development	2.09	0.033862	285		285	28	313
13244-130150 Sunshine Line	8.58	0.139014	1,171		1,171	116	1,286
13251-102400 Metropolitan Planning	2.02	0.032728	276		276	27	303
13257-130210 Children's Services	1.26	0.020415	172		172	17	189
13264-131100 Health Care Services	0.37	0.005995	50		50	5	55
13289-110700 Economic Development	0.19	0.003078	26		26	2	28
40003-110650 Procurement Services	0.55	0.008911	75		75	7	82
40003-110800 Information & Innovation	3.50	0.056707	478		478	47	525
40003-120500 Public Utilities	180.30	2.921243	24,602		24,602	2,431	27,033
40003-110860 Performance Data & Analytic	0.20	0.003240	27		27	3	30

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40010-120500 Public Utilities	5.05	0.081821	689		689	68	757
40100-110650 Procurement Services	3.95	0.063998	539		539	53	592
40100-110800 Information & Innovation	6.50	0.105314	887		887	88	975
40100-120010 Communications & Digital	1.00	0.016202	136		136	13	150
40100-120200 Development Services	4.00	0.064808	546		546	54	600
40100-120500 Public Utilities	811.15	13.142353	110,682		110,682	10,938	121,620
40100-110860 Performance Data & Analytic	0.80	0.012962	109		109	11	120
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016202	136		136	13	150
50003-131900 Fleet Services	65.00	1.053138	8,869		8,869	877	9,746
50100-110600 Management & Budget	10.00	0.162021	1,365		1,365	135	1,499
50100-120100 Human Resources	5.00	0.081011	682		682	67	750
50104-120100 Human Resources	6.35	0.102883	866		866	86	952
Schedule .4 Total for Equal Opportunity	6,172.03	100.000000	842,178		842,178	74,792	916,969

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	18.00	0.291638	2,384		2,384		2,384
00004-100001 Board of Commissioners	21.00	0.340245	2,781		2,781		2,781
00004-100100 County Internal Auditor	5.00	0.081011	662		662		662
00004-100200 County Attorney	62.00	1.004532	8,210		8,210		8,210
00004-100300 13th Judicial Circuit	23.85	0.386421	3,158		3,158	300	3,459
00004-101550 State Atty Part II (Victim	32.10	0.520088	4,251		4,251	404	4,655
00004-102050 Environmental Protection	91.61	1.484277	12,131		12,131	1,154	13,285
00004-102550 Soil & Water Conservation	3.00	0.048606	397		397	38	435
00004-110001 County Administrator	14.00	0.226830	1,854		1,854		1,854
00004-110600 Mgmt & Budget	25.95	0.420445	3,436		3,436		3,436
00004-110650 Procurement Svcs	35.50	0.575175	4,701		4,701		4,701
00004-110700 Economic Development	30.78	0.498701	4,076		4,076	388	4,464
00004-110800 Info & Innov	135.50	2.195388	17,943		17,943		17,943
00004-120010 Communications	47.50	0.769601	6,290		6,290		6,290
00004-120030 Customer Service & Supp	6.00	0.097213	795		795	76	870
00004-120100 Human Resources	54.95	0.890307	7,277		7,277		7,277
00004-120151 Code Enforcement	46.40	0.751779	6,144		6,144	584	6,729
00004-120500 Public Utilities	2.00	0.032404	265		265	25	290
00004-120802 Engineering & Operations	35.38	0.573231	4,685		4,685	446	5,131
00004-120840 Capital Programs	12.00	0.194425	1,589		1,589	151	1,740
00004-110860 Performance Data & Analytic	22.00	0.356447	2,913		2,913	277	3,190
00004-120900 Facilities Management	185.00	2.997393	24,498		24,498		24,498
00004-130020 Pet Resources	95.00	1.539202	12,580		12,580	1,197	13,777
00004-130100 Extension Services	21.00	0.340245	2,781		2,781	264	3,045
00004-130150 Sunshine Line	49.00	0.793904	6,489		6,489	617	7,106
00004-130210 Children's Services	40.38	0.654242	5,347		5,347	509	5,856
00004-130300 Consumer and Veteran Svcs	22.28	0.360983	2,950		2,950	281	3,231
00004-130500 Aging Services	136.56	2.212562	18,084		18,084	1,720	19,804
00004-131000 Head Start	1.00	0.016202	132		132	12	145
00004-131400 Social Services	55.66	0.901810	7,371		7,371	701	8,072
00004-131500 Homeless Services	10.00	0.162021	1,324		1,324	126	1,450
00004-131600 Fire Rescue	21.50	0.348346	2,847		2,847	271	3,118
00004-132200 Medical Examiner	45.48	0.736873	6,023		6,023	573	6,596
00004-132250 Parks & Recreation	8.00	0.129617	1,059		1,059	101	1,160
00004-132252 Conservation & Environ	169.85	2.751931	22,492		22,492	2,139	24,632
00004-133010 Govt Relations & Strategic	21.00	0.340245	2,781		2,781		2,781
00004-133100 Ent Sol & QA	36.00	0.583276	4,767		4,767	454	5,221
00004-167000 Guardian Ad-Litem	8.00	0.129617	1,059		1,059	101	1,160
00007-110501 Affordable Housing	2.00	0.032404	265		265	25	290
00051-110501 Affordable Housing	8.50	0.137718	1,126		1,126	107	1,233
00051-120030 Customer Service & Supp	18.00	0.291638	2,384		2,384	227	2,610
00051-120151 Code Enforcement	65.00	1.053138	8,608		8,608	819	9,426
00051-120200 Development Services	72.00	1.166553	9,535		9,535	907	10,441
00051-120500 Public Utilities	0.50	0.008101	66		66	6	72
00051-120802 Engineering & Operations	74.00	1.198957	9,799		9,799	932	10,731
00051-120840 Capital Programs	15.00	0.243032	1,986		1,986	189	2,175
00051-110860 Performance Data & Analytic	35.00	0.567074	4,635		4,635	441	5,076
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.081011	662		662	63	725

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00051-130300 Consumer and Veteran Svcs	5.00	0.081011	662		662	63	725
00051-131600 Fire Rescue	1,208.88	19.586432	160,087		160,087	15,236	175,323
00051-132250 Parks & Recreation	226.69	3.672860	30,019		30,019	2,855	32,874
00051-132252 Conservation & Environ	16.45	0.266525	2,178		2,178	207	2,386
00051-165000 Non-Departmental Allot	5.00	0.081011	662		662	63	725
10107-132252 Conservation & Environ	1.00	0.016202	132		132	12	145
10113-110600 Management & Budget	0.50	0.008101	66		66	6	72
10117-100300 13th Judicial Circuit	19.85	0.321612	2,629		2,629	250	2,879
10119-100300 13th Judicial Circuit	11.00	0.178223	1,457		1,457	139	1,595
10120-100300 13th Judicial Circuit	6.00	0.097213	795		795	76	870
10122-110600 Management & Budget	1.55	0.025113	205		205	19	225
10127-102050 Environmental Protection	9.46	0.153272	1,253		1,253	119	1,372
10129-110800 Information & Innovation	2.00	0.032404	265		265	25	290
10129-131100 Health Care Services	84.89	1.375398	11,241		11,241	1,069	12,311
10134-110860 Performance Data & Analytic	4.00	0.064808	530		530	50	580
10147-120151 Code Enforcement	0.60	0.009721	79		79	7	87
10150-102050 Environmental Protection	3.64	0.058976	482		482	46	528
10150-120200 Development Services	1.00	0.016202	132		132	12	145
10150-120500 Public Utilities	2.00	0.032404	265		265	25	290
10210-120200 Development Services	2.00	0.032404	265		265	25	290
10214-110800 Information & Innovation	2.50	0.040505	331		331	31	363
10214-120200 Development Services	162.00	2.624744	21,453		21,453	2,041	23,493
10216-130100 Extension Services	1.00	0.016202	132		132	12	145
10219-120500 Public Utilities	5.00	0.081011	662		662	63	725
10219-120802 Engineering & Operations	9.00	0.145819	1,192		1,192	113	1,305
10219-120840 Capital Programs	2.00	0.032404	265		265	25	290
10300-110800 Information & Innovation	5.00	0.081011	662		662	63	725
10300-120030 Customer Service & Supp	6.00	0.097213	795		795	76	870
10300-120200 Development Services	14.00	0.226830	1,854		1,854	176	2,030
10300-120802 Engineering & Operations	328.00	5.314297	43,435		43,435	4,131	47,566
10300-120840 Capital Programs	43.00	0.696691	5,694		5,694	542	6,236
10300-110860 Performance Data & Analytic	12.00	0.194425	1,589		1,589	151	1,740
10300-120860 Community Infrastructure	12.00	0.194425	1,589		1,589	151	1,740
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.162021	1,324		1,324	126	1,450
10400-132000 Library Services	366.05	5.930788	48,474		48,474	4,611	53,084
10788-110501 Affordable Housing	1.96	0.031756	260		260	25	284
10792-120100 Human Resources	7.50	0.121516	993		993	94	1,088
10803-110700 Economic Development	2.50	0.040505	331		331	31	363
10900-132000 Library Services	1.95	0.031594	258		258	24	283
10902-102300 Planning Commission	45.00	0.729096	5,959		5,959	567	6,526
12178-130210 Children's Services	7.00	0.113415	927		927	88	1,015
12394-110600 Management & Budget	0.50	0.008101	66		66	6	72
12928-102050 Environmental Protection	1.00	0.016202	132		132	12	145
13067-110600 Management & Budget	0.50	0.008101	66		66	6	72
13068-131400 Social Services	5.37	0.087005	711		711	68	779
13077-110501 Affordable Housing	1.44	0.023331	191		191	18	209
13078-110501 Affordable Housing	0.72	0.011666	95		95	9	104
13079-110501 Affordable Housing	1.98	0.032080	262		262	25	287
13082-110501 Affordable Housing	0.70	0.011341	93		93	9	101

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13088-110501 Affordable Housing	1.86	0.030136	246		246	23	270
13115-130210 Children's Services	6.73	0.109040	891		891	85	976
13116-130210 Children's Services	16.08	0.260530	2,129		2,129	203	2,332
13118-130210 Children's Services	14.21	0.230232	1,882		1,882	179	2,061
13120-102050 Environmental Protection	2.02	0.032728	267		267	25	293
13121-102050 Environmental Protection	10.80	0.174983	1,430		1,430	136	1,566
13122-102050 Environmental Protection	3.85	0.062378	510		510	48	558
13123-102050 Environmental Protection	0.97	0.015716	128		128	12	141
13124-102050 Environmental Protection	2.17	0.035159	287		287	27	315
13126-102050 Environmental Protection	0.42	0.006805	56		56	5	61
13133-131100 Health Care Services	1.84	0.029812	244		244	23	267
13141-110700 Economic Development	0.71	0.011504	94		94	9	103
13144-130150 Sunshine Line	25.43	0.412020	3,368		3,368	320	3,688
13148-131400 Social Services	12.15	0.196856	1,609		1,609	153	1,762
13149-131400 Social Services	8.82	0.142903	1,168		1,168	111	1,279
13151-102400 Metropolitan Planning	5.99	0.097051	793		793	75	869
13157-130210 Children's Services	3.74	0.060596	495		495	47	542
13164-131100 Health Care Services	0.26	0.004213	34		34	3	37
13189-110700 Economic Development	0.73	0.011828	97		97	9	106
13212-110501 Affordable Housing	2.90	0.046986	384		384	36	420
13213-110501 Affordable Housing	12.82	0.207711	1,698		1,698	161	1,859
13214-110501 Affordable Housing	0.12	0.001944	16		16	1	17
13215-130210 Children's Services	2.27	0.036779	301		301	29	329
13216-130210 Children's Services	6.42	0.104018	850		850	81	931
13218-130210 Children's Services	4.79	0.077608	634		634	60	694
13219-130100 Extension Services	2.00	0.032404	265		265	25	290
13220-102050 Environmental Protection	0.68	0.011017	90		90	8	98
13221-102050 Environmental Protection	3.64	0.058976	482		482	46	528
13222-102050 Environmental Protection	1.30	0.021063	172		172	16	188
13223-102050 Environmental Protection	0.33	0.005347	44		44	4	48
13224-102050 Environmental Protection	1.58	0.025599	209		209	20	229
13225-102050 Environmental Protection	9.05	0.146629	1,198		1,198	114	1,312
13226-102050 Environmental Protection	0.48	0.007777	64		64	6	69
13233-131100 Health Care Services	2.64	0.042774	350		350	33	383
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.102073	834		834	79	914
13234-131000 Head Start	215.25	3.487507	28,504		28,504	2,711	31,215
13235-131000 Head Start	1.90	0.030784	252		252	24	275
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.011341	93		93	9	101
13236-131000 Head Start	44.81	0.726017	5,934		5,934	564	6,498
13240-100300 13th Judicial Circuit	2.00	0.032404	265		265	25	290
13241-110700 Economic Development	2.09	0.033862	277		277	26	303
13244-130150 Sunshine Line	8.58	0.139014	1,136		1,136	108	1,244
13251-102400 Metropolitan Planning	2.02	0.032728	267		267	25	293
13257-130210 Children's Services	1.26	0.020415	167		167	16	183
13264-131100 Health Care Services	0.37	0.005995	49		49	4	53
13289-110700 Economic Development	0.19	0.003078	25		25	2	27
40003-110650 Procurement Services	0.55	0.008911	73		73	7	80
40003-110800 Information & Innovation	3.50	0.056707	463		463	44	507
40003-120500 Public Utilities	180.30	2.921243	23,876		23,876	2,271	26,147
40003-110860 Performance Data & Analytic	0.20	0.003240	26		26	2	29

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40010-120500 Public Utilities	5.05	0.081821	669		669	64	732
40100-110650 Procurement Services	3.95	0.063998	523		523	50	573
40100-110800 Information & Innovation	6.50	0.105314	861		861	82	943
40100-120010 Communications & Digital	1.00	0.016202	132		132	12	145
40100-120200 Development Services	4.00	0.064808	530		530	50	580
40100-120500 Public Utilities	811.15	13.142353	107,415		107,415	10,217	117,632
40100-110860 Performance Data & Analytic	0.80	0.012962	106		106	10	116
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016202	132		132	12	145
50003-131900 Fleet Services	65.00	1.053138	8,608		8,608	819	9,426
50100-110600 Management & Budget	10.00	0.162021	1,324		1,324	126	1,450
50100-120100 Human Resources	5.00	0.081011	662		662	63	725
50104-120100 Human Resources	6.35	0.102883	841		841	80	921
Schedule .4 Total for Opns & Leg Affairs Office	6,172.03	100.000000	817,322		817,322	69,865	887,187

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept

Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	18.00	0.291638	1,333		1,333		1,333
00004-100001 Board of Commissioners	21.00	0.340245	1,555		1,555		1,555
00004-100100 County Internal Auditor	5.00	0.081011	370		370		370
00004-100200 County Attorney	62.00	1.004532	4,592		4,592		4,592
00004-100300 13th Judicial Circuit	23.85	0.386421	1,766		1,766	190	1,956
00004-101550 State Atty Part II (Victim	32.10	0.520088	2,377		2,377	255	2,633
00004-102050 Environmental Protection	91.61	1.484277	6,785		6,785	729	7,514
00004-102550 Soil & Water Conservation	3.00	0.048606	222		222	24	246
00004-110001 County Administrator	14.00	0.226830	1,037		1,037		1,037
00004-110600 Mgmt & Budget	25.95	0.420445	1,922		1,922		1,922
00004-110650 Procurement Svcs	35.50	0.575175	2,629		2,629		2,629
00004-110700 Economic Development	30.78	0.498701	2,280		2,280	245	2,525
00004-110800 Info & Innov	135.50	2.195388	10,036		10,036		10,036
00004-120010 Communications	47.50	0.769601	3,518		3,518		3,518
00004-120030 Customer Service & Supp	6.00	0.097213	444		444	48	492
00004-120100 Human Resources	54.95	0.890307	4,070		4,070		4,070
00004-120151 Code Enforcement	46.40	0.751779	3,437		3,437	369	3,806
00004-120500 Public Utilities	2.00	0.032404	148		148	16	164
00004-120802 Engineering & Operations	35.38	0.573231	2,620		2,620	281	2,902
00004-120840 Capital Programs	12.00	0.194425	889		889	95	984
00004-110860 Performance Data & Analytic	22.00	0.356447	1,629		1,629	175	1,804
00004-120900 Facilities Management	185.00	2.997393	13,702		13,702		13,702
00004-130020 Pet Resources	95.00	1.539202	7,036		7,036	756	7,792
00004-130100 Extension Services	21.00	0.340245	1,555		1,555	167	1,722
00004-130150 Sunshine Line	49.00	0.793904	3,629		3,629	390	4,019
00004-130210 Children's Services	40.38	0.654242	2,991		2,991	321	3,312
00004-130300 Consumer and Veteran Svcs	22.28	0.360983	1,650		1,650	177	1,827
00004-130500 Aging Services	136.56	2.212562	10,114		10,114	1,087	11,201
00004-131000 Head Start	1.00	0.016202	74		74	8	82
00004-131400 Social Services	55.66	0.901810	4,122		4,122	443	4,565
00004-131500 Homeless Services	10.00	0.162021	741		741	80	820
00004-131600 Fire Rescue	21.50	0.348346	1,592		1,592	171	1,764
00004-132200 Medical Examiner	45.48	0.736873	3,368		3,368	362	3,730
00004-132250 Parks & Recreation	8.00	0.129617	592		592	64	656
00004-132252 Conservation & Environ	169.85	2.751931	12,580		12,580	1,352	13,931
00004-133010 Govt Relations & Strategic	21.00	0.340245	1,555		1,555		1,555
00004-133100 Ent Sol & QA	36.00	0.583276	2,666		2,666	286	2,953
00004-167000 Guardian Ad-Litem	8.00	0.129617	592		592	64	656
00007-110501 Affordable Housing	2.00	0.032404	148		148	16	164
00051-110501 Affordable Housing	8.50	0.137718	630		630	68	697
00051-120030 Customer Service & Supp	18.00	0.291638	1,333		1,333	143	1,476
00051-120151 Code Enforcement	65.00	1.053138	4,814		4,814	517	5,331
00051-120200 Development Services	72.00	1.166553	5,333		5,333	573	5,905
00051-120500 Public Utilities	0.50	0.008101	37		37	4	41
00051-120802 Engineering & Operations	74.00	1.198957	5,481		5,481	589	6,069
00051-120840 Capital Programs	15.00	0.243032	1,111		1,111	119	1,230
00051-110860 Performance Data & Analytic	35.00	0.567074	2,592		2,592	278	2,871
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.081011	370		370	40	410

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00051-130300 Consumer and Veteran Svcs	5.00	0.081011	370		370	40	410
00051-131600 Fire Rescue	1,208.88	19.586432	89,538		89,538	9,630	99,168
00051-132250 Parks & Recreation	226.69	3.672860	16,790		16,790	1,804	18,593
00051-132252 Conservation & Environ	16.45	0.266525	1,218		1,218	131	1,349
00051-165000 Non-Departmental Allot	5.00	0.081011	370		370	40	410
10107-132252 Conservation & Environ	1.00	0.016202	74		74	8	82
10113-110600 Management & Budget	0.50	0.008101	37		37	4	41
10117-100300 13th Judicial Circuit	19.85	0.321612	1,470		1,470	158	1,628
10119-100300 13th Judicial Circuit	11.00	0.178223	815		815	88	902
10120-100300 13th Judicial Circuit	6.00	0.097213	444		444	48	492
10122-110600 Management & Budget	1.55	0.025113	115		115	12	127
10127-102050 Environmental Protection	9.46	0.153272	701		701	75	776
10129-110800 Information & Innovation	2.00	0.032404	148		148	16	164
10129-131100 Health Care Services	84.89	1.375398	6,287		6,287	675	6,963
10134-110860 Performance Data & Analytic	4.00	0.064808	296		296	32	328
10147-120151 Code Enforcement	0.60	0.009721	44		44	5	49
10150-102050 Environmental Protection	3.64	0.058976	270		270	29	299
10150-120200 Development Services	1.00	0.016202	74		74	8	82
10150-120500 Public Utilities	2.00	0.032404	148		148	16	164
10210-120200 Development Services	2.00	0.032404	148		148	16	164
10214-110800 Information & Innovation	2.50	0.040505	185		185	20	205
10214-120200 Development Services	162.00	2.624744	11,998		11,998	1,289	13,287
10216-130100 Extension Services	1.00	0.016202	74		74	8	82
10219-120500 Public Utilities	5.00	0.081011	370		370	40	410
10219-120802 Engineering & Operations	9.00	0.145819	667		667	72	738
10219-120840 Capital Programs	2.00	0.032404	148		148	16	164
10300-110800 Information & Innovation	5.00	0.081011	370		370	40	410
10300-120030 Customer Service & Supp	6.00	0.097213	444		444	48	492
10300-120200 Development Services	14.00	0.226830	1,037		1,037	111	1,148
10300-120802 Engineering & Operations	328.00	5.314297	24,293		24,293	2,610	26,903
10300-120840 Capital Programs	43.00	0.696691	3,185		3,185	342	3,527
10300-110860 Performance Data & Analytic	12.00	0.194425	889		889	95	984
10300-120860 Community Infrastructure	12.00	0.194425	889		889	95	984
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.162021	741		741	80	820
10400-132000 Library Services	366.05	5.930788	27,111		27,111	2,913	30,024
10788-110501 Affordable Housing	1.96	0.031756	145		145	15	161
10792-120100 Human Resources	7.50	0.121516	555		555	59	615
10803-110700 Economic Development	2.50	0.040505	185		185	20	205
10900-132000 Library Services	1.95	0.031594	144		144	15	160
10902-102300 Planning Commission	45.00	0.729096	3,333		3,333	358	3,691
12178-130210 Children's Services	7.00	0.113415	518		518	56	574
12394-110600 Management & Budget	0.50	0.008101	37		37	4	41
12928-102050 Environmental Protection	1.00	0.016202	74		74	8	82
13067-110600 Management & Budget	0.50	0.008101	37		37	4	41
13068-131400 Social Services	5.37	0.087005	398		398	43	440
13077-110501 Affordable Housing	1.44	0.023331	107		107	11	118
13078-110501 Affordable Housing	0.72	0.011666	53		53	6	59
13079-110501 Affordable Housing	1.98	0.032080	147		147	16	162
13082-110501 Affordable Housing	0.70	0.011341	52		52	5	57

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13088-110501 Affordable Housing	1.86	0.030136	138		138	15	152
13115-130210 Children's Services	6.73	0.109040	498		498	53	552
13116-130210 Children's Services	16.08	0.260530	1,191		1,191	128	1,319
13118-130210 Children's Services	14.21	0.230232	1,052		1,052	113	1,165
13120-102050 Environmental Protection	2.02	0.032728	150		150	16	166
13121-102050 Environmental Protection	10.80	0.174983	800		800	86	886
13122-102050 Environmental Protection	3.85	0.062378	285		285	31	316
13123-102050 Environmental Protection	0.97	0.015716	72		72	8	79
13124-102050 Environmental Protection	2.17	0.035159	161		161	17	178
13126-102050 Environmental Protection	0.42	0.006805	31		31	3	34
13133-131100 Health Care Services	1.84	0.029812	136		136	15	151
13141-110700 Economic Development	0.71	0.011504	53		53	6	58
13144-130150 Sunshine Line	25.43	0.412020	1,883		1,883	202	2,086
13148-131400 Social Services	12.15	0.196856	900		900	97	997
13149-131400 Social Services	8.82	0.142903	653		653	70	723
13151-102400 Metropolitan Planning	5.99	0.097051	444		444	48	491
13157-130210 Children's Services	3.74	0.060596	277		277	30	307
13164-131100 Health Care Services	0.26	0.004213	19		19	2	21
13189-110700 Economic Development	0.73	0.011828	54		54	6	60
13212-110501 Affordable Housing	2.90	0.046986	215		215	23	238
13213-110501 Affordable Housing	12.82	0.207711	949		949	102	1,052
13214-110501 Affordable Housing	0.12	0.001944	9		9	1	10
13215-130210 Children's Services	2.27	0.036779	168		168	18	186
13216-130210 Children's Services	6.42	0.104018	475		475	51	526
13218-130210 Children's Services	4.79	0.077608	355		355	38	393
13219-130100 Extension Services	2.00	0.032404	148		148	16	164
13220-102050 Environmental Protection	0.68	0.011017	50		50	5	55
13221-102050 Environmental Protection	3.64	0.058976	270		270	29	299
13222-102050 Environmental Protection	1.30	0.021063	96		96	10	106
13223-102050 Environmental Protection	0.33	0.005347	24		24	2	27
13224-102050 Environmental Protection	1.58	0.025599	117		117	12	129
13225-102050 Environmental Protection	9.05	0.146629	670		670	72	742
13226-102050 Environmental Protection	0.48	0.007777	36		36	4	39
13233-131100 Health Care Services	2.64	0.042774	195		195	21	216
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.102073	467		467	50	517
13234-131000 Head Start	215.25	3.487507	15,942		15,942	1,713	17,655
13235-131000 Head Start	1.90	0.030784	141		141	15	156
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.011341	52		52	5	57
13236-131000 Head Start	44.81	0.726017	3,319		3,319	357	3,675
13240-100300 13th Judicial Circuit	2.00	0.032404	148		148	16	164
13241-110700 Economic Development	2.09	0.033862	155		155	17	171
13244-130150 Sunshine Line	8.58	0.139014	635		635	68	704
13251-102400 Metropolitan Planning	2.02	0.032728	150		150	16	166
13257-130210 Children's Services	1.26	0.020415	93		93	10	103
13264-131100 Health Care Services	0.37	0.005995	27		27	3	30
13289-110700 Economic Development	0.19	0.003078	14		14	1	15
40003-110650 Procurement Services	0.55	0.008911	41		41	4	45
40003-110800 Information & Innovation	3.50	0.056707	259		259	28	287
40003-120500 Public Utilities	180.30	2.921243	13,354		13,354	1,435	14,788
40003-110860 Performance Data & Analytic	0.20	0.003240	15		15	1	16

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40010-120500 Public Utilities	5.05	0.081821	374		374	40	414
40100-110650 Procurement Services	3.95	0.063998	293		293	31	324
40100-110800 Information & Innovation	6.50	0.105314	481		481	52	533
40100-120010 Communications & Digital	1.00	0.016202	74		74	8	82
40100-120200 Development Services	4.00	0.064808	296		296	32	328
40100-120500 Public Utilities	811.15	13.142353	60,077		60,077	6,454	66,531
40100-110860 Performance Data & Analytic	0.80	0.012962	59		59	6	65
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016202	74		74	8	82
50003-131900 Fleet Services	65.00	1.053138	4,814		4,814	517	5,331
50100-110600 Management & Budget	10.00	0.162021	741		741	80	820
50100-120100 Human Resources	5.00	0.081011	370		370	40	410
50104-120100 Human Resources	6.35	0.102883	470		470	50	521
Schedule .4 Total for Legislative Affairs Admin	6,172.03	100.000000	457,124		457,124	44,136	501,259

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept

Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	18.00	0.291638	505		505		505
00004-100001 Board of Commissioners	21.00	0.340245	589		589		589
00004-100100 County Internal Auditor	5.00	0.081011	140		140		140
00004-100200 County Attorney	62.00	1.004532	1,740		1,740		1,740
00004-100300 13th Judicial Circuit	23.85	0.386421	669		669	69	738
00004-101550 State Atty Part II (Victim	32.10	0.520088	901		901	93	994
00004-102050 Environmental Protection	91.61	1.484277	2,571		2,571	265	2,836
00004-102550 Soil & Water Conservation	3.00	0.048606	84		84	9	93
00004-110001 County Administrator	14.00	0.226830	393		393		393
00004-110600 Mgmt & Budget	25.95	0.420445	728		728		728
00004-110650 Procurement Svcs	35.50	0.575175	996		996		996
00004-110700 Economic Development	30.78	0.498701	864		864	89	953
00004-110800 Info & Innov	135.50	2.195388	3,803		3,803		3,803
00004-120010 Communications	47.50	0.769601	1,333		1,333		1,333
00004-120030 Customer Service & Supp	6.00	0.097213	168		168	17	186
00004-120100 Human Resources	54.95	0.890307	1,542		1,542		1,542
00004-120151 Code Enforcement	46.40	0.751779	1,302		1,302	134	1,436
00004-120500 Public Utilities	2.00	0.032404	56		56	6	62
00004-120802 Engineering & Operations	35.38	0.573231	993		993	102	1,095
00004-120840 Capital Programs	12.00	0.194425	337		337	35	371
00004-110860 Performance Data & Analytic	22.00	0.356447	617		617	64	681
00004-120900 Facilities Management	185.00	2.997393	5,192		5,192		5,192
00004-130020 Pet Resources	95.00	1.539202	2,666		2,666	275	2,941
00004-130100 Extension Services	21.00	0.340245	589		589	61	650
00004-130150 Sunshine Line	49.00	0.793904	1,375		1,375	142	1,517
00004-130210 Children's Services	40.38	0.654242	1,133		1,133	117	1,250
00004-130300 Consumer and Veteran Svcs	22.28	0.360983	625		625	64	690
00004-130500 Aging Services	136.56	2.212562	3,833		3,833	395	4,228
00004-131000 Head Start	1.00	0.016202	28		28	3	31
00004-131400 Social Services	55.66	0.901810	1,562		1,562	161	1,723
00004-131500 Homeless Services	10.00	0.162021	281		281	29	310
00004-131600 Fire Rescue	21.50	0.348346	603		603	62	665
00004-132200 Medical Examiner	45.48	0.736873	1,276		1,276	131	1,408
00004-132250 Parks & Recreation	8.00	0.129617	225		225	23	248
00004-132252 Conservation & Environ	169.85	2.751931	4,767		4,767	491	5,258
00004-133010 Govt Relations & Strategic	21.00	0.340245	589		589		589
00004-133100 Ent Sol & QA	36.00	0.583276	1,010		1,010	104	1,114
00004-167000 Guardian Ad-Litem	8.00	0.129617	225		225	23	248
00007-110501 Affordable Housing	2.00	0.032404	56		56	6	62
00051-110501 Affordable Housing	8.50	0.137718	239		239	24	263
00051-120030 Customer Service & Supp	18.00	0.291638	505		505	52	557
00051-120151 Code Enforcement	65.00	1.053138	1,824		1,824	188	2,012
00051-120200 Development Services	72.00	1.166553	2,021		2,021	208	2,229
00051-120500 Public Utilities	0.50	0.008101	14		14	1	15
00051-120802 Engineering & Operations	74.00	1.198957	2,077		2,077	214	2,291
00051-120840 Capital Programs	15.00	0.243032	421		421	43	464
00051-110860 Performance Data & Analytic	35.00	0.567074	982		982	101	1,083
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.081011	140		140	14	155

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00051-130300 Consumer and Veteran Svcs	5.00	0.081011	140		140	14	155
00051-131600 Fire Rescue	1,208.88	19.586432	33,935		33,935	3,509	37,444
00051-132250 Parks & Recreation	226.69	3.672860	6,363		6,363	655	7,018
00051-132252 Conservation & Environ	16.45	0.266525	462		462	47	509
00051-165000 Non-Departmental Allot	5.00	0.081011	140		140	14	155
10107-132252 Conservation & Environ	1.00	0.016202	28		28	3	31
10113-110600 Management & Budget	0.50	0.008101	14		14	1	15
10117-100300 13th Judicial Circuit	19.85	0.321612	557		557	57	614
10119-100300 13th Judicial Circuit	11.00	0.178223	309		309	32	340
10120-100300 13th Judicial Circuit	6.00	0.097213	168		168	17	186
10122-110600 Management & Budget	1.55	0.025113	43		43	4	48
10127-102050 Environmental Protection	9.46	0.153272	266		266	27	293
10129-110800 Information & Innovation	2.00	0.032404	56		56	6	62
10129-131100 Health Care Services	84.89	1.375398	2,383		2,383	245	2,628
10134-110860 Performance Data & Analytic	4.00	0.064808	112		112	11	124
10147-120151 Code Enforcement	0.60	0.009721	17		17	2	18
10150-102050 Environmental Protection	3.64	0.058976	102		102	10	113
10150-120200 Development Services	1.00	0.016202	28		28	3	31
10150-120500 Public Utilities	2.00	0.032404	56		56	6	62
10210-120200 Development Services	2.00	0.032404	56		56	6	62
10214-110800 Information & Innovation	2.50	0.040505	70		70	7	77
10214-120200 Development Services	162.00	2.624744	4,547		4,547	468	5,015
10216-130100 Extension Services	1.00	0.016202	28		28	3	31
10219-120500 Public Utilities	5.00	0.081011	140		140	14	155
10219-120802 Engineering & Operations	9.00	0.145819	253		253	26	279
10219-120840 Capital Programs	2.00	0.032404	56		56	6	62
10300-110800 Information & Innovation	5.00	0.081011	140		140	14	155
10300-120030 Customer Service & Supp	6.00	0.097213	168		168	17	186
10300-120200 Development Services	14.00	0.226830	393		393	40	433
10300-120802 Engineering & Operations	328.00	5.314297	9,206		9,206	948	10,154
10300-120840 Capital Programs	43.00	0.696691	1,207		1,207	124	1,331
10300-110860 Performance Data & Analytic	12.00	0.194425	337		337	35	371
10300-120860 Community Infrastructure	12.00	0.194425	337		337	35	371
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.162021	281		281	29	310
10400-132000 Library Services	366.05	5.930788	10,274		10,274	1,058	11,332
10788-110501 Affordable Housing	1.96	0.031756	55		55	6	60
10792-120100 Human Resources	7.50	0.121516	210		210	21	232
10803-110700 Economic Development	2.50	0.040505	70		70	7	77
10900-132000 Library Services	1.95	0.031594	55		55	5	60
10902-102300 Planning Commission	45.00	0.729096	1,263		1,263	130	1,393
12178-130210 Children's Services	7.00	0.113415	196		196	20	216
12394-110600 Management & Budget	0.50	0.008101	14		14	1	15
12928-102050 Environmental Protection	1.00	0.016202	28		28	3	31
13067-110600 Management & Budget	0.50	0.008101	14		14	1	15
13068-131400 Social Services	5.37	0.087005	151		151	15	166
13077-110501 Affordable Housing	1.44	0.023331	40		40	4	44
13078-110501 Affordable Housing	0.72	0.011666	20		20	2	22
13079-110501 Affordable Housing	1.98	0.032080	55		55	6	61
13082-110501 Affordable Housing	0.70	0.011341	20		20	2	21

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13088-110501 Affordable Housing	1.86	0.030136	52		52	5	57
13115-130210 Children's Services	6.73	0.109040	189		189	19	208
13116-130210 Children's Services	16.08	0.260530	451		451	46	498
13118-130210 Children's Services	14.21	0.230232	399		399	41	440
13120-102050 Environmental Protection	2.02	0.032728	57		57	6	62
13121-102050 Environmental Protection	10.80	0.174983	303		303	31	334
13122-102050 Environmental Protection	3.85	0.062378	108		108	11	119
13123-102050 Environmental Protection	0.97	0.015716	27		27	3	30
13124-102050 Environmental Protection	2.17	0.035159	61		61	6	67
13126-102050 Environmental Protection	0.42	0.006805	12		12	1	13
13133-131100 Health Care Services	1.84	0.029812	52		52	5	57
13141-110700 Economic Development	0.71	0.011504	20		20	2	22
13144-130150 Sunshine Line	25.43	0.412020	714		714	73	787
13148-131400 Social Services	12.15	0.196856	341		341	35	376
13149-131400 Social Services	8.82	0.142903	248		248	25	273
13151-102400 Metropolitan Planning	5.99	0.097051	168		168	17	185
13157-130210 Children's Services	3.74	0.060596	105		105	11	116
13164-131100 Health Care Services	0.26	0.004213	7		7	1	8
13189-110700 Economic Development	0.73	0.011828	20		20	2	22
13212-110501 Affordable Housing	2.90	0.046986	81		81	8	90
13213-110501 Affordable Housing	12.82	0.207711	360		360	37	397
13214-110501 Affordable Housing	0.12	0.001944	3		3	0	4
13215-130210 Children's Services	2.27	0.036779	64		64	6	70
13216-130210 Children's Services	6.42	0.104018	180		180	18	199
13218-130210 Children's Services	4.79	0.077608	134		134	14	148
13219-130100 Extension Services	2.00	0.032404	56		56	6	62
13220-102050 Environmental Protection	0.68	0.011017	19		19	2	21
13221-102050 Environmental Protection	3.64	0.058976	102		102	10	113
13222-102050 Environmental Protection	1.30	0.021063	36		36	4	40
13223-102050 Environmental Protection	0.33	0.005347	9		9	1	10
13224-102050 Environmental Protection	1.58	0.025599	44		44	4	49
13225-102050 Environmental Protection	9.05	0.146629	254		254	26	280
13226-102050 Environmental Protection	0.48	0.007777	13		13	1	15
13233-131100 Health Care Services	2.64	0.042774	74		74	7	81
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.102073	177		177	18	195
13234-131000 Head Start	215.25	3.487507	6,041		6,041	622	6,664
13235-131000 Head Start	1.90	0.030784	53		53	5	59
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.011341	20		20	2	21
13236-131000 Head Start	44.81	0.726017	1,258		1,258	129	1,387
13240-100300 13th Judicial Circuit	2.00	0.032404	56		56	6	62
13241-110700 Economic Development	2.09	0.033862	59		59	6	64
13244-130150 Sunshine Line	8.58	0.139014	241		241	25	266
13251-102400 Metropolitan Planning	2.02	0.032728	57		57	6	62
13257-130210 Children's Services	1.26	0.020415	35		35	3	39
13264-131100 Health Care Services	0.37	0.005995	10		10	1	11
13289-110700 Economic Development	0.19	0.003078	5		5	0	6
40003-110650 Procurement Services	0.55	0.008911	15		15	1	17
40003-110800 Information & Innovation	3.50	0.056707	98		98	10	108
40003-120500 Public Utilities	180.30	2.921243	5,061		5,061	521	5,582
40003-110860 Performance Data & Analytic	0.20	0.003240	6		6	1	6

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40010-120500 Public Utilities	5.05	0.081821	142		142	14	156
40100-110650 Procurement Services	3.95	0.063998	111		111	11	122
40100-110800 Information & Innovation	6.50	0.105314	182		182	19	201
40100-120010 Communications & Digital	1.00	0.016202	28		28	3	31
40100-120200 Development Services	4.00	0.064808	112		112	11	124
40100-120500 Public Utilities	811.15	13.142353	22,767		22,767	2,345	25,111
40100-110860 Performance Data & Analytic	0.80	0.012962	22		22	2	25
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016202	28		28	3	31
50003-131900 Fleet Services	65.00	1.053138	1,824		1,824	188	2,012
50100-110600 Management & Budget	10.00	0.162021	281		281	29	310
50100-120100 Human Resources	5.00	0.081011	140		140	14	155
50104-120100 Human Resources	6.35	0.102883	178		178	18	196
Schedule .4 Total for ADA Coordinator	6,172.03	100.000000	173,231		173,231	16,033	189,264

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	2.00	0.135318	175		175		175
00004-100200 County Attorney	61.00	4.127199	5,331		5,331		5,331
00004-101001 Property Appraiser	1.00	0.067659	87		87	14	102
00004-101300 Sheriff	2.00	0.135318	175		175	29	204
00004-110001 County Administrator	3.00	0.202977	262		262		262
00004-110600 Mgmt & Budget	122.00	8.254398	10,662		10,662		10,662
00004-110650 Procurement Svcs	242.00	16.373476	21,151		21,151		21,151
00004-110700 Economic Development	6.00	0.405954	524		524	87	611
00004-110800 Info & Innov	23.00	1.556157	2,010		2,010		2,010
00004-120010 Communications	3.00	0.202977	262		262		262
00004-120100 Human Resources	16.00	1.082544	1,398		1,398		1,398
00004-120900 Facilities Management	104.00	7.036536	9,089		9,089		9,089
00004-130020 Pet Resources	1.00	0.067659	87		87	14	102
00004-131500 Homeless Services	12.00	0.811908	1,049		1,049	173	1,222
00004-132200 Medical Examiner	1.00	0.067659	87		87	14	102
00004-133010 Govt Relations & Strategic	26.00	1.759134	2,272		2,272		2,272
00004-133100 Ent Sol & QA	5.00	0.338295	437		437	72	509
10300-120860 Community Infrastructure	6.00	0.405954	524		524	87	611
10902-102300 Planning Commission	1.00	0.067659	87		87	14	102
40003-120500 Public Utilities	22.00	1.488498	1,923		1,923	317	2,240
40100-120500 Public Utilities	64.00	4.330176	5,593		5,593	923	6,517
50003-131900 Fleet Services	3.00	0.202977	262		262	43	305
C0003 Clerk - Board Svcs	82.00	5.548038	7,167		7,167	1,183	8,349
13th Judicial Circuit	7.00	0.473613	612		612	101	713
Environmental Protection	5.00	0.338295	437		437	72	509
Affordable Housing	87.00	5.886333	7,604		7,604	1,255	8,859
Economic Development	125.00	8.457375	10,925		10,925	1,804	12,729
Performance Data & Analytics	8.00	0.541272	699		699	115	815
Code Enforcement	8.00	0.541272	699		699	115	815
Development Services	14.00	0.947226	1,224		1,224	202	1,425
Engineering & Operations	49.00	3.315291	4,283		4,283	707	4,989
Capital Programs	29.00	1.962111	2,535		2,535	418	2,953
Environmental Services	25.00	1.691475	2,185		2,185	361	2,546
Extension Services	7.00	0.473613	612		612	101	713
Sunshine Line	4.00	0.270636	350		350	58	407
Children's Services	11.00	0.744249	961		961	159	1,120
Consumer and Veteran Svcs	4.00	0.270636	350		350	58	407
Aging Services	13.00	0.879567	1,136		1,136	188	1,324
Head Start	21.00	1.420839	1,835		1,835	303	2,138
Health Care Services	79.00	5.345061	6,904		6,904	1,140	8,044
Social Services	23.00	1.556157	2,010		2,010	332	2,342
Fire Rescue	23.00	1.556157	2,010		2,010	332	2,342
Library Services	10.00	0.676590	874		874	144	1,018
Parks & Recreation	22.00	1.488498	1,923		1,923	317	2,240
Conservation & Environ	19.00	1.285521	1,661		1,661	274	1,935
All Other	77.00	5.209743	6,730		6,730	1,111	7,840
Schedule .4 Total for Agenda Management	1,478.00	100.000000	129,173		129,173	12,636	141,810

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY22 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	18.00	0.291638	611		611		611
00004-100001 Board of Commissioners	21.00	0.340245	713		713		713
00004-100100 County Internal Auditor	5.00	0.081011	170		170		170
00004-100200 County Attorney	62.00	1.004532	2,105		2,105		2,105
00004-100300 13th Judicial Circuit	23.85	0.386421	810		810	83	893
00004-101550 State Atty Part II (Victim	32.10	0.520088	1,090		1,090	112	1,201
00004-102050 Environmental Protection	91.61	1.484277	3,110		3,110	319	3,429
00004-102550 Soil & Water Conservation	3.00	0.048606	102		102	10	112
00004-110001 County Administrator	14.00	0.226830	475		475		475
00004-110600 Mgmt & Budget	25.95	0.420445	881		881		881
00004-110650 Procurement Svcs	35.50	0.575175	1,205		1,205		1,205
00004-110700 Economic Development	30.78	0.498701	1,045		1,045	107	1,152
00004-110800 Info & Innov	135.50	2.195388	4,600		4,600		4,600
00004-120010 Communications	47.50	0.769601	1,612		1,612		1,612
00004-120030 Customer Service & Supp	6.00	0.097213	204		204	21	224
00004-120100 Human Resources	54.95	0.890307	1,865		1,865		1,865
00004-120151 Code Enforcement	46.40	0.751779	1,575		1,575	161	1,737
00004-120500 Public Utilities	2.00	0.032404	68		68	7	75
00004-120802 Engineering & Operations	35.38	0.573231	1,201		1,201	123	1,324
00004-120840 Capital Programs	12.00	0.194425	407		407	42	449
00004-110860 Performance Data & Analytic	22.00	0.356447	747		747	77	823
00004-120900 Facilities Management	185.00	2.997393	6,280		6,280		6,280
00004-130020 Pet Resources	95.00	1.539202	3,225		3,225	331	3,555
00004-130100 Extension Services	21.00	0.340245	713		713	73	786
00004-130150 Sunshine Line	49.00	0.793904	1,663		1,663	171	1,834
00004-130210 Children's Services	40.38	0.654242	1,371		1,371	141	1,511
00004-130300 Consumer and Veteran Svcs	22.28	0.360983	756		756	78	834
00004-130500 Aging Services	136.56	2.212562	4,636		4,636	475	5,111
00004-131000 Head Start	1.00	0.016202	34		34	3	37
00004-131400 Social Services	55.66	0.901810	1,889		1,889	194	2,083
00004-131500 Homeless Services	10.00	0.162021	339		339	35	374
00004-131600 Fire Rescue	21.50	0.348346	730		730	75	805
00004-132200 Medical Examiner	45.48	0.736873	1,544		1,544	158	1,702
00004-132250 Parks & Recreation	8.00	0.129617	272		272	28	299
00004-132252 Conservation & Environ	169.85	2.751931	5,766		5,766	591	6,357
00004-133010 Govt Relations & Strategic	21.00	0.340245	713		713		713
00004-133100 Ent Sol & QA	36.00	0.583276	1,222		1,222	125	1,347
00004-167000 Guardian Ad-Litem	8.00	0.129617	272		272	28	299
00007-110501 Affordable Housing	2.00	0.032404	68		68	7	75
00051-110501 Affordable Housing	8.50	0.137718	289		289	30	318
00051-120030 Customer Service & Supp	18.00	0.291638	611		611	63	674
00051-120151 Code Enforcement	65.00	1.053138	2,206		2,206	226	2,433
00051-120200 Development Services	72.00	1.166553	2,444		2,444	251	2,695
00051-120500 Public Utilities	0.50	0.008101	17		17	2	18
00051-120802 Engineering & Operations	74.00	1.198957	2,512		2,512	258	2,770
00051-120840 Capital Programs	15.00	0.243032	509		509	52	561
00051-110860 Performance Data & Analytic	35.00	0.567074	1,188		1,188	122	1,310
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.081011	170		170	17	187

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00051-130300 Consumer and Veteran Svcs	5.00	0.081011	170		170	17	187
00051-131600 Fire Rescue	1,208.88	19.586432	41,042		41,042	4,221	45,263
00051-132250 Parks & Recreation	226.69	3.672860	7,695		7,695	789	8,484
00051-132252 Conservation & Environ	16.45	0.266525	558		558	57	616
00051-165000 Non-Departmental Allot	5.00	0.081011	170		170	17	187
10107-132252 Conservation & Environ	1.00	0.016202	34		34	3	37
10113-110600 Management & Budget	0.50	0.008101	17		17	2	18
10117-100300 13th Judicial Circuit	19.85	0.321612	674		674	69	743
10119-100300 13th Judicial Circuit	11.00	0.178223	373		373	38	412
10120-100300 13th Judicial Circuit	6.00	0.097213	204		204	21	224
10122-110600 Management & Budget	1.55	0.025113	53		53	5	58
10127-102050 Environmental Protection	9.46	0.153272	321		321	33	354
10129-110800 Information & Innovation	2.00	0.032404	68		68	7	75
10129-131100 Health Care Services	84.89	1.375398	2,882		2,882	295	3,177
10134-110860 Performance Data & Analytic	4.00	0.064808	136		136	14	150
10147-120151 Code Enforcement	0.60	0.009721	20		20	2	22
10150-102050 Environmental Protection	3.64	0.058976	124		124	13	136
10150-120200 Development Services	1.00	0.016202	34		34	3	37
10150-120500 Public Utilities	2.00	0.032404	68		68	7	75
10210-120200 Development Services	2.00	0.032404	68		68	7	75
10214-110800 Information & Innovation	2.50	0.040505	85		85	9	93
10214-120200 Development Services	162.00	2.624744	5,499		5,499	564	6,063
10216-130100 Extension Services	1.00	0.016202	34		34	3	37
10219-120500 Public Utilities	5.00	0.081011	170		170	17	187
10219-120802 Engineering & Operations	9.00	0.145819	305		305	31	337
10219-120840 Capital Programs	2.00	0.032404	68		68	7	75
10300-110800 Information & Innovation	5.00	0.081011	170		170	17	187
10300-120030 Customer Service & Supp	6.00	0.097213	204		204	21	224
10300-120200 Development Services	14.00	0.226830	475		475	49	524
10300-120802 Engineering & Operations	328.00	5.314297	11,134		11,134	1,141	12,276
10300-120840 Capital Programs	43.00	0.696691	1,460		1,460	150	1,609
10300-110860 Performance Data & Analytic	12.00	0.194425	407		407	42	449
10300-120860 Community Infrastructure	12.00	0.194425	407		407	42	449
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.162021	339		339	35	374
10400-132000 Library Services	366.05	5.930788	12,426		12,426	1,274	13,700
10788-110501 Affordable Housing	1.96	0.031756	66		66	7	73
10792-120100 Human Resources	7.50	0.121516	255		255	26	281
10803-110700 Economic Development	2.50	0.040505	85		85	9	93
10900-132000 Library Services	1.95	0.031594	66		66	7	73
10902-102300 Planning Commission	45.00	0.729096	1,528		1,528	157	1,684
12178-130210 Children's Services	7.00	0.113415	238		238	24	262
12394-110600 Management & Budget	0.50	0.008101	17		17	2	18
12928-102050 Environmental Protection	1.00	0.016202	34		34	3	37
13067-110600 Management & Budget	0.50	0.008101	17		17	2	18
13068-131400 Social Services	5.37	0.087005	182		182	19	201
13077-110501 Affordable Housing	1.44	0.023331	49		49	5	54
13078-110501 Affordable Housing	0.72	0.011666	24		24	2	27
13079-110501 Affordable Housing	1.98	0.032080	67		67	7	74
13082-110501 Affordable Housing	0.70	0.011341	24		24	2	26

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13088-110501 Affordable Housing	1.86	0.030136	63		63	6	69
13115-130210 Children's Services	6.73	0.109040	228		228	23	252
13116-130210 Children's Services	16.08	0.260530	546		546	56	602
13118-130210 Children's Services	14.21	0.230232	482		482	49	532
13120-102050 Environmental Protection	2.02	0.032728	69		69	7	75
13121-102050 Environmental Protection	10.80	0.174983	367		367	38	404
13122-102050 Environmental Protection	3.85	0.062378	131		131	13	144
13123-102050 Environmental Protection	0.97	0.015716	33		33	3	36
13124-102050 Environmental Protection	2.17	0.035159	74		74	7	81
13126-102050 Environmental Protection	0.42	0.006805	14		14	1	16
13133-131100 Health Care Services	1.84	0.029812	62		62	6	69
13141-110700 Economic Development	0.71	0.011504	24		24	2	26
13144-130150 Sunshine Line	25.43	0.412020	863		863	88	952
13148-131400 Social Services	12.15	0.196856	412		412	42	455
13149-131400 Social Services	8.82	0.142903	299		299	31	330
13151-102400 Metropolitan Planning	5.99	0.097051	203		203	21	224
13157-130210 Children's Services	3.74	0.060596	127		127	13	140
13164-131100 Health Care Services	0.26	0.004213	9		9	1	10
13189-110700 Economic Development	0.73	0.011828	25		25	2	27
13212-110501 Affordable Housing	2.90	0.046986	98		98	10	108
13213-110501 Affordable Housing	12.82	0.207711	435		435	45	480
13214-110501 Affordable Housing	0.12	0.001944	4		4	0	4
13215-130210 Children's Services	2.27	0.036779	77		77	8	85
13216-130210 Children's Services	6.42	0.104018	218		218	22	240
13218-130210 Children's Services	4.79	0.077608	163		163	17	179
13219-130100 Extension Services	2.00	0.032404	68		68	7	75
13220-102050 Environmental Protection	0.68	0.011017	23		23	2	25
13221-102050 Environmental Protection	3.64	0.058976	124		124	13	136
13222-102050 Environmental Protection	1.30	0.021063	44		44	4	48
13223-102050 Environmental Protection	0.33	0.005347	11		11	1	12
13224-102050 Environmental Protection	1.58	0.025599	54		54	5	59
13225-102050 Environmental Protection	9.05	0.146629	307		307	31	339
13226-102050 Environmental Protection	0.48	0.007777	16		16	2	18
13233-131100 Health Care Services	2.64	0.042774	90		90	9	99
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.102073	214		214	22	236
13234-131000 Head Start	215.25	3.487507	7,307		7,307	749	8,056
13235-131000 Head Start	1.90	0.030784	64		64	6	71
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.011341	24		24	2	26
13236-131000 Head Start	44.81	0.726017	1,521		1,521	156	1,677
13240-100300 13th Judicial Circuit	2.00	0.032404	68		68	7	75
13241-110700 Economic Development	2.09	0.033862	71		71	7	78
13244-130150 Sunshine Line	8.58	0.139014	291		291	30	321
13251-102400 Metropolitan Planning	2.02	0.032728	69		69	7	75
13257-130210 Children's Services	1.26	0.020415	43		43	4	47
13264-131100 Health Care Services	0.37	0.005995	13		13	1	14
13289-110700 Economic Development	0.19	0.003078	6		6	1	7
40003-110650 Procurement Services	0.55	0.008911	19		19	2	20
40003-110800 Information & Innovation	3.50	0.056707	119		119	12	131
40003-120500 Public Utilities	180.30	2.921243	6,121		6,121	627	6,748
40003-110860 Performance Data & Analytic	0.20	0.003240	7		7	1	7

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40010-120500 Public Utilities	5.05	0.081821	171		171	17	189
40100-110650 Procurement Services	3.95	0.063998	134		134	14	148
40100-110800 Information & Innovation	6.50	0.105314	221		221	22	243
40100-120010 Communications & Digital	1.00	0.016202	34		34	3	37
40100-120200 Development Services	4.00	0.064808	136		136	14	150
40100-120500 Public Utilities	811.15	13.142353	27,536		27,536	2,823	30,358
40100-110860 Performance Data & Analytic	0.80	0.012962	27		27	3	30
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016202	34		34	3	37
50003-131900 Fleet Services	65.00	1.053138	2,206		2,206	226	2,433
50100-110600 Management & Budget	10.00	0.162021	339		339	35	374
50100-120100 Human Resources	5.00	0.081011	170		170	17	187
50104-120100 Human Resources	6.35	0.102883	216		216	22	237
Schedule .4 Total for HIPAA	6,172.03	100.000000	209,517		209,517	19,303	228,820

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs	Legislative Affairs	ADA Coordinator
			Office	Admin	
00004-165000 Non-Dept Allot	7,289	2,456	2,384	1,333	505
00004-100001 Board of Commissioners	8,504	2,865	2,781	1,555	589
00004-100100 County Internal Auditor	2,199	682	662	370	140
00004-100200 County Attorney	30,438	8,460	8,210	4,592	1,740
00004-100300 13th Judicial Circuit	10,622	3,576	3,459	1,956	738
00004-101001 Property Appraiser	102	0	0	0	0
00004-101300 Sheriff	204	0	0	0	0
00004-101550 State Atty Part II (Victim	14,296	4,813	4,655	2,633	994
00004-102050 Environmental Protection	40,799	13,736	13,285	7,514	2,836
00004-102550 Soil & Water Conservation	1,335	450	435	246	93
00004-110001 County Administrator	5,931	1,910	1,854	1,037	393
00004-110600 Mgmt & Budget	21,171	3,541	3,436	1,922	728
00004-110650 Procurement Svcs	35,526	4,844	4,701	2,629	996
00004-110700 Economic Development	14,319	4,615	4,464	2,525	953
00004-110800 Info & Innov	56,881	18,489	17,943	10,036	3,803
00004-120010 Communications	19,497	6,481	6,290	3,518	1,333
00004-120030 Customer Service & Supp	2,672	900	870	492	186
00004-120100 Human Resources	23,650	7,498	7,277	4,070	1,542
00004-120151 Code Enforcement	20,665	6,957	6,729	3,806	1,436
00004-120500 Public Utilities	890	300	290	164	62
00004-120802 Engineering & Operations	15,757	5,305	5,131	2,902	1,095
00004-120840 Capital Programs	5,344	1,799	1,740	984	371
00004-110860 Performance Data & Analytic	9,798	3,299	3,190	1,804	681
00004-120900 Facilities Management	84,005	25,243	24,498	13,702	5,192
00004-130020 Pet Resources	42,411	14,244	13,777	7,792	2,941
00004-130100 Extension Services	9,352	3,149	3,045	1,722	650
00004-130150 Sunshine Line	21,823	7,347	7,106	4,019	1,517
00004-130210 Children's Services	17,984	6,054	5,856	3,312	1,250
00004-130300 Consumer and Veteran Svcs	9,922	3,341	3,231	1,827	690
00004-130500 Aging Services	60,818	20,475	19,804	11,201	4,228
00004-131000 Head Start	444	150	145	82	31
00004-131400 Social Services	24,789	8,345	8,072	4,565	1,723
00004-131500 Homeless Services	5,675	1,499	1,450	820	310
00004-131600 Fire Rescue	9,575	3,224	3,118	1,764	665
00004-132200 Medical Examiner	20,357	6,819	6,595	3,730	1,408
00004-132250 Parks & Recreation	3,563	1,199	1,160	656	248
00004-132252 Conservation & Environ	75,644	25,466	24,632	13,931	5,258
00004-133010 Govt Relations & Strategic	10,776	2,865	2,781	1,555	589
00004-133100 Ent Sol & QA	16,542	5,398	5,221	2,953	1,114
00004-167000 Guardian Ad-Litem	3,563	1,199	1,160	656	248
00007-110501 Affordable Housing	890	300	290	164	62
00051-110501 Affordable Housing	3,785	1,274	1,233	697	263
00051-120030 Customer Service & Supp	8,016	2,699	2,610	1,476	557
00051-120151 Code Enforcement	28,948	9,746	9,426	5,331	2,012
00051-120200 Development Services	32,066	10,795	10,441	5,905	2,229
00051-120500 Public Utilities	222	75	72	41	15
00051-120802 Engineering & Operations	32,956	11,095	10,731	6,069	2,291
00051-120840 Capital Programs	6,680	2,249	2,175	1,230	464
00051-110860 Performance Data & Analytic	15,587	5,248	5,076	2,871	1,083
00051-120900 Facilities Mgmt & RE Svcs	2,226	750	725	410	155

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	2,226	750	725	410	155
00051-131600 Fire Rescue	538,462	181,264	175,323	99,168	37,444
00051-132250 Parks & Recreation	100,958	33,989	32,874	18,593	7,018
00051-132252 Conservation & Environ	7,326	2,466	2,386	1,349	509
00051-165000 Non-Departmental Allot	2,226	750	725	410	155
10107-132252 Conservation & Environ	444	150	145	82	31
10113-110600 Management & Budget	222	75	72	41	15
10117-100300 13th Judicial Circuit	8,840	2,976	2,879	1,628	614
10119-100300 13th Judicial Circuit	4,899	1,649	1,595	902	340
10120-100300 13th Judicial Circuit	2,672	900	870	492	186
10122-110600 Management & Budget	689	232	225	127	48
10127-102050 Environmental Protection	4,213	1,418	1,372	776	293
10129-110800 Information & Innovation	890	300	290	164	62
10129-131100 Health Care Services	37,806	12,728	12,311	6,963	2,628
10134-110860 Performance Data & Analytic	1,781	600	580	328	124
10147-120151 Code Enforcement	266	90	87	49	18
10150-102050 Environmental Protection	1,621	546	528	299	113
10150-120200 Development Services	444	150	145	82	31
10150-120500 Public Utilities	890	300	290	164	62
10210-120200 Development Services	890	300	290	164	62
10214-110800 Information & Innovation	1,113	375	363	205	77
10214-120200 Development Services	72,148	24,289	23,493	13,287	5,015
10216-130100 Extension Services	444	150	145	82	31
10219-120500 Public Utilities	2,226	750	725	410	155
10219-120802 Engineering & Operations	4,008	1,349	1,305	738	279
10219-120840 Capital Programs	890	300	290	164	62
10300-110800 Information & Innovation	2,226	750	725	410	155
10300-120030 Customer Service & Supp	2,672	900	870	492	186
10300-120200 Development Services	6,235	2,099	2,030	1,148	433
10300-120802 Engineering & Operations	146,078	49,179	47,566	26,903	10,154
10300-120840 Capital Programs	19,150	6,447	6,236	3,527	1,331
10300-110860 Performance Data & Analytic	5,344	1,799	1,740	984	371
10300-120860 Community Infrastructure	5,955	1,799	1,740	984	371
10300-120900 Facilities Mgmt & RE Svcs	4,453	1,499	1,450	820	310
10400-132000 Library Services	163,024	54,884	53,084	30,024	11,332
10788-110501 Affordable Housing	872	294	284	161	60
10792-120100 Human Resources	3,340	1,124	1,088	615	232
10803-110700 Economic Development	1,113	375	363	205	77
10900-132000 Library Services	868	292	283	160	60
10902-102300 Planning Commission	20,143	6,747	6,526	3,691	1,393
12178-130210 Children's Services	3,117	1,050	1,015	574	216
12394-110600 Management & Budget	222	75	72	41	15
12928-102050 Environmental Protection	444	150	145	82	31
13067-110600 Management & Budget	222	75	72	41	15
13068-131400 Social Services	2,391	805	779	440	166
13077-110501 Affordable Housing	640	216	209	118	44
13078-110501 Affordable Housing	320	108	104	59	22
13079-110501 Affordable Housing	881	297	287	162	61
13082-110501 Affordable Housing	311	105	101	57	21
13088-110501 Affordable Housing	828	279	270	152	57
13115-130210 Children's Services	2,997	1,009	976	552	208

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13116-130210 Children's Services	7,161	2,411	2,332	1,319	498
13118-130210 Children's Services	6,328	2,131	2,061	1,165	440
13120-102050 Environmental Protection	899	303	293	166	62
13121-102050 Environmental Protection	4,810	1,619	1,566	886	334
13122-102050 Environmental Protection	1,714	577	558	316	119
13123-102050 Environmental Protection	431	145	141	79	30
13124-102050 Environmental Protection	966	325	315	178	67
13126-102050 Environmental Protection	186	63	61	34	13
13133-131100 Health Care Services	819	276	267	151	57
13141-110700 Economic Development	315	106	103	58	22
13144-130150 Sunshine Line	11,325	3,813	3,688	2,086	787
13148-131400 Social Services	5,411	1,822	1,762	997	376
13149-131400 Social Services	3,928	1,323	1,279	723	273
13151-102400 Metropolitan Planning	2,667	898	869	491	185
13157-130210 Children's Services	1,665	561	542	307	116
13164-131100 Health Care Services	115	39	37	21	8
13189-110700 Economic Development	324	109	106	60	22
13212-110501 Affordable Housing	1,291	435	420	238	90
13213-110501 Affordable Housing	5,709	1,922	1,859	1,052	397
13214-110501 Affordable Housing	53	18	17	10	4
13215-130210 Children's Services	1,010	340	329	186	70
13216-130210 Children's Services	2,859	963	931	526	199
13218-130210 Children's Services	2,133	718	694	393	148
13219-130100 Extension Services	890	300	290	164	62
13220-102050 Environmental Protection	302	102	98	55	21
13221-102050 Environmental Protection	1,621	546	528	299	113
13222-102050 Environmental Protection	578	195	188	106	40
13223-102050 Environmental Protection	146	49	48	27	10
13224-102050 Environmental Protection	703	237	229	129	49
13225-102050 Environmental Protection	4,030	1,357	1,312	742	280
13226-102050 Environmental Protection	213	72	69	39	15
13233-131100 Health Care Services	1,175	396	383	216	81
13234-120900 Facilities Mgmt & RE Svcs	2,805	945	914	517	195
13234-131000 Head Start	95,864	32,274	31,215	17,655	6,664
13235-131000 Head Start	845	285	275	156	59
13236-120900 Facilities Mgmt & RE Svcs	311	105	101	57	21
13236-131000 Head Start	19,956	6,719	6,498	3,675	1,387
13240-100300 13th Judicial Circuit	890	300	290	164	62
13241-110700 Economic Development	930	313	303	171	64
13244-130150 Sunshine Line	3,821	1,286	1,244	704	266
13251-102400 Metropolitan Planning	899	303	293	166	62
13257-130210 Children's Services	560	189	183	103	39
13264-131100 Health Care Services	164	55	53	30	11
13289-110700 Economic Development	84	28	27	15	6
40003-110650 Procurement Services	244	82	80	45	17
40003-110800 Information & Innovation	1,558	525	507	287	108
40003-120500 Public Utilities	82,538	27,033	26,147	14,788	5,582
40003-110860 Performance Data & Analytic	88	30	29	16	6
40010-120500 Public Utilities	2,249	757	732	414	156
40100-110650 Procurement Services	1,759	592	573	324	122
40100-110800 Information & Innovation	2,894	975	943	533	201
40100-120010 Communications & Digital	444	150	145	82	31

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40100-120200 Development Services	1,781	600	580	328	124
40100-120500 Public Utilities	367,770	121,620	117,632	66,531	25,111
40100-110860 Performance Data & Analytic	355	120	116	65	25
40100-120900 Facilities Mgmt & RE Svcs	444	150	145	82	31
50003-131900 Fleet Services	29,254	9,746	9,426	5,331	2,012
50100-110600 Management & Budget	4,453	1,499	1,450	820	310
50100-120100 Human Resources	2,226	750	725	410	155
50104-120100 Human Resources	2,828	952	921	521	196
C0003 Clerk - Board Svcs	8,349	0	0	0	0
13th Judicial Circuit	713	0	0	0	0
Environmental Protection	509	0	0	0	0
Affordable Housing	8,859	0	0	0	0
Economic Development	12,729	0	0	0	0
Performance Data & Analytics	815	0	0	0	0
Code Enforcement	815	0	0	0	0
Development Services	1,425	0	0	0	0
Engineering & Operations	4,989	0	0	0	0
Capital Programs	2,953	0	0	0	0
Environmental Services	2,546	0	0	0	0
Extension Services	713	0	0	0	0
Sunshine Line	407	0	0	0	0
Children's Services	1,120	0	0	0	0
Consumer and Veteran Svcs	407	0	0	0	0
Aging Services	1,324	0	0	0	0
Head Start	2,138	0	0	0	0
Health Care Services	8,044	0	0	0	0
Social Services	2,342	0	0	0	0
Fire Rescue	2,342	0	0	0	0
Library Services	1,018	0	0	0	0
Parks & Recreation	2,240	0	0	0	0
Conservation & Environ	1,935	0	0	0	0
All Other	7,840	0	0	0	0
Direct Bill	0	0	0	0	0
Total	2,865,310	916,969	887,187	501,259	189,264

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Agenda Management	HIPAA
00004-165000 Non-Dept Allot	0	611
00004-100001 Board of Commissioners	0	713
00004-100100 County Internal Auditor	175	170
00004-100200 County Attorney	5,331	2,105
00004-100300 13th Judicial Circuit	0	893
00004-101001 Property Appraiser	102	0
00004-101300 Sheriff	204	0
00004-101550 State Atty Part II (Victim	0	1,201
00004-102050 Environmental Protection	0	3,429
00004-102550 Soil & Water Conservation	0	112
00004-110001 County Administrator	262	475
00004-110600 Mgmt & Budget	10,662	881
00004-110650 Procurement Svcs	21,151	1,205
00004-110700 Economic Development	611	1,152
00004-110800 Info & Innov	2,010	4,600
00004-120010 Communications	262	1,612
00004-120030 Customer Service & Supp	0	224
00004-120100 Human Resources	1,398	1,865
00004-120151 Code Enforcement	0	1,737
00004-120500 Public Utilities	0	75
00004-120802 Engineering & Operations	0	1,324
00004-120840 Capital Programs	0	449
00004-110860 Performance Data & Analytic	0	823
00004-120900 Facilities Management	9,089	6,280
00004-130020 Pet Resources	102	3,555
00004-130100 Extension Services	0	786
00004-130150 Sunshine Line	0	1,834
00004-130210 Children's Services	0	1,511
00004-130300 Consumer and Veteran Svcs	0	834
00004-130500 Aging Services	0	5,111
00004-131000 Head Start	0	37
00004-131400 Social Services	0	2,083
00004-131500 Homeless Services	1,222	374
00004-131600 Fire Rescue	0	805
00004-132200 Medical Examiner	102	1,702
00004-132250 Parks & Recreation	0	299
00004-132252 Conservation & Environ	0	6,357
00004-133010 Govt Relations & Strategic	2,272	713
00004-133100 Ent Sol & QA	509	1,347
00004-167000 Guardian Ad-Litem	0	299
00007-110501 Affordable Housing	0	75
00051-110501 Affordable Housing	0	318
00051-120030 Customer Service & Supp	0	674
00051-120151 Code Enforcement	0	2,433
00051-120200 Development Services	0	2,695
00051-120500 Public Utilities	0	18
00051-120802 Engineering & Operations	0	2,770
00051-120840 Capital Programs	0	561
00051-110860 Performance Data & Analytic	0	1,310
00051-120900 Facilities Mgmt & RE Svcs	0	187

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Agenda Management	HIPAA
00051-130300 Consumer and Veteran Svcs	0	187
00051-131600 Fire Rescue	0	45,263
00051-132250 Parks & Recreation	0	8,484
00051-132252 Conservation & Environ	0	616
00051-165000 Non-Departmental Allot	0	187
10107-132252 Conservation & Environ	0	37
10113-110600 Management & Budget	0	18
10117-100300 13th Judicial Circuit	0	743
10119-100300 13th Judicial Circuit	0	412
10120-100300 13th Judicial Circuit	0	224
10122-110600 Management & Budget	0	58
10127-102050 Environmental Protection	0	354
10129-110800 Information & Innovation	0	75
10129-131100 Health Care Services	0	3,177
10134-110860 Performance Data & Analytic	0	150
10147-120151 Code Enforcement	0	22
10150-102050 Environmental Protection	0	136
10150-120200 Development Services	0	37
10150-120500 Public Utilities	0	75
10210-120200 Development Services	0	75
10214-110800 Information & Innovation	0	93
10214-120200 Development Services	0	6,063
10216-130100 Extension Services	0	37
10219-120500 Public Utilities	0	187
10219-120802 Engineering & Operations	0	337
10219-120840 Capital Programs	0	75
10300-110800 Information & Innovation	0	187
10300-120030 Customer Service & Supp	0	224
10300-120200 Development Services	0	524
10300-120802 Engineering & Operations	0	12,276
10300-120840 Capital Programs	0	1,609
10300-110860 Performance Data & Analytic	0	449
10300-120860 Community Infrastructure	611	449
10300-120900 Facilities Mgmt & RE Svcs	0	374
10400-132000 Library Services	0	13,700
10788-110501 Affordable Housing	0	73
10792-120100 Human Resources	0	281
10803-110700 Economic Development	0	93
10900-132000 Library Services	0	73
10902-102300 Planning Commission	102	1,684
12178-130210 Children's Services	0	262
12394-110600 Management & Budget	0	18
12928-102050 Environmental Protection	0	37
13067-110600 Management & Budget	0	18
13068-131400 Social Services	0	201
13077-110501 Affordable Housing	0	54
13078-110501 Affordable Housing	0	27
13079-110501 Affordable Housing	0	74
13082-110501 Affordable Housing	0	26
13088-110501 Affordable Housing	0	69
13115-130210 Children's Services	0	252

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Agenda Management	HIPAA
13116-130210 Children's Services	0	602
13118-130210 Children's Services	0	532
13120-102050 Environmental Protection	0	75
13121-102050 Environmental Protection	0	404
13122-102050 Environmental Protection	0	144
13123-102050 Environmental Protection	0	36
13124-102050 Environmental Protection	0	81
13126-102050 Environmental Protection	0	16
13133-131100 Health Care Services	0	69
13141-110700 Economic Development	0	26
13144-130150 Sunshine Line	0	952
13148-131400 Social Services	0	455
13149-131400 Social Services	0	330
13151-102400 Metropolitan Planning	0	224
13157-130210 Children's Services	0	140
13164-131100 Health Care Services	0	10
13189-110700 Economic Development	0	27
13212-110501 Affordable Housing	0	108
13213-110501 Affordable Housing	0	480
13214-110501 Affordable Housing	0	4
13215-130210 Children's Services	0	85
13216-130210 Children's Services	0	240
13218-130210 Children's Services	0	179
13219-130100 Extension Services	0	75
13220-102050 Environmental Protection	0	25
13221-102050 Environmental Protection	0	136
13222-102050 Environmental Protection	0	48
13223-102050 Environmental Protection	0	12
13224-102050 Environmental Protection	0	59
13225-102050 Environmental Protection	0	339
13226-102050 Environmental Protection	0	18
13233-131100 Health Care Services	0	99
13234-120900 Facilities Mgmt & RE Svcs	0	236
13234-131000 Head Start	0	8,056
13235-131000 Head Start	0	71
13236-120900 Facilities Mgmt & RE Svcs	0	26
13236-131000 Head Start	0	1,677
13240-100300 13th Judicial Circuit	0	75
13241-110700 Economic Development	0	78
13244-130150 Sunshine Line	0	321
13251-102400 Metropolitan Planning	0	75
13257-130210 Children's Services	0	47
13264-131100 Health Care Services	0	14
13289-110700 Economic Development	0	7
40003-110650 Procurement Services	0	20
40003-110800 Information & Innovation	0	131
40003-120500 Public Utilities	2,240	6,748
40003-110860 Performance Data & Analytic	0	7
40010-120500 Public Utilities	0	189
40100-110650 Procurement Services	0	148
40100-110800 Information & Innovation	0	243
40100-120010 Communications & Digital	0	37

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic**

Receiving Department	Agenda Management	HIPAA
40100-120200 Development Services	0	150
40100-120500 Public Utilities	6,517	30,358
40100-110860 Performance Data & Analytic	0	30
40100-120900 Facilities Mgmt & RE Svcs	0	37
50003-131900 Fleet Services	305	2,433
50100-110600 Management & Budget	0	374
50100-120100 Human Resources	0	187
50104-120100 Human Resources	0	237
C0003 Clerk - Board Svcs	8,349	0
13th Judicial Circuit	713	0
Environmental Protection	509	0
Affordable Housing	8,859	0
Economic Development	12,729	0
Performance Data & Analytics	815	0
Code Enforcement	815	0
Development Services	1,425	0
Engineering & Operations	4,989	0
Capital Programs	2,953	0
Environmental Services	2,546	0
Extension Services	713	0
Sunshine Line	407	0
Children's Services	1,120	0
Consumer and Veteran Svcs	407	0
Aging Services	1,324	0
Head Start	2,138	0
Health Care Services	8,044	0
Social Services	2,342	0
Fire Rescue	2,342	0
Library Services	1,018	0
Parks & Recreation	2,240	0
Conservation & Environ	1,935	0
All Other	7,840	0
Direct Bill	0	0
Total	141,810	228,820

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-133100 Ent Sol & QA

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, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,843,916			7,843,916
Inbound Costs:				
Building Depreciation	14,397		14,397	
Equipment Depreciation	9,465		9,465	
00004-165000 Non-Dept Allot	26,506	280	26,786	
00004-100001 Board of Commissioners	10,397	2,724	13,121	
00004-100100 County Internal Auditor	4,061	289	4,351	
00004-100200 County Attorney	1,485	503	1,988	
00004-110001 County Administrator	21,914	2,007	23,921	
00004-110600 Mgmt & Budget	6,204	1,912	8,117	
00004-110650 Procurement Svcs	26,945	7,235	34,181	
00004-110800 Info & Innov	245,926	58,888	304,814	
00004-120010 Communications	35,922	3,600	39,521	
00004-120100 Human Resources	34,913	2,873	37,786	
00004-120900 Facilities Management	80,721	16,146	96,867	
00004-133010 Govt Relations & Strategic	15,015	1,527	16,542	
00004-133100 Ent Sol & QA		232,713	232,713	
C0003 Clerk - Board Svcs		35,330	35,330	
Total Allocated Additions:	533,872	366,027	899,899	899,899
Total To Be Allocated:	8,377,788	366,027		8,743,815

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	488,740	0	488,740	0
512004 Cafeteria Plan Benefits	108,118	0	108,118	0
512005 Deferred Compensation	48,502	0	48,502	0
512006 Reg Pay Exempt Employees	2,548,519	0	2,548,519	0
512011 Other Reg Pay	207,438	0	207,438	0
512016 COVID-19 Admin Leave	1,529	0	1,529	0
512201 DE Salaries & Wages	7,450	0	7,450	0
512206 DE Reg Pay Exempt Employees	10,182	0	10,182	0
512211 DE Other Reg Pay	14,700	0	14,700	0
512212 SP Other Regular Pay	43,034	0	43,034	0
514001 Overtime Pay	410	0	410	0
515005 Parking Stipend	1,070	0	1,070	0
516001 Annual Leave	120,692	0	120,692	0
516008 Parental Paid Leave	3,868	0	3,868	0
517001 Sick Leave	40,554	0	40,554	0
517002 COVID-19 Sick Leave	0	0	0	0
521001 FICA/Medicare Taxes	266,972	0	266,972	0
522001 Florida Retirement System	425,710	0	425,710	0
523001 Health Insurance	475,712	0	475,712	0
523002 Short and Long Term Disability	38,453	0	38,453	0
523003 Employee Life Insurance	10,179	0	10,179	0
524001 Workers' Comp Assessments	4,600	0	4,600	0
526001 OPEB Expense	8,565	0	8,565	0
531005 Computer Software Support Agree	2,298,691	0	0	2,298,691
513007 Computer Software Annual Maint Ag	384,476	0	271,400	113,076
531540 Information Technology Services	0	0	0	0
531990 Other Professional Services	86,396	0	280	86,116
534001 Contractual Non-Payroll Personnel	15,525	0	15,525	0
534990 Other Contractual Services	97,897	0	97,897	0
540002 Vicinity Mileage	32	0	32	0
540003 Hotel/Lodging	2,699	0	2,699	0
540004 Airfare	268	0	268	0
540006 Out-of-Vicinity Auto Mileage	143	0	143	0
540007 Parking and Tolls	407	0	407	0
540009 Meal Allowance	76	0	76	0
540010 Other Travel Expenses	43,959	0	43,959	0
541001 Telecommunications Services	1,384	0	1,384	0
542070 Postage & Freight Services-Genera	0	0	0	0
545001 Commercial Insurance Premiums	12,810	0	12,810	0
545060 General Liab Insur Assess	15,911	0	15,911	0
547001 Printing And Binding	216	0	216	0
547005 Binding Services	230	0	230	0
551001 Office Supplies & Minor Office Eq	197	0	197	0
551020 Computer Software/Hardware Upgrad	588	0	588	0
552001 General oper supplies & minor equ	117	0	117	0
554001 Memberships & Dues	1,110	0	1,110	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA**

	Total	G&A	ESQA	Maint & Support
554010 Books & Subscriptions	1,479	0	1,479	0
554012 Subscriptions	0	0	0	0
555053 Training - Registration	4,308	0	4,308	0
Departmental Total				
Expenditures Per Financial Statement	7,843,916			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	7,843,916	0	5,346,033	2,497,883
Allocation Step 1				
Inbound - All Others	533,872	0	533,872	0
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	8,377,788	0	5,879,905	2,497,883
Allocation Step 2				
Inbound - All Others	366,027	0	366,027	0
2nd Allocation	366,027	0	366,027	0
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	8,743,815	0	6,245,932	2,497,883

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-110001 County Administrator	14	0.125922	7,404		7,404		7,404
00004-110600 Mgmt & Budget	499	4.488217	263,903		263,903		263,903
00004-110650 Procurement Svcs	50	0.449721	26,443		26,443		26,443
00004-110700 Economic Development	57	0.512682	30,145		30,145	2,464	32,610
00004-120010 Communications	220	1.978773	116,350		116,350		116,350
00004-120100 Human Resources	2	0.017989	1,058		1,058		1,058
00004-120900 Facilities Management	1,349	12.133477	713,437		713,437		713,437
00004-130020 Pet Resources	316	2.842238	167,121		167,121	13,662	180,783
00004-131500 Homeless Services	1	0.008994	529		529	43	572
00004-132200 Medical Examiner	548	4.928944	289,817		289,817	23,693	313,510
00004-133010 Govt Relations & Strategic	104	0.935420	55,002		55,002		55,002
00004-133100 Ent Sol & QA	414	3.723691	218,949		218,949		218,949
10204-132500 Capital Improve Prog	927	8.337831	490,257		490,257	40,079	530,335
10902-102300 Planning Commission	6	0.053967	3,173		3,173	259	3,433
30002-132500 Capital Improve Prog	621	5.585537	328,424		328,424	26,849	355,273
40100-120500 Public Utilities	5	0.044972	2,644		2,644	216	2,860
50003-131900 Fleet Services	1	0.008994	529		529	43	572
Metropolitan Planning	12	0.107933	6,346		6,346	519	6,865
Economic Development	224	2.014751	118,465		118,465	9,685	128,150
Customer Service & Supp	184	1.654974	97,311		97,311	7,955	105,266
Code Enforcement	922	8.292858	487,612		487,612	39,863	527,475
Engineering & Operations	42	0.377766	22,212		22,212	1,816	24,028
Capital Programs	2,375	21.361758	1,256,051		1,256,051	102,684	1,358,735
Extension Services	114	1.025364	60,290		60,290	4,929	65,219
Sunshine Line	1	0.008994	529		529	43	572
Children's Services	83	0.746537	43,896		43,896	3,589	47,484
Consumer and Veteran Svcs	197	1.771901	104,186		104,186	8,517	112,703
Head Start	20	0.179888	10,577		10,577	865	11,442
Health Care Services	1	0.008994	529		529	43	572
Social Services	47	0.422738	24,857		24,857	2,032	26,889
Fire Rescue	11	0.098939	5,818		5,818	476	6,293
Library Services	1,711	15.389459	904,886		904,886	73,975	978,861
Parks & Recreation	9	0.080950	4,760		4,760	389	5,149
Conservation & Environ	12	0.107933	6,346		6,346	519	6,865
All Other	19	0.170894	10,048		10,048	821	10,870
Schedule .4 Total for ESQA	11,118	100.000000	5,879,905		5,879,905	366,027	6,245,932

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department
Allocation Source: FY22 Fiscal Support Transactions - ESQA

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	25	0.372301	9,300		9,300		9,300
00004-100100 County Internal Auditor	4	0.059568	1,488		1,488		1,488
00004-100200 County Attorney	58	0.863738	21,575		21,575		21,575
00004-101001 Property Appraiser	2	0.029784	744		744		744
00004-101200 Tax Collector	2	0.029784	744		744		744
00004-101500 State Attorney Part I	9	0.134028	3,348		3,348		3,348
00004-101550 State Atty Part II (Victim	32	0.476545	11,904		11,904		11,904
00004-101600 Public Defender	6	0.089352	2,232		2,232		2,232
00004-102550 Soil & Water Conservation	4	0.059568	1,488		1,488		1,488
00004-110001 County Administrator	9	0.134028	3,348		3,348		3,348
00004-110600 Mgmt & Budget	24	0.357409	8,928		8,928		8,928
00004-110650 Procurement Svcs	31	0.461653	11,532		11,532		11,532
00004-110700 Economic Development	2	0.029784	744		744		744
00004-110800 Info & Innov	133	1.980640	49,474		49,474		49,474
00004-120010 Communications	45	0.670141	16,739		16,739		16,739
00004-120100 Human Resources	56	0.833954	20,831		20,831		20,831
00004-120900 Facilities Management	173	2.576322	64,354		64,354		64,354
00004-130020 Pet Resources	82	1.221147	30,503		30,503		30,503
00004-131500 Homeless Services	9	0.134028	3,348		3,348		3,348
00004-132200 Medical Examiner	44	0.655249	16,367		16,367		16,367
00004-133010 Govt Relations & Strategic	19	0.282949	7,068		7,068		7,068
00004-133100 Ent Sol & QA	37	0.551005	13,763		13,763		13,763
00004-160500 Government Agencies	235	3.499628	87,417		87,417		87,417
00004-167000 Guardian Ad-Litem	8	0.119136	2,976		2,976		2,976
00101-801100 Supervisor of Elections	45	0.670141	16,739		16,739		16,739
10134-110860 Performance Data & Analytic	1	0.014892	372		372		372
10300-120860 Community Infrastructure	11	0.163812	4,092		4,092		4,092
10902-102300 Planning Commission	53	0.789278	19,715		19,715		19,715
40003-120500 Public Utilities	149	2.218913	55,426		55,426		55,426
40100-120500 Public Utilities	674	10.037230	250,718		250,718		250,718
50003-131900 Fleet Services	62	0.923306	23,063		23,063		23,063
50100-110600 Management & Budget	10	0.148920	3,720		3,720		3,720
13th Judicial Circuit	75	1.116902	27,899		27,899		27,899
Clerk of Court - CCC	632	9.411765	235,095		235,095		235,095
Environmental Protection	136	2.025316	50,590		50,590		50,590
Metropolitan Planning	8	0.119136	2,976		2,976		2,976
Deputy County Administrator	9	0.134028	3,348		3,348		3,348
Chief Human Services Administrator	2	0.029784	744		744		744
Affordable Housing	31	0.461653	11,532		11,532		11,532
Economic Development	26	0.387193	9,672		9,672		9,672
Performance Data & Analytics	66	0.982874	24,551		24,551		24,551
Customer Service & Supp	27	0.402085	10,044		10,044		10,044
Code Enforcement	102	1.518987	37,943		37,943		37,943
Development Services	219	3.261355	81,465		81,465		81,465
Public Utilities	2	0.029784	744		744		744
Engineering & Operations	412	6.135517	153,258		153,258		153,258
Capital Programs	65	0.967982	24,179		24,179		24,179
Environmental Services	50	0.744602	18,599		18,599		18,599
Extension Services	23	0.342517	8,556		8,556		8,556
Sunshine Line	71	1.057334	26,411		26,411		26,411

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
Children's Services	62	0.923306	23,063		23,063		23,063
Consumer and Veteran Svcs	22	0.327625	8,184		8,184		8,184
Aging Services	103	1.533879	38,315		38,315		38,315
Head Start	212	3.157111	78,861		78,861		78,861
Health Care Services	84	1.250931	31,247		31,247		31,247
Social Services	79	1.176471	29,387		29,387		29,387
Fire Rescue	1,200	17.870444	446,383		446,383		446,383
Library Services	327	4.869695	121,639		121,639		121,639
Parks & Recreation	227	3.380491	84,441		84,441		84,441
Conservation & Environ	164	2.442293	61,006		61,006		61,006
Children's Board	43	0.640357	15,995		15,995		15,995
Expressway Authority (EA)	32	0.476545	11,904		11,904		11,904
Port Tampa Bay (PTB)	147	2.189129	54,682		54,682		54,682
All Other	3	0.044676	1,116		1,116		1,116
Schedule .4 Total for Maint & Support	6,715	100.000000	2,497,883		2,497,883	0	2,497,883

Allocation Basis: Number of Oracle Users by Fund/Department

Allocation Source: FY22 Number of Oracle Users - ESQA

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	ESQA	Maint & Support
00004-100001 Board of Commissioners	9,300	0	9,300
00004-100100 County Internal Auditor	1,488	0	1,488
00004-100200 County Attorney	21,575	0	21,575
00004-101001 Property Appraiser	744	0	744
00004-101200 Tax Collector	744	0	744
00004-101500 State Attorney Part I	3,348	0	3,348
00004-101550 State Atty Part II (Victim	11,904	0	11,904
00004-101600 Public Defender	2,232	0	2,232
00004-102550 Soil & Water Conservation	1,488	0	1,488
00004-110001 County Administrator	10,752	7,404	3,348
00004-110600 Mgmt & Budget	272,831	263,903	8,928
00004-110650 Procurement Svcs	37,975	26,443	11,532
00004-110700 Economic Development	33,353	32,610	744
00004-110800 Info & Innov	49,474	0	49,474
00004-120010 Communications	133,089	116,350	16,739
00004-120100 Human Resources	21,889	1,058	20,831
00004-120900 Facilities Management	777,790	713,437	64,354
00004-130020 Pet Resources	211,286	180,783	30,503
00004-131500 Homeless Services	3,920	572	3,348
00004-132200 Medical Examiner	329,877	313,510	16,367
00004-133010 Govt Relations & Strategic	62,070	55,002	7,068
00004-133100 Ent Sol & QA	232,713	218,949	13,763
00004-160500 Government Agencies	87,417	0	87,417
00004-167000 Guardian Ad-Litem	2,976	0	2,976
00101-801100 Supervisor of Elections	16,739	0	16,739
10134-110860 Performance Data & Analytic	372	0	372
10204-132500 Capital Improve Prog	530,335	530,335	0
10300-120860 Community Infrastructure	4,092	0	4,092
10902-102300 Planning Commission	23,148	3,433	19,715
30002-132500 Capital Improve Prog	355,273	355,273	0
40003-120500 Public Utilities	55,426	0	55,426
40100-120500 Public Utilities	253,579	2,860	250,718
50003-131900 Fleet Services	23,635	572	23,063
50100-110600 Management & Budget	3,720	0	3,720
13th Judicial Circuit	27,899	0	27,899
Clerk of Court - CCC	235,095	0	235,095
Environmental Protection	50,590	0	50,590
Metropolitan Planning	9,841	6,865	2,976
Deputy County Administrator	3,348	0	3,348
Chief Human Services Administrator	744	0	744
Affordable Housing	11,532	0	11,532
Economic Development	137,822	128,150	9,672
Performance Data & Analytics	24,551	0	24,551
Customer Service & Supp	115,310	105,266	10,044
Code Enforcement	565,417	527,475	37,943
Development Services	81,465	0	81,465
Public Utilities	744	0	744
Engineering & Operations	177,286	24,028	153,258
Capital Programs	1,382,914	1,358,735	24,179
Environmental Services	18,599	0	18,599
Extension Services	73,775	65,219	8,556
Sunshine Line	26,983	572	26,411

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	ESQA	Maint & Support
Children's Services	70,547	47,484	23,063
Consumer and Veteran Svcs	120,887	112,703	8,184
Aging Services	38,315	0	38,315
Head Start	90,303	11,442	78,861
Health Care Services	31,819	572	31,247
Social Services	56,275	26,889	29,387
Fire Rescue	452,676	6,293	446,383
Library Services	1,100,500	978,861	121,639
Parks & Recreation	89,590	5,149	84,441
Conservation & Environ	67,871	6,865	61,006
Children's Board	15,995	0	15,995
Expressway Authority (EA)	11,904	0	11,904
Port Tampa Bay (PTB)	54,682	0	54,682
All Other	11,986	10,870	1,116
Direct Bill	0	0	0
Total	8,743,815	6,245,932	2,497,883

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk - Board Svcs

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 (BOCC). 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.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk - Board Svcs

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, 2022
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	21,168,068			21,168,068
Deductions:				
569991 Capital Expend Allocated In-It	-757,282			
Total Deductions:	-757,282			-757,282
Cost Adjustments:				
Direct Costs	-6,068,514			
Total Departmental Cost Adjustments:	-6,068,514			-6,068,514
Inbound Costs:				
Building Depreciation	114,655		114,655	
00004-165000 Non-Dept Allot	242,098	2,561	244,660	
00004-100001 Board of Commissioners	170,507	44,682	215,189	
00004-100200 County Attorney	859	318	1,176	
00004-101700 Clerk of Court	4	262	265	
00004-110600 Mgmt & Budget	28,177	8,686	36,863	
00004-110800 Info & Innov	10,005	2,696	12,701	
00004-133010 Govt Relations & Strategic	7,167	1,183	8,349	
C0003 Clerk - Board Svcs		2,556,910	2,556,910	
Clerk of Court - CCC		678,216	678,216	
Total Allocated Additions:	573,471	3,295,514	3,868,985	3,868,985
Total To Be Allocated:	14,915,743	3,295,514		18,211,257

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	5,982,413	0	612,673	229,384	471,632
512003 Longevity Pay	0	0	0	0	0
512004 Cafeteria Plan Benefits	266,440	0	27,371	15,699	20,995
512005 Deferred Compensation	78,901	0	10,094	2,350	5,874
512010 Workers Comp Pay	672	0	0	0	0
512017 Bilingual Pay	1,550	0	0	0	0
512018 Retention Award	17,400	0	1,550	1,300	1,850
514001 Overtime Pay	96,745	0	0	970	2,430
516001 Annual Leave	709,975	0	68,675	26,170	66,621
516008 Parental Paid Leave	11,114	0	0	0	0
521001 FICA/Medicare Taxes	501,033	0	52,875	19,555	39,895
522001 Florida Retirement System	896,712	0	100,525	27,586	67,001
523001 Health Insurance	1,170,938	0	66,722	57,485	110,572
523002 Short and Long Term Disability	67,528	0	7,701	2,545	5,490
523003 Employee Life Insurance	13,503	0	2,461	394	922
524001 Workers' Comp Assessments	8,603	0	893	310	693
526001 OPEB Expense	24,175	0	1,750	1,575	2,275
529001 Personnel Svc Allocated In-IT	4,483,767	1,227,136	0	0	0
529002 Personnel Svc Allocated In-Other	951,424	951,424	0	0	0
531005 Computer Software Support Agree	176,979	0	15,157	20,219	0
531006 Investment Advisor Fees	128,700	0	0	0	0
531990 Other Professional Services	217,602	4,800	(695)	0	0
532010 Accounting and Auditing	21,618	0	0	0	0
534001 Contractual Non-Payroll Personnel	5,926	0	0	0	0
534990 Other Contractual Services	125	0	0	0	0
534991 Banking Service Fees	33,204	0	0	0	0
534992 Microfilm Services	24,961	0	0	0	0
540007 Parking and Tolls	6,807	5,591	0	0	0
540010 Other Travel Expenses	8,647	0	541	0	1,130
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	10,802	11,228	0	(496)	0
541001 Telecommunications Services	21	0	0	21	0
541003 Cell Phones Equipment/Service	40,616	14,245	1,317	475	436
542070 Postage & Freight Services-Gen	(11,827)	(35,099)	0	0	3,876
542991 Armored Car Services	1,008	0	0	0	0
543001 Electricity	1,280	0	0	0	0
543090 Utility Services	1,009	0	0	0	0
544002 Rental Of Office Equipment	675	0	0	675	0
544004 Rental Of Computer Software	0	0	0	0	0
545050 Automobile Liability Insur Assess	8,685	8,685	0	0	0
545060 General Liab Insurance Assess	26,487	26,487	0	0	0
546001 Maint - Building/Facility	505,539	396,133	0	0	0
546010 Maint - Equipment	49,760	0	0	49,622	0
546061 Facility Security/Alarm Services	1,423	487	0	0	0
546090 Fleet Management Services	18,730	19,297	0	(580)	0
547001 Printing And Binding	13,674	0	0	0	1,547
549001 Awards Programs	77,650	77,650	0	0	0
549200 Other Curr Chgs-Uncoll Accts W/O	218	0	0	0	218
549300 Legal Advertising	150	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	Payroll
549990 Other Miscellaneous Expenses	10,348	10,348	0	0	0
549993 Operating Exp Allocated In-IT	3,355,863	918,447	0	0	0
549994 Operating Exp Allocated In-Other	184,141	184,141	0	0	0
551001 Office Supplies & Minor Office Eq	29,132	21,355	375	1,419	375
551020 Computer Software/Hardware Upgrad	7,388	0	0	0	0
552001 General oper supplies & minor equ	281	281	0	0	0
552002 DP Supplies & Minor DP Equipment	44,361	0	0	2,665	0
552120 Uniforms & Safety Apparel	2,439	0	0	2,439	0
554001 Memberships & Dues	6,851	0	3,646	0	335
554010 Books & Subscriptions	29,760	0	0	0	0
555040 Training/Educational Costs-Gen	18,550	0	10,904	0	2,775
564001 Office Equipment & Furniture	68,310	0	0	68,310	0
*569991 Capital Expend Allocated In-It	757,282	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	21,168,068				
Deductions					
*Total Disallowed Costs	(757,282)	0	0	0	0
Cost Adjustments					
Direct Costs	(6,068,514)	0	0	0	0
Functional Cost	14,342,272	3,842,636	984,535	530,092	806,942
Allocation Step 1					
Inbound - All Others	573,471	81,747	35,771	14,459	29,878
Reallocate Admin Costs		(3,924,383)	285,303	115,377	238,603
Unallocated Costs	0	0	0	0	0
1st Allocation	14,915,743	0	1,305,609	659,927	1,075,423
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs:	469,994	0	0	0	0
County Audit					
Inbound - All Others	2,825,521	402,774	176,244	71,238	147,211
Reallocate Admin Costs		(402,774)	29,282	11,842	24,489
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,295,514	0	205,526	83,080	171,700
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	18,211,257	0	1,511,134	743,007	1,247,122

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	3,007,529	332,470	462,397	866,328	0
512003 Longevity Pay	0	0	0	0	0
512004 Cafeteria Plan Benefits	134,455	17,940	15,205	34,775	0
512005 Deferred Compensation	36,559	3,565	6,548	13,911	0
512010 Workers Comp Pay	672	0	0	0	0
512017 Bilingual Pay	0	400	1,150	0	0
512018 Retention Award	8,000	1,700	1,300	1,700	0
514001 Overtime Pay	84,646	8,456	0	243	0
516001 Annual Leave	382,362	47,785	35,753	82,609	0
516008 Parental Paid Leave	11,114	0	0	0	0
521001 FICA/Medicare Taxes	250,472	28,476	38,515	71,245	0
522001 Florida Retirement System	447,496	45,674	96,717	111,713	0
523001 Health Insurance	626,185	75,841	38,750	195,383	0
523002 Short and Long Term Disability	32,974	4,035	4,387	10,396	0
523003 Employee Life Insurance	4,744	427	1,238	3,317	0
524001 Workers' Comp Assessments	4,378	516	625	1,188	0
526001 OPEB Expense	12,625	1,775	875	3,300	0
529001 Personnel Svc Allocated In-IT	0	0	0	0	3,256,631
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531005 Computer Software Support Agree	36,848	7,192	0	69,563	0
531006 Investment Advisor Fees	128,700	0	0	0	0
531990 Other Professional Services	1,515	4,712	0	55,590	0
532010 Accounting and Auditing	21,618	0	0	0	0
534001 Contractual Non-Payroll Personnel	5,926	0	0	0	0
534990 Other Contractual Services	125	0	0	0	0
534991 Banking Service Fees	33,204	0	0	0	0
534992 Microfilm Services	0	0	0	0	24,961
540007 Parking and Tolls	519	0	0	0	697
540010 Other Travel Expenses	6,447	0	529	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	20	0	0	0	50
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	6,364	449	307	1,315	15,708
542070 Postage & Freight Services-Gen	19,385	6	5	0	0
542991 Armored Car Services	1,008	0	0	0	0
543001 Electricity	1,280	0	0	0	0
543090 Utility Services	0	0	0	0	1,009
544002 Rental Of Office Equipment	0	0	0	0	0
544004 Rental Of Computer Software	0	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0	0
545060 General Liab Insurance Assess	0	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0	19,892
546010 Maint - Equipment	69	69	0	0	0
546061 Facility Security/Alarm Services	0	0	0	0	936
546090 Fleet Management Services	(22)	0	0	0	35
547001 Printing And Binding	12,133	(6)	0	0	0
549001 Awards Programs	0	0	0	0	0
549200 Other Curr Chgs-Uncoll Accts W/O	0	0	0	0	0
549300 Legal Advertising	150	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	County Finance	Board Records	Board Services	Enterprise Sol & Support	Court Operations
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating Exp Allocated In-IT	0	0	0	0	2,437,416
549994 Operating Exp Allocated In-Other	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	2,252	991	0	1,673	692
551020 Computer Software/Hardware Upgrad	7,388	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	403	0	0	0	21,107
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	1,905	0	0	965	0
554010 Books & Subscriptions	29,731	0	29	0	0
555040 Training/Educational Costs-Gen	4,386	0	485	0	0
564001 Office Equipment & Furniture	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	(5,779,134)
Functional Cost	5,365,565	582,473	704,815	1,525,214	0
Allocation Step 1					
Inbound - All Others	189,278	21,353	26,396	52,387	122,201
Reallocate Admin Costs	1,510,888	170,318	210,739	417,947	975,209
Unallocated Costs	0	0	0	0	0
1st Allocation	7,065,731	774,144	941,951	1,995,548	1,097,410
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	469,994	0	0	0	0
Inbound - All Others	932,587	105,208	130,056	258,113	602,089
Reallocate Admin Costs	155,068	17,480	21,629	42,895	100,089
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,557,649	122,688	151,685	301,009	702,179
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	8,623,380	896,832	1,093,635	2,296,557	1,799,589

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	CARES & R3M Costs**	Dom Viol Sys Innov Proj**
Other Expense & Cost		
512001 Salaries & Wages	0	0
512003 Longevity Pay	0	0
512004 Cafeteria Plan Benefits	0	0
512005 Deferred Compensation	0	0
512010 Workers Comp Pay	0	0
512017 Bilingual Pay	0	0
512018 Retention Award	0	0
514001 Overtime Pay	0	0
516001 Annual Leave	0	0
516008 Parental Paid Leave	0	0
521001 FICA/Medicare Taxes	0	0
522001 Florida Retirement System	0	0
523001 Health Insurance	0	0
523002 Short and Long Term Disability	0	0
523003 Employee Life Insurance	0	0
524001 Workers' Comp Assessments	0	0
526001 OPEB Expense	0	0
529001 Personnel Svc Allocated In-IT	0	0
529002 Personnel Svc Allocated In-Other	0	0
531005 Computer Software Support Agree	0	28,000
531006 Investment Advisor Fees	0	0
531990 Other Professional Services	0	151,680
532010 Accounting and Auditing	0	0
534001 Contractual Non-Payroll Personnel	0	0
534990 Other Contractual Services	0	0
534991 Banking Service Fees	0	0
534992 Microfilm Services	0	0
540007 Parking and Tolls	0	0
540010 Other Travel Expenses	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	0	0
541001 Telecommunications Services	0	0
541003 Cell Phones Equipment/Service	0	0
542070 Postage & Freight Services-Gen	0	0
542991 Armored Car Services	0	0
543001 Electricity	0	0
543090 Utility Services	0	0
544002 Rental Of Office Equipment	0	0
544004 Rental Of Computer Software	0	0
545050 Automobile Liability Insur Assess	0	0
545060 General Liab Insurance Assess	0	0
546001 Maint - Building/Facility	89,514	0
546010 Maint - Equipment	0	0
546061 Facility Security/Alarm Services	0	0
546090 Fleet Management Services	0	0
547001 Printing And Binding	0	0
549001 Awards Programs	0	0
549200 Other Curr Chgs-Uncoll Accts W/O	0	0
549300 Legal Advertising	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	CARES & R3M Costs**	Dom Viol Sys Innov Proj**
549990 Other Miscellaneous Expenses	0	0
549993 Operating Exp Allocated In-IT	0	0
549994 Operating Exp Allocated In-Other	0	0
551001 Office Supplies & Minor Office Eq	0	0
551020 Computer Software/Hardware Upgrad	0	0
552001 General oper supplies & minor equ	0	0
552002 DP Supplies & Minor DP Equipment	0	20,186
552120 Uniforms & Safety Apparel	0	0
554001 Memberships & Dues	0	0
554010 Books & Subscriptions	0	0
555040 Training/Educational Costs-Gen	0	0
564001 Office Equipment & Furniture	0	0
*569991 Capital Expend Allocated In-It	0	0
Departmental Total		
Expenditures Per Financial Statement		
Deductions		
*Total Disallowed Costs	0	0
Cost Adjustments		
Direct Costs	(89,514)	(199,866)
 Functional Cost	 0	 0
Allocation Step 1		
Inbound - All Others	0	0
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
1st Allocation	0	0
Allocation Step 2		
Inbound - C0003 Clerk - Board Svcs: County Audit	0	0
Inbound - All Others	0	0
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
2nd Allocation	0	0
Total For C0003 Clerk - Board Svcs		
Schedule .3 Total	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Audit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	1,265.25	11.833337	154,497		154,497		154,497
00004-110650 Procurement Svcs	1,538.00	14.384250	187,802		187,802		187,802
00004-120900 Facilities Management	431.00	4.030957	52,628		52,628		52,628
00004-131500 Homeless Services	210.00	1.964039	25,643		25,643	11,959	37,602
00004-132200 Medical Examiner	170.50	1.594613	20,819		20,819	9,710	30,529
40003-120500 Public Utilities	198.00	1.851809	24,177		24,177	11,276	35,453
40100-120500 Public Utilities	102.75	0.960976	12,547		12,547	5,851	18,398
C0003 Clerk - Board Svcs	3,849.00	35.998037	469,994		469,994		469,994
Aging Services	159.00	1.487058	19,415		19,415	9,055	28,470
Head Start	744.00	6.958311	90,848		90,848	42,369	133,218
Health Care Services	364.00	3.404335	44,447		44,447	20,729	65,176
Social Services	1,165.25	10.898080	142,286		142,286	66,359	208,645
Fire Rescue	418.00	3.909374	51,041		51,041	23,804	74,845
Parks & Recreation	77.50	0.724824	9,463		9,463	4,413	13,877
Schedule .4 Total for County Audit	10,692.25	100.000000	1,305,609		1,305,609	205,526	1,511,134

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY22 County Audit Project Hours - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	571.38	0.106360	702		702		702
00004-100200 County Attorney	1,087.31	0.202398	1,336		1,336		1,336
00004-101550 State Atty Part II (Victim	16,869.02	3.140100	20,722		20,722	2,629	23,351
00004-102050 Environmental Protection	179.80	0.033469	221		221	28	249
00004-110001 County Administrator	57.41	0.010687	71		71		71
00004-110650 Procurement Svcs	69.89	0.013010	86		86		86
00004-110700 Economic Development	654.61	0.121853	804		804	102	906
00004-120010 Communications	469.56	0.087407	577		577		577
00004-120030 Customer Service & Supp	87.97	0.016375	108		108	14	122
00004-120100 Human Resources	409.15	0.076162	503		503		503
00004-110860 Performance Data & Analytic	806.83	0.150188	991		991	126	1,117
00004-120900 Facilities Management	1,477.30	0.274993	1,815		1,815		1,815
00004-130020 Pet Resources	29,214.09	5.438086	35,887		35,887	4,553	40,441
00004-130150 Sunshine Line	4,589.39	0.854297	5,638		5,638	715	6,353
00004-130210 Children's Services	29.19	0.005434	36		36	5	40
00004-130300 Consumer and Veteran Svcs	419.80	0.078144	516		516	65	581
00004-130500 Aging Services	12,078.27	2.248322	14,837		14,837	1,882	16,720
00004-131400 Social Services	506.34	0.094253	622		622	79	701
00004-131600 Fire Rescue	6.80	0.001266	8		8	1	9
00004-132200 Medical Examiner	989.65	0.184219	1,216		1,216	154	1,370
00004-132252 Conservation & Environ	815.23	0.151752	1,001		1,001	127	1,128
00004-133010 Govt Relations & Strategic	12.21	0.002273	15		15		15
00051-110501 Affordable Housing	2,267.52	0.422090	2,785		2,785	353	3,139
00051-120151 Code Enforcement	9,071.98	1.688713	11,144		11,144	1,414	12,558
00051-120200 Development Services	8,222.01	1.530494	10,100		10,100	1,281	11,381
00051-120802 Engineering & Operations	26,420.69	4.918105	32,456		32,456	4,118	36,574
00051-130300 Consumer and Veteran Svcs	29,291.17	5.452434	35,982		35,982	4,565	40,547
00051-131600 Fire Rescue	1,519.12	0.282778	1,866		1,866	237	2,103
10129-131100 Health Care Services	35,831.35	6.669862	44,016		44,016	5,584	49,601
10214-120200 Development Services	4,656.26	0.866744	5,720		5,720	726	6,445
10214-120802 Engineering & Operations	1.00	0.000186	1		1	0	1
10219-120802 Engineering & Operations	103.11	0.019194	127		127	16	143
10300-120802 Engineering & Operations	3,196.21	0.594962	3,926		3,926	498	4,424
10300-120840 Capital Programs	548.50	0.102101	674		674	85	759
10302-120802 Engineering & Operations	391.72	0.072917	481		481	61	542
10400-132000 Library Services	128,625.62	23.943143	158,007		158,007	20,047	178,054
10902-102300 Planning Commission	4,841.53	0.901231	5,947		5,947	754	6,702
13157-130210 Children's Services	2,881.16	0.536316	3,539		3,539	449	3,988
13257-130210 Children's Services	584.33	0.108771	718		718	91	809
40003-120500 Public Utilities	183,657.24	34.187058	225,611		225,611	28,627	254,238
40100-120500 Public Utilities	23,686.41	4.409130	29,097		29,097	3,692	32,789
50100-110600 Management & Budget	14.63	0.002723	18		18	2	20
Schedule .4 Total for Mail Services Clerk	537,212.76	100.000000	659,927		659,927	83,080	743,007

Allocation Basis: Total Postage & Clerk's Mail Room Charges by Fund/Dept

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,080	0.297226	3,196		3,196		3,196
00004-100001 Board of Commissioners	494	0.135953	1,462		1,462		1,462
00004-100100 County Internal Auditor	368	0.101277	1,089		1,089		1,089
00004-100200 County Attorney	1,159	0.318967	3,430		3,430		3,430
00004-100300 13th Judicial Circuit	1,039	0.285942	3,075		3,075	540	3,615
00004-101550 State Atty Part II (Victim	549	0.151090	1,625		1,625	285	1,910
00004-102050 Environmental Protection	3,252	0.894980	9,625		9,625	1,690	11,315
00004-102550 Soil & Water Conservation	292	0.080361	864		864	152	1,016
00004-110001 County Administrator	479	0.131825	1,418		1,418		1,418
00004-110600 Mgmt & Budget	1,346	0.370432	3,984		3,984		3,984
00004-110650 Procurement Svcs	2,024	0.557023	5,990		5,990		5,990
00004-110700 Economic Development	2,240	0.616469	6,630		6,630	1,164	7,794
00004-110800 Info & Innov	6,002	1.651805	17,764		17,764		17,764
00004-120010 Communications	3,746	1.030934	11,087		11,087		11,087
00004-120030 Customer Service & Supp	1,366	0.375936	4,043		4,043	710	4,753
00004-120100 Human Resources	2,030	0.558675	6,008		6,008		6,008
00004-120151 Code Enforcement	2,944	0.810216	8,713		8,713	1,530	10,243
00004-120802 Engineering & Operations	1,828	0.503082	5,410		5,410	950	6,360
00004-120840 Capital Programs	783	0.215489	2,317		2,317	407	2,724
00004-110860 Performance Data & Analytic	1,377	0.378963	4,075		4,075	716	4,791
00004-120900 Facilities Management	5,020	1.381550	14,857		14,857		14,857
00004-130020 Pet Resources	9,801	2.697325	29,008		29,008	5,094	34,101
00004-130100 Extension Services	2,415	0.664630	7,148		7,148	1,255	8,403
00004-130150 Sunshine Line	1,876	0.516292	5,552		5,552	975	6,527
00004-130210 Children's Services	2,012	0.553721	5,955		5,955	1,046	7,000
00004-130300 Consumer and Veteran Svcs	1,866	0.513540	5,523		5,523	970	6,492
00004-130500 Aging Services	9,313	2.563023	27,563		27,563	4,840	32,403
00004-131400 Social Services	3,124	0.859753	9,246		9,246	1,623	10,869
00004-131500 Homeless Services	2,733	0.752147	8,089		8,089	1,420	9,509
00004-131600 Fire Rescue	4,118	1.133311	12,188		12,188	2,140	14,328
00004-132200 Medical Examiner	3,645	1.003137	10,788		10,788	1,894	12,682
00004-132250 Parks & Recreation	1,144	0.314839	3,386		3,386	594	3,980
00004-132252 Conservation & Environ	17,314	4.764971	51,244		51,244	8,998	60,242
00004-133010 Govt Relations & Strategic	5,576	1.534566	16,503		16,503		16,503
00004-133100 Ent Sol & QA	1,647	0.453269	4,875		4,875		4,875
00004-167000 Guardian Ad-Litem	395	0.108708	1,169		1,169	205	1,374
00007-110501 Affordable Housing	324	0.089168	959		959	168	1,127
00051-110501 Affordable Housing	458	0.126046	1,355		1,355	238	1,593
00051-120030 Customer Service & Supp	1,422	0.391347	4,209		4,209	739	4,947
00051-120151 Code Enforcement	3,905	1.074692	11,557		11,557	2,029	13,587
00051-120200 Development Services	10,096	2.778512	29,881		29,881	5,247	35,128
00051-120500 Public Utilities	18	0.004954	53		53	9	63
00051-120802 Engineering & Operations	3,051	0.839663	9,030		9,030	1,586	10,615
00051-120840 Capital Programs	1,526	0.419969	4,516		4,516	793	5,309
00051-110860 Performance Data & Analytic	2,520	0.693527	7,458		7,458	1,310	8,768
00051-120900 Facilities Mgmt & RE Svcs	601	0.165401	1,779		1,779	312	2,091
00051-130300 Consumer and Veteran Svcs	711	0.195674	2,104		2,104	369	2,474

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00051-131600 Fire Rescue	10,130	2.787869	29,981		29,981	5,265	35,246
00051-132250 Parks & Recreation	12,249	3.371037	36,253		36,253	6,366	42,619
00051-132252 Conservation & Environ	1,764	0.485469	5,221		5,221	917	6,137
00101-801100 Supervisor of Elections	522	0.143659	1,545		1,545	271	1,816
10107-132252 Conservation & Environ	249	0.068527	737		737	129	866
10113-110600 Management & Budget	216	0.059445	639		639	112	751
10117-100300 13th Judicial Circuit	1,427	0.392723	4,223		4,223	741	4,965
10119-100300 13th Judicial Circuit	406	0.111735	1,202		1,202	211	1,412
10120-100300 13th Judicial Circuit	370	0.101827	1,095		1,095	192	1,287
10122-110600 Management & Budget	643	0.176959	1,903		1,903	334	2,237
10127-102050 Environmental Protection	477	0.131275	1,412		1,412	248	1,659
10129-110800 Information & Innovation	304	0.083664	900		900	158	1,058
10129-131100 Health Care Services	2,441	0.671786	7,225		7,225	1,268	8,493
10134-110860 Performance Data & Analytic	664	0.182739	1,965		1,965	345	2,310
10134-131600 Fire Rescue	14	0.003853	41		41	7	49
10147-120151 Code Enforcement	346	0.095222	1,024		1,024	180	1,204
10147-130300 Consumer and Veteran Svcs	45	0.012384	133		133	23	156
10150-102050 Environmental Protection	349	0.096048	1,033		1,033	181	1,214
10150-120200 Development Services	227	0.062472	672		672	118	790
10150-120500 Public Utilities	343	0.094397	1,015		1,015	178	1,193
10210-120200 Development Services	740	0.203655	2,190		2,190	384	2,575
10214-110800 Information & Innovation	365	0.100451	1,080		1,080	190	1,270
10214-120200 Development Services	9,940	2.735579	29,419		29,419	5,166	34,585
10216-130100 Extension Services	258	0.071004	764		764	134	898
10219-120500 Public Utilities	411	0.113111	1,216		1,216	213	1,430
10219-120802 Engineering & Operations	1,363	0.375110	4,034		4,034	708	4,742
10219-120840 Capital Programs	335	0.092195	991		991	174	1,166
10300-110800 Information & Innovation	502	0.138155	1,486		1,486	261	1,746
10300-120030 Customer Service & Supp	1,667	0.458774	4,934		4,934	866	5,800
10300-120200 Development Services	2,160	0.594452	6,393		6,393	1,122	7,515
10300-120802 Engineering & Operations	5,196	1.429987	15,378		15,378	2,700	18,079
10300-120840 Capital Programs	1,342	0.369331	3,972		3,972	697	4,669
10300-110860 Performance Data & Analytic	1,592	0.438133	4,712		4,712	827	5,539
10300-120860 Community Infrastructure	729	0.200627	2,158		2,158	379	2,536
10300-120900 Facilities Mgmt & RE Svcs	1,029	0.283190	3,045		3,045	535	3,580
10400-132000 Library Services	4,625	1.272842	13,688		13,688	2,404	16,092
10788-110501 Affordable Housing	510	0.140357	1,509		1,509	265	1,774
10792-120100 Human Resources	34	0.009357	101		101	18	118
10803-110700 Economic Development	523	0.143934	1,548		1,548	272	1,820
10900-132000 Library Services	384	0.105680	1,136		1,136	199	1,336
10902-102300 Planning Commission	539	0.148338	1,595		1,595	280	1,875
12178-130210 Children's Services	472	0.129899	1,397		1,397	245	1,642
12394-110600 Management & Budget	305	0.083939	903		903	158	1,061
12492-131400 Social Services	16	0.004403	47		47	8	56
12928-102050 Environmental Protection	225	0.061922	666		666	117	783
13067-110600 Management & Budget	216	0.059445	639		639	112	751
13068-131400 Social Services	1,013	0.278787	2,998		2,998	526	3,524
13069-131400 Social Services	25	0.006880	74		74	13	87
13077-110501 Affordable Housing	216	0.059445	639		639	112	751

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13078-110501 Affordable Housing	25	0.006880	74		74	13	87
13079-110501 Affordable Housing	25	0.006880	74		74	13	87
13088-110501 Affordable Housing	216	0.059445	639		639	112	751
13112-110501 Affordable Housing	61	0.016788	181		181	32	212
13113-110501 Affordable Housing	66	0.018164	195		195	34	229
13114-110501 Affordable Housing	22	0.006055	65		65	11	76
13115-130210 Children's Services	163	0.044859	482		482	85	567
13116-130210 Children's Services	709	0.195123	2,098		2,098	368	2,467
13118-130210 Children's Services	279	0.076783	826		826	145	971
13119-130100 Extension Services	10	0.002752	30		30	5	35
13120-102050 Environmental Protection	220	0.060546	651		651	114	765
13121-102050 Environmental Protection	254	0.069903	752		752	132	884
13122-102050 Environmental Protection	238	0.065500	704		704	124	828
13123-102050 Environmental Protection	232	0.063849	687		687	120	807
13124-102050 Environmental Protection	196	0.053941	580		580	102	682
13125-102050 Environmental Protection	23	0.006330	68		68	12	80
13126-102050 Environmental Protection	153	0.042107	453		453	79	532
13127-102050 Environmental Protection	21	0.005779	62		62	11	73
13133-131100 Health Care Services	154	0.042382	456		456	80	536
13134-120900 Facilities Mgmt & RE Svcs	24	0.006605	71		71	12	83
13134-131000 Head Start	313	0.086140	926		926	163	1,089
13135-131000 Head Start	8	0.002202	24		24	4	28
13136-120900 Facilities Mgmt & RE Svcs	24	0.006605	71		71	12	83
13136-131000 Head Start	318	0.087517	941		941	165	1,106
13140-100300 13th Judicial Circuit	9	0.002477	27		27	5	31
13141-110700 Economic Development	204	0.056143	604		604	106	710
13144-130150 Sunshine Line	322	0.088617	953		953	167	1,120
13147-131400 Social Services	700	0.192646	2,072		2,072	364	2,435
13148-131400 Social Services	1,256	0.345663	3,717		3,717	653	4,370
13149-131400 Social Services	950	0.261449	2,812		2,812	494	3,305
13151-102400 Metropolitan Planning	279	0.076783	826		826	145	971
13157-130210 Children's Services	249	0.068527	737		737	129	866
13164-131100 Health Care Services	152	0.041832	450		450	79	529
13169-131400 Social Services	1,015	0.279337	3,004		3,004	527	3,531
13189-110700 Economic Development	155	0.042657	459		459	80	539
13212-110501 Affordable Housing	1,160	0.319243	3,433		3,433	603	4,036
13213-110501 Affordable Housing	1,406	0.386944	4,161		4,161	731	4,892
13214-110501 Affordable Housing	413	0.113661	1,222		1,222	215	1,437
13215-102400 Metropolitan Planning	9	0.002477	27		27	5	31
13216-130210 Children's Services	322	0.088617	953		953	167	1,120
13218-130210 Children's Services	224	0.061647	663		663	116	779
13219-130100 Extension Services	330	0.090819	977		977	171	1,148
13220-102050 Environmental Protection	135	0.037153	400		400	70	470
13221-102050 Environmental Protection	165	0.045410	488		488	86	574
13222-102050 Environmental Protection	168	0.046235	497		497	87	584
13223-102050 Environmental Protection	168	0.046235	497		497	87	584
13224-102050 Environmental Protection	221	0.060821	654		654	115	769
13225-102050 Environmental Protection	798	0.219617	2,362		2,362	415	2,776
13226-102050 Environmental Protection	198	0.054491	586		586	103	689
13227-102050 Environmental Protection	88	0.024218	260		260	46	306
13233-131100 Health Care Services	264	0.072655	781		781	137	918

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13234-120900 Facilities Mgmt & RE Svcs	832	0.228974	2,462		2,462	432	2,895
13234-131000 Head Start	12,591	3.465159	37,265		37,265	6,544	43,809
13235-131000 Head Start	319	0.087792	944		944	166	1,110
13236-120900 Facilities Mgmt & RE Svcs	841	0.231451	2,489		2,489	437	2,926
13236-131000 Head Start	11,592	3.190225	34,308		34,308	6,024	40,333
13240-100300 13th Judicial Circuit	305	0.083939	903		903	158	1,061
13241-110700 Economic Development	464	0.127697	1,373		1,373	241	1,614
13244-130150 Sunshine Line	171	0.047061	506		506	89	595
13251-102400 Metropolitan Planning	142	0.039080	420		420	74	494
13257-130210 Children's Services	154	0.042382	456		456	80	536
13264-131100 Health Care Services	262	0.072105	775		775	136	911
13289-110700 Economic Development	131	0.036052	388		388	68	456
40003-110650 Procurement Services	437	0.120266	1,293		1,293	227	1,520
40003-110800 Information & Innovation	397	0.109258	1,175		1,175	206	1,381
40003-120500 Public Utilities	12,222	3.363606	36,173		36,173	6,352	42,525
40003-110860 Performance Data & Analytic	321	0.088342	950		950	167	1,117
40010-120500 Public Utilities	604	0.166226	1,788		1,788	314	2,101
40100-110650 Procurement Services	716	0.197050	2,119		2,119	372	2,491
40100-110800 Information & Innovation	413	0.113661	1,222		1,222	215	1,437
40100-120010 Communications & Digital	305	0.083939	903		903	158	1,061
40100-120200 Development Services	914	0.251541	2,705		2,705	475	3,180
40100-120500 Public Utilities	78,051	21.480354	231,010		231,010	40,581	271,591
40100-110860 Performance Data & Analytic	311	0.085590	920		920	162	1,082
40100-120900 Facilities Mgmt & RE Svcs	322	0.088617	953		953	167	1,120
50003-131900 Fleet Services	2,857	0.786273	8,456		8,456	1,485	9,941
50100-110600 Management & Budget	437	0.120266	1,293		1,293	227	1,520
50100-120100 Human Resources	1,294	0.356121	3,830		3,830	672	4,502
50104-120100 Human Resources	444	0.122193	1,314		1,314	231	1,545
50104-165000 Non-Departmental Allot	185	0.050914	547		547	96	644
C0002 Clerk of Courts - Gen Govt Svcs	6,281	1.728589	18,590		18,590	3,264	21,854
C0003 Clerk - Board Svcs	2,013	0.553996	5,958		5,958		5,958
C0004 Clerk of Courts - Value Adjust Bd	257	0.070729	761		761	133	894
C1006 Clerk of Courts - Court Opns	10,714	2.948591	31,710		31,710	5,568	37,278
Schedule .4 Total for Payroll	363,360	100.000000	1,075,423		1,075,423	171,700	1,247,122

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY22 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	5,120	0.844932	59,701		59,701		59,701
00004-100001 Board of Commissioners	717	0.118323	8,360		8,360		8,360
00004-100100 County Internal Auditor	458	0.075582	5,340		5,340		5,340
00004-100200 County Attorney	1,557	0.256945	18,155		18,155		18,155
00004-100300 13th Judicial Circuit	1,528	0.252159	17,817		17,817	4,284	22,101
00004-101001 Property Appraiser	4	0.000660	47		47	11	58
00004-101100 Supervisor of Elections	12	0.001980	140		140	34	173
00004-101200 Tax Collector	39	0.006436	455		455	109	564
00004-101300 Sheriff	99	0.016338	1,154		1,154	277	1,432
00004-101500 State Attorney Part I	146	0.024094	1,702		1,702	409	2,112
00004-101550 State Atty Part II (Victim	692	0.114198	8,069		8,069	1,940	10,009
00004-101600 Public Defender	15	0.002475	175		175	42	217
00004-101700 Clerk of Court	12	0.001980	140		140		140
00004-102001 Charter Review Board	12	0.001980	140		140	34	173
00004-102020 Value Adjustment Board	12	0.001980	140		140	34	173
00004-102050 Environmental Protection	4,925	0.812752	57,427		57,427	13,809	71,235
00004-102550 Soil & Water Conservation	360	0.059409	4,198		4,198	1,009	5,207
00004-110001 County Administrator	674	0.111227	7,859		7,859		7,859
00004-110501 Affordable Housing	39	0.006436	455		455	109	564
00004-110600 Mgmt & Budget	1,811	0.298862	21,117		21,117		21,117
00004-110650 Procurement Svcs	2,318	0.382530	27,029		27,029		27,029
00004-110700 Economic Development	3,153	0.520326	36,765		36,765	8,840	45,605
00004-110800 Info & Innov	7,807	1.288356	91,032		91,032		91,032
00004-120010 Communications	4,726	0.779912	55,106		55,106		55,106
00004-120030 Customer Service & Supp	1,699	0.280379	19,811		19,811	4,764	24,574
00004-120100 Human Resources	2,662	0.439299	31,040		31,040		31,040
00004-120151 Code Enforcement	4,027	0.664559	46,956		46,956	11,291	58,247
00004-120500 Public Utilities	1	0.000165	12		12	3	14
00004-120802 Engineering & Operations	2,978	0.491447	34,724		34,724	8,350	43,074
00004-120840 Capital Programs	1,020	0.168326	11,893		11,893	2,860	14,753
00004-110860 Performance Data & Analytic	1,590	0.262391	18,540		18,540	4,458	22,998
00004-120860 Community & Infrastructure	38	0.006271	443		443	106	550
00004-120900 Facilities Management	10,050	1.658509	117,186		117,186		117,186
00004-130020 Pet Resources	13,424	2.215306	156,528		156,528	37,638	194,166
00004-130100 Extension Services	3,240	0.534683	37,779		37,779	9,084	46,863
00004-130150 Sunshine Line	2,473	0.408109	28,836		28,836	6,934	35,770
00004-130210 Children's Services	3,295	0.543760	38,421		38,421	9,238	47,659
00004-130300 Consumer and Veteran Svcs	2,640	0.435668	30,783		30,783	7,402	38,185
00004-130500 Aging Services	12,940	2.135433	150,884		150,884	36,281	187,165
00004-131100 Health Care Services	121	0.019968	1,411		1,411	339	1,750
00004-131400 Social Services	5,689	0.938832	66,335		66,335	15,951	82,286
00004-131500 Homeless Services	3,176	0.524122	37,033		37,033	8,905	45,938
00004-131600 Fire Rescue	5,098	0.841301	59,444		59,444	14,294	73,738
00004-132200 Medical Examiner	4,858	0.801695	56,646		56,646	13,621	70,266
00004-132250 Parks & Recreation	1,358	0.224105	15,835		15,835	3,807	19,642
00004-132252 Conservation & Environ	24,523	4.046927	285,945		285,945	68,757	354,702
00004-133010 Govt Relations & Strategic	6,432	1.061446	74,999		74,999		74,999
00004-133100 Ent Sol & QA	2,114	0.348864	24,650		24,650		24,650
00004-160500 Government Agencies	134	0.022113	1,562		1,562	376	1,938

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00004-166000 Non-Profit Organizations	1,163	0.191925	13,561		13,561	3,261	16,822
00004-167000 Guardian Ad-Litem	507	0.083668	5,912		5,912	1,421	7,333
00004-801111 Supervisor of Elections	2	0.000330	23		23	6	29
00005-110700 Economic Development	55	0.009076	641		641	154	795
00005-132252 Conservation & Environ	2	0.000330	23		23	6	29
00005-165000 Non-Departmental Allot	46	0.007591	536		536	129	665
00006-166000 Non-Profit Organizations	119	0.019638	1,388		1,388	334	1,721
00007-110501 Affordable Housing	474	0.078222	5,527		5,527	1,329	6,856
00051-101001 Property Appraiser	4	0.000660	47		47	11	58
00051-101200 Tax Collector	34	0.005611	396		396	95	492
00051-101300 Sheriff	33	0.005446	385		385	92	477
00051-110501 Affordable Housing	806	0.133011	9,398		9,398	2,260	11,658
00051-110700 Economic Development	19	0.003135	222		222	53	275
00051-120010 Communications & Digital	26	0.004291	303		303	73	376
00051-120030 Customer Service & Supp	1,843	0.304142	21,490		21,490	5,167	26,657
00051-120151 Code Enforcement	5,256	0.867375	61,286		61,286	14,737	76,023
00051-120200 Development Services	12,073	1.992356	140,774		140,774	33,850	174,625
00051-120500 Public Utilities	52	0.008581	606		606	146	752
00051-120802 Engineering & Operations	4,961	0.818693	57,847		57,847	13,910	71,756
00051-120840 Capital Programs	1,664	0.274603	19,403		19,403	4,665	24,068
00051-110860 Performance Data & Analytic	3,052	0.503659	35,587		35,587	8,557	44,144
00051-120900 Facilities Mgmt & RE Svcs	713	0.117663	8,314		8,314	1,999	10,313
00051-130300 Consumer and Veteran Svcs	944	0.155784	11,007		11,007	2,647	13,654
00051-131400 Social Services	24	0.003961	280		280	67	347
00051-131600 Fire Rescue	17,414	2.873759	203,052		203,052	48,825	251,877
00051-132250 Parks & Recreation	21,613	3.566702	252,014		252,014	60,598	312,612
00051-132252 Conservation & Environ	2,508	0.413885	29,244		29,244	7,032	36,276
00051-165000 Non-Departmental Allot	124	0.020463	1,446		1,446	348	1,793
00051-801111 Supervisor of Elections	2	0.000330	23		23	6	29
00052-110700 Economic Development	53	0.008746	618		618	149	766
00101-801100 Supervisor of Elections	2,129	0.351340	24,825		24,825	5,969	30,794
10031-165000 Non-Departmental Allot	84	0.013862	979		979	235	1,215
10032-165000 Non-Departmental Allot	2	0.000330	23		23	6	29
10034-165000 Non-Departmental Allot	733	0.120964	8,547		8,547	2,055	10,602
10036-165000 Non-Departmental Allot	87	0.014357	1,014		1,014	244	1,258
10038-165000 Non-Departmental Allot	1,743	0.287640	20,324		20,324	4,887	25,211
10039-165000 Non-Departmental Allot	8	0.001320	93		93	22	116
10040-132500 Capital Improve Prog	125	0.020628	1,457		1,457	350	1,808
10041-132500 Capital Improve Prog	46	0.007591	536		536	129	665
10042-131600 Fire Rescue	1	0.000165	12		12	3	14
10100-132500 Capital Improve Prog	13	0.002145	152		152	36	188
10101-132500 Capital Improve Prog	126	0.020793	1,469		1,469	353	1,822
10103-160500 Government Agencies	22	0.003631	257		257	62	318
10105-101300 Sheriff	11	0.001815	128		128	31	159
10105-165000 Non-Departmental Allot	2	0.000330	23		23	6	29
10106-101300 Sheriff	6	0.000990	70		70	17	87
10107-101300 Sheriff	14	0.002310	163		163	39	202
10107-132252 Conservation & Environ	336	0.055449	3,918		3,918	942	4,860
10107-160500 Government Agencies	8	0.001320	93		93	22	116
10109-101300 Sheriff	22	0.003631	257		257	62	318

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
10112-101300 Sheriff	17	0.002805	198		198	48	246
10113-110600 Management & Budget	254	0.041917	2,962		2,962	712	3,674
10114-101300 Sheriff	3	0.000495	35		35	8	43
10117-100300 13th Judicial Circuit	1,789	0.295231	20,860		20,860	5,016	25,876
10118-131400 Social Services	17	0.002805	198		198	48	246
10119-100300 13th Judicial Circuit	483	0.079707	5,632		5,632	1,354	6,986
10119-101300 Sheriff	26	0.004291	303		303	73	376
10120-100300 13th Judicial Circuit	763	0.125915	8,897		8,897	2,139	11,036
10120-101500 State Attorney Part I	109	0.017988	1,271		1,271	305	1,576
10120-101600 Public Defender	264	0.043567	3,078		3,078	740	3,818
10122-110600 Management & Budget	849	0.140107	9,900		9,900	2,380	12,280
10124-160500 Government Agencies	23	0.003796	268		268	64	333
10124-165000 Non-Departmental Allot	1	0.000165	12		12	3	14
10125-110600 Management & Budget	34	0.005611	396		396	95	492
10127-102050 Environmental Protection	798	0.131691	9,305		9,305	2,237	11,542
10129-110800 Information & Innovation	325	0.053633	3,790		3,790	911	4,701
10129-131100 Health Care Services	8,403	1.386711	97,981		97,981	23,560	121,542
10129-165000 Non-Departmental Allot	1	0.000165	12		12	3	14
10131-102050 Environmental Protection	61	0.010067	711		711	171	882
10134-110860 Performance Data & Analytic	1,006	0.166016	11,730		11,730	2,821	14,551
10134-131600 Fire Rescue	31	0.005116	361		361	87	448
10135-132500 Capital Improve Prog	7	0.001155	82		82	20	101
10137-130210 Children's Services	5	0.000825	58		58	14	72
10138-130020 Pet Resources	82	0.013532	956		956	230	1,186
10140-110800 Information & Innovation	674	0.111227	7,859		7,859	1,890	9,749
10140-133100 Ent Sol & Quality Assurance	11	0.001815	128		128	31	159
10144-165000 Non-Departmental Allot	2	0.000330	23		23	6	29
10145-110600 Management & Budget	24	0.003961	280		280	67	347
10147-120151 Code Enforcement	447	0.073767	5,212		5,212	1,253	6,465
10147-130300 Consumer and Veteran Svcs	132	0.021783	1,539		1,539	370	1,909
10149-132252 Conservation & Environ	21	0.003466	245		245	59	304
10150-102050 Environmental Protection	438	0.072281	5,107		5,107	1,228	6,335
10150-120200 Development Services	255	0.042082	2,973		2,973	715	3,688
10150-120500 Public Utilities	372	0.061390	4,338		4,338	1,043	5,381
10150-132252 Conservation & Environ	2	0.000330	23		23	6	29
10150-165000 Non-Departmental Allot	3	0.000495	35		35	8	43
10200-132500 Capital Improve Prog	14	0.002310	163		163	39	202
10201-132500 Capital Improve Prog	152	0.025084	1,772		1,772	426	2,198
10202-132500 Capital Improve Prog	57	0.009406	665		665	160	824
10203-132500 Capital Improve Prog	61	0.010067	711		711	171	882
10204-132500 Capital Improve Prog	110	0.018153	1,283		1,283	308	1,591
10205-132500 Capital Improve Prog	84	0.013862	979		979	235	1,215
10207-132500 Capital Improve Prog	2	0.000330	23		23	6	29
10208-132500 Capital Improve Prog	13	0.002145	152		152	36	188
10210-120200 Development Services	894	0.147533	10,424		10,424	2,507	12,931
10212-120030 Customer Service & Supp	3	0.000495	35		35	8	43
10212-120802 Engineering & Operations	10	0.001650	117		117	28	144
10212-132252 Conservation & Environ	1	0.000165	12		12	3	14
10214-110800 Information & Innovation	398	0.065680	4,641		4,641	1,116	5,756
10214-120200 Development Services	11,768	1.942023	137,218		137,218	32,995	170,213

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
10214-120802 Engineering & Operations	12	0.001980	140		140	34	173
10215-120200 Development Services	42	0.006931	490		490	118	607
10216-120500 Public Utilities	3	0.000495	35		35	8	43
10216-130100 Extension Services	299	0.049343	3,486		3,486	838	4,325
10218-101200 Tax Collector	30	0.004951	350		350	84	434
10218-132500 Capital Improve Prog	682	0.112548	7,952		7,952	1,912	9,864
10219-120500 Public Utilities	570	0.094065	6,646		6,646	1,598	8,244
10219-120802 Engineering & Operations	2,085	0.344079	24,312		24,312	5,846	30,157
10219-120840 Capital Programs	377	0.062215	4,396		4,396	1,057	5,453
10223-132500 Capital Improve Prog	62	0.010232	723		723	174	897
10300-110800 Information & Innovation	539	0.088949	6,285		6,285	1,511	7,796
10300-120030 Customer Service & Supp	1,775	0.292921	20,697		20,697	4,977	25,674
10300-120200 Development Services	2,485	0.410089	28,976		28,976	6,967	35,943
10300-120802 Engineering & Operations	11,099	1.831621	129,417		129,417	31,119	160,537
10300-120840 Capital Programs	1,901	0.313714	22,166		22,166	5,330	27,496
10300-110860 Performance Data & Analytic	1,836	0.302987	21,408		21,408	5,148	26,556
10300-120860 Community Infrastructure	1,009	0.166511	11,765		11,765	2,829	14,594
10300-120900 Facilities Mgmt & RE Svcs	1,152	0.190110	13,433		13,433	3,230	16,663
10300-165000 Non-Departmental Allot	11	0.001815	128		128	31	159
10301-132500 Capital Improve Prog	177	0.029210	2,064		2,064	496	2,560
10302-101200 Tax Collector	25	0.004126	291		291	70	362
10302-120802 Engineering & Operations	78	0.012872	909		909	219	1,128
10305-132500 Capital Improve Prog	10	0.001650	117		117	28	144
10306-132500 Capital Improve Prog	174	0.028714	2,029		2,029	488	2,517
10307-132500 Capital Improve Prog	5	0.000825	58		58	14	72
10308-132500 Capital Improve Prog	23	0.003796	268		268	64	333
10310-132500 Capital Improve Prog	53	0.008746	618		618	149	766
10313-132500 Capital Improve Prog	31	0.005116	361		361	87	448
10314-132500 Capital Improve Prog	42	0.006931	490		490	118	607
10315-132500 Capital Improve Prog	3	0.000495	35		35	8	43
10316-132500 Capital Improve Prog	26	0.004291	303		303	73	376
10317-132500 Capital Improve Prog	230	0.037956	2,682		2,682	645	3,327
10319-160500 Government Agencies	50	0.008251	583		583	140	723
10320-132500 Capital Improve Prog	73	0.012047	851		851	205	1,056
10321-132500 Capital Improve Prog	520	0.085813	6,063		6,063	1,458	7,521
10325-132500 Capital Improve Prog	9	0.001485	105		105	25	130
10327-132500 Capital Improve Prog	7	0.001155	82		82	20	101
10330-132500 Capital Improve Prog	13	0.002145	152		152	36	188
10334-132500 Capital Improve Prog	4	0.000660	47		47	11	58
10337-132500 Capital Improve Prog	6	0.000990	70		70	17	87
10351-132500 Capital Improve Prog	61	0.010067	711		711	171	882
10352-132500 Capital Improve Prog	43	0.007096	501		501	120	622
10353-132500 Capital Improve Prog	28	0.004621	326		326	78	405
10354-132500 Capital Improve Prog	81	0.013367	944		944	227	1,171
10361-132500 Capital Improve Prog	777	0.128225	9,060		9,060	2,179	11,239
10400-101001 Property Appraiser	4	0.000660	47		47	11	58
10400-101200 Tax Collector	34	0.005611	396		396	95	492
10400-132000 Library Services	11,861	1.957371	138,303		138,303	33,256	171,558
10401-132000 Library Services	2	0.000330	23		23	6	29
10401-132500 Capital Improve Prog	339	0.055944	3,953		3,953	950	4,903

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10402-132500 Capital Improve Prog	22	0.003631	257		257	62	318
10421-132000 Library Services	7	0.001155	82		82	20	101
10425-132000 Library Services	49	0.008086	571		571	137	709
10427-132000 Library Services	12	0.001980	140		140	34	173
10501-132500 Capital Improve Prog	105	0.017328	1,224		1,224	294	1,519
10502-132500 Capital Improve Prog	291	0.048022	3,393		3,393	816	4,209
10503-132500 Capital Improve Prog	132	0.021783	1,539		1,539	370	1,909
10506-160000 Debt Service	10	0.001650	117		117	28	144
10702-165000 Non-Departmental Allot	4	0.000660	47		47	11	58
10710-165000 Non-Departmental Allot	1	0.000165	12		12	3	14
10786-110600 Management & Budget	16	0.002640	187		187	45	231
10787-110501 Affordable Housing	36	0.005941	420		420	101	521
10788-110501 Affordable Housing	1,424	0.234997	16,604		16,604	3,992	20,597
10789-110501 Affordable Housing	8	0.001320	93		93	22	116
10792-120100 Human Resources	94	0.015512	1,096		1,096	263	1,359
10792-165000 Non-Departmental Allot	2	0.000330	23		23	6	29
10793-165000 Non-Departmental Allot	408	0.067331	4,757		4,757	1,144	5,901
10794-165000 Non-Departmental Allot	13	0.002145	152		152	36	188
10795-165000 Non-Departmental Allot	13	0.002145	152		152	36	188
10797-165000 Non-Departmental Allot	2	0.000330	23		23	6	29
10801-160500 Government Agencies	102	0.016833	1,189		1,189	286	1,475
10802-160500 Government Agencies	13	0.002145	152		152	36	188
10803-101200 Tax Collector	13	0.002145	152		152	36	188
10803-110700 Economic Development	604	0.099676	7,043		7,043	1,693	8,736
10803-160500 Government Agencies	1	0.000165	12		12	3	14
10803-166000 Non-Profit Organizations	35	0.005776	408		408	98	506
10804-101200 Tax Collector	13	0.002145	152		152	36	188
10805-101200 Tax Collector	13	0.002145	152		152	36	188
10811-101200 Tax Collector	13	0.002145	152		152	36	188
10811-110700 Economic Development	2	0.000330	23		23	6	29
10811-160500 Government Agencies	1	0.000165	12		12	3	14
10811-166000 Non-Profit Organizations	11	0.001815	128		128	31	159
10900-132000 Library Services	449	0.074097	5,235		5,235	1,259	6,494
10902-102300 Planning Commission	1,259	0.207767	14,680		14,680	3,530	18,210
10904-102400 Metropolitan Planning	1	0.000165	12		12	3	14
10905-102300 Planning Commission	6	0.000990	70		70	17	87
11107-801100 Supervisor of Elections	1	0.000165	12		12	3	14
11108-801100 Supervisor of Elections	2	0.000330	23		23	6	29
11109-801100 Supervisor of Elections	1	0.000165	12		12	3	14
11110-801100 Supervisor of Elections	3	0.000495	35		35	8	43
12178-130210 Children's Services	1,638	0.270312	19,099		19,099	4,593	23,692
12284-102050 Environmental Protection	17	0.002805	198		198	48	246
12368-110501 Affordable Housing	6	0.000990	70		70	17	87
12370-110501 Affordable Housing	32	0.005281	373		373	90	463
12372-110501 Affordable Housing	141	0.023269	1,644		1,644	395	2,039
12394-110600 Management & Budget	361	0.059574	4,209		4,209	1,012	5,221
12397-110600 Management & Budget	5	0.000825	58		58	14	72
12398-110600 Management & Budget	17	0.002805	198		198	48	246
12399-132500 Capital Improve Prog	18	0.002970	210		210	50	260
12400-132500 Capital Improve Prog	4	0.000660	47		47	11	58
12401-132500 Capital Improve Prog	30	0.004951	350		350	84	434
12406-132500 Capital Improve Prog	2	0.000330	23		23	6	29

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12407-132500 Capital Improve Prog	7	0.001155	82		82	20	101
12408-132500 Capital Improve Prog	9	0.001485	105		105	25	130
12492-131400 Social Services	121	0.019968	1,411		1,411	339	1,750
12494-131400 Social Services	160	0.026404	1,866		1,866	448	2,314
12504-102400 Metropolitan Planning	2	0.000330	23		23	6	29
12558-131600 Fire Rescue	2	0.000330	23		23	6	29
12561-131600 Fire Rescue	4	0.000660	47		47	11	58
12605-110600 Management & Budget	3	0.000495	35		35	8	43
12717-132500 Capital Improve Prog	7	0.001155	82		82	20	101
12756-102400 Metropolitan Planning	1	0.000165	12		12	3	14
12758-102400 Metropolitan Planning	38	0.006271	443		443	106	550
12809-102400 Metropolitan Planning	6	0.000990	70		70	17	87
12818-132500 Capital Improve Prog	5	0.000825	58		58	14	72
12819-132500 Capital Improve Prog	1	0.000165	12		12	3	14
12824-132500 Capital Improve Prog	16	0.002640	187		187	45	231
12883-132500 Capital Improve Prog	7	0.001155	82		82	20	101
12887-132500 Capital Improve Prog	2	0.000330	23		23	6	29
12928-102050 Environmental Protection	299	0.049343	3,486		3,486	838	4,325
12930-132500 Capital Improve Prog	4	0.000660	47		47	11	58
12940-132500 Capital Improve Prog	5	0.000825	58		58	14	72
12942-132500 Capital Improve Prog	10	0.001650	117		117	28	144
12944-132500 Capital Improve Prog	11	0.001815	128		128	31	159
12946-132500 Capital Improve Prog	1	0.000165	12		12	3	14
13012-110501 Affordable Housing	26	0.004291	303		303	73	376
13013-110501 Affordable Housing	18	0.002970	210		210	50	260
13013-132500 Capital Improve Prog	11	0.001815	128		128	31	159
13021-102050 Environmental Protection	8	0.001320	93		93	22	116
13028-131600 Fire Rescue	20	0.003301	233		233	56	289
13034-131000 Head Start	7	0.001155	82		82	20	101
13036-131000 Head Start	19	0.003135	222		222	53	275
13045-110600 Management & Budget	2	0.000330	23		23	6	29
13046-110600 Management & Budget	5	0.000825	58		58	14	72
13051-132500 Capital Improve Prog	5	0.000825	58		58	14	72
13052-132500 Capital Improve Prog	3	0.000495	35		35	8	43
13057-132500 Capital Improve Prog	17	0.002805	198		198	48	246
13058-102050 Environmental Protection	104	0.017163	1,213		1,213	291	1,504
13061-110600 Management & Budget	1	0.000165	12		12	3	14
13067-110600 Management & Budget	671	0.110732	7,824		7,824	1,881	9,705
13068-131400 Social Services	3,294	0.543595	38,409		38,409	9,236	47,645
13069-131400 Social Services	252	0.041586	2,938		2,938	707	3,645
13070-132500 Capital Improve Prog	27	0.004456	315		315	76	390
13074-110600 Management & Budget	10	0.001650	117		117	28	144
13077-110501 Affordable Housing	625	0.103141	7,288		7,288	1,752	9,040
13078-110501 Affordable Housing	172	0.028384	2,005		2,005	482	2,488
13079-110501 Affordable Housing	175	0.028880	2,041		2,041	491	2,531
13080-131600 Fire Rescue	4	0.000660	47		47	11	58
13083-131400 Social Services	2	0.000330	23		23	6	29
13084-131600 Fire Rescue	4	0.000660	47		47	11	58
13085-131600 Fire Rescue	8	0.001320	93		93	22	116
13086-131600 Fire Rescue	3	0.000495	35		35	8	43
13087-131600 Fire Rescue	1	0.000165	12		12	3	14
13088-110501 Affordable Housing	608	0.100336	7,089		7,089	1,705	8,794

**HILLSBOROUGH COUNTY, FLORIDA
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Schedule .4 - Detail Activity Allocations
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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13101-130500 Aging Services	36	0.005941	420		420	101	521
13102-130500 Aging Services	20	0.003301	233		233	56	289
13103-130500 Aging Services	23	0.003796	268		268	64	333
13104-130500 Aging Services	34	0.005611	396		396	95	492
13105-130500 Aging Services	95	0.015677	1,108		1,108	266	1,374
13107-130500 Aging Services	111	0.018318	1,294		1,294	311	1,605
13108-130500 Aging Services	31	0.005116	361		361	87	448
13109-130500 Aging Services	3	0.000495	35		35	8	43
13110-130500 Aging Services	11	0.001815	128		128	31	159
13112-110501 Affordable Housing	261	0.043072	3,043		3,043	732	3,775
13113-110501 Affordable Housing	294	0.048518	3,428		3,428	824	4,252
13114-110501 Affordable Housing	98	0.016173	1,143		1,143	275	1,417
13115-130210 Children's Services	859	0.141757	10,016		10,016	2,408	12,425
13116-130210 Children's Services	2,460	0.405963	28,684		28,684	6,897	35,582
13117-130210 Children's Services	126	0.020793	1,469		1,469	353	1,822
13118-130210 Children's Services	1,012	0.167006	11,800		11,800	2,837	14,637
13119-130100 Extension Services	90	0.014852	1,049		1,049	252	1,302
13120-102050 Environmental Protection	738	0.121789	8,605		8,605	2,069	10,674
13121-102050 Environmental Protection	872	0.143902	10,168		10,168	2,445	12,613
13122-102050 Environmental Protection	876	0.144563	10,214		10,214	2,456	12,670
13123-102050 Environmental Protection	854	0.140932	9,958		9,958	2,394	12,352
13124-102050 Environmental Protection	966	0.159415	11,264		11,264	2,708	13,972
13125-102050 Environmental Protection	230	0.037956	2,682		2,682	645	3,327
13126-102050 Environmental Protection	624	0.102976	7,276		7,276	1,749	9,025
13127-102050 Environmental Protection	101	0.016668	1,178		1,178	283	1,461
13128-131600 Fire Rescue	10	0.001650	117		117	28	144
13129-131600 Fire Rescue	7	0.001155	82		82	20	101
13130-131600 Fire Rescue	375	0.061885	4,373		4,373	1,051	5,424
13131-131600 Fire Rescue	321	0.052973	3,743		3,743	900	4,643
13133-131100 Health Care Services	988	0.163045	11,520		11,520	2,770	14,290
13134-120900 Facilities Mgmt & RE Svcs	132	0.021783	1,539		1,539	370	1,909
13134-131000 Head Start	1,758	0.290115	20,499		20,499	4,929	25,428
13135-131000 Head Start	34	0.005611	396		396	95	492
13136-120900 Facilities Mgmt & RE Svcs	112	0.018483	1,306		1,306	314	1,620
13136-131000 Head Start	1,340	0.221135	15,625		15,625	3,757	19,382
13137-100300 13th Judicial Circuit	46	0.007591	536		536	129	665
13138-100300 13th Judicial Circuit	5	0.000825	58		58	14	72
13139-100300 13th Judicial Circuit	65	0.010727	758		758	182	940
13140-100300 13th Judicial Circuit	38	0.006271	443		443	106	550
13141-110700 Economic Development	815	0.134496	9,503		9,503	2,285	11,788
13142-100300 13th Judicial Circuit	6	0.000990	70		70	17	87
13144-130150 Sunshine Line	1,038	0.171297	12,103		12,103	2,910	15,014
13145-110600 Management & Budget	2	0.000330	23		23	6	29
13146-110600 Management & Budget	1	0.000165	12		12	3	14
13147-131400 Social Services	2,770	0.457121	32,299		32,299	7,766	40,065
13148-131400 Social Services	3,749	0.618682	43,714		43,714	10,511	54,226
13149-131400 Social Services	5,002	0.825459	58,325		58,325	14,025	72,349
13151-102300 Planning Commission	2	0.000330	23		23	6	29
13151-102400 Metropolitan Planning	933	0.153969	10,879		10,879	2,616	13,495
13152-102400 Metropolitan Planning	14	0.002310	163		163	39	202
13153-102400 Metropolitan Planning	8	0.001320	93		93	22	116

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13154-102400 Metropolitan Planning	59	0.009737	688		688	165	853
13157-130210 Children's Services	953	0.157270	11,112		11,112	2,672	13,784
13161-110600 Management & Budget	55	0.009076	641		641	154	795
13162-100300 13th Judicial Circuit	18	0.002970	210		210	50	260
13164-131100 Health Care Services	736	0.121459	8,582		8,582	2,063	10,645
13168-110860 Performance Data & Analytic	8	0.001320	93		93	22	116
13169-131400 Social Services	3,229	0.532868	37,651		37,651	9,053	46,704
13170-132500 Capital Improve Prog	45	0.007426	525		525	126	651
13171-131600 Fire Rescue	13	0.002145	152		152	36	188
13172-131000 Head Start	589	0.097200	6,868		6,868	1,651	8,519
13174-110501 Affordable Housing	1	0.000165	12		12	3	14
13175-132500 Capital Improve Prog	2	0.000330	23		23	6	29
13181-131000 Head Start	11	0.001815	128		128	31	159
13183-131400 Social Services	849	0.140107	9,900		9,900	2,380	12,280
13185-131600 Fire Rescue	1	0.000165	12		12	3	14
13187-131600 Fire Rescue	7	0.001155	82		82	20	101
13189-110700 Economic Development	164	0.027064	1,912		1,912	460	2,372
13192-131400 Social Services	101	0.016668	1,178		1,178	283	1,461
13201-130500 Aging Services	49	0.008086	571		571	137	709
13202-130500 Aging Services	30	0.004951	350		350	84	434
13203-130500 Aging Services	5	0.000825	58		58	14	72
13204-130500 Aging Services	7	0.001155	82		82	20	101
13205-130500 Aging Services	19	0.003135	222		222	53	275
13207-130500 Aging Services	22	0.003631	257		257	62	318
13208-130500 Aging Services	8	0.001320	93		93	22	116
13209-130500 Aging Services	43	0.007096	501		501	120	622
13210-130500 Aging Services	20	0.003301	233		233	56	289
13212-110501 Affordable Housing	3,000	0.495077	34,981		34,981	8,411	43,392
13213-110501 Affordable Housing	3,346	0.552176	39,015		39,015	9,381	48,397
13214-110501 Affordable Housing	1,088	0.179548	12,686		12,686	3,050	15,737
13215-102400 Metropolitan Planning	9	0.001485	105		105	25	130
13216-130210 Children's Services	790	0.130370	9,212		9,212	2,215	11,426
13217-130210 Children's Services	17	0.002805	198		198	48	246
13218-130210 Children's Services	532	0.087794	6,203		6,203	1,491	7,695
13219-130100 Extension Services	935	0.154299	10,902		10,902	2,621	13,524
13220-102050 Environmental Protection	317	0.052313	3,696		3,696	889	4,585
13221-102050 Environmental Protection	379	0.062545	4,419		4,419	1,062	5,482
13222-102050 Environmental Protection	342	0.056439	3,988		3,988	959	4,947
13223-102050 Environmental Protection	359	0.059244	4,186		4,186	1,006	5,192
13224-102050 Environmental Protection	579	0.095550	6,751		6,751	1,623	8,374
13225-102050 Environmental Protection	2,212	0.365037	25,793		25,793	6,202	31,994
13226-102050 Environmental Protection	522	0.086143	6,087		6,087	1,463	7,550
13226-131000 Head Start	2	0.000330	23		23	6	29
13227-102050 Environmental Protection	295	0.048683	3,440		3,440	827	4,267
13231-131600 Fire Rescue	12	0.001980	140		140	34	173
13232-131600 Fire Rescue	7	0.001155	82		82	20	101
13233-131100 Health Care Services	1,056	0.174267	12,313		12,313	2,961	15,274
13234-120900 Facilities Mgmt & RE Svcs	1,540	0.254140	17,957		17,957	4,318	22,275
13234-131000 Head Start	24,332	4.015407	283,718		283,718	68,222	351,940
13235-131000 Head Start	1,194	0.197041	13,922		13,922	3,348	17,270

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13236-120900 Facilities Mgmt & RE Svcs	1,536	0.253480	17,910		17,910	4,307	22,217
13236-131000 Head Start	21,701	3.581224	253,040		253,040	60,845	313,885
13238-100300 13th Judicial Circuit	5	0.000825	58		58	14	72
13239-100300 13th Judicial Circuit	6	0.000990	70		70	17	87
13240-100300 13th Judicial Circuit	691	0.114033	8,057		8,057	1,937	9,995
13241-110700 Economic Development	1,233	0.203477	14,377		14,377	3,457	17,834
13242-100300 13th Judicial Circuit	23	0.003796	268		268	64	333
13243-120802 Engineering & Operations	5	0.000825	58		58	14	72
13244-130150 Sunshine Line	385	0.063535	4,489		4,489	1,079	5,568
13245-110600 Management & Budget	20	0.003301	233		233	56	289
13251-102400 Metropolitan Planning	347	0.057264	4,046		4,046	973	5,019
13252-102400 Metropolitan Planning	1	0.000165	12		12	3	14
13253-102400 Metropolitan Planning	12	0.001980	140		140	34	173
13254-102400 Metropolitan Planning	4	0.000660	47		47	11	58
13257-130210 Children's Services	463	0.076407	5,399		5,399	1,298	6,697
13264-131100 Health Care Services	874	0.144233	10,191		10,191	2,450	12,642
13267-110600 Management & Budget	17	0.002805	198		198	48	246
13271-131600 Fire Rescue	1	0.000165	12		12	3	14
13272-131600 Fire Rescue	6	0.000990	70		70	17	87
13273-130500 Aging Services	37	0.006106	431		431	104	535
13274-130500 Aging Services	18	0.002970	210		210	50	260
13275-130500 Aging Services	14	0.002310	163		163	39	202
13276-130500 Aging Services	17	0.002805	198		198	48	246
13282-130500 Aging Services	6	0.000990	70		70	17	87
13283-130500 Aging Services	6	0.000990	70		70	17	87
13284-130500 Aging Services	6	0.000990	70		70	17	87
13289-110700 Economic Development	267	0.044062	3,113		3,113	749	3,862
13312-110501 Affordable Housing	36	0.005941	420		420	101	521
13313-110501 Affordable Housing	37	0.006106	431		431	104	535
13314-110501 Affordable Housing	11	0.001815	128		128	31	159
13319-130100 Extension Services	9	0.001485	105		105	25	130
13325-102050 Environmental Protection	20	0.003301	233		233	56	289
13334-131000 Head Start	351	0.057924	4,093		4,093	984	5,077
13335-131000 Head Start	10	0.001650	117		117	28	144
13336-131000 Head Start	312	0.051488	3,638		3,638	875	4,513
13340-100300 13th Judicial Circuit	9	0.001485	105		105	25	130
20003-160000 Debt Service	3	0.000495	35		35	8	43
20005-160000 Debt Service	6	0.000990	70		70	17	87
20006-160000 Debt Service	3	0.000495	35		35	8	43
20007-101001 Property Appraiser	4	0.000660	47		47	11	58
20007-101200 Tax Collector	34	0.005611	396		396	95	492
20007-160000 Debt Service	3	0.000495	35		35	8	43
20010-160000 Debt Service	3	0.000495	35		35	8	43
20011-160000 Debt Service	3	0.000495	35		35	8	43
20014-160000 Debt Service	28	0.004621	326		326	78	405
20015-160000 Debt Service	28	0.004621	326		326	78	405
20017-160000 Debt Service	20	0.003301	233		233	56	289
20023-160000 Debt Service	6	0.000990	70		70	17	87
20024-160000 Debt Service	7	0.001155	82		82	20	101
20025-160000 Debt Service	4	0.000660	47		47	11	58
20026-160000 Debt Service	6	0.000990	70		70	17	87

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
20029-160000 Debt Service	3	0.000495	35		35	8	43
20030-101001 Property Appraiser	4	0.000660	47		47	11	58
20030-101200 Tax Collector	34	0.005611	396		396	95	492
20030-160000 Debt Service	10	0.001650	117		117	28	144
20032-160000 Debt Service	13	0.002145	152		152	36	188
20033-160000 Debt Service	4	0.000660	47		47	11	58
20034-160000 Debt Service	30	0.004951	350		350	84	434
20035-160000 Debt Service	3	0.000495	35		35	8	43
20036-160000 Debt Service	3	0.000495	35		35	8	43
20037-160000 Debt Service	6	0.000990	70		70	17	87
20038-160000 Debt Service	9	0.001485	105		105	25	130
30002-132500 Capital Improve Prog	362	0.059739	4,221		4,221	1,015	5,236
30003-132500 Capital Improve Prog	259	0.042742	3,020		3,020	726	3,746
30005-132500 Capital Improve Prog	99	0.016338	1,154		1,154	277	1,432
30011-160500 Government Agencies	2	0.000330	23		23	6	29
30013-132500 Capital Improve Prog	49	0.008086	571		571	137	709
30015-132500 Capital Improve Prog	8	0.001320	93		93	22	116
30018-132500 Capital Improve Prog	2	0.000330	23		23	6	29
30019-132500 Capital Improve Prog	39	0.006436	455		455	109	564
30022-132500 Capital Improve Prog	35	0.005776	408		408	98	506
30024-132500 Capital Improve Prog	39	0.006436	455		455	109	564
30025-132500 Capital Improve Prog	693	0.114363	8,081		8,081	1,943	10,023
40003-110650 Procurement Services	458	0.075582	5,340		5,340	1,284	6,624
40003-110800 Information & Innovation	437	0.072116	5,095		5,095	1,225	6,321
40003-120500 Public Utilities	18,483	3.050171	215,517		215,517	51,823	267,339
40003-110860 Performance Data & Analytic	352	0.058089	4,104		4,104	987	5,091
40003-120900 Facilities Mgmt & RE Svcs	1	0.000165	12		12	3	14
40007-120500 Public Utilities	24	0.003961	280		280	67	347
40007-132500 Capital Improve Prog	130	0.021453	1,516		1,516	364	1,880
40010-120500 Public Utilities	1,088	0.179548	12,686		12,686	3,050	15,737
40011-160000 Debt Service	11	0.001815	128		128	31	159
40013-120500 Public Utilities	1	0.000165	12		12	3	14
40017-132500 Capital Improve Prog	15	0.002475	175		175	42	217
40027-132500 Capital Improve Prog	45	0.007426	525		525	126	651
40100-110650 Procurement Services	758	0.125090	8,839		8,839	2,125	10,964
40100-110800 Information & Innovation	463	0.076407	5,399		5,399	1,298	6,697
40100-120010 Communications & Digital	326	0.053798	3,801		3,801	914	4,715
40100-120200 Development Services	1,077	0.177733	12,558		12,558	3,020	15,578
40100-120500 Public Utilities	107,386	17.721473	1,252,167		1,252,167	301,134	1,553,301
40100-120802 Engineering & Operations	4	0.000660	47		47	11	58
40100-110860 Performance Data & Analytic	332	0.054789	3,871		3,871	931	4,802
40100-120900 Facilities Mgmt & RE Svcs	350	0.057759	4,081		4,081	981	5,062
40101-160000 Debt Service	15	0.002475	175		175	42	217
40104-132500 Capital Improve Prog	526	0.086804	6,133		6,133	1,475	7,608
40105-132500 Capital Improve Prog	1,044	0.172287	12,173		12,173	2,927	15,100
40116-120500 Public Utilities	17	0.002805	198		198	48	246
40118-120500 Public Utilities	24	0.003961	280		280	67	347
40156-132500 Capital Improve Prog	26	0.004291	303		303	73	376
40159-132500 Capital Improve Prog	3	0.000495	35		35	8	43
40163-132500 Capital Improve Prog	96	0.015842	1,119		1,119	269	1,388

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
40164-132500 Capital Improve Prog	82	0.013532	956		956	230	1,186
40165-132500 Capital Improve Prog	30	0.004951	350		350	84	434
40167-101200 Tax Collector	16	0.002640	187		187	45	231
40167-160000 Debt Service	3	0.000495	35		35	8	43
40170-101200 Tax Collector	20	0.003301	233		233	56	289
40170-160000 Debt Service	2	0.000330	23		23	6	29
40171-132500 Capital Improve Prog	1	0.000165	12		12	3	14
40171-160000 Debt Service	4	0.000660	47		47	11	58
50003-131900 Fleet Services	4,964	0.819188	57,882		57,882	13,918	71,800
50004-131900 Fleet Services	84	0.013862	979		979	235	1,215
50100-110600 Management & Budget	585	0.096540	6,821		6,821	1,640	8,461
50100-120100 Human Resources	1,448	0.238957	16,884		16,884	4,060	20,944
50101-165000 Non-Departmental Allot	113	0.018648	1,318		1,318	317	1,634
50102-165000 Non-Departmental Allot	410	0.067661	4,781		4,781	1,149	5,930
50104-120100 Human Resources	538	0.088784	6,273		6,273	1,508	7,782
50104-165000 Non-Departmental Allot	465	0.076737	5,422		5,422	1,304	6,726
50105-165000 Non-Departmental Allot	1	0.000165	12		12	3	14
C0002 Clerk of Courts - Gen Govt Svcs	12,336	2.035758	143,841		143,841	34,588	178,429
C0003 Clerk - Board Svcs	3,958	0.653172	46,151		46,151		46,151
C0004 Clerk of Courts - Value Adjust Bd	477	0.078717	5,562		5,562	1,337	6,899
C1002 Clerk of Courts - Pub Rec Modern	108	0.017823	1,259		1,259	303	1,562
C1003 Clerk of Courts - Pub Rec Crt Tech	51	0.008416	595		595	143	738
C1004 Clerk of Courts - Foreclosure	2	0.000330	23		23	6	29
C1006 Clerk of Courts - Court Opns	16,830	2.777384	196,242		196,242	47,188	243,430
C1007 Clerk of Courts - ARP Funding	16	0.002640	187		187	45	231
C6004 Clerk of Courts - General Agency	2	0.000330	23		23	6	29
Schedule .4 Total for County Finance	605,966	100.000000	7,065,731		7,065,731	1,557,649	8,623,380

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY22 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	2.00	0.135318	1,048		1,048		1,048
00004-100200 County Attorney	61.00	4.127199	31,950		31,950		31,950
00004-101001 Property Appraiser	1.00	0.067659	524		524	155	679
00004-101300 Sheriff	2.00	0.135318	1,048		1,048	311	1,358
00004-110001 County Administrator	3.00	0.202977	1,571		1,571		1,571
00004-110600 Mgmt & Budget	122.00	8.254398	63,901		63,901		63,901
00004-110650 Procurement Svcs	242.00	16.373476	126,756		126,756		126,756
00004-110700 Economic Development	6.00	0.405954	3,143		3,143	933	4,075
00004-110800 Info & Innov	23.00	1.556157	12,047		12,047		12,047
00004-120010 Communications	3.00	0.202977	1,571		1,571		1,571
00004-120100 Human Resources	16.00	1.082544	8,380		8,380		8,380
00004-120900 Facilities Management	104.00	7.036536	54,473		54,473		54,473
00004-130020 Pet Resources	1.00	0.067659	524		524	155	679
00004-131500 Homeless Services	12.00	0.811908	6,285		6,285	1,866	8,151
00004-132200 Medical Examiner	1.00	0.067659	524		524	155	679
00004-133010 Govt Relations & Strategic	26.00	1.759134	13,618		13,618		13,618
00004-133100 Ent Sol & QA	5.00	0.338295	2,619		2,619		2,619
10300-120860 Community Infrastructure	6.00	0.405954	3,143		3,143	933	4,075
10902-102300 Planning Commission	1.00	0.067659	524		524	155	679
40003-120500 Public Utilities	22.00	1.488498	11,523		11,523	3,421	14,944
40100-120500 Public Utilities	64.00	4.330176	33,522		33,522	9,952	43,474
50003-131900 Fleet Services	3.00	0.202977	1,571		1,571	466	2,038
C0003 Clerk - Board Svcs	82.00	5.548038	42,950		42,950		42,950
13th Judicial Circuit	7.00	0.473613	3,666		3,666	1,088	4,755
Environmental Protection	5.00	0.338295	2,619		2,619	777	3,396
Affordable Housing	87.00	5.886333	45,569		45,569	13,528	59,097
Economic Development	125.00	8.457375	65,472		65,472	19,440	84,913
Performance Data & Analytics	8.00	0.541272	4,190		4,190	1,244	5,434
Code Enforcement	8.00	0.541272	4,190		4,190	1,244	5,434
Development Services	14.00	0.947226	7,333		7,333	2,177	9,510
Engineering & Operations	49.00	3.315291	25,665		25,665	7,619	33,284
Capital Programs	29.00	1.962111	15,190		15,190	4,509	19,699
Environmental Services	25.00	1.691475	13,094		13,094	3,887	16,982
Extension Services	7.00	0.473613	3,666		3,666	1,088	4,755
Sunshine Line	4.00	0.270636	2,095		2,095	622	2,717
Children's Services	11.00	0.744249	5,762		5,762	1,710	7,472
Consumer and Veteran Svcs	4.00	0.270636	2,095		2,095	622	2,717
Aging Services	13.00	0.879567	6,809		6,809	2,021	8,830
Head Start	21.00	1.420839	10,999		10,999	3,265	14,265
Health Care Services	79.00	5.345061	41,378		41,378	12,285	53,663
Social Services	23.00	1.556157	12,047		12,047	3,576	15,623
Fire Rescue	23.00	1.556157	12,047		12,047	3,576	15,623
Library Services	10.00	0.676590	5,238		5,238	1,555	6,793
Parks & Recreation	22.00	1.488498	11,523		11,523	3,421	14,944
Conservation & Environ	19.00	1.285521	9,952		9,952	2,954	12,906
All Other	77.00	5.209743	40,331		40,331	11,973	52,304
Schedule .4 Total for Board Records	1,478.00	100.000000	774,144		774,144	122,688	896,832

Allocation Basis: Number of Agenda Items by Fund/Dept

Allocation Source: FY22 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	2.00	0.135318	1,275		1,275		1,275
00004-100200 County Attorney	61.00	4.127199	38,876		38,876		38,876
00004-101001 Property Appraiser	1.00	0.067659	637		637	192	829
00004-101300 Sheriff	2.00	0.135318	1,275		1,275	384	1,659
00004-110001 County Administrator	3.00	0.202977	1,912		1,912		1,912
00004-110600 Mgmt & Budget	122.00	8.254398	77,752		77,752		77,752
00004-110650 Procurement Svcs	242.00	16.373476	154,232		154,232		154,232
00004-110700 Economic Development	6.00	0.405954	3,824		3,824	1,153	4,977
00004-110800 Info & Innov	23.00	1.556157	14,658		14,658		14,658
00004-120010 Communications	3.00	0.202977	1,912		1,912		1,912
00004-120100 Human Resources	16.00	1.082544	10,197		10,197		10,197
00004-120900 Facilities Management	104.00	7.036536	66,281		66,281		66,281
00004-130020 Pet Resources	1.00	0.067659	637		637	192	829
00004-131500 Homeless Services	12.00	0.811908	7,648		7,648	2,307	9,955
00004-132200 Medical Examiner	1.00	0.067659	637		637	192	829
00004-133010 Govt Relations & Strategic	26.00	1.759134	16,570		16,570		16,570
00004-133100 Ent Sol & QA	5.00	0.338295	3,187		3,187		3,187
10300-120860 Community Infrastructure	6.00	0.405954	3,824		3,824	1,153	4,977
10902-102300 Planning Commission	1.00	0.067659	637		637	192	829
40003-120500 Public Utilities	22.00	1.488498	14,021		14,021	4,229	18,250
40100-120500 Public Utilities	64.00	4.330176	40,788		40,788	12,304	53,092
50003-131900 Fleet Services	3.00	0.202977	1,912		1,912	577	2,488
C0003 Clerk - Board Svcs	82.00	5.548038	52,260		52,260		52,260
13th Judicial Circuit	7.00	0.473613	4,461		4,461	1,346	5,807
Environmental Protection	5.00	0.338295	3,187		3,187	961	4,148
Affordable Housing	87.00	5.886333	55,446		55,446	16,726	72,172
Economic Development	125.00	8.457375	79,664		79,664	24,034	103,698
Performance Data & Analytics	8.00	0.541272	5,098		5,098	1,538	6,636
Code Enforcement	8.00	0.541272	5,098		5,098	1,538	6,636
Development Services	14.00	0.947226	8,922		8,922	2,691	11,614
Engineering & Operations	49.00	3.315291	31,228		31,228	9,420	40,649
Capital Programs	29.00	1.962111	18,482		18,482	5,575	24,057
Environmental Services	25.00	1.691475	15,933		15,933	4,806	20,739
Extension Services	7.00	0.473613	4,461		4,461	1,346	5,807
Sunshine Line	4.00	0.270636	2,549		2,549	769	3,318
Children's Services	11.00	0.744249	7,010		7,010	2,115	9,125
Consumer and Veteran Svcs	4.00	0.270636	2,549		2,549	769	3,318
Aging Services	13.00	0.879567	8,285		8,285	2,499	10,784
Head Start	21.00	1.420839	13,384		13,384	4,037	17,421
Health Care Services	79.00	5.345061	50,348		50,348	15,188	65,536
Social Services	23.00	1.556157	14,658		14,658	4,422	19,080
Fire Rescue	23.00	1.556157	14,658		14,658	4,422	19,080
Library Services	10.00	0.676590	6,373		6,373	1,922	8,296
Parks & Recreation	22.00	1.488498	14,021		14,021	4,229	18,250
Conservation & Environ	19.00	1.285521	12,109		12,109	3,653	15,762
All Other	77.00	5.209743	49,073		49,073	14,803	63,876
Schedule .4 Total for Board Services	1,478.00	100.000000	941,951		941,951	151,685	1,093,635

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY22 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	104	97.196262	1,939,598		1,939,598		1,939,598
C0004 Clerk of Courts - Value Adjust Bd	3	2.803738	55,950		55,950	301,009	356,959
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	1,995,548		1,995,548	301,009	2,296,557

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY22 Budget Positions - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,097,410		1,097,410	702,179	1,799,589
Schedule .4 Total for Court Operations	100	100.000000	1,097,410		1,097,410	702,179	1,799,589

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, 2022
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	62,897	0	0	3,196	59,701
00004-100001 Board of Commissioners	10,524	0	702	1,462	8,360
00004-100100 County Internal Auditor	8,752	0	0	1,089	5,340
00004-100200 County Attorney	93,747	0	1,336	3,430	18,155
00004-100300 13th Judicial Circuit	25,716	0	0	3,615	22,101
00004-101001 Property Appraiser	1,566	0	0	0	58
00004-101100 Supervisor of Elections	173	0	0	0	173
00004-101200 Tax Collector	564	0	0	0	564
00004-101300 Sheriff	4,449	0	0	0	1,432
00004-101500 State Attorney Part I	2,112	0	0	0	2,112
00004-101550 State Atty Part II (Victim	35,270	0	23,351	1,910	10,009
00004-101600 Public Defender	217	0	0	0	217
00004-101700 Clerk of Court	140	0	0	0	140
00004-102001 Charter Review Board	173	0	0	0	173
00004-102020 Value Adjustment Board	173	0	0	0	173
00004-102050 Environmental Protection	82,799	0	249	11,315	71,235
00004-102550 Soil & Water Conservation	6,223	0	0	1,016	5,207
00004-110001 County Administrator	12,830	0	71	1,418	7,859
00004-110501 Affordable Housing	564	0	0	0	564
00004-110600 Mgmt & Budget	321,251	154,497	0	3,984	21,117
00004-110650 Procurement Svcs	501,895	187,802	86	5,990	27,029
00004-110700 Economic Development	63,357	0	906	7,794	45,605
00004-110800 Info & Innov	135,501	0	0	17,764	91,032
00004-120010 Communications	70,253	0	577	11,087	55,106
00004-120030 Customer Service & Supp	29,449	0	122	4,753	24,574
00004-120100 Human Resources	56,128	0	503	6,008	31,040
00004-120151 Code Enforcement	68,490	0	0	10,243	58,247
00004-120500 Public Utilities	14	0	0	0	14
00004-120802 Engineering & Operations	49,434	0	0	6,360	43,074
00004-120840 Capital Programs	17,477	0	0	2,724	14,753
00004-110860 Performance Data & Analytic	28,906	0	1,117	4,791	22,998
00004-120860 Community & Infrastructure	550	0	0	0	550
00004-120900 Facilities Management	307,240	52,628	1,815	14,857	117,186
00004-130020 Pet Resources	270,216	0	40,441	34,101	194,166
00004-130100 Extension Services	55,266	0	0	8,403	46,863
00004-130150 Sunshine Line	48,650	0	6,353	6,527	35,770
00004-130210 Children's Services	54,700	0	40	7,000	47,659
00004-130300 Consumer and Veteran Svcs	45,258	0	581	6,492	38,185
00004-130500 Aging Services	236,288	0	16,720	32,403	187,165
00004-131100 Health Care Services	1,750	0	0	0	1,750
00004-131400 Social Services	93,856	0	701	10,869	82,286
00004-131500 Homeless Services	111,154	37,602	0	9,509	45,938
00004-131600 Fire Rescue	88,075	0	9	14,328	73,738
00004-132200 Medical Examiner	116,356	30,529	1,370	12,682	70,266
00004-132250 Parks & Recreation	23,622	0	0	3,980	19,642
00004-132252 Conservation & Environ	416,073	0	1,128	60,242	354,702
00004-133010 Govt Relations & Strategic	121,705	0	15	16,503	74,999
00004-133100 Ent Sol & QA	35,330	0	0	4,875	24,650
00004-160500 Government Agencies	1,938	0	0	0	1,938
00004-166000 Non-Profit Organizations	16,822	0	0	0	16,822
00004-167000 Guardian Ad-Litem	8,707	0	0	1,374	7,333

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-801111 Supervisor of Elections	29	0	0	0	29
00005-110700 Economic Development	795	0	0	0	795
00005-132252 Conservation & Environ	29	0	0	0	29
00005-165000 Non-Departmental Allot	665	0	0	0	665
00006-166000 Non-Profit Organizations	1,721	0	0	0	1,721
00007-110501 Affordable Housing	7,983	0	0	1,127	6,856
00051-101001 Property Appraiser	58	0	0	0	58
00051-101200 Tax Collector	492	0	0	0	492
00051-101300 Sheriff	477	0	0	0	477
00051-110501 Affordable Housing	16,390	0	3,139	1,593	11,658
00051-110700 Economic Development	275	0	0	0	275
00051-120010 Communications & Digital	376	0	0	0	376
00051-120030 Customer Service & Supp	31,605	0	0	4,947	26,657
00051-120151 Code Enforcement	102,168	0	12,558	13,587	76,023
00051-120200 Development Services	221,134	0	11,381	35,128	174,625
00051-120500 Public Utilities	815	0	0	63	752
00051-120802 Engineering & Operations	118,945	0	36,574	10,615	71,756
00051-120840 Capital Programs	29,377	0	0	5,309	24,068
00051-110860 Performance Data & Analytic	52,912	0	0	8,768	44,144
00051-120900 Facilities Mgmt & RE Svcs	12,404	0	0	2,091	10,313
00051-130300 Consumer and Veteran Svcs	56,675	0	40,547	2,474	13,654
00051-131400 Social Services	347	0	0	0	347
00051-131600 Fire Rescue	289,226	0	2,103	35,246	251,877
00051-132250 Parks & Recreation	355,231	0	0	42,619	312,612
00051-132252 Conservation & Environ	42,413	0	0	6,137	36,276
00051-165000 Non-Departmental Allot	1,793	0	0	0	1,793
00051-801111 Supervisor of Elections	29	0	0	0	29
00052-110700 Economic Development	766	0	0	0	766
00101-801100 Supervisor of Elections	32,610	0	0	1,816	30,794
10031-165000 Non-Departmental Allot	1,215	0	0	0	1,215
10032-165000 Non-Departmental Allot	29	0	0	0	29
10034-165000 Non-Departmental Allot	10,602	0	0	0	10,602
10036-165000 Non-Departmental Allot	1,258	0	0	0	1,258
10038-165000 Non-Departmental Allot	25,211	0	0	0	25,211
10039-165000 Non-Departmental Allot	116	0	0	0	116
10040-132500 Capital Improve Prog	1,808	0	0	0	1,808
10041-132500 Capital Improve Prog	665	0	0	0	665
10042-131600 Fire Rescue	14	0	0	0	14
10100-132500 Capital Improve Prog	188	0	0	0	188
10101-132500 Capital Improve Prog	1,822	0	0	0	1,822
10103-160500 Government Agencies	318	0	0	0	318
10105-101300 Sheriff	159	0	0	0	159
10105-165000 Non-Departmental Allot	29	0	0	0	29
10106-101300 Sheriff	87	0	0	0	87
10107-101300 Sheriff	202	0	0	0	202
10107-132252 Conservation & Environ	5,726	0	0	866	4,860
10107-160500 Government Agencies	116	0	0	0	116
10109-101300 Sheriff	318	0	0	0	318
10112-101300 Sheriff	246	0	0	0	246
10113-110600 Management & Budget	4,425	0	0	751	3,674
10114-101300 Sheriff	43	0	0	0	43

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10117-100300 13th Judicial Circuit	30,841	0	0	4,965	25,876
10118-131400 Social Services	246	0	0	0	246
10119-100300 13th Judicial Circuit	8,398	0	0	1,412	6,986
10119-101300 Sheriff	376	0	0	0	376
10120-100300 13th Judicial Circuit	12,323	0	0	1,287	11,036
10120-101500 State Attorney Part I	1,576	0	0	0	1,576
10120-101600 Public Defender	3,818	0	0	0	3,818
10122-110600 Management & Budget	14,517	0	0	2,237	12,280
10124-160500 Government Agencies	333	0	0	0	333
10124-165000 Non-Departmental Allot	14	0	0	0	14
10125-110600 Management & Budget	492	0	0	0	492
10127-102050 Environmental Protection	13,202	0	0	1,659	11,542
10129-110800 Information & Innovation	5,758	0	0	1,058	4,701
10129-131100 Health Care Services	179,635	0	49,601	8,493	121,542
10129-165000 Non-Departmental Allot	14	0	0	0	14
10131-102050 Environmental Protection	882	0	0	0	882
10134-110860 Performance Data & Analytic	16,861	0	0	2,310	14,551
10134-131600 Fire Rescue	497	0	0	49	448
10135-132500 Capital Improve Prog	101	0	0	0	101
10137-130210 Children's Services	72	0	0	0	72
10138-130020 Pet Resources	1,186	0	0	0	1,186
10140-110800 Information & Innovation	9,749	0	0	0	9,749
10140-133100 Ent Sol & Quality Assurance	159	0	0	0	159
10144-165000 Non-Departmental Allot	29	0	0	0	29
10145-110600 Management & Budget	347	0	0	0	347
10147-120151 Code Enforcement	7,669	0	0	1,204	6,465
10147-130300 Consumer and Veteran Svcs	2,066	0	0	156	1,909
10149-132252 Conservation & Environ	304	0	0	0	304
10150-102050 Environmental Protection	7,549	0	0	1,214	6,335
10150-120200 Development Services	4,478	0	0	790	3,688
10150-120500 Public Utilities	6,574	0	0	1,193	5,381
10150-132252 Conservation & Environ	29	0	0	0	29
10150-165000 Non-Departmental Allot	43	0	0	0	43
10200-132500 Capital Improve Prog	202	0	0	0	202
10201-132500 Capital Improve Prog	2,198	0	0	0	2,198
10202-132500 Capital Improve Prog	824	0	0	0	824
10203-132500 Capital Improve Prog	882	0	0	0	882
10204-132500 Capital Improve Prog	1,591	0	0	0	1,591
10205-132500 Capital Improve Prog	1,215	0	0	0	1,215
10207-132500 Capital Improve Prog	29	0	0	0	29
10208-132500 Capital Improve Prog	188	0	0	0	188
10210-120200 Development Services	15,505	0	0	2,575	12,931
10212-120030 Customer Service & Supp	43	0	0	0	43
10212-120802 Engineering & Operations	144	0	0	0	144
10212-132252 Conservation & Environ	14	0	0	0	14
10214-110800 Information & Innovation	7,026	0	0	1,270	5,756
10214-120200 Development Services	211,243	0	6,445	34,585	170,213
10214-120802 Engineering & Operations	175	0	1	0	173
10215-120200 Development Services	607	0	0	0	607
10216-120500 Public Utilities	43	0	0	0	43
10216-130100 Extension Services	5,222	0	0	898	4,325

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10218-101200 Tax Collector	434	0	0	0	434
10218-132500 Capital Improve Prog	9,864	0	0	0	9,864
10219-120500 Public Utilities	9,674	0	0	1,430	8,244
10219-120802 Engineering & Operations	35,042	0	143	4,742	30,157
10219-120840 Capital Programs	6,618	0	0	1,166	5,453
10223-132500 Capital Improve Prog	897	0	0	0	897
10300-110800 Information & Innovation	9,542	0	0	1,746	7,796
10300-120030 Customer Service & Supp	31,474	0	0	5,800	25,674
10300-120200 Development Services	43,459	0	0	7,515	35,943
10300-120802 Engineering & Operations	183,040	0	4,424	18,079	160,537
10300-120840 Capital Programs	32,924	0	759	4,669	27,496
10300-110860 Performance Data & Analytic	32,095	0	0	5,539	26,556
10300-120860 Community Infrastructure	26,183	0	0	2,536	14,594
10300-120900 Facilities Mgmt & RE Svcs	20,243	0	0	3,580	16,663
10300-165000 Non-Departmental Allot	159	0	0	0	159
10301-132500 Capital Improve Prog	2,560	0	0	0	2,560
10302-101200 Tax Collector	362	0	0	0	362
10302-120802 Engineering & Operations	1,670	0	542	0	1,128
10305-132500 Capital Improve Prog	144	0	0	0	144
10306-132500 Capital Improve Prog	2,517	0	0	0	2,517
10307-132500 Capital Improve Prog	72	0	0	0	72
10308-132500 Capital Improve Prog	333	0	0	0	333
10310-132500 Capital Improve Prog	766	0	0	0	766
10313-132500 Capital Improve Prog	448	0	0	0	448
10314-132500 Capital Improve Prog	607	0	0	0	607
10315-132500 Capital Improve Prog	43	0	0	0	43
10316-132500 Capital Improve Prog	376	0	0	0	376
10317-132500 Capital Improve Prog	3,327	0	0	0	3,327
10319-160500 Government Agencies	723	0	0	0	723
10320-132500 Capital Improve Prog	1,056	0	0	0	1,056
10321-132500 Capital Improve Prog	7,521	0	0	0	7,521
10325-132500 Capital Improve Prog	130	0	0	0	130
10327-132500 Capital Improve Prog	101	0	0	0	101
10330-132500 Capital Improve Prog	188	0	0	0	188
10334-132500 Capital Improve Prog	58	0	0	0	58
10337-132500 Capital Improve Prog	87	0	0	0	87
10351-132500 Capital Improve Prog	882	0	0	0	882
10352-132500 Capital Improve Prog	622	0	0	0	622
10353-132500 Capital Improve Prog	405	0	0	0	405
10354-132500 Capital Improve Prog	1,171	0	0	0	1,171
10361-132500 Capital Improve Prog	11,239	0	0	0	11,239
10400-101001 Property Appraiser	58	0	0	0	58
10400-101200 Tax Collector	492	0	0	0	492
10400-132000 Library Services	365,705	0	178,054	16,092	171,558
10401-132000 Library Services	29	0	0	0	29
10401-132500 Capital Improve Prog	4,903	0	0	0	4,903
10402-132500 Capital Improve Prog	318	0	0	0	318
10421-132000 Library Services	101	0	0	0	101
10425-132000 Library Services	709	0	0	0	709
10427-132000 Library Services	173	0	0	0	173
10501-132500 Capital Improve Prog	1,519	0	0	0	1,519
10502-132500 Capital Improve Prog	4,209	0	0	0	4,209

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10503-132500 Capital Improve Prog	1,909	0	0	0	1,909
10506-160000 Debt Service	144	0	0	0	144
10702-165000 Non-Departmental Allot	58	0	0	0	58
10710-165000 Non-Departmental Allot	14	0	0	0	14
10786-110600 Management & Budget	231	0	0	0	231
10787-110501 Affordable Housing	521	0	0	0	521
10788-110501 Affordable Housing	22,371	0	0	1,774	20,597
10789-110501 Affordable Housing	116	0	0	0	116
10792-120100 Human Resources	1,478	0	0	118	1,359
10792-165000 Non-Departmental Allot	29	0	0	0	29
10793-165000 Non-Departmental Allot	5,901	0	0	0	5,901
10794-165000 Non-Departmental Allot	188	0	0	0	188
10795-165000 Non-Departmental Allot	188	0	0	0	188
10797-165000 Non-Departmental Allot	29	0	0	0	29
10801-160500 Government Agencies	1,475	0	0	0	1,475
10802-160500 Government Agencies	188	0	0	0	188
10803-101200 Tax Collector	188	0	0	0	188
10803-110700 Economic Development	10,556	0	0	1,820	8,736
10803-160500 Government Agencies	14	0	0	0	14
10803-166000 Non-Profit Organizations	506	0	0	0	506
10804-101200 Tax Collector	188	0	0	0	188
10805-101200 Tax Collector	188	0	0	0	188
10811-101200 Tax Collector	188	0	0	0	188
10811-110700 Economic Development	29	0	0	0	29
10811-160500 Government Agencies	14	0	0	0	14
10811-166000 Non-Profit Organizations	159	0	0	0	159
10900-132000 Library Services	7,830	0	0	1,336	6,494
10902-102300 Planning Commission	28,296	0	6,702	1,875	18,210
10904-102400 Metropolitan Planning	14	0	0	0	14
10905-102300 Planning Commission	87	0	0	0	87
11107-801100 Supervisor of Elections	14	0	0	0	14
11108-801100 Supervisor of Elections	29	0	0	0	29
11109-801100 Supervisor of Elections	14	0	0	0	14
11110-801100 Supervisor of Elections	43	0	0	0	43
12178-130210 Children's Services	25,334	0	0	1,642	23,692
12284-102050 Environmental Protection	246	0	0	0	246
12368-110501 Affordable Housing	87	0	0	0	87
12370-110501 Affordable Housing	463	0	0	0	463
12372-110501 Affordable Housing	2,039	0	0	0	2,039
12394-110600 Management & Budget	6,283	0	0	1,061	5,221
12397-110600 Management & Budget	72	0	0	0	72
12398-110600 Management & Budget	246	0	0	0	246
12399-132500 Capital Improve Prog	260	0	0	0	260
12400-132500 Capital Improve Prog	58	0	0	0	58
12401-132500 Capital Improve Prog	434	0	0	0	434
12406-132500 Capital Improve Prog	29	0	0	0	29
12407-132500 Capital Improve Prog	101	0	0	0	101
12408-132500 Capital Improve Prog	130	0	0	0	130
12492-131400 Social Services	1,806	0	0	56	1,750
12494-131400 Social Services	2,314	0	0	0	2,314
12504-102400 Metropolitan Planning	29	0	0	0	29
12558-131600 Fire Rescue	29	0	0	0	29

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12561-131600 Fire Rescue	58	0	0	0	58
12605-110600 Management & Budget	43	0	0	0	43
12717-132500 Capital Improve Prog	101	0	0	0	101
12756-102400 Metropolitan Planning	14	0	0	0	14
12758-102400 Metropolitan Planning	550	0	0	0	550
12809-102400 Metropolitan Planning	87	0	0	0	87
12818-132500 Capital Improve Prog	72	0	0	0	72
12819-132500 Capital Improve Prog	14	0	0	0	14
12824-132500 Capital Improve Prog	231	0	0	0	231
12883-132500 Capital Improve Prog	101	0	0	0	101
12887-132500 Capital Improve Prog	29	0	0	0	29
12928-102050 Environmental Protection	5,107	0	0	783	4,325
12930-132500 Capital Improve Prog	58	0	0	0	58
12940-132500 Capital Improve Prog	72	0	0	0	72
12942-132500 Capital Improve Prog	144	0	0	0	144
12944-132500 Capital Improve Prog	159	0	0	0	159
12946-132500 Capital Improve Prog	14	0	0	0	14
13012-110501 Affordable Housing	376	0	0	0	376
13013-110501 Affordable Housing	260	0	0	0	260
13013-132500 Capital Improve Prog	159	0	0	0	159
13021-102050 Environmental Protection	116	0	0	0	116
13028-131600 Fire Rescue	289	0	0	0	289
13034-131000 Head Start	101	0	0	0	101
13036-131000 Head Start	275	0	0	0	275
13045-110600 Management & Budget	29	0	0	0	29
13046-110600 Management & Budget	72	0	0	0	72
13051-132500 Capital Improve Prog	72	0	0	0	72
13052-132500 Capital Improve Prog	43	0	0	0	43
13057-132500 Capital Improve Prog	246	0	0	0	246
13058-102050 Environmental Protection	1,504	0	0	0	1,504
13061-110600 Management & Budget	14	0	0	0	14
13067-110600 Management & Budget	10,457	0	0	751	9,705
13068-131400 Social Services	51,169	0	0	3,524	47,645
13069-131400 Social Services	3,732	0	0	87	3,645
13070-132500 Capital Improve Prog	390	0	0	0	390
13074-110600 Management & Budget	144	0	0	0	144
13077-110501 Affordable Housing	9,791	0	0	751	9,040
13078-110501 Affordable Housing	2,574	0	0	87	2,488
13079-110501 Affordable Housing	2,618	0	0	87	2,531
13080-131600 Fire Rescue	58	0	0	0	58
13083-131400 Social Services	29	0	0	0	29
13084-131600 Fire Rescue	58	0	0	0	58
13085-131600 Fire Rescue	116	0	0	0	116
13086-131600 Fire Rescue	43	0	0	0	43
13087-131600 Fire Rescue	14	0	0	0	14
13088-110501 Affordable Housing	9,545	0	0	751	8,794
13101-130500 Aging Services	521	0	0	0	521
13102-130500 Aging Services	289	0	0	0	289
13103-130500 Aging Services	333	0	0	0	333
13104-130500 Aging Services	492	0	0	0	492
13105-130500 Aging Services	1,374	0	0	0	1,374
13107-130500 Aging Services	1,605	0	0	0	1,605

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13108-130500 Aging Services	448	0	0	0	448
13109-130500 Aging Services	43	0	0	0	43
13110-130500 Aging Services	159	0	0	0	159
13112-110501 Affordable Housing	3,987	0	0	212	3,775
13113-110501 Affordable Housing	4,482	0	0	229	4,252
13114-110501 Affordable Housing	1,494	0	0	76	1,417
13115-130210 Children's Services	12,992	0	0	567	12,425
13116-130210 Children's Services	38,048	0	0	2,467	35,582
13117-130210 Children's Services	1,822	0	0	0	1,822
13118-130210 Children's Services	15,608	0	0	971	14,637
13119-130100 Extension Services	1,336	0	0	35	1,302
13120-102050 Environmental Protection	11,440	0	0	765	10,674
13121-102050 Environmental Protection	13,496	0	0	884	12,613
13122-102050 Environmental Protection	13,498	0	0	828	12,670
13123-102050 Environmental Protection	13,159	0	0	807	12,352
13124-102050 Environmental Protection	14,654	0	0	682	13,972
13125-102050 Environmental Protection	3,407	0	0	80	3,327
13126-102050 Environmental Protection	9,558	0	0	532	9,025
13127-102050 Environmental Protection	1,534	0	0	73	1,461
13128-131600 Fire Rescue	144	0	0	0	144
13129-131600 Fire Rescue	101	0	0	0	101
13130-131600 Fire Rescue	5,424	0	0	0	5,424
13131-131600 Fire Rescue	4,643	0	0	0	4,643
13133-131100 Health Care Services	14,826	0	0	536	14,290
13134-120900 Facilities Mgmt & RE Svcs	1,992	0	0	83	1,909
13134-131000 Head Start	26,517	0	0	1,089	25,428
13135-131000 Head Start	519	0	0	28	492
13136-120900 Facilities Mgmt & RE Svcs	1,703	0	0	83	1,620
13136-131000 Head Start	20,488	0	0	1,106	19,382
13137-100300 13th Judicial Circuit	665	0	0	0	665
13138-100300 13th Judicial Circuit	72	0	0	0	72
13139-100300 13th Judicial Circuit	940	0	0	0	940
13140-100300 13th Judicial Circuit	581	0	0	31	550
13141-110700 Economic Development	12,498	0	0	710	11,788
13142-100300 13th Judicial Circuit	87	0	0	0	87
13144-130150 Sunshine Line	16,134	0	0	1,120	15,014
13145-110600 Management & Budget	29	0	0	0	29
13146-110600 Management & Budget	14	0	0	0	14
13147-131400 Social Services	42,501	0	0	2,435	40,065
13148-131400 Social Services	58,596	0	0	4,370	54,226
13149-131400 Social Services	75,655	0	0	3,305	72,349
13151-102300 Planning Commission	29	0	0	0	29
13151-102400 Metropolitan Planning	14,466	0	0	971	13,495
13152-102400 Metropolitan Planning	202	0	0	0	202
13153-102400 Metropolitan Planning	116	0	0	0	116
13154-102400 Metropolitan Planning	853	0	0	0	853
13157-130210 Children's Services	18,639	0	3,988	866	13,784
13161-110600 Management & Budget	795	0	0	0	795
13162-100300 13th Judicial Circuit	260	0	0	0	260
13164-131100 Health Care Services	11,174	0	0	529	10,645
13168-110860 Performance Data & Analytic	116	0	0	0	116
13169-131400 Social Services	50,236	0	0	3,531	46,704

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13170-132500 Capital Improve Prog	651	0	0	0	651
13171-131600 Fire Rescue	188	0	0	0	188
13172-131000 Head Start	8,519	0	0	0	8,519
13174-110501 Affordable Housing	14	0	0	0	14
13175-132500 Capital Improve Prog	29	0	0	0	29
13181-131000 Head Start	159	0	0	0	159
13183-131400 Social Services	12,280	0	0	0	12,280
13185-131600 Fire Rescue	14	0	0	0	14
13187-131600 Fire Rescue	101	0	0	0	101
13189-110700 Economic Development	2,911	0	0	539	2,372
13192-131400 Social Services	1,461	0	0	0	1,461
13201-130500 Aging Services	709	0	0	0	709
13202-130500 Aging Services	434	0	0	0	434
13203-130500 Aging Services	72	0	0	0	72
13204-130500 Aging Services	101	0	0	0	101
13205-130500 Aging Services	275	0	0	0	275
13207-130500 Aging Services	318	0	0	0	318
13208-130500 Aging Services	116	0	0	0	116
13209-130500 Aging Services	622	0	0	0	622
13210-130500 Aging Services	289	0	0	0	289
13212-110501 Affordable Housing	47,428	0	0	4,036	43,392
13213-110501 Affordable Housing	53,289	0	0	4,892	48,397
13214-110501 Affordable Housing	17,174	0	0	1,437	15,737
13215-102400 Metropolitan Planning	161	0	0	31	130
13216-130210 Children's Services	12,547	0	0	1,120	11,426
13217-130210 Children's Services	246	0	0	0	246
13218-130210 Children's Services	8,474	0	0	779	7,695
13219-130100 Extension Services	14,672	0	0	1,148	13,524
13220-102050 Environmental Protection	5,054	0	0	470	4,585
13221-102050 Environmental Protection	6,056	0	0	574	5,482
13222-102050 Environmental Protection	5,531	0	0	584	4,947
13223-102050 Environmental Protection	5,777	0	0	584	5,192
13224-102050 Environmental Protection	9,143	0	0	769	8,374
13225-102050 Environmental Protection	34,771	0	0	2,776	31,994
13226-102050 Environmental Protection	8,239	0	0	689	7,550
13226-131000 Head Start	29	0	0	0	29
13227-102050 Environmental Protection	4,573	0	0	306	4,267
13231-131600 Fire Rescue	173	0	0	0	173
13232-131600 Fire Rescue	101	0	0	0	101
13233-131100 Health Care Services	16,192	0	0	918	15,274
13234-120900 Facilities Mgmt & RE Svcs	25,169	0	0	2,895	22,275
13234-131000 Head Start	395,749	0	0	43,809	351,940
13235-131000 Head Start	18,380	0	0	1,110	17,270
13236-120900 Facilities Mgmt & RE Svcs	25,143	0	0	2,926	22,217
13236-131000 Head Start	354,217	0	0	40,333	313,885
13238-100300 13th Judicial Circuit	72	0	0	0	72
13239-100300 13th Judicial Circuit	87	0	0	0	87
13240-100300 13th Judicial Circuit	11,056	0	0	1,061	9,995
13241-110700 Economic Development	19,448	0	0	1,614	17,834
13242-100300 13th Judicial Circuit	333	0	0	0	333
13243-120802 Engineering & Operations	72	0	0	0	72
13244-130150 Sunshine Line	6,163	0	0	595	5,568

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13245-110600 Management & Budget	289	0	0	0	289
13251-102400 Metropolitan Planning	5,513	0	0	494	5,019
13252-102400 Metropolitan Planning	14	0	0	0	14
13253-102400 Metropolitan Planning	173	0	0	0	173
13254-102400 Metropolitan Planning	58	0	0	0	58
13257-130210 Children's Services	8,041	0	809	536	6,697
13264-131100 Health Care Services	13,553	0	0	911	12,642
13267-110600 Management & Budget	246	0	0	0	246
13271-131600 Fire Rescue	14	0	0	0	14
13272-131600 Fire Rescue	87	0	0	0	87
13273-130500 Aging Services	535	0	0	0	535
13274-130500 Aging Services	260	0	0	0	260
13275-130500 Aging Services	202	0	0	0	202
13276-130500 Aging Services	246	0	0	0	246
13282-130500 Aging Services	87	0	0	0	87
13283-130500 Aging Services	87	0	0	0	87
13284-130500 Aging Services	87	0	0	0	87
13289-110700 Economic Development	4,317	0	0	456	3,862
13312-110501 Affordable Housing	521	0	0	0	521
13313-110501 Affordable Housing	535	0	0	0	535
13314-110501 Affordable Housing	159	0	0	0	159
13319-130100 Extension Services	130	0	0	0	130
13325-102050 Environmental Protection	289	0	0	0	289
13334-131000 Head Start	5,077	0	0	0	5,077
13335-131000 Head Start	144	0	0	0	144
13336-131000 Head Start	4,513	0	0	0	4,513
13340-100300 13th Judicial Circuit	130	0	0	0	130
20003-160000 Debt Service	43	0	0	0	43
20005-160000 Debt Service	87	0	0	0	87
20006-160000 Debt Service	43	0	0	0	43
20007-101001 Property Appraiser	58	0	0	0	58
20007-101200 Tax Collector	492	0	0	0	492
20007-160000 Debt Service	43	0	0	0	43
20010-160000 Debt Service	43	0	0	0	43
20011-160000 Debt Service	43	0	0	0	43
20014-160000 Debt Service	405	0	0	0	405
20015-160000 Debt Service	405	0	0	0	405
20017-160000 Debt Service	289	0	0	0	289
20023-160000 Debt Service	87	0	0	0	87
20024-160000 Debt Service	101	0	0	0	101
20025-160000 Debt Service	58	0	0	0	58
20026-160000 Debt Service	87	0	0	0	87
20029-160000 Debt Service	43	0	0	0	43
20030-101001 Property Appraiser	58	0	0	0	58
20030-101200 Tax Collector	492	0	0	0	492
20030-160000 Debt Service	144	0	0	0	144
20032-160000 Debt Service	188	0	0	0	188
20033-160000 Debt Service	58	0	0	0	58
20034-160000 Debt Service	434	0	0	0	434
20035-160000 Debt Service	43	0	0	0	43
20036-160000 Debt Service	43	0	0	0	43
20037-160000 Debt Service	87	0	0	0	87

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
20038-160000 Debt Service	130	0	0	0	130
30002-132500 Capital Improve Prog	5,236	0	0	0	5,236
30003-132500 Capital Improve Prog	3,746	0	0	0	3,746
30005-132500 Capital Improve Prog	1,432	0	0	0	1,432
30011-160500 Government Agencies	29	0	0	0	29
30013-132500 Capital Improve Prog	709	0	0	0	709
30015-132500 Capital Improve Prog	116	0	0	0	116
30018-132500 Capital Improve Prog	29	0	0	0	29
30019-132500 Capital Improve Prog	564	0	0	0	564
30022-132500 Capital Improve Prog	506	0	0	0	506
30024-132500 Capital Improve Prog	564	0	0	0	564
30025-132500 Capital Improve Prog	10,023	0	0	0	10,023
40003-110650 Procurement Services	8,145	0	0	1,520	6,624
40003-110800 Information & Innovation	7,702	0	0	1,381	6,321
40003-120500 Public Utilities	632,749	35,453	254,238	42,525	267,339
40003-110860 Performance Data & Analytic	6,208	0	0	1,117	5,091
40003-120900 Facilities Mgmt & RE Svcs	14	0	0	0	14
40007-120500 Public Utilities	347	0	0	0	347
40007-132500 Capital Improve Prog	1,880	0	0	0	1,880
40010-120500 Public Utilities	17,838	0	0	2,101	15,737
40011-160000 Debt Service	159	0	0	0	159
40013-120500 Public Utilities	14	0	0	0	14
40017-132500 Capital Improve Prog	217	0	0	0	217
40027-132500 Capital Improve Prog	651	0	0	0	651
40100-110650 Procurement Services	13,455	0	0	2,491	10,964
40100-110800 Information & Innovation	8,134	0	0	1,437	6,697
40100-120010 Communications & Digital	5,776	0	0	1,061	4,715
40100-120200 Development Services	18,758	0	0	3,180	15,578
40100-120500 Public Utilities	1,972,644	18,398	32,789	271,591	1,553,301
40100-120802 Engineering & Operations	58	0	0	0	58
40100-110860 Performance Data & Analytic	5,884	0	0	1,082	4,802
40100-120900 Facilities Mgmt & RE Svcs	6,183	0	0	1,120	5,062
40101-160000 Debt Service	217	0	0	0	217
40104-132500 Capital Improve Prog	7,608	0	0	0	7,608
40105-132500 Capital Improve Prog	15,100	0	0	0	15,100
40116-120500 Public Utilities	246	0	0	0	246
40118-120500 Public Utilities	347	0	0	0	347
40156-132500 Capital Improve Prog	376	0	0	0	376
40159-132500 Capital Improve Prog	43	0	0	0	43
40163-132500 Capital Improve Prog	1,388	0	0	0	1,388
40164-132500 Capital Improve Prog	1,186	0	0	0	1,186
40165-132500 Capital Improve Prog	434	0	0	0	434
40167-101200 Tax Collector	231	0	0	0	231
40167-160000 Debt Service	43	0	0	0	43
40170-101200 Tax Collector	289	0	0	0	289
40170-160000 Debt Service	29	0	0	0	29
40171-132500 Capital Improve Prog	14	0	0	0	14
40171-160000 Debt Service	58	0	0	0	58
50003-131900 Fleet Services	86,266	0	0	9,941	71,800
50004-131900 Fleet Services	1,215	0	0	0	1,215
50100-110600 Management & Budget	10,002	0	20	1,520	8,461

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
50100-120100 Human Resources	25,446	0	0	4,502	20,944
50101-165000 Non-Departmental Allot	1,634	0	0	0	1,634
50102-165000 Non-Departmental Allot	5,930	0	0	0	5,930
50104-120100 Human Resources	9,326	0	0	1,545	7,782
50104-165000 Non-Departmental Allot	7,369	0	0	644	6,726
50105-165000 Non-Departmental Allot	14	0	0	0	14
C0002 Clerk of Courts - Gen Govt Svcs	200,282	0	0	21,854	178,429
C0003 Clerk - Board Svcs	2,556,910	469,994	0	5,958	46,151
C0004 Clerk of Courts - Value Adjust Bd	364,752	0	0	894	6,899
C1002 Clerk of Courts - Pub Rec Modern	1,562	0	0	0	1,562
C1003 Clerk of Courts - Pub Rec Crt Tech	738	0	0	0	738
C1004 Clerk of Courts - Foreclosure	29	0	0	0	29
C1006 Clerk of Courts - Court Opns	280,708	0	0	37,278	243,430
C1007 Clerk of Courts - ARP Funding	231	0	0	0	231
C6004 Clerk of Courts - General Agency	29	0	0	0	29
Clerk of Courts	1,799,589	0	0	0	0
13th Judicial Circuit	10,562	0	0	0	0
Environmental Protection	7,544	0	0	0	0
Affordable Housing	131,269	0	0	0	0
Economic Development	188,610	0	0	0	0
Performance Data & Analytics	12,070	0	0	0	0
Code Enforcement	12,070	0	0	0	0
Development Services	21,123	0	0	0	0
Engineering & Operations	73,933	0	0	0	0
Capital Programs	43,756	0	0	0	0
Environmental Services	37,721	0	0	0	0
Extension Services	10,562	0	0	0	0
Sunshine Line	6,035	0	0	0	0
Children's Services	16,597	0	0	0	0
Consumer and Veteran Svcs	6,035	0	0	0	0
Aging Services	48,084	28,470	0	0	0
Head Start	164,903	133,218	0	0	0
Health Care Services	184,375	65,176	0	0	0
Social Services	243,348	208,645	0	0	0
Fire Rescue	109,548	74,845	0	0	0
Library Services	15,088	0	0	0	0
Parks & Recreation	47,071	13,877	0	0	0
Conservation & Environ	28,668	0	0	0	0
All Other	116,181	0	0	0	0
Direct Bill	0	0	0	0	0
Total	18,211,257	1,511,134	743,007	1,247,122	8,623,380

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,048	1,275	0	0
00004-100200 County Attorney	31,950	38,876	0	0
00004-100300 13th Judicial Circuit	0	0	0	0
00004-101001 Property Appraiser	679	829	0	0
00004-101100 Supervisor of Elections	0	0	0	0
00004-101200 Tax Collector	0	0	0	0
00004-101300 Sheriff	1,358	1,659	0	0
00004-101500 State Attorney Part I	0	0	0	0
00004-101550 State Atty Part II (Victim	0	0	0	0
00004-101600 Public Defender	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0
00004-102001 Charter Review Board	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	1,571	1,912	0	0
00004-110501 Affordable Housing	0	0	0	0
00004-110600 Mgmt & Budget	63,901	77,752	0	0
00004-110650 Procurement Svcs	126,756	154,232	0	0
00004-110700 Economic Development	4,075	4,977	0	0
00004-110800 Info & Innov	12,047	14,658	0	0
00004-120010 Communications	1,571	1,912	0	0
00004-120030 Customer Service & Supp	0	0	0	0
00004-120100 Human Resources	8,380	10,197	0	0
00004-120151 Code Enforcement	0	0	0	0
00004-120500 Public Utilities	0	0	0	0
00004-120802 Engineering & Operations	0	0	0	0
00004-120840 Capital Programs	0	0	0	0
00004-110860 Performance Data & Analytic	0	0	0	0
00004-120860 Community & Infrastructure	0	0	0	0
00004-120900 Facilities Management	54,473	66,281	0	0
00004-130020 Pet Resources	679	829	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
00004-131100 Health Care Services	0	0	0	0
00004-131400 Social Services	0	0	0	0
00004-131500 Homeless Services	8,151	9,955	0	0
00004-131600 Fire Rescue	0	0	0	0
00004-132200 Medical Examiner	679	829	0	0
00004-132250 Parks & Recreation	0	0	0	0
00004-132252 Conservation & Environ	0	0	0	0
00004-133010 Govt Relations & Strategic	13,618	16,570	0	0
00004-133100 Ent Sol & QA	2,619	3,187	0	0
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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
00004-801111 Supervisor of Elections	0	0	0	0
00005-110700 Economic Development	0	0	0	0
00005-132252 Conservation & Environ	0	0	0	0
00005-165000 Non-Departmental Allot	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
00051-120010 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
00051-131400 Social Services	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
00051-801111 Supervisor of Elections	0	0	0	0
00052-110700 Economic Development	0	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0
10031-165000 Non-Departmental Allot	0	0	0	0
10032-165000 Non-Departmental Allot	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
10042-131600 Fire Rescue	0	0	0	0
10100-132500 Capital Improve Prog	0	0	0	0
10101-132500 Capital Improve Prog	0	0	0	0
10103-160500 Government Agencies	0	0	0	0
10105-101300 Sheriff	0	0	0	0
10105-165000 Non-Departmental Allot	0	0	0	0
10106-101300 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
10114-101300 Sheriff	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
10117-100300 13th Judicial Circuit	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
10129-131100 Health Care Services	0	0	0	0
10129-165000 Non-Departmental Allot	0	0	0	0
10131-102050 Environmental Protection	0	0	0	0
10134-110860 Performance Data & Analytic	0	0	0	0
10134-131600 Fire Rescue	0	0	0	0
10135-132500 Capital Improve Prog	0	0	0	0
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
10140-133100 Ent Sol & Quality Assurance	0	0	0	0
10144-165000 Non-Departmental Allot	0	0	0	0
10145-110600 Management & Budget	0	0	0	0
10147-120151 Code Enforcement	0	0	0	0
10147-130300 Consumer and Veteran Svcs	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
10150-132252 Conservation & Environ	0	0	0	0
10150-165000 Non-Departmental Allot	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
10207-132500 Capital Improve Prog	0	0	0	0
10208-132500 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
10214-110800 Information & Innovation	0	0	0	0
10214-120200 Development Services	0	0	0	0
10214-120802 Engineering & Operations	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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
10218-101200 Tax Collector	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0
10219-120500 Public Utilities	0	0	0	0
10219-120802 Engineering & Operations	0	0	0	0
10219-120840 Capital Programs	0	0	0	0
10223-132500 Capital Improve Prog	0	0	0	0
10300-110800 Information & Innovation	0	0	0	0
10300-120030 Customer Service & Supp	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	4,075	4,977	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
10310-132500 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
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
10334-132500 Capital Improve Prog	0	0	0	0
10337-132500 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
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
10401-132000 Library Services	0	0	0	0
10401-132500 Capital Improve Prog	0	0	0	0
10402-132500 Capital Improve Prog	0	0	0	0
10421-132000 Library Services	0	0	0	0
10425-132000 Library Services	0	0	0	0
10427-132000 Library Services	0	0	0	0
10501-132500 Capital Improve Prog	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
10503-132500 Capital Improve Prog	0	0	0	0
10506-160000 Debt Service	0	0	0	0
10702-165000 Non-Departmental Allot	0	0	0	0
10710-165000 Non-Departmental Allot	0	0	0	0
10786-110600 Management & Budget	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
10792-165000 Non-Departmental Allot	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
10797-165000 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
10803-166000 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	679	829	0	0
10904-102400 Metropolitan Planning	0	0	0	0
10905-102300 Planning Commission	0	0	0	0
11107-801100 Supervisor of Elections	0	0	0	0
11108-801100 Supervisor of Elections	0	0	0	0
11109-801100 Supervisor of Elections	0	0	0	0
11110-801100 Supervisor of Elections	0	0	0	0
12178-130210 Children's Services	0	0	0	0
12284-102050 Environmental Protection	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0
12370-110501 Affordable Housing	0	0	0	0
12372-110501 Affordable Housing	0	0	0	0
12394-110600 Management & Budget	0	0	0	0
12397-110600 Management & Budget	0	0	0	0
12398-110600 Management & Budget	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
12406-132500 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
12492-131400 Social Services	0	0	0	0
12494-131400 Social Services	0	0	0	0
12504-102400 Metropolitan Planning	0	0	0	0
12558-131600 Fire Rescue	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
12561-131600 Fire Rescue	0	0	0	0
12605-110600 Management & Budget	0	0	0	0
12717-132500 Capital Improve Prog	0	0	0	0
12756-102400 Metropolitan Planning	0	0	0	0
12758-102400 Metropolitan Planning	0	0	0	0
12809-102400 Metropolitan Planning	0	0	0	0
12818-132500 Capital Improve Prog	0	0	0	0
12819-132500 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
12887-132500 Capital Improve Prog	0	0	0	0
12928-102050 Environmental Protection	0	0	0	0
12930-132500 Capital Improve Prog	0	0	0	0
12940-132500 Capital Improve Prog	0	0	0	0
12942-132500 Capital Improve Prog	0	0	0	0
12944-132500 Capital Improve Prog	0	0	0	0
12946-132500 Capital Improve Prog	0	0	0	0
13012-110501 Affordable Housing	0	0	0	0
13013-110501 Affordable Housing	0	0	0	0
13013-132500 Capital Improve Prog	0	0	0	0
13021-102050 Environmental Protection	0	0	0	0
13028-131600 Fire Rescue	0	0	0	0
13034-131000 Head Start	0	0	0	0
13036-131000 Head Start	0	0	0	0
13045-110600 Management & Budget	0	0	0	0
13046-110600 Management & Budget	0	0	0	0
13051-132500 Capital Improve Prog	0	0	0	0
13052-132500 Capital Improve Prog	0	0	0	0
13057-132500 Capital Improve Prog	0	0	0	0
13058-102050 Environmental Protection	0	0	0	0
13061-110600 Management & Budget	0	0	0	0
13067-110600 Management & Budget	0	0	0	0
13068-131400 Social Services	0	0	0	0
13069-131400 Social Services	0	0	0	0
13070-132500 Capital Improve Prog	0	0	0	0
13074-110600 Management & Budget	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
13083-131400 Social Services	0	0	0	0
13084-131600 Fire Rescue	0	0	0	0
13085-131600 Fire Rescue	0	0	0	0
13086-131600 Fire Rescue	0	0	0	0
13087-131600 Fire Rescue	0	0	0	0
13088-110501 Affordable Housing	0	0	0	0
13101-130500 Aging Services	0	0	0	0
13102-130500 Aging Services	0	0	0	0
13103-130500 Aging Services	0	0	0	0
13104-130500 Aging Services	0	0	0	0
13105-130500 Aging Services	0	0	0	0
13107-130500 Aging Services	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13108-130500 Aging Services	0	0	0	0
13109-130500 Aging Services	0	0	0	0
13110-130500 Aging Services	0	0	0	0
13112-110501 Affordable Housing	0	0	0	0
13113-110501 Affordable Housing	0	0	0	0
13114-110501 Affordable Housing	0	0	0	0
13115-130210 Children's Services	0	0	0	0
13116-130210 Children's Services	0	0	0	0
13117-130210 Children's Services	0	0	0	0
13118-130210 Children's Services	0	0	0	0
13119-130100 Extension Services	0	0	0	0
13120-102050 Environmental Protection	0	0	0	0
13121-102050 Environmental Protection	0	0	0	0
13122-102050 Environmental Protection	0	0	0	0
13123-102050 Environmental Protection	0	0	0	0
13124-102050 Environmental Protection	0	0	0	0
13125-102050 Environmental Protection	0	0	0	0
13126-102050 Environmental Protection	0	0	0	0
13127-102050 Environmental Protection	0	0	0	0
13128-131600 Fire Rescue	0	0	0	0
13129-131600 Fire Rescue	0	0	0	0
13130-131600 Fire Rescue	0	0	0	0
13131-131600 Fire Rescue	0	0	0	0
13133-131100 Health Care Services	0	0	0	0
13134-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13134-131000 Head Start	0	0	0	0
13135-131000 Head Start	0	0	0	0
13136-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13136-131000 Head Start	0	0	0	0
13137-100300 13th Judicial Circuit	0	0	0	0
13138-100300 13th Judicial Circuit	0	0	0	0
13139-100300 13th Judicial Circuit	0	0	0	0
13140-100300 13th Judicial Circuit	0	0	0	0
13141-110700 Economic Development	0	0	0	0
13142-100300 13th Judicial Circuit	0	0	0	0
13144-130150 Sunshine Line	0	0	0	0
13145-110600 Management & Budget	0	0	0	0
13146-110600 Management & Budget	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
13151-102300 Planning Commission	0	0	0	0
13151-102400 Metropolitan Planning	0	0	0	0
13152-102400 Metropolitan Planning	0	0	0	0
13153-102400 Metropolitan Planning	0	0	0	0
13154-102400 Metropolitan Planning	0	0	0	0
13157-130210 Children's Services	0	0	0	0
13161-110600 Management & Budget	0	0	0	0
13162-100300 13th Judicial Circuit	0	0	0	0
13164-131100 Health Care Services	0	0	0	0
13168-110860 Performance Data & Analytic	0	0	0	0
13169-131400 Social Services	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13170-132500 Capital Improve Prog	0	0	0	0
13171-131600 Fire Rescue	0	0	0	0
13172-131000 Head Start	0	0	0	0
13174-110501 Affordable Housing	0	0	0	0
13175-132500 Capital Improve Prog	0	0	0	0
13181-131000 Head Start	0	0	0	0
13183-131400 Social Services	0	0	0	0
13185-131600 Fire Rescue	0	0	0	0
13187-131600 Fire Rescue	0	0	0	0
13189-110700 Economic Development	0	0	0	0
13192-131400 Social Services	0	0	0	0
13201-130500 Aging Services	0	0	0	0
13202-130500 Aging Services	0	0	0	0
13203-130500 Aging Services	0	0	0	0
13204-130500 Aging Services	0	0	0	0
13205-130500 Aging Services	0	0	0	0
13207-130500 Aging Services	0	0	0	0
13208-130500 Aging Services	0	0	0	0
13209-130500 Aging Services	0	0	0	0
13210-130500 Aging Services	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
13215-102400 Metropolitan Planning	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
13219-130100 Extension Services	0	0	0	0
13220-102050 Environmental Protection	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
13224-102050 Environmental Protection	0	0	0	0
13225-102050 Environmental Protection	0	0	0	0
13226-102050 Environmental Protection	0	0	0	0
13226-131000 Head Start	0	0	0	0
13227-102050 Environmental Protection	0	0	0	0
13231-131600 Fire Rescue	0	0	0	0
13232-131600 Fire Rescue	0	0	0	0
13233-131100 Health Care Services	0	0	0	0
13234-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13234-131000 Head Start	0	0	0	0
13235-131000 Head Start	0	0	0	0
13236-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13236-131000 Head Start	0	0	0	0
13238-100300 13th Judicial Circuit	0	0	0	0
13239-100300 13th Judicial Circuit	0	0	0	0
13240-100300 13th Judicial Circuit	0	0	0	0
13241-110700 Economic Development	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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13245-110600 Management & Budget	0	0	0	0
13251-102400 Metropolitan Planning	0	0	0	0
13252-102400 Metropolitan Planning	0	0	0	0
13253-102400 Metropolitan Planning	0	0	0	0
13254-102400 Metropolitan Planning	0	0	0	0
13257-130210 Children's Services	0	0	0	0
13264-131100 Health Care Services	0	0	0	0
13267-110600 Management & Budget	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
13282-130500 Aging Services	0	0	0	0
13283-130500 Aging Services	0	0	0	0
13284-130500 Aging Services	0	0	0	0
13289-110700 Economic Development	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
13319-130100 Extension Services	0	0	0	0
13325-102050 Environmental Protection	0	0	0	0
13334-131000 Head Start	0	0	0	0
13335-131000 Head Start	0	0	0	0
13336-131000 Head Start	0	0	0	0
13340-100300 13th Judicial Circuit	0	0	0	0
20003-160000 Debt Service	0	0	0	0
20005-160000 Debt Service	0	0	0	0
20006-160000 Debt Service	0	0	0	0
20007-101001 Property Appraiser	0	0	0	0
20007-101200 Tax Collector	0	0	0	0
20007-160000 Debt Service	0	0	0	0
20010-160000 Debt Service	0	0	0	0
20011-160000 Debt Service	0	0	0	0
20014-160000 Debt Service	0	0	0	0
20015-160000 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
20032-160000 Debt Service	0	0	0	0
20033-160000 Debt Service	0	0	0	0
20034-160000 Debt Service	0	0	0	0
20035-160000 Debt Service	0	0	0	0
20036-160000 Debt Service	0	0	0	0
20037-160000 Debt Service	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
20038-160000 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
30015-132500 Capital Improve Prog	0	0	0	0
30018-132500 Capital Improve Prog	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
40003-110650 Procurement Services	0	0	0	0
40003-110800 Information & Innovation	0	0	0	0
40003-120500 Public Utilities	14,944	18,250	0	0
40003-110860 Performance Data & Analytic	0	0	0	0
40003-120900 Facilities Mgmt & RE Svcs	0	0	0	0
40007-120500 Public Utilities	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0
40010-120500 Public Utilities	0	0	0	0
40011-160000 Debt Service	0	0	0	0
40013-120500 Public Utilities	0	0	0	0
40017-132500 Capital Improve Prog	0	0	0	0
40027-132500 Capital Improve Prog	0	0	0	0
40100-110650 Procurement Services	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	43,474	53,092	0	0
40100-120802 Engineering & Operations	0	0	0	0
40100-110860 Performance Data & Analytic	0	0	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	0	0	0
40101-160000 Debt Service	0	0	0	0
40104-132500 Capital Improve Prog	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
40156-132500 Capital Improve Prog	0	0	0	0
40159-132500 Capital Improve Prog	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
40171-160000 Debt Service	0	0	0	0
50003-131900 Fleet Services	2,038	2,488	0	0
50004-131900 Fleet Services	0	0	0	0
50100-110600 Management & Budget	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
50100-120100 Human Resources	0	0	0	0
50101-165000 Non-Departmental Allot	0	0	0	0
50102-165000 Non-Departmental Allot	0	0	0	0
50104-120100 Human Resources	0	0	0	0
50104-165000 Non-Departmental Allot	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	0	0	0
C0003 Clerk - Board Svcs	42,950	52,260	1,939,598	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	356,959	0
C1002 Clerk of Courts - Pub Rec Modern	0	0	0	0
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0	0	0
C1004 Clerk of Courts - Foreclosure	0	0	0	0
C1006 Clerk of Courts - Court Opns	0	0	0	0
C1007 Clerk of Courts - ARP Funding	0	0	0	0
C6004 Clerk of Courts - General Agency	0	0	0	0
Clerk of Courts	0	0	0	1,799,589
13th Judicial Circuit	4,755	5,807	0	0
Environmental Protection	3,396	4,148	0	0
Affordable Housing	59,097	72,172	0	0
Economic Development	84,913	103,698	0	0
Performance Data & Analytics	5,434	6,636	0	0
Code Enforcement	5,434	6,636	0	0
Development Services	9,510	11,614	0	0
Engineering & Operations	33,284	40,649	0	0
Capital Programs	19,699	24,057	0	0
Environmental Services	16,982	20,739	0	0
Extension Services	4,755	5,807	0	0
Sunshine Line	2,717	3,318	0	0
Children's Services	7,472	9,125	0	0
Consumer and Veteran Svcs	2,717	3,318	0	0
Aging Services	8,830	10,784	0	0
Head Start	14,265	17,421	0	0
Health Care Services	53,663	65,536	0	0
Social Services	15,623	19,080	0	0
Fire Rescue	15,623	19,080	0	0
Library Services	6,793	8,296	0	0
Parks & Recreation	14,944	18,250	0	0
Conservation & Environ	12,906	15,762	0	0
All Other	52,304	63,876	0	0
Direct Bill	0	0	0	0
Total	896,832	1,093,635	2,296,557	1,799,589

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 13th Judicial Circuit

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, 2022
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	1,976,579		1,976,579	
00004-100001 Board of Commissioners	14,555	3,814	18,370	
00004-100200 County Attorney	2,007	743	2,750	
00004-110650 Procurement Svcs	112,192	31,056	143,249	
00004-110800 Info & Innov	106	51	157	
00004-120900 Facilities Management	1,463,880	274,913	1,738,793	
00004-133010 Govt Relations & Strategic	612	101	713	
00004-133100 Ent Sol & QA	27,899		27,899	
C0003 Clerk - Board Svcs	8,128	2,434	10,562	
Total Allocated Additions:	<u>3,605,958</u>	<u>313,113</u>	3,919,071	3,919,071
Total To Be Allocated:	<u>3,605,958</u>	<u>313,113</u>		<u>3,919,071</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 13th Judicial Circuit**

	Total	G&A	13th Judicial Circuit
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,605,958	0	3,605,958
1st Allocation	3,605,958	0	3,605,958
Allocation Step 2			
Inbound - All Others	313,113	0	313,113
2nd Allocation	313,113	0	313,113
Total For 13th Judicial Circuit			
Schedule .3 Total	3,919,071	0	3,919,071

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,423,388.98	48.844358	1,761,307		1,761,307	152,938	1,914,245
10117-100300 13th Judicial Circuit	738,818.55	25.352956	914,217		914,217	79,383	993,600
10119-100300 13th Judicial Circuit	384,184.76	13.183506	475,392		475,392	41,279	516,671
10120-100300 13th Judicial Circuit	320,667.55	11.003879	396,795		396,795	34,455	431,250
13240-100300 13th Judicial Circuit	47,072.00	1.615301	58,247		58,247	5,058	63,305
Schedule .4 Total for 13th Judicial Circuit	2,914,131.84	100.000000	3,605,958		3,605,958	313,113	3,919,071

Allocation Basis: Total Salaries & Wages by Fund/13th Judicial Circuit
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 13th Judicial Circuit**

Receiving Department	Total	13th Judicial Circuit
00004-100300 13th Judicial Circuit	1,914,245	1,914,245
10117-100300 13th Judicial Circuit	993,600	993,600
10119-100300 13th Judicial Circuit	516,671	516,671
10120-100300 13th Judicial Circuit	431,250	431,250
13240-100300 13th Judicial Circuit	63,305	63,305
Direct Bill	0	0
Total	3,919,071	3,919,071

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Clerk of Court - CCC

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, 2022
Schedule .2 - Costs To Be Allocated
For Department Clerk of Court - CCC**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Equipment Depreciation	1,776,817		1,776,817	
00004-120900 Facilities Management	1,592,865	269,972	1,862,837	
00004-133100 Ent Sol & QA	235,095		235,095	
Total Allocated Additions:	<u>3,604,776</u>	<u>269,972</u>	3,874,749	3,874,749
Total To Be Allocated:	<u>3,604,776</u>	<u>269,972</u>		<u>3,874,749</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Clerk of Court - CCC**

	Total	G&A	Clerk of Court - CCC
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,604,776	0	3,604,776
1st Allocation	3,604,776	0	3,604,776
Allocation Step 2			
Inbound - All Others	269,972	0	269,972
2nd Allocation	269,972	0	269,972
Total For Clerk of Court - CCC			
Schedule .3 Total	3,874,749	0	3,874,749

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	11,698,656.90	30.718275	1,107,325		1,107,325	102,150	1,209,475
C0003 Clerk - Board Svcs	7,165,211.64	18.814377	678,216		678,216		678,216
C0004 Clerk of Courts - Value Adjust Bd	119,475.78	0.313719	11,309		11,309	1,043	12,352
C1006 Clerk of Courts - Court Opns	19,100,359.59	50.153629	1,807,926		1,807,926	166,779	1,974,706
Schedule .4 Total for Clerk of Court - CCC	38,083,703.91	100.000000	3,604,776		3,604,776	269,972	3,874,749

Allocation Basis: Total Salaries & Wages by Fund/Clerk of Court

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Clerk of Court - CCC**

Receiving Department	Total	Clerk of Court - CCC
C0002 Clerk of Courts - Gen Govt Svcs	1,209,475	1,209,475
C0003 Clerk - Board Svcs	678,216	678,216
C0004 Clerk of Courts - Value Adjust Bd	12,352	12,352
C1006 Clerk of Courts - Court Opns	1,974,706	1,974,706
Direct Bill	0	0
Total	<u>3,874,749</u>	<u>3,874,749</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Environmental Protection**

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, 2022
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	10,397	2,724	13,121	
00004-100200 County Attorney	6,917	2,559	9,477	
00004-110650 Procurement Svcs	53,625	16,641	70,266	
00004-110800 Info & Innov	34,049	12,467	46,516	
00004-120900 Facilities Management	496,485	84,263	580,748	
00004-133010 Govt Relations & Strategic	437	72	509	
00004-133100 Ent Sol & QA	50,590		50,590	
C0003 Clerk - Board Svcs	5,805	1,739	7,544	
Total Allocated Additions:	<u>658,305</u>	<u>120,466</u>	<u>778,771</u>	<u>778,771</u>
Total To Be Allocated:	<u>658,305</u>	<u>120,466</u>		<u>778,771</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Environmental Protection**

	Total	G&A	Environmental Protection
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost			
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	658,305	0	658,305
1st Allocation	658,305	0	658,305
Allocation Step 2			
Inbound - All Others	120,466	0	120,466
2nd Allocation	120,466	0	120,466
Total For Environmental Protection			
Schedule .3 Total	778,771	0	778,771

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	7,277,799.68	66.841356	440,020		440,020	80,522	520,542
10127-102050 Environmental Protection	752,832.51	6.914225	45,517		45,517	8,329	53,846
10150-102050 Environmental Protection	210,974.12	1.937646	12,756		12,756	2,334	15,090
12928-102050 Environmental Protection	64,278.04	0.590348	3,886		3,886	711	4,597
13058-102050 Environmental Protection	59,435.45	0.545872	3,594		3,594	658	4,251
13120-102050 Environmental Protection	168,272.65	1.545463	10,174		10,174	1,862	12,036
13121-102050 Environmental Protection	577,994.31	5.308462	34,946		34,946	6,395	41,341
13122-102050 Environmental Protection	217,339.47	1.996107	13,140		13,140	2,405	15,545
13123-102050 Environmental Protection	68,665.39	0.630642	4,152		4,152	760	4,911
13124-102050 Environmental Protection	187,065.38	1.718061	11,310		11,310	2,070	13,380
13126-102050 Environmental Protection	29,531.27	0.271223	1,785		1,785	327	2,112
13127-102050 Environmental Protection	7,552.13	0.069361	457		457	84	540
13220-102050 Environmental Protection	63,316.58	0.581517	3,828		3,828	700	4,529
13221-102050 Environmental Protection	214,440.55	1.969482	12,965		12,965	2,373	15,338
13222-102050 Environmental Protection	80,653.15	0.740741	4,876		4,876	892	5,769
13223-102050 Environmental Protection	26,324.50	0.241772	1,592		1,592	291	1,883
13224-102050 Environmental Protection	124,264.19	1.141277	7,513		7,513	1,375	8,888
13225-102050 Environmental Protection	698,034.99	6.410949	42,204		42,204	7,723	49,927
13226-102050 Environmental Protection	30,239.52	0.277728	1,828		1,828	335	2,163
13227-102050 Environmental Protection	29,155.02	0.267768	1,763		1,763	323	2,085
Schedule .4 Total for Environmental Protection	10,888,168.90	100.000000	658,305		658,305	120,466	778,771

Allocation Basis: Total Salaries & Wages by Fund/Environmental Protection Comm
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Environmental Protection**

Receiving Department	Total	Environmental Protection
00004-102050 Environmental Protection	520,542	520,542
10127-102050 Environmental Protection	53,846	53,846
10150-102050 Environmental Protection	15,090	15,090
12928-102050 Environmental Protection	4,597	4,597
13058-102050 Environmental Protection	4,251	4,251
13120-102050 Environmental Protection	12,036	12,036
13121-102050 Environmental Protection	41,341	41,341
13122-102050 Environmental Protection	15,545	15,545
13123-102050 Environmental Protection	4,911	4,911
13124-102050 Environmental Protection	13,380	13,380
13126-102050 Environmental Protection	2,112	2,112
13127-102050 Environmental Protection	540	540
13220-102050 Environmental Protection	4,529	4,529
13221-102050 Environmental Protection	15,338	15,338
13222-102050 Environmental Protection	5,769	5,769
13223-102050 Environmental Protection	1,883	1,883
13224-102050 Environmental Protection	8,888	8,888
13225-102050 Environmental Protection	49,927	49,927
13226-102050 Environmental Protection	2,163	2,163
13227-102050 Environmental Protection	2,085	2,085
 Direct Bill	 0	 0
 Total	 <u>778,771</u>	 <u>778,771</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Metropolitan Planning

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, 2022
Schedule .2 - Costs To Be Allocated
For Department Metropolitan Planning**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	-5,219	2,219	-2,999	
00004-110650 Procurement Svcs	-92	125	33	
00004-133100 Ent Sol & QA	9,322	519	9,841	
Total Allocated Additions:	<u>4,011</u>	<u>2,864</u>	6,874	6,874
Total To Be Allocated:	<u>4,011</u>	<u>2,864</u>		<u>6,874</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Metropolitan Planning**

	Total	G&A	Metropolitan Planning
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	4,011	0	4,011
1st Allocation	4,011	0	4,011
Allocation Step 2			
Inbound - All Others	2,864	0	2,864
2nd Allocation	2,864	0	2,864
Total For Metropolitan Planning			
Schedule .3 Total	6,874	0	6,874

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13151-102400 Metropolitan Planning	515,645.45	77.932727	3,126		3,126	2,232	5,357
13251-102400 Metropolitan Planning	146,009.12	22.067273	885		885	632	1,517
Schedule .4 Total for Metropolitan Planning	661,654.57	100.000000	4,011		4,011	2,864	6,874

Allocation Basis: Total Salaries & Wages by Fund/Metropolitan Planning
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Metropolitan Planning

Receiving Department	Total	Metropolitan Planning
13151-102400 Metropolitan Planning	5,357	5,357
13251-102400 Metropolitan Planning	1,517	1,517
Direct Bill	0	0
Total	6,874	6,874

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Deputy County Administrator**

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, 2022
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	19,615	7,258	26,873	
00004-110650 Procurement Svcs	148	105	253	
00004-110800 Info & Innov	18,111	3,236	21,347	
00004-133100 Ent Sol & QA	3,348		3,348	
Total Allocated Additions:	<u>41,222</u>	<u>10,599</u>	51,821	51,821
Total To Be Allocated:	<u>41,222</u>	<u>10,599</u>		<u>51,821</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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			
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	41,222	0	41,222
1st Allocation	41,222	0	41,222
Allocation Step 2			
Inbound - All Others	10,599	0	10,599
2nd Allocation	10,599	0	10,599
Total For Deputy County Administrator			
Schedule .3 Total	51,821	0	51,821

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	2,475,831.45	1.134826	468		468	126	593
00004-120802 Engineering & Operations	1,662,729.98	0.762132	314		314	84	399
00004-120840 Capital Programs	1,236,016.69	0.566543	234		234	63	296
00004-120900 Facilities Management	9,372,912.65	4.296183	1,771		1,771		1,771
00004-130020 Pet Resources	4,178,972.13	1.915480	790		790	212	1,002
00004-130300 Consumer and Veteran Svcs	1,294,154.08	0.593191	245		245	66	310
00004-131600 Fire Rescue	1,128,269.35	0.517155	213		213	57	270
00004-132200 Medical Examiner	3,550,987.16	1.627636	671		671	180	851
00004-132250 Parks & Recreation	469,056.91	0.214998	89		89	24	112
00004-132252 Conservation & Environ	7,729,615.70	3.542959	1,460		1,460	392	1,853
00051-120151 Code Enforcement	3,583,556.35	1.642565	677		677	182	859
00051-120200 Development Services	4,754,089.17	2.179092	898		898	241	1,140
00051-120802 Engineering & Operations	4,256,831.08	1.951168	804		804	216	1,020
00051-120840 Capital Programs	952,863.99	0.436756	180		180	48	228
00051-120900 Facilities Mgmt & RE Svcs	203,809.12	0.093418	39		39	10	49
00051-130300 Consumer and Veteran Svcs	255,311.56	0.117025	48		48	13	61
00051-131600 Fire Rescue	98,311,076.92	45.062024	18,576		18,576	4,991	23,566
00051-132250 Parks & Recreation	9,214,079.18	4.223380	1,741		1,741	468	2,209
00051-132252 Conservation & Environ	707,600.17	0.324337	134		134	36	170
10042-131600 Fire Rescue	3,515,785.55	1.611501	664		664	178	843
10107-132252 Conservation & Environ	68,434.55	0.031368	13		13	3	16
10147-120151 Code Enforcement	30,732.63	0.014087	6		6	2	7
10150-120200 Development Services	37,901.71	0.017373	7		7	2	9
10210-120200 Development Services	117,302.31	0.053767	22		22	6	28
10214-120200 Development Services	10,456,657.51	4.792930	1,976		1,976	531	2,507
10219-120802 Engineering & Operations	518,374.49	0.237603	98		98	26	124
10219-120840 Capital Programs	86,150.10	0.039488	16		16	4	21
10300-120200 Development Services	1,127,344.85	0.516732	213		213	57	270
10300-120802 Engineering & Operations	18,099,343.81	8.296045	3,420		3,420	919	4,338
10300-120840 Capital Programs	3,548,091.74	1.626309	670		670	180	851
10300-120860 Community Infrastructure	792,362.36	0.363188	150		150	40	190
10300-120900 Facilities Mgmt & RE Svcs	745,862.43	0.341875	141		141	38	179
10400-132000 Library Services	16,907,877.67	7.749922	3,195		3,195	858	4,053
10900-132000 Library Services	124,533.17	0.057081	24		24	6	30
13130-131600 Fire Rescue	180,317.13	0.082650	34		34	9	43
13131-131600 Fire Rescue	67,309.32	0.030852	13		13	3	16
13231-131600 Fire Rescue	25,129.00	0.011518	5		5	1	6
13234-120900 Facilities Mgmt & RE Svcs	231,941.94	0.106313	44		44	12	56
13236-120900 Facilities Mgmt & RE Svcs	25,774.08	0.011814	5		5	1	6
13272-131600 Fire Rescue	1,799,788.09	0.824954	340		340	91	431
40100-120200 Development Services	316,562.15	0.145100	60		60	16	76
40100-120900 Facilities Mgmt & RE Svcs	67,509.68	0.030944	13		13	3	16
50003-131900 Fleet Services	3,939,504.94	1.805718	744		744	200	944
Schedule .4 Total for Deputy County Administrator	218,168,354.85	100.000000	41,222		41,222	10,599	51,821

Allocation Basis: Total Salaries & Wages by Fund/Dep County Admin Depts

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Deputy County Administrator**

Receiving Department	Total	Deputy County Administrator
00004-120151 Code Enforcement	593	593
00004-120802 Engineering & Operations	399	399
00004-120840 Capital Programs	296	296
00004-120900 Facilities Management	1,771	1,771
00004-130020 Pet Resources	1,002	1,002
00004-130300 Consumer and Veteran Svcs	310	310
00004-131600 Fire Rescue	270	270
00004-132200 Medical Examiner	851	851
00004-132250 Parks & Recreation	112	112
00004-132252 Conservation & Environ	1,853	1,853
00051-120151 Code Enforcement	859	859
00051-120200 Development Services	1,140	1,140
00051-120802 Engineering & Operations	1,020	1,020
00051-120840 Capital Programs	228	228
00051-120900 Facilities Mgmt & RE Svcs	49	49
00051-130300 Consumer and Veteran Svcs	61	61
00051-131600 Fire Rescue	23,566	23,566
00051-132250 Parks & Recreation	2,209	2,209
00051-132252 Conservation & Environ	170	170
10042-131600 Fire Rescue	843	843
10107-132252 Conservation & Environ	16	16
10147-120151 Code Enforcement	7	7
10150-120200 Development Services	9	9
10210-120200 Development Services	28	28
10214-120200 Development Services	2,507	2,507
10219-120802 Engineering & Operations	124	124
10219-120840 Capital Programs	21	21
10300-120200 Development Services	270	270
10300-120802 Engineering & Operations	4,338	4,338
10300-120840 Capital Programs	851	851
10300-120860 Community Infrastructure	190	190
10300-120900 Facilities Mgmt & RE Svcs	179	179
10400-132000 Library Services	4,053	4,053
10900-132000 Library Services	30	30
13130-131600 Fire Rescue	43	43
13131-131600 Fire Rescue	16	16
13231-131600 Fire Rescue	6	6
13234-120900 Facilities Mgmt & RE Svcs	56	56
13236-120900 Facilities Mgmt & RE Svcs	6	6
13272-131600 Fire Rescue	431	431
40100-120200 Development Services	76	76
40100-120900 Facilities Mgmt & RE Svcs	16	16
50003-131900 Fleet Services	944	944
Direct Bill	0	0
Total	51,821	51,821

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Chief Human Services Administrator

This cost center has been established to receive allocated costs from central services that are identified to the **Chief Human Services Administrator**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Departments reporting to the Chief Human Services Administrator.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Chief Human Services Administrator**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-133100 Ent Sol & QA	744		744	
Total Allocated Additions:	744		744	744
Total To Be Allocated:	744			744

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Chief Human Services Administrator

	Total	G&A	Chief Human Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	744	0	744
1st Allocation	744	0	744
Allocation Step 2			
2nd Allocation	0	0	0
Total For Chief Human Services Administrator			
Schedule .3 Total	744	0	744

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Chief Human Services Administrator**

Activity - Chief Human Services Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130150 Sunshine Line	1,849,295.38	5.289449	39		39		39
00004-130210 Children's Services	2,374,573.16	6.791875	51		51		51
00004-130500 Aging Services	3,515,609.11	10.055524	75		75		75
00004-131400 Social Services	2,219,520.14	6.348385	47		47		47
00004-131500 Homeless Services	853,433.77	2.441035	18		18		18
10129-131100 Health Care Services	5,316,073.34	15.205304	113		113		113
12178-130210 Children's Services	155,878.42	0.445851	3		3		3
13068-131400 Social Services	349,753.02	1.000381	7		7		7
13069-131400 Social Services	29,228.50	0.083601	1		1		1
13101-130500 Aging Services	131,866.22	0.377170	3		3		3
13102-130500 Aging Services	11,197.00	0.032026	0		0		0
13103-130500 Aging Services	125,126.76	0.357894	3		3		3
13105-130500 Aging Services	302,293.00	0.864634	6		6		6
13107-130500 Aging Services	567,234.00	1.622432	12		12		12
13108-130500 Aging Services	72,722.12	0.208004	2		2		2
13115-130210 Children's Services	4,062.51	0.011620	0		0		0
13116-130210 Children's Services	573,505.52	1.640370	12		12		12
13118-130210 Children's Services	566,329.55	1.619845	12		12		12
13133-131100 Health Care Services	138,189.62	0.395257	3		3		3
13144-130150 Sunshine Line	955,462.08	2.732861	20		20		20
13147-131400 Social Services	31,734.87	0.090770	1		1		1
13148-131400 Social Services	870,571.65	2.490053	19		19		19
13149-131400 Social Services	700,848.65	2.004603	15		15		15
13157-130210 Children's Services	157,217.10	0.449680	3		3		3
13164-131100 Health Care Services	27,800.81	0.079517	1		1		1
13169-131400 Social Services	355,541.67	1.016938	8		8		8
13172-131000 Head Start	422,829.22	1.209398	9		9		9
13183-131400 Social Services	23,662.48	0.067681	1		1		1
13192-131400 Social Services	2,417.09	0.006913	0		0		0
13201-130500 Aging Services	284,221.05	0.812944	6		6		6
13202-130500 Aging Services	196,327.04	0.561545	4		4		4
13205-130500 Aging Services	13,482.25	0.038563	0		0		0
13207-130500 Aging Services	62,632.60	0.179145	1		1		1
13208-130500 Aging Services	16,300.59	0.046624	0		0		0
13216-130210 Children's Services	232,664.48	0.665479	5		5		5
13218-130210 Children's Services	192,746.21	0.551303	4		4		4
13233-131100 Health Care Services	245,028.26	0.700842	5		5		5
13234-131000 Head Start	8,506,149.07	24.329717	181		181		181
13235-131000 Head Start	20,976.69	0.059999	0		0		0
13236-131000 Head Start	1,709,929.94	4.890829	36		36		36
13244-130150 Sunshine Line	287,166.10	0.821367	6		6		6
13257-130210 Children's Services	52,570.51	0.150365	1		1		1
13264-131100 Health Care Services	36,593.04	0.104665	1		1		1
13273-130500 Aging Services	131,461.00	0.376011	3		3		3
13274-130500 Aging Services	112,102.00	0.320640	2		2		2
13275-130500 Aging Services	7,104.00	0.020319	0		0		0
13276-130500 Aging Services	122,414.00	0.350135	3		3		3
13282-130500 Aging Services	1,004.00	0.002872	0		0		0
13283-130500 Aging Services	26,615.00	0.076126	1		1		1
13284-130500 Aging Services	503.00	0.001439	0		0		0
Schedule .4 Total for Chief Human Services Administrator	34,961,967.59	100.000000	744		744	0	744

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Chief Human Services Administrator**

Activity - Chief Human Services Administrator

Allocation Basis: Total Salaries & Wages by Fund/Human Services Depts

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Chief Human Services Administrator**

Receiving Department	Total	Chief Human Services Administrator
00004-130150 Sunshine Line	39	39
00004-130210 Children's Services	51	51
00004-130500 Aging Services	75	75
00004-131400 Social Services	47	47
00004-131500 Homeless Services	18	18
10129-131100 Health Care Services	113	113
12178-130210 Children's Services	3	3
13068-131400 Social Services	7	7
13069-131400 Social Services	1	1
13101-130500 Aging Services	3	3
13102-130500 Aging Services	0	0
13103-130500 Aging Services	3	3
13105-130500 Aging Services	6	6
13107-130500 Aging Services	12	12
13108-130500 Aging Services	2	2
13115-130210 Children's Services	0	0
13116-130210 Children's Services	12	12
13118-130210 Children's Services	12	12
13133-131100 Health Care Services	3	3
13144-130150 Sunshine Line	20	20
13147-131400 Social Services	1	1
13148-131400 Social Services	19	19
13149-131400 Social Services	15	15
13157-130210 Children's Services	3	3
13164-131100 Health Care Services	1	1
13169-131400 Social Services	8	8
13172-131000 Head Start	9	9
13183-131400 Social Services	1	1
13192-131400 Social Services	0	0
13201-130500 Aging Services	6	6
13202-130500 Aging Services	4	4
13205-130500 Aging Services	0	0
13207-130500 Aging Services	1	1
13208-130500 Aging Services	0	0
13216-130210 Children's Services	5	5
13218-130210 Children's Services	4	4
13233-131100 Health Care Services	5	5
13234-131000 Head Start	181	181
13235-131000 Head Start	0	0
13236-131000 Head Start	36	36
13244-130150 Sunshine Line	6	6
13257-130210 Children's Services	1	1
13264-131100 Health Care Services	1	1
13273-130500 Aging Services	3	3
13274-130500 Aging Services	2	2
13275-130500 Aging Services	0	0
13276-130500 Aging Services	3	3
13282-130500 Aging Services	0	0
13283-130500 Aging Services	1	1
13284-130500 Aging Services	0	0
Direct Bill	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Chief Human Services Administrator**

Receiving Department	Total	Chief Human Services Administrator
Total	744	744

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Affordable Housing

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, 2022
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	17,364		17,364	
00004-165000 Non-Dept Allot	27,176	287	27,464	
00004-100001 Board of Commissioners	180,904	47,407	228,310	
00004-100200 County Attorney	151,634	56,106	207,740	
00004-110650 Procurement Svcs	103,210	28,006	131,216	
00004-110800 Info & Innov	273,276	121,698	394,974	
00004-120900 Facilities Management	135,818	25,129	160,947	
00004-133010 Govt Relations & Strategic	7,604	1,255	8,859	
00004-133100 Ent Sol & QA	11,532		11,532	
C0003 Clerk - Board Svcs	101,015	30,254	131,269	
Total Allocated Additions:	1,009,533	310,142	1,319,675	1,319,675
Total To Be Allocated:	1,009,533	310,142		1,319,675

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,009,533	0	1,009,533
1st Allocation	1,009,533	0	1,009,533
Allocation Step 2			
Inbound - All Others	310,142	0	310,142
2nd Allocation	310,142	0	310,142
Total For Affordable Housing			
Schedule .3 Total	1,319,675	0	1,319,675

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00007-110501 Affordable Housing	97,783.65	4.304581	43,456		43,456	13,350	56,806
00051-110501 Affordable Housing	438,375.83	19.297953	194,819		194,819	59,851	254,670
10787-110501 Affordable Housing	65,225.96	2.871343	28,987		28,987	8,905	37,892
10788-110501 Affordable Housing	187,192.53	8.240492	83,190		83,190	25,557	108,748
10789-110501 Affordable Housing	105.82	0.004658	47		47	14	61
12372-110501 Affordable Housing	21,071.13	0.927582	9,364		9,364	2,877	12,241
13014-110501 Affordable Housing	3,920.59	0.172590	1,742		1,742	535	2,278
13077-110501 Affordable Housing	34,074.91	1.500028	15,143		15,143	4,652	19,795
13078-110501 Affordable Housing	66,194.39	2.913975	29,418		29,418	9,037	38,455
13079-110501 Affordable Housing	182,034.72	8.013438	80,898		80,898	24,853	105,751
13088-110501 Affordable Housing	44,014.58	1.937587	19,561		19,561	6,009	25,570
13112-110501 Affordable Housing	2,287.70	0.100708	1,017		1,017	312	1,329
13113-110501 Affordable Housing	8,996.50	0.396039	3,998		3,998	1,228	5,226
13114-110501 Affordable Housing	97.69	0.004300	43		43	13	57
13212-110501 Affordable Housing	201,466.25	8.868843	89,534		89,534	27,506	117,040
13213-110501 Affordable Housing	910,494.35	40.081313	404,634		404,634	124,309	528,943
13214-110501 Affordable Housing	8,281.64	0.364570	3,680		3,680	1,131	4,811
Schedule .4 Total for Affordable Housing	2,271,618.24	100.000000	1,009,533		1,009,533	310,142	1,319,675

Allocation Basis: Total Salaries & Wages by Fund/Affordable Housing
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Affordable Housing**

Receiving Department	Total	Affordable Housing
00007-110501 Affordable Housing	56,806	56,806
00051-110501 Affordable Housing	254,670	254,670
10787-110501 Affordable Housing	37,892	37,892
10788-110501 Affordable Housing	108,748	108,748
10789-110501 Affordable Housing	61	61
12372-110501 Affordable Housing	12,241	12,241
13014-110501 Affordable Housing	2,278	2,278
13077-110501 Affordable Housing	19,795	19,795
13078-110501 Affordable Housing	38,455	38,455
13079-110501 Affordable Housing	105,751	105,751
13088-110501 Affordable Housing	25,570	25,570
13112-110501 Affordable Housing	1,329	1,329
13113-110501 Affordable Housing	5,226	5,226
13114-110501 Affordable Housing	57	57
13212-110501 Affordable Housing	117,040	117,040
13213-110501 Affordable Housing	528,943	528,943
13214-110501 Affordable Housing	4,811	4,811
 Direct Bill	 0	 0
 Total	 <u>1,319,675</u>	 <u>1,319,675</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Economic Development

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, 2022
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	17,367		17,367	
00004-165000 Non-Dept Allot	27,181	288	27,468	
00004-100001 Board of Commissioners	259,919	68,113	328,032	
00004-100200 County Attorney	125,876	46,575	172,451	
00004-110650 Procurement Svcs	103,138	30,207	133,345	
00004-110800 Info & Innov	90,700	28,563	119,263	
00004-120900 Facilities Management	105,153	22,013	127,166	
00004-133010 Govt Relations & Strategic	10,925	1,804	12,729	
00004-133100 Ent Sol & QA	128,137	9,685	137,822	
C0003 Clerk - Board Svcs	145,137	43,474	188,610	
Total Allocated Additions:	<u>1,013,532</u>	<u>250,723</u>	1,264,254	1,264,254
Total To Be Allocated:	<u>1,013,532</u>	<u>250,723</u>		<u>1,264,254</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Economic Development**

	Total	G&A	Economic Development
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost			
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,013,532	0	1,013,532
1st Allocation	1,013,532	0	1,013,532
Allocation Step 2			
Inbound - All Others	250,723	0	250,723
2nd Allocation	250,723	0	250,723
Total For Economic Development			
Schedule .3 Total	1,264,254	0	1,264,254

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	2,007,451.30	81.403575	825,051		825,051	204,097	1,029,148
10803-110700 Economic Development	103,202.31	4.184927	42,416		42,416	10,493	52,908
13141-110700 Economic Development	51,508.77	2.088717	21,170		21,170	5,237	26,407
13189-110700 Economic Development	94,888.55	3.847798	38,999		38,999	9,647	48,646
13241-110700 Economic Development	158,019.46	6.407801	64,945		64,945	16,066	81,011
13289-110700 Economic Development	50,977.71	2.067182	20,952		20,952	5,183	26,135
Schedule .4 Total for Economic Development	2,466,048.10	100.000000	1,013,532		1,013,532	250,723	1,264,254

Allocation Basis: Total Salaries & Wages by Fund/Economic Development

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Economic Development

Receiving Department	Total	Economic Development
00004-110700 Economic Development	1,029,148	1,029,148
10803-110700 Economic Development	52,908	52,908
13141-110700 Economic Development	26,407	26,407
13189-110700 Economic Development	48,646	48,646
13241-110700 Economic Development	81,011	81,011
13289-110700 Economic Development	26,135	26,135
Direct Bill	0	0
Total	1,264,254	1,264,254

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Performance Data & Analytics

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, 2022
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	14,536		14,536	
00004-165000 Non-Dept Allot	22,751	241	22,991	
00004-100001 Board of Commissioners	16,635	4,359	20,994	
00004-100200 County Attorney	43,148	15,965	59,113	
00004-110650 Procurement Svcs	12,131	3,608	15,739	
00004-110800 Info & Innov	306,307	89,170	395,478	
00004-120900 Facilities Management	242,582	56,282	298,864	
00004-133010 Govt Relations & Strategic	699	115	815	
00004-133100 Ent Sol & QA	24,551		24,551	
C0003 Clerk - Board Svcs	9,289	2,782	12,070	
Total Allocated Additions:	<u>692,629</u>	<u>172,522</u>	865,151	865,151
Total To Be Allocated:	<u>692,629</u>	<u>172,522</u>		<u>865,151</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	692,629	0	692,629
1st Allocation	692,629	0	692,629
Allocation Step 2			
Inbound - All Others	172,522	0	172,522
2nd Allocation	172,522	0	172,522
Total For Performance Data & Analytics			
Schedule .3 Total	865,151	0	865,151

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	2,048,348.61	38.862505	269,173		269,173	67,046	336,220
00051-110860 Performance Data & Analytic	2,099,004.82	39.823585	275,830		275,830	68,704	344,534
10134-110860 Performance Data & Analytic	298,903.19	5.670972	39,279		39,279	9,784	49,062
10300-110860 Performance Data & Analytic	760,916.66	14.436570	99,992		99,992	24,906	124,898
40003-110860 Performance Data & Analytic	12,802.26	0.242892	1,682		1,682	419	2,101
40100-110860 Performance Data & Analytic	50,782.47	0.963476	6,673		6,673	1,662	8,336
Schedule .4 Total for Performance Data & Analytics	5,270,758.01	100.000000	692,629		692,629	172,522	865,151

Allocation Basis: Total Salaries & Wages by Fund/Performance Data & Analytics

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Performance Data & Analytics**

Receiving Department	Total	Performance Data & Analytics
00004-110860 Performance Data & Analytic	336,220	336,220
00051-110860 Performance Data & Analytic	344,534	344,534
10134-110860 Performance Data & Analytic	49,062	49,062
10300-110860 Performance Data & Analytic	124,898	124,898
40003-110860 Performance Data & Analytic	2,101	2,101
40100-110860 Performance Data & Analytic	8,336	8,336
Direct Bill	0	0
Total	865,151	865,151

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Customer Service & Supp

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, 2022
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	11,032		11,032	
00004-165000 Non-Dept Allot	17,266	183	17,448	
00004-100200 County Attorney	67,515	24,981	92,497	
00004-110650 Procurement Svcs	29,132	8,065	37,197	
00004-110800 Info & Innov	577,066	213,331	790,397	
00004-120900 Facilities Management	87,857	18,590	106,447	
00004-133100 Ent Sol & QA	107,355	7,955	115,310	
Total Allocated Additions:	<u>897,221</u>	<u>273,105</u>	1,170,327	1,170,327
Total To Be Allocated:	<u>897,221</u>	<u>273,105</u>		<u>1,170,327</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	897,221	0	897,221
1st Allocation	897,221	0	897,221
Allocation Step 2			
Inbound - All Others	273,105	0	273,105
2nd Allocation	273,105	0	273,105
Total For Customer Service & Supp			
Schedule .3 Total	1,170,327	0	1,170,327

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	548,794.39	29.432710	264,077		264,077	80,382	344,459
00051-120030 Customer Service & Supp	995,265.52	53.377662	478,916		478,916	145,777	624,693
10300-120030 Customer Service & Supp	320,513.17	17.189628	154,229		154,229	46,946	201,175
Schedule .4 Total for Customer Service & Support	1,864,573.08	100.000000	897,221		897,221	273,105	1,170,327

Allocation Basis: Total Salaries & Wages by Fund/Customer Service & Support

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Customer Service & Supp

Receiving Department	Total	Customer Service & Support
00004-120030 Customer Service & Supp	344,459	344,459
00051-120030 Customer Service & Supp	624,693	624,693
10300-120030 Customer Service & Supp	201,175	201,175
Direct Bill	0	0
Total	<u>1,170,327</u>	<u>1,170,327</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Code Enforcement

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, 2022
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	
00004-165000 Non-Dept Allot	1,771	19	1,790	
00004-100001 Board of Commissioners	16,635	4,359	20,994	
00004-100200 County Attorney	213,635	79,047	292,682	
00004-110650 Procurement Svcs	35,531	9,970	45,500	
00004-110800 Info & Innov	421,367	139,001	560,367	
00004-120900 Facilities Management	490,260	109,241	599,502	
00004-133010 Govt Relations & Strategic	699	115	815	
00004-133100 Ent Sol & QA	525,555	39,863	565,417	
C0003 Clerk - Board Svcs	9,289	2,782	12,070	
Total Allocated Additions:	<u>1,724,879</u>	<u>384,397</u>	2,109,276	2,109,276
Total To Be Allocated:	<u>1,724,879</u>	<u>384,397</u>		<u>2,109,276</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Code Enforcement**

	Total	G&A	Code Enforcement
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,724,879	0	1,724,879
1st Allocation	1,724,879	0	1,724,879
Allocation Step 2			
Inbound - All Others	384,397	0	384,397
2nd Allocation	384,397	0	384,397
Total For Code Enforcement			
Schedule .3 Total	2,109,276	0	2,109,276

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	2,475,831.45	40.653243	701,219		701,219	156,270	857,489
00051-120151 Code Enforcement	3,583,556.35	58.842126	1,014,956		1,014,956	226,187	1,241,143
10147-120151 Code Enforcement	30,732.63	0.504631	8,704		8,704	1,940	10,644
Schedule .4 Total for Code Enforcement	6,090,120.43	100.000000	1,724,879		1,724,879	384,397	2,109,276

Allocation Basis: Total Salaries & Wages by Fund/Code Enforcement
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Code Enforcement**

Receiving Department	Total	Code Enforcement
00004-120151 Code Enforcement	857,489	857,489
00051-120151 Code Enforcement	1,241,143	1,241,143
10147-120151 Code Enforcement	10,644	10,644
Direct Bill	0	0
Total	<u>2,109,276</u>	<u>2,109,276</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Development Services

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, 2022
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	169,855		169,855	
00004-165000 Non-Dept Allot	188,100	1,990	190,090	
00004-100001 Board of Commissioners	29,111	7,629	36,740	
00004-100100 County Internal Auditor	22,849	1,623	24,472	
00004-110650 Procurement Svcs	59,068	16,990	76,058	
00004-110800 Info & Innov	1,944,542	699,799	2,644,340	
00004-120900 Facilities Management	289,743	49,335	339,078	
00004-133010 Govt Relations & Strategic	1,224	202	1,425	
00004-133100 Ent Sol & QA	81,465		81,465	
C0003 Clerk - Board Svcs	16,255	4,868	21,123	
Total Allocated Additions:	<u>2,802,211</u>	<u>782,436</u>	3,584,646	3,584,646
Total To Be Allocated:	<u>2,802,211</u>	<u>782,436</u>		<u>3,584,646</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Development Services**

	Total	G&A	Development Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,802,211	0	2,802,211
1st Allocation	2,802,211	0	2,802,211
Allocation Step 2			
Inbound - All Others	782,436	0	782,436
2nd Allocation	782,436	0	782,436
Total For Development Services			
Schedule .3 Total	3,584,646	0	3,584,646

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
00051-120200 Development Services	4,754,089.17	28.281555	792,509		792,509	221,285	1,013,794
10150-120200 Development Services	37,901.71	0.225473	6,318		6,318	1,764	8,082
10210-120200 Development Services	117,302.31	0.697819	19,554		19,554	5,460	25,014
10214-120200 Development Services	10,456,657.51	62.205508	1,743,130		1,743,130	486,718	2,229,848
10300-120200 Development Services	1,127,344.85	6.706451	187,929		187,929	52,474	240,403
40100-120200 Development Services	316,562.15	1.883194	52,771		52,771	14,735	67,506
Schedule .4 Total for Development Services	16,809,857.70	100.000000	2,802,211		2,802,211	782,436	3,584,646

Allocation Basis: Total Salaries & Wages by Fund/Development Svcs

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Development Services**

Receiving Department	Total	Development Services
00051-120200 Development Services	1,013,794	1,013,794
10150-120200 Development Services	8,082	8,082
10210-120200 Development Services	25,014	25,014
10214-120200 Development Services	2,229,848	2,229,848
10300-120200 Development Services	240,403	240,403
40100-120200 Development Services	67,506	67,506
 Direct Bill	 0	 0
 Total	 <u>3,584,646</u>	 <u>3,584,646</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Public Utilities

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, 2022
Schedule .2 - Costs To Be Allocated
For Department Public Utilities**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	198,241	73,351	271,592	
00004-110650 Procurement Svcs	2,126	624	2,749	
00004-110800 Info & Innov	6,333		6,333	
00004-120900 Facilities Management	387,344	83,834	471,177	
00004-133100 Ent Sol & QA	744		744	
Total Allocated Additions:	594,787	157,808	752,595	752,595
Total To Be Allocated:	594,787	157,808		752,595

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Public Utilities**

	Total	G&A	Public Utilities
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	594,787	0	594,787
1st Allocation	594,787	0	594,787
Allocation Step 2			
Inbound - All Others	157,808	0	157,808
2nd Allocation	157,808	0	157,808
Total For Public Utilities			
Schedule .3 Total	752,595	0	752,595

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
10150-120500 Public Utilities	51,062.94	0.089364	532		532	141	673
10219-120500 Public Utilities	359,265.24	0.628744	3,740		3,740	992	4,732
40003-120500 Public Utilities	8,670,451.15	15.174014	90,253		90,253	23,946	114,199
40010-120500 Public Utilities	335,286.83	0.586780	3,490		3,490	926	4,416
40100-120500 Public Utilities	47,724,063.75	83.521098	496,773		496,773	131,803	628,576
Schedule .4 Total for Public Utilities	57,140,129.91	100.000000	594,787		594,787	157,808	752,595

Allocation Basis: Total Salaries & Wages by Fund/Public Utilities

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Public Utilities**

Receiving Department	Total	Public Utilities
10150-120500 Public Utilities	673	673
10219-120500 Public Utilities	4,732	4,732
40003-120500 Public Utilities	114,199	114,199
40010-120500 Public Utilities	4,416	4,416
40100-120500 Public Utilities	628,576	628,576
Direct Bill	0	0
Total	752,595	752,595

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Engineering & Operations

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, 2022
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	66,953		66,953	
00004-165000 Non-Dept Allot	106,133	1,123	107,256	
00004-100001 Board of Commissioners	101,888	26,700	128,588	
00004-100100 County Internal Auditor	2,443	174	2,616	
00004-100200 County Attorney	511,969	189,434	701,403	
00004-110650 Procurement Svcs	665,273	181,657	846,930	
00004-110800 Info & Innov	1,234,778	359,995	1,594,773	
00004-120900 Facilities Management	590,070	120,951	711,022	
00004-133010 Govt Relations & Strategic	4,283	707	4,989	
00004-133100 Ent Sol & QA	175,470	1,816	177,286	
C0003 Clerk - Board Svcs	56,893	17,039	73,933	
Total Allocated Additions:	<u>3,516,154</u>	<u>899,596</u>	4,415,750	4,415,750
Total To Be Allocated:	<u>3,516,154</u>	<u>899,596</u>		<u>4,415,750</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Engineering & Operations**

	Total	G&A	Engineering & Operations
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost			
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,516,154	0	3,516,154
1st Allocation	3,516,154	0	3,516,154
Allocation Step 2			
Inbound - All Others	899,596	0	899,596
2nd Allocation	899,596	0	899,596
Total For Engineering & Operations			
Schedule .3 Total	4,415,750	0	4,415,750

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,662,729.98	6.776342	238,267		238,267	60,960	299,226
00051-120802 Engineering & Operations	4,256,831.08	17.348423	609,997		609,997	156,066	766,063
10219-120802 Engineering & Operations	518,374.49	2.112600	74,282		74,282	19,005	93,287
10300-120802 Engineering & Operations	18,099,343.81	73.762635	2,593,608		2,593,608	663,565	3,257,174
Schedule .4 Total for Engineering & Operations	24,537,279.36	100.000000	3,516,154		3,516,154	899,596	4,415,750

Allocation Basis: Total Salaries & Wages by Fund/Engineering & Operations

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Engineering & Operations**

Receiving Department	Total	Engineering & Operations
00004-120802 Engineering & Operations	299,226	299,226
00051-120802 Engineering & Operations	766,063	766,063
10219-120802 Engineering & Operations	93,287	93,287
10300-120802 Engineering & Operations	3,257,174	3,257,174
Direct Bill	0	0
Total	<u>4,415,750</u>	<u>4,415,750</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Capital Programs

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, 2022
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	60,301	15,802	76,103	
00004-100200 County Attorney	4,511	1,669	6,180	
00004-110650 Procurement Svcs	138,812	41,320	180,133	
00004-110800 Info & Innov	662,571	318,706	981,276	
00004-133010 Govt Relations & Strategic	2,535	418	2,953	
00004-133100 Ent Sol & QA	1,280,230	102,684	1,382,914	
C0003 Clerk - Board Svcs	33,672	10,085	43,756	
Total Allocated Additions:	<u>2,182,631</u>	<u>490,684</u>	<u>2,673,315</u>	2,673,315
Total To Be Allocated:	<u>2,182,631</u>	<u>490,684</u>		<u>2,673,315</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Capital Programs**

	Total	G&A	Capital Programs
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,182,631	0	2,182,631
1st Allocation	2,182,631	0	2,182,631
Allocation Step 2			
Inbound - All Others	490,684	0	490,684
2nd Allocation	490,684	0	490,684
Total For Capital Programs			
Schedule .3 Total	2,673,315	0	2,673,315

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,236,016.69	21.226012	463,286		463,286	104,153	567,438
00051-120840 Capital Programs	952,863.99	16.363454	357,154		357,154	80,293	437,447
10219-120840 Capital Programs	86,150.10	1.479449	32,291		32,291	7,259	39,550
10300-120840 Capital Programs	3,548,091.74	60.931085	1,329,901		1,329,901	298,979	1,628,880
Schedule .4 Total for Capital Programs	5,823,122.52	100.000000	2,182,631		2,182,631	490,684	2,673,315

Allocation Basis: Total Salaries & Wages by Fund/Capital Programs

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Capital Programs**

Receiving Department	Total	Capital Programs
00004-120840 Capital Programs	567,438	567,438
00051-120840 Capital Programs	437,447	437,447
10219-120840 Capital Programs	39,550	39,550
10300-120840 Capital Programs	1,628,880	1,628,880
Direct Bill	0	0
Total	<u>2,673,315</u>	<u>2,673,315</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Environmental Services

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, 2022
Schedule .2 - Costs To Be Allocated
For Department Environmental Services**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-10001 Board of Commissioners	51,984	13,623	65,606	
00004-110650 Procurement Svcs	58,509	16,880	75,389	
00004-110800 Info & Innov	131,526	28,047	159,573	
00004-133010 Govt Relations & Strategic	2,185	361	2,546	
00004-133100 Ent Sol & QA	18,599		18,599	
C0003 Clerk - Board Svcs	29,027	8,694	37,721	
Total Allocated Additions:	291,829	67,604	359,434	359,434
Total To Be Allocated:	291,829	67,604		359,434

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	291,829	0	291,829
1st Allocation	291,829	0	291,829
Allocation Step 2			
Inbound - All Others	67,604	0	67,604
2nd Allocation	67,604	0	67,604
Total For Environmental Services			
Schedule .3 Total	359,434	0	359,434

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
10150-120500 Public Utilities	51,062.94	4.018401	11,727		11,727	2,717	14,443
10219-120500 Public Utilities	378.98	0.029824	87		87	20	107
40100-120500 Public Utilities	1,219,285.90	95.951775	280,016		280,016	64,868	344,883
Schedule .4 Total for Environmental Services	1,270,727.82	100.000000	291,829		291,829	67,604	359,434

Allocation Basis: Total Salaries & Wages by Fund/Environmental Services
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Environmental Services

Receiving Department	Total	Environmental Services
10150-120500 Public Utilities	14,443	14,443
10219-120500 Public Utilities	107	107
40100-120500 Public Utilities	344,883	344,883
Direct Bill	0	0
Total	359,434	359,434

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Extension Services

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, 2022
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	14,555	3,814	18,370	
00004-100200 County Attorney	1,838	680	2,518	
00004-110650 Procurement Svcs	9,849	3,151	13,000	
00004-110800 Info & Innov	80,695	21,745	102,440	
00004-120900 Facilities Management	157,339	37,323	194,663	
00004-133010 Govt Relations & Strategic	612	101	713	
00004-133100 Ent Sol & QA	68,846	4,929	73,775	
C0003 Clerk - Board Svcs	8,128	2,434	10,562	
Total Allocated Additions:	<u>341,861</u>	<u>74,178</u>	416,040	416,040
Total To Be Allocated:	<u>341,861</u>	<u>74,178</u>		<u>416,040</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Extension Services**

	Total	G&A	Extension Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	341,861	0	341,861
1st Allocation	341,861	0	341,861
Allocation Step 2			
Inbound - All Others	74,178	0	74,178
2nd Allocation	74,178	0	74,178
Total For Extension Services			
Schedule .3 Total	416,040	0	416,040

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	949,002.25	84.606981	289,239		289,239	62,760	351,999
10216-130100 Extension Services	39,104.87	3.486341	11,918		11,918	2,586	14,505
13219-130100 Extension Services	133,552.38	11.906678	40,704		40,704	8,832	49,537
Schedule .4 Total for Extension Services	1,121,659.50	100.000000	341,861		341,861	74,178	416,040

Allocation Basis: Total Salaries & Wages by Fund/Extension Services
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Extension Services**

Receiving Department	Total	Extension Services
00004-130100 Extension Services	351,999	351,999
10216-130100 Extension Services	14,505	14,505
13219-130100 Extension Services	49,537	49,537
Direct Bill	0	0
Total	416,040	416,040

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Sunshine Line

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, 2022
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	8,317	2,180	10,497	
00004-100200 County Attorney	23,146	8,564	31,710	
00004-110650 Procurement Svcs	25,249	6,702	31,951	
00004-110800 Info & Innov	185,279	54,200	239,479	
00004-120900 Facilities Management	47,066	11,528	58,594	
00004-133010 Govt Relations & Strategic	350	58	407	
00004-133100 Ent Sol & QA	26,940	43	26,983	
C0003 Clerk - Board Svcs	4,644	1,391	6,035	
Total Allocated Additions:	<u>320,990</u>	<u>84,666</u>	405,656	405,656
Total To Be Allocated:	<u>320,990</u>	<u>84,666</u>		<u>405,656</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Sunshine Line**

	Total	G&A	Sunshine Line
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	320,990	0	320,990
1st Allocation	320,990	0	320,990
Allocation Step 2			
Inbound - All Others	84,666	0	84,666
2nd Allocation	84,666	0	84,666
Total For Sunshine Line			
Schedule .3 Total	405,656	0	405,656

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,849,295.38	59.810514	191,986		191,986	50,639	242,625
13144-130150 Sunshine Line	955,462.08	30.901866	99,192		99,192	26,163	125,355
13244-130150 Sunshine Line	287,166.10	9.287620	29,812		29,812	7,863	37,676
Schedule .4 Total for Sunshine Line	3,091,923.56	100.000000	320,990		320,990	84,666	405,656

Allocation Basis: Total Salaries & Wages by Fund/Sunshine Line

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Sunshine Line

Receiving Department	Total	Sunshine Line
00004-130150 Sunshine Line	242,625	242,625
13144-130150 Sunshine Line	125,355	125,355
13244-130150 Sunshine Line	37,676	37,676
Direct Bill	0	0
Total	405,656	405,656

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Children's Services

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, 2022
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	22,873	5,994	28,867	
00004-100200 County Attorney	58,760	21,742	80,502	
00004-110650 Procurement Svcs	48,157	13,626	61,783	
00004-110800 Info & Innov	259,516	78,459	337,975	
00004-120900 Facilities Management	855,042	205,883	1,060,924	
00004-133010 Govt Relations & Strategic	961	159	1,120	
00004-133100 Ent Sol & QA	66,959	3,589	70,547	
C0003 Clerk - Board Svcs	12,772	3,825	16,597	
Total Allocated Additions:	<u>1,325,039</u>	<u>333,276</u>	1,658,315	1,658,315
Total To Be Allocated:	<u>1,325,039</u>	<u>333,276</u>		<u>1,658,315</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Children's Services**

	Total	G&A	Children's Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,325,039	0	1,325,039
1st Allocation	1,325,039	0	1,325,039
Allocation Step 2			
Inbound - All Others	333,276	0	333,276
2nd Allocation	333,276	0	333,276
Total For Children's Services			
Schedule .3 Total	1,658,315	0	1,658,315

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	2,374,573.16	55.100290	730,101		730,101	183,636	913,737
12178-130210 Children's Services	155,878.42	3.617048	47,927		47,927	12,055	59,982
13115-130210 Children's Services	4,062.51	0.094268	1,249		1,249	314	1,563
13116-130210 Children's Services	573,505.52	13.307790	176,333		176,333	44,352	220,685
13118-130210 Children's Services	566,329.55	13.141277	174,127		174,127	43,797	217,924
13157-130210 Children's Services	157,217.10	3.648112	48,339		48,339	12,158	60,497
13216-130210 Children's Services	232,664.48	5.398815	71,536		71,536	17,993	89,529
13218-130210 Children's Services	192,746.21	4.472539	59,263		59,263	14,906	74,169
13257-130210 Children's Services	52,570.51	1.219861	16,164		16,164	4,066	20,229
Schedule .4 Total for Children's Services	4,309,547.46	100.000000	1,325,039		1,325,039	333,276	1,658,315

Allocation Basis: Total Salaries & Wages by Fund/Children's Services

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Children's Services**

Receiving Department	Total	Children's Services
00004-130210 Children's Services	913,737	913,737
12178-130210 Children's Services	59,982	59,982
13115-130210 Children's Services	1,563	1,563
13116-130210 Children's Services	220,685	220,685
13118-130210 Children's Services	217,924	217,924
13157-130210 Children's Services	60,497	60,497
13216-130210 Children's Services	89,529	89,529
13218-130210 Children's Services	74,169	74,169
13257-130210 Children's Services	20,229	20,229
Direct Bill	0	0
Total	1,658,315	1,658,315

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Consumer and Veteran Svcs

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, 2022
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	8,455		8,455	
00004-165000 Non-Dept Allot	3,457	37	3,493	
00004-100001 Board of Commissioners	8,317	2,180	10,497	
00004-100200 County Attorney	32,119	11,884	44,003	
00004-110650 Procurement Svcs	2,142	1,016	3,157	
00004-110800 Info & Innov	124,361	44,725	169,086	
00004-120900 Facilities Management	239,142	55,729	294,871	
00004-133010 Govt Relations & Strategic	350	58	407	
00004-133100 Ent Sol & QA	112,370	8,517	120,887	
C0003 Clerk - Board Svcs	4,644	1,391	6,035	
Total Allocated Additions:	535,356	125,536	660,892	660,892
Total To Be Allocated:	535,356	125,536		660,892

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	535,356	0	535,356
1st Allocation	535,356	0	535,356
Allocation Step 2			
Inbound - All Others	125,536	0	125,536
2nd Allocation	125,536	0	125,536
Total For Consumer and Veteran Svcs			
Schedule .3 Total	660,892	0	660,892

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,294,154.08	83.522606	447,143		447,143	104,851	551,994
00051-130300 Consumer and Veteran Svcs	255,311.56	16.477394	88,213		88,213	20,685	108,898
Schedule .4 Total for Consumer and Veteran Services	1,549,465.64	100.000000	535,356		535,356	125,536	660,892

Allocation Basis: Total Salaries & Wages by Fund/Consumer & Veteran Svcs

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Consumer and Veteran Svcs**

Receiving Department	Total	Consumer and Veteran Services
00004-130300 Consumer and Veteran Svcs	551,994	551,994
00051-130300 Consumer and Veteran Svcs	108,898	108,898
Direct Bill	0	0
Total	660,892	660,892

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Aging Services

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, 2022
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	67,399		67,399	
00004-165000 Non-Dept Allot	14,538	154	14,692	
00004-100001 Board of Commissioners	27,032	7,084	34,115	
00004-100200 County Attorney	50,174	18,565	68,739	
00004-110650 Procurement Svcs	41,919	12,421	54,340	
00004-110800 Info & Innov	355,719	110,040	465,759	
00004-120900 Facilities Management	1,195,815	256,736	1,452,551	
00004-133010 Govt Relations & Strategic	1,136	188	1,324	
00004-133100 Ent Sol & QA	38,315		38,315	
C0003 Clerk - Board Svcs	34,509	13,575	48,084	
Total Allocated Additions:	<u>1,826,555</u>	<u>418,762</u>	<u>2,245,317</u>	2,245,317
Total To Be Allocated:	<u>1,826,555</u>	<u>418,762</u>		<u>2,245,317</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Aging Services**

	Total	G&A	Aging Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,826,555	0	1,826,555
1st Allocation	1,826,555	0	1,826,555
Allocation Step 2			
Inbound - All Others	418,762	0	418,762
2nd Allocation	418,762	0	418,762
Total For Aging Services			
Schedule .3 Total	2,245,317	0	2,245,317

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	3,515,609.11	61.675031	1,126,528		1,126,528	258,272	1,384,800
13101-130500 Aging Services	131,866.22	2.313355	42,255		42,255	9,687	51,942
13102-130500 Aging Services	11,197.00	0.196431	3,588		3,588	823	4,410
13103-130500 Aging Services	125,126.76	2.195124	40,095		40,095	9,192	49,288
13105-130500 Aging Services	302,293.00	5.303186	96,866		96,866	22,208	119,073
13107-130500 Aging Services	567,234.00	9.951099	181,762		181,762	41,671	223,434
13108-130500 Aging Services	72,722.12	1.275779	23,303		23,303	5,342	28,645
13201-130500 Aging Services	284,221.05	4.986146	91,075		91,075	20,880	111,955
13202-130500 Aging Services	196,327.04	3.444204	62,910		62,910	14,423	77,333
13205-130500 Aging Services	13,482.25	0.236522	4,320		4,320	990	5,311
13207-130500 Aging Services	62,632.60	1.098776	20,070		20,070	4,601	24,671
13208-130500 Aging Services	16,300.59	0.285964	5,223		5,223	1,197	6,421
13273-130500 Aging Services	131,461.00	2.306246	42,125		42,125	9,658	51,782
13274-130500 Aging Services	112,102.00	1.966628	35,922		35,922	8,235	44,157
13275-130500 Aging Services	7,104.00	0.124627	2,276		2,276	522	2,798
13276-130500 Aging Services	122,414.00	2.147533	39,226		39,226	8,993	48,219
13282-130500 Aging Services	1,004.00	0.017613	322		322	74	395
13283-130500 Aging Services	26,615.00	0.466912	8,528		8,528	1,955	10,484
13284-130500 Aging Services	503.00	0.008824	161		161	37	198
Schedule .4 Total for Aging Services	5,700,214.74	100.000000	1,826,555		1,826,555	418,762	2,245,317

Allocation Basis: Total Salaries & Wages by Fund/Aging Services
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Aging Services**

Receiving Department	Total	Aging Services
00004-130500 Aging Services	1,384,800	1,384,800
13101-130500 Aging Services	51,942	51,942
13102-130500 Aging Services	4,410	4,410
13103-130500 Aging Services	49,288	49,288
13105-130500 Aging Services	119,073	119,073
13107-130500 Aging Services	223,434	223,434
13108-130500 Aging Services	28,645	28,645
13201-130500 Aging Services	111,955	111,955
13202-130500 Aging Services	77,333	77,333
13205-130500 Aging Services	5,311	5,311
13207-130500 Aging Services	24,671	24,671
13208-130500 Aging Services	6,421	6,421
13273-130500 Aging Services	51,782	51,782
13274-130500 Aging Services	44,157	44,157
13275-130500 Aging Services	2,798	2,798
13276-130500 Aging Services	48,219	48,219
13282-130500 Aging Services	395	395
13283-130500 Aging Services	10,484	10,484
13284-130500 Aging Services	198	198
 Direct Bill	 0	 0
 Total	 <u>2,245,317</u>	 <u>2,245,317</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Head Start

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, 2022
Schedule .2 - Costs To Be Allocated
For Department Head Start**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-165000 Non-Dept Allot	1,328	14	1,342	
00004-100001 Board of Commissioners	43,666	11,443	55,109	
00004-100200 County Attorney	40,947	15,151	56,098	
00004-110650 Procurement Svcs	81,503	23,959	105,461	
00004-110800 Info & Innov	697,269	174,725	871,994	
00004-120900 Facilities Management	1,466,113	304,212	1,770,326	
00004-133010 Govt Relations & Strategic	1,835	303	2,138	
00004-133100 Ent Sol & QA	89,438	865	90,303	
C0003 Clerk - Board Svcs	115,231	49,672	164,903	
Total Allocated Additions:	<u>2,537,331</u>	<u>580,343</u>	<u>3,117,674</u>	3,117,674
Total To Be Allocated:	<u>2,537,331</u>	<u>580,343</u>		<u>3,117,674</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Head Start**

	Total	G&A	Head Start
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,537,331	0	2,537,331
1st Allocation	2,537,331	0	2,537,331
Allocation Step 2			
Inbound - All Others	580,343	0	580,343
2nd Allocation	580,343	0	580,343
Total For Head Start			
Schedule .3 Total	3,117,674	0	3,117,674

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
13172-131000 Head Start	422,829.22	3.966546	100,644		100,644	23,020	123,664
13234-131000 Head Start	8,506,149.07	79.795880	2,024,686		2,024,686	463,090	2,487,776
13235-131000 Head Start	20,976.69	0.196782	4,993		4,993	1,142	6,135
13236-131000 Head Start	1,709,929.94	16.040792	407,008		407,008	93,092	500,099
Schedule .4 Total for Head Start	10,659,884.92	100.000000	2,537,331		2,537,331	580,343	3,117,674

Allocation Basis: Total Salaries & Wages by Fund/Head Start

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Head Start

Receiving Department	Total	Head Start
13172-131000 Head Start	123,664	123,664
13234-131000 Head Start	2,487,776	2,487,776
13235-131000 Head Start	6,135	6,135
13236-131000 Head Start	500,099	500,099
Direct Bill	0	0
Total	3,117,674	3,117,674

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Health Care Services

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, 2022
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	41,450		41,450	
00004-165000 Non-Dept Allot	8,487	90	8,577	
00004-100001 Board of Commissioners	164,269	43,047	207,316	
00004-100200 County Attorney	239,574	88,645	328,219	
00004-110650 Procurement Svcs	226,916	64,895	291,811	
00004-110800 Info & Innov	549,702	223,651	773,352	
00004-120900 Facilities Management	373,663	83,836	457,500	
00004-133010 Govt Relations & Strategic	6,904	1,140	8,044	
00004-133100 Ent Sol & QA	31,776	43	31,819	
C0003 Clerk - Board Svcs	136,174	48,201	184,375	
Total Allocated Additions:	<u>1,778,916</u>	<u>553,548</u>	<u>2,332,464</u>	2,332,464
Total To Be Allocated:	<u>1,778,916</u>	<u>553,548</u>		<u>2,332,464</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Health Care Services**

	Total	G&A	Health Care Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,778,916	0	1,778,916
1st Allocation	1,778,916	0	1,778,916
Allocation Step 2			
Inbound - All Others	553,548	0	553,548
2nd Allocation	553,548	0	553,548
Total For Health Care Services			
Schedule .3 Total	2,332,464	0	2,332,464

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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
10129-131100 Health Care Services	5,316,073.34	92.233932	1,640,764		1,640,764	510,559	2,151,323
13133-131100 Health Care Services	138,189.62	2.397591	42,651		42,651	13,272	55,923
13164-131100 Health Care Services	27,800.81	0.482344	8,581		8,581	2,670	11,251
13233-131100 Health Care Services	245,028.26	4.251243	75,626		75,626	23,533	99,159
13264-131100 Health Care Services	36,593.04	0.634890	11,294		11,294	3,514	14,809
Schedule .4 Total for Health Care Services	5,763,685.07	100.000000	1,778,916		1,778,916	553,548	2,332,464

Allocation Basis: Total Salaries & Wages by Fund/Health Care Services
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Health Care Services**

Receiving Department	Total	Health Care Services
10129-131100 Health Care Services	2,151,323	2,151,323
13133-131100 Health Care Services	55,923	55,923
13164-131100 Health Care Services	11,251	11,251
13233-131100 Health Care Services	99,159	99,159
13264-131100 Health Care Services	14,809	14,809
Direct Bill	0	0
Total	2,332,464	2,332,464

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Social Services

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, 2022
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	30,497		30,497	
00004-165000 Non-Dept Allot	1,484	16	1,500	
00004-100001 Board of Commissioners	47,825	12,533	60,358	
00004-100200 County Attorney	40,415	14,954	55,369	
00004-110650 Procurement Svcs	29,606	8,669	38,275	
00004-110800 Info & Innov	269,849	84,441	354,290	
00004-120900 Facilities Management	617,508	150,226	767,735	
00004-133010 Govt Relations & Strategic	2,010	332	2,342	
00004-133100 Ent Sol & QA	54,243	2,032	56,275	
C0003 Clerk - Board Svcs	168,991	74,357	243,348	
Total Allocated Additions:	1,262,429	347,559	1,609,988	1,609,988
Total To Be Allocated:	1,262,429	347,559		1,609,988

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Social Services**

	Total	G&A	Social Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,262,429	0	1,262,429
1st Allocation	1,262,429	0	1,262,429
Allocation Step 2			
Inbound - All Others	347,559	0	347,559
2nd Allocation	347,559	0	347,559
Total For Social Services			
Schedule .3 Total	1,609,988	0	1,609,988

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Social Services**

Activity - Social Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131400 Social Services	2,219,520.14	48.426477	611,350		611,350	168,311	779,660
13068-131400 Social Services	349,753.02	7.631067	96,337		96,337	26,522	122,859
13069-131400 Social Services	29,228.50	0.637720	8,051		8,051	2,216	10,267
13147-131400 Social Services	31,734.87	0.692406	8,741		8,741	2,407	11,148
13148-131400 Social Services	870,571.65	18.994520	239,792		239,792	66,017	305,810
13149-131400 Social Services	700,848.65	15.291428	193,043		193,043	53,147	246,190
13169-131400 Social Services	355,541.67	7.757366	97,931		97,931	26,961	124,893
13183-131400 Social Services	23,662.48	0.516279	6,518		6,518	1,794	8,312
13192-131400 Social Services	2,417.09	0.052737	666		666	183	849
Schedule .4 Total for Social Services	4,583,278.07	100.000000	1,262,429		1,262,429	347,559	1,609,988

Allocation Basis: Total Salaries & Wages by Fund/Social Services

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Social Services

Receiving Department	Total	Social Services
00004-131400 Social Services	779,660	779,660
13068-131400 Social Services	122,859	122,859
13069-131400 Social Services	10,267	10,267
13147-131400 Social Services	11,148	11,148
13148-131400 Social Services	305,810	305,810
13149-131400 Social Services	246,190	246,190
13169-131400 Social Services	124,893	124,893
13183-131400 Social Services	8,312	8,312
13192-131400 Social Services	849	849
Direct Bill	0	0
Total	1,609,988	1,609,988

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Fire Rescue**

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, 2022
Schedule .2 - Costs To Be Allocated
For Department Fire Rescue**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-165000 Non-Dept Allot	46,960	497	47,457	
00004-100001 Board of Commissioners	47,825	12,533	60,358	
00004-100200 County Attorney	245,730	90,923	336,652	
00004-110650 Procurement Svcs	412,114	116,687	528,801	
00004-110800 Info & Innov	4,516,660	1,336,934	5,853,595	
00004-120900 Facilities Management	3,019,210	744,557	3,763,767	
00004-133010 Govt Relations & Strategic	2,010	332	2,342	
00004-133100 Ent Sol & QA	452,200	476	452,676	
C0003 Clerk - Board Svcs	77,746	31,802	109,548	
Total Allocated Additions:	<u>8,820,456</u>	<u>2,334,741</u>	11,155,197	11,155,197
Total To Be Allocated:	<u>8,820,456</u>	<u>2,334,741</u>		<u>11,155,197</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Fire Rescue**

	Total	G&A	Fire Rescue
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	8,820,456	0	8,820,456
1st Allocation	8,820,456	0	8,820,456
Allocation Step 2			
Inbound - All Others	2,334,741	0	2,334,741
2nd Allocation	2,334,741	0	2,334,741
Total For Fire Rescue			
Schedule .3 Total	11,155,197	0	11,155,197

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	1,128,269.35	1.074259	94,755		94,755	25,081	119,836
00051-131600 Fire Rescue	98,311,076.92	93.604926	8,256,381		8,256,381	2,185,433	10,441,814
10042-131600 Fire Rescue	3,515,785.55	3.347485	295,263		295,263	78,155	373,419
13130-131600 Fire Rescue	180,317.13	0.171685	15,143		15,143	4,008	19,152
13131-131600 Fire Rescue	67,309.32	0.064087	5,653		5,653	1,496	7,149
13231-131600 Fire Rescue	25,129.00	0.023926	2,110		2,110	559	2,669
13272-131600 Fire Rescue	1,799,788.09	1.713632	151,150		151,150	40,009	191,159
Schedule .4 Total for Fire Rescue	105,027,675.36	100.000000	8,820,456		8,820,456	2,334,741	11,155,197

Allocation Basis: Total Salaries & Wages by Fund/Fire Rescue
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Fire Rescue

Receiving Department	Total	Fire Rescue
00004-131600 Fire Rescue	119,836	119,836
00051-131600 Fire Rescue	10,441,814	10,441,814
10042-131600 Fire Rescue	373,419	373,419
13130-131600 Fire Rescue	19,152	19,152
13131-131600 Fire Rescue	7,149	7,149
13231-131600 Fire Rescue	2,669	2,669
13272-131600 Fire Rescue	191,159	191,159
Direct Bill	0	0
Total	11,155,197	11,155,197

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Library Services

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, 2022
Schedule .2 - Costs To Be Allocated
For Department Library Services**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100001 Board of Commissioners	20,794	5,449	26,243	
00004-100200 County Attorney	18,599	6,882	25,481	
00004-110650 Procurement Svcs	70,477	43,069	113,546	
00004-110800 Info & Innov	1,422,848	240,488	1,663,336	
00004-120900 Facilities Management	4,221,637	955,141	5,176,779	
00004-133010 Govt Relations & Strategic	874	144	1,018	
00004-133100 Ent Sol & QA	1,026,525	73,975	1,100,500	
C0003 Clerk - Board Svcs	11,611	3,477	15,088	
Total Allocated Additions:	<u>6,793,364</u>	<u>1,328,626</u>	8,121,990	8,121,990
Total To Be Allocated:	<u>6,793,364</u>	<u>1,328,626</u>		<u>8,121,990</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	6,793,364	0	6,793,364
1st Allocation	6,793,364	0	6,793,364
Allocation Step 2			
Inbound - All Others	1,328,626	0	1,328,626
2nd Allocation	1,328,626	0	1,328,626
Total For Library Services			
Schedule .3 Total	8,121,990	0	8,121,990

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	16,907,877.67	99.268846	6,743,694		6,743,694	1,318,912	8,062,606
10900-132000 Library Services	124,533.17	0.731154	49,670		49,670	9,714	59,384
Schedule .4 Total for Library Services	17,032,410.84	100.000000	6,793,364		6,793,364	1,328,626	8,121,990

Allocation Basis: Total Salaries & Wages by Fund/Library Services

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Library Services

Receiving Department	Total	Library Services
10400-132000 Library Services	8,062,606	8,062,606
10900-132000 Library Services	59,384	59,384
Direct Bill	0	0
Total	8,121,990	8,121,990

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Parks & Recreation

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, 2022
Schedule .2 - Costs To Be Allocated
For Department Parks & Recreation**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-165000 Non-Dept Allot	886	9	895	
00004-100001 Board of Commissioners	45,746	11,988	57,734	
00004-100200 County Attorney	98,679	36,512	135,191	
00004-110650 Procurement Svcs	219,002	65,268	284,269	
00004-110800 Info & Innov	724,612	247,483	972,095	
00004-120900 Facilities Management	4,425,630	1,160,333	5,585,963	
00004-133010 Govt Relations & Strategic	1,923	317	2,240	
00004-133100 Ent Sol & QA	89,200	389	89,590	
C0003 Clerk - Board Svcs	35,007	12,064	47,071	
Total Allocated Additions:	<u>5,640,684</u>	<u>1,534,364</u>	<u>7,175,048</u>	7,175,048
Total To Be Allocated:	<u>5,640,684</u>	<u>1,534,364</u>		<u>7,175,048</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Parks & Recreation**

	Total	G&A	Parks & Recreation
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	5,640,684	0	5,640,684
1st Allocation	5,640,684	0	5,640,684
Allocation Step 2			
Inbound - All Others	1,534,364	0	1,534,364
2nd Allocation	1,534,364	0	1,534,364
Total For Parks & Recreation			
Schedule .3 Total	7,175,048	0	7,175,048

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	469,056.91	4.844060	273,238		273,238	74,326	347,564
00051-132250 Parks & Recreation	9,214,079.18	95.155940	5,367,446		5,367,446	1,460,038	6,827,484
Schedule .4 Total for Parks & Recreation	9,683,136.09	100.000000	5,640,684		5,640,684	1,534,364	7,175,048

Allocation Basis: Total Salaries & Wages by Fund/Parks & Recreation

Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Parks & Recreation**

Receiving Department	Total	Parks & Recreation
00004-132250 Parks & Recreation	347,564	347,564
00051-132250 Parks & Recreation	6,827,484	6,827,484
Direct Bill	0	0
Total	<u>7,175,048</u>	<u>7,175,048</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Conservation & Environ

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, 2022
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	849		849	
00004-165000 Non-Dept Allot	1,329	14	1,343	
00004-100001 Board of Commissioners	39,508	10,353	49,861	
00004-100200 County Attorney	60,078	22,230	82,308	
00004-110650 Procurement Svcs	77,555	24,623	102,177	
00004-110800 Info & Innov	466,935	134,794	601,729	
00004-120900 Facilities Management	176,769	77,256	254,024	
00004-133010 Govt Relations & Strategic	1,661	274	1,935	
00004-133100 Ent Sol & QA	67,352	519	67,871	
C0003 Clerk - Board Svcs	22,061	6,607	28,668	
Total Allocated Additions:	914,096	276,669	1,190,765	1,190,765
Total To Be Allocated:	914,096	276,669		1,190,765

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Conservation & Environ**

	Total	G&A	Conservation & Environment
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost			
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	914,096	0	914,096
1st Allocation	914,096	0	914,096
Allocation Step 2			
Inbound - All Others	276,669	0	276,669
2nd Allocation	276,669	0	276,669
Total For Conservation & Environ			
Schedule .3 Total	1,190,765	0	1,190,765

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	7,729,615.70	90.876244	830,696		830,696	251,426	1,082,122
00051-132252 Conservation & Environ	707,600.17	8.319178	76,045		76,045	23,017	99,062
10107-132252 Conservation & Environ	68,434.55	0.804578	7,355		7,355	2,226	9,581
Schedule .4 Total for Conservation & Environment	8,505,650.42	100.000000	914,096		914,096	276,669	1,190,765

Allocation Basis: Total Salaries & Wages by Fund/Conservation & Environ
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Conservation & Environ

Receiving Department	Total	Conservation & Environment
00004-132252 Conservation & Environ	1,082,122	1,082,122
00051-132252 Conservation & Environ	99,062	99,062
10107-132252 Conservation & Environ	9,581	9,581
Direct Bill	0	0
Total	1,190,765	1,190,765

Section D: Supplemental Data

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule F - Indirect Cost Rate Proposal**

TOTAL PERSONAL SERVICES BASE

Receiving Departments	(a)					
	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	3,115,421	0	0	3,115,421	8,204,451	37.9700%
Affordable Housing*	1,742,840	0	0	1,742,840	3,062,577	56.9100%
Clerk of Courts*	4,326,224	0	0	4,326,224	38,040,917	11.3700%
Code Enforcement*	2,740,563	0	0	2,740,563	8,358,563	32.7900%
Community Infrastructure*	133,217	0	0	133,217	1,091,709	12.2000%
Communications & Digital Media*	12,096	0	0	12,096	122,296	9.8900%
Capital Programs*	3,058,238	0	0	3,058,238	7,955,840	38.4400%
Children's Services*	2,291,656	0	0	2,291,656	6,021,219	38.0600%
Consumer & Veteran Services*	897,984	0	0	897,984	2,094,194	42.8800%
Customer Service & Support*	1,393,002	0	0	1,393,002	2,542,832	54.7800%
Development Services*	6,208,556	0	0	6,208,556	23,382,376	26.5500%
Economic Development*	1,663,547	0	0	1,663,547	3,354,644	49.5900%
Conservation & Environ Lands Mgmt*	2,506,469	0	0	2,506,469	12,122,297	20.6800%
Engineering & Opns*	6,813,579	0	0	6,813,579	34,901,409	19.5200%
Environmental Protection*	1,564,468	0	0	1,564,468	15,302,636	10.2200%
Extension Services*	601,982	0	0	601,982	1,471,045	40.9200%
Fleet Services*	1,293,740	0	0	1,293,740	5,611,732	23.0500%
Fire Rescue*	16,044,971	0	0	16,044,971	161,328,327	9.9500%
Guardian Ad-Litem*	444,235	0	0	444,235	383,904	115.7200%
Health Care Services*	2,976,606	0	0	2,976,606	7,977,271	37.3100%
Homeless Services*	468,813	0	0	468,813	1,185,202	39.5600%
Human Resources*	115,880	0	0	115,880	1,140,795	10.1600%
Head Start*	5,133,576	0	0	5,133,576	15,316,188	33.5200%
Information & Innovation Office*	125,728	0	0	125,728	2,025,222	6.2100%
Judicial Branch*	4,222,230	0	0	4,222,230	4,304,303	98.0900%
Law Library*	78,536	0	0	78,536	166,682	47.1200%
Library Services*	9,829,908	0	0	9,829,908	23,737,256	41.4100%
Management & Budget*	399,912	0	0	399,912	1,183,595	33.7900%
Medical Examiner*	1,653,771	0	0	1,653,771	5,001,601	33.0600%
Metropolitan Planning Organization*	65,127	0	0	65,127	884,919	7.3600%
Other*	6,661	0	0	6,661	2,113,681	0.3200%
Planning Commission*	472,159	0	0	472,159	5,325,415	8.8700%
Performance Data & Analytics*	1,354,174	0	0	1,354,174	7,259,175	18.6500%
Procurement Services*	43,338	0	0	43,338	253,937	17.0700%
Parks & Recreation*	8,614,835	0	0	8,614,835	13,391,926	64.3300%
Pet Resources*	2,589,254	0	0	2,589,254	5,792,995	44.7000%
Public Utilities*	13,175,910	0	0	13,175,910	80,135,680	16.4400%
Facilities Management*	197,843	0	0	197,843	1,735,283	11.4000%
State Attorney*	142,627	0	0	142,627	2,335,024	6.1100%
Supervisor of Elections*	656,056	0	0	656,056	4,371,636	15.0100%
Sunshine Line*	792,649	0	0	792,649	4,488,508	17.6600%
Social Services*	2,462,924	0	0	2,462,924	6,436,804	38.2600%
Soil & Water Conservation*	29,986	0	0	29,986	153,126	19.5800%
Composite Rate	112,461,291	0	0	112,461,291	532,069,192	21.1366%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000.

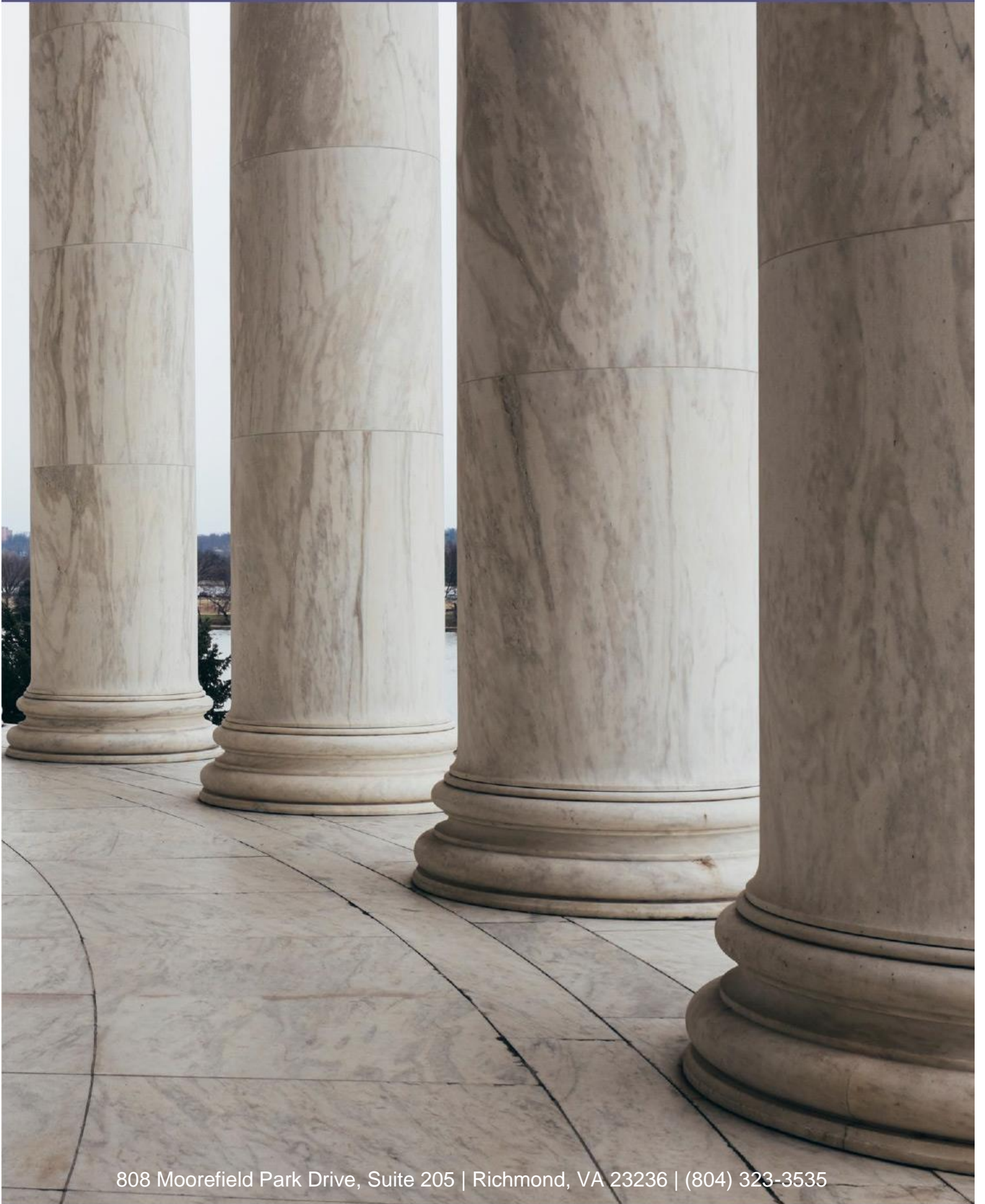
**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule F - Indirect Cost Rate Proposal**

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*	3,120,695	0	0	3,120,695	18,019,331	17.3200%
Affordable Housing*	1,750,475	0	0	1,750,475	3,707,194	47.2200%
Clerk of Courts*	4,329,777	0	0	4,329,777	43,827,669	9.8800%
Code Enforcement*	2,740,563	0	0	2,740,563	12,063,309	22.7200%
Community Infrastructure*	134,962	0	0	134,962	1,850,463	7.2900%
Communications & Digital Media*	12,650	0	0	12,650	109,377	11.5700%
Capital Programs*	3,058,238	0	0	3,058,238	9,655,009	31.6800%
Children's Services*	2,296,267	0	0	2,296,267	6,587,922	34.8600%
Consumer & Veteran Services*	900,437	0	0	900,437	2,351,680	38.2900%
Customer Service & Support*	1,393,385	0	0	1,393,385	3,204,784	43.4800%
Development Services*	6,212,328	0	0	6,212,328	36,212,941	17.1500%
Economic Development*	1,667,115	0	0	1,667,115	4,934,128	33.7900%
Conservation & Environ Lands Mgmt*	2,507,639	0	0	2,507,639	16,416,333	15.2800%
Engineering & Opns*	6,817,303	0	0	6,817,303	88,577,727	7.7000%
Environmental Protection*	1,568,183	0	0	1,568,183	16,693,983	9.3900%
Enterprise Solutions & Quality Assurance*	331	0	0	331	537,484	0.0600%
Extension Services*	601,982	0	0	601,982	1,909,038	31.5300%
Fleet Services*	1,293,740	0	0	1,293,740	24,724,040	5.2300%
Fire Rescue*	16,049,304	0	0	16,049,304	206,628,489	7.7700%
Government Agencies*	329,804	0	0	329,804	381,490	86.4500%
Guardian Ad-Litem*	444,235	0	0	444,235	456,616	97.2900%
Health Care Services*	2,979,409	0	0	2,979,409	16,444,523	18.1200%
Homeless Services*	468,813	0	0	468,813	5,446,631	8.6100%
Human Resources*	115,880	0	0	115,880	1,522,625	7.6100%
Head Start*	5,137,569	0	0	5,137,569	40,046,279	12.8300%
Information & Innovation Office*	140,934	0	0	140,934	10,470,993	1.3500%
Judicial Branch*	4,230,649	0	0	4,230,649	9,864,678	42.8900%
Law Library*	78,536	0	0	78,536	167,575	46.8700%
Library Services*	9,834,710	0	0	9,834,710	42,884,345	22.9300%
Management & Budget*	409,857	0	0	409,857	3,907,801	10.4900%
Medical Examiner*	1,653,771	0	0	1,653,771	6,753,075	24.4900%
Metropolitan Planning Organization*	71,786	0	0	71,786	2,664,620	2.6900%
Non-Profit Organizations*	43,029	0	0	43,029	70,092	61.3900%
Other*	708,557	0	0	708,557	158,489,913	0.4500%
Planning Commission*	472,586	0	0	472,586	5,810,865	8.1300%
Public Defender*	417,524	0	0	417,524	456,665	91.4300%
Performance Data & Analytics*	1,355,276	0	0	1,355,276	13,009,415	10.4200%
Procurement Services*	43,338	0	0	43,338	255,351	16.9700%
Parks & Recreation*	8,614,835	0	0	8,614,835	35,620,997	24.1800%
Pet Resources*	2,590,635	0	0	2,590,635	8,755,703	29.5900%
Public Utilities*	13,178,282	0	0	13,178,282	344,403,897	3.8300%
Facilities Management*	198,026	0	0	198,026	2,325,476	8.5200%
State Attorney*	532,327	0	0	532,327	3,436,400	15.4900%
Supervisor of Elections*	656,682	0	0	656,682	11,244,305	5.8400%
Sunshine Line*	792,649	0	0	792,649	7,523,764	10.5400%
Social Services*	2,463,617	0	0	2,463,617	7,678,511	32.0800%
Soil & Water Conservation*	29,986	0	0	29,986	164,442	18.2300%
Composite Rate	114,448,679	0	0	114,448,679	1,238,267,948	9.2426%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000 and 530000.

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