MAXIMUS

Central Services
Cost Allocation Plan
Hillsborough County, Florida

FY 2021
Full Cost Allocation Plan

Based on actual expenditures for the
Fiscal Year ended September 30, 2021

Accommodations Statement

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

Central Services
Cost Allocation Plan
Hillsborough County, Florida

FY 2021
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Based on actual expenditures for the
Fiscal Year ended September 30, 2021

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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Section A: Cost Allocation Methodology and Process

A. Cost Allocation Methodology and Process

The Cost Allocation Plan (CAP) provided in *Section C* was prepared by Maximus Consulting Services, Inc. (Maximus) for HILLSBOROUGH COUNTY, FLORIDA. Utilizing our proprietary, web-based cost allocation system, MAXCAP™, Maximus used cost data and allocation statistics to allocate the costs to departments/divisions/programs for Fiscal Year (FY) 2021.

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

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

A.1 Cost Allocation Methodology

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

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

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

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

A.1.1 First Step-Down

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

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

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

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

A.1.2 Second Step-Down

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

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

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

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

A.1.3 Supplemental Comments

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

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

A.2 Cost Allocation Process

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

A.2.1 Initiating the Process

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

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

A.2.2 Establishing the Cost Pools to be Allocated

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

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

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

A.2.3 Establishing the Statistical Measurements or Bases for Allocation

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

A.2.4 Accommodating Exceptions and Adjustments

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

A.2.5 Developing the CAP

The Maximus Cost Allocation Plan typically is organized as follows:

- Cover
- Certification, if required
- Table of Contents
- Cost Allocation Methodology and Process
- Organizational Chart

- CAP: Summary and Detail Schedules
- Supplemental Materials

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

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

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

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

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

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

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

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

Detail Schedules

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

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

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

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

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

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

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

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

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

Schedule _.4 includes:

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

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

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

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

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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.

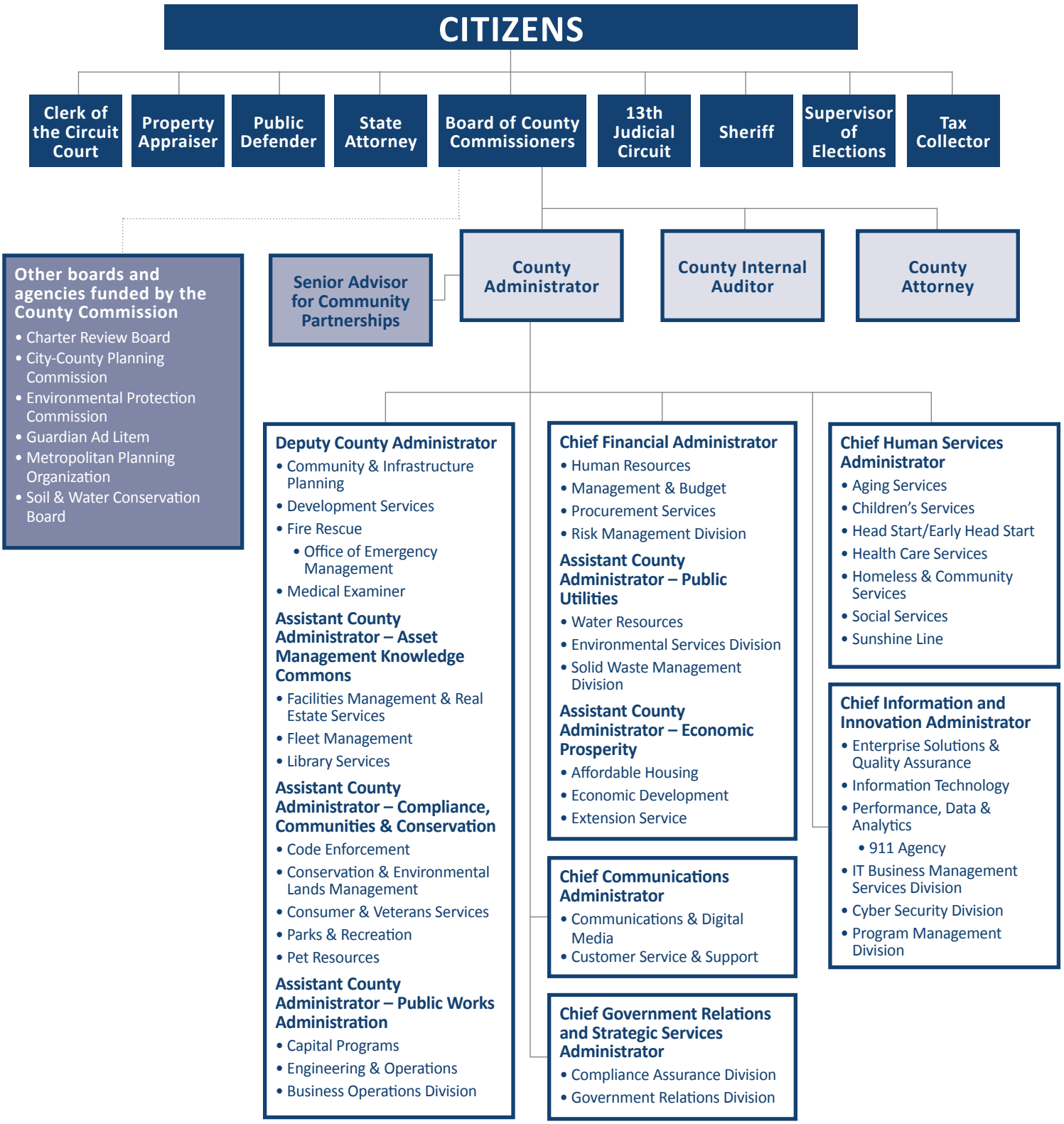
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	00004-100302 JB Court Administration	00004-100303 JB Communications & Tech	00004-100307 JB Facilities/Security	00004-101001 Property Appraiser	00004-101100 Supervisor of Elections
Building Depreciation	0	0	2,013,387	161,067	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,268	138	1,026	100,690	3
00004-100001 Board of Commissioners	16,394	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	12,649	0	0	4,681	0
00004-100203 Public Records	1,017	434	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	6,240	624	6,864	208	208
00004-110650 Procurement Svcs	150,578	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	16,634	7,107	0	0	0
00004-120100 Human Resources	19,979	8,535	0	0	0
00004-120900 Facilities Management	0	0	2,100,886	306,502	0
00004-133010 Govt Relations & Strategic	7,749	3,056	0	0	0
00004-133100 Ent Sol & QA	45,318	0	0	0	0
C0003 Clerk - Board Svcs	18,619	3,478	12,487	82	82
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	296,444	23,372	4,134,650	573,231	293

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	00004-101200 Tax Collector	00004-101300 Sheriff	00004-101500 State Attorney Part I	00004-101550 State Atty Part II (Victim	00004-101600 Public Defender
Building Depreciation	53,265	149,191	32,265	0	15
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	97,519	109	109	2,007	109
00004-100001 Board of Commissioners	0	5,465	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	542,117	16,865	0	3,767	511
00004-100203 Public Records	0	0	0	2,038	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	1,872	208	5,408	3,328
00004-110650 Procurement Svcs	2,739	0	(771)	(134)	10,858
00004-110800 Info & Innov	0	10,314	18,203	0	0
00004-120010 Communications	0	0	0	33,351	0
00004-120100 Human Resources	0	0	0	40,057	0
00004-120900 Facilities Management	275,018	1,244,220	379,909	0	394,186
00004-133010 Govt Relations & Strategic	0	199	0	14,343	0
00004-133100 Ent Sol & QA	0	1,208	5,438	19,940	3,625
C0003 Clerk - Board Svcs	473	5,363	27,036	45,309	2,737
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	971,339	1,434,805	462,397	166,085	415,369

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	00004-102001 Charter Review Board	00004-102020 Value Adjustment Board	00004-102050 Environmental Protection	00004-102550 Soil & Water Conservation	00004-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	11	10,390	231	4,702
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	2,753
00004-100201 County Attorney	5,704	0	0	434	16,462
00004-100203 Public Records	0	0	5,818	190	1,632
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	16,396
00004-110600 Mgmt & Budget	0	208	54,496	3,744	20,384
00004-110650 Procurement Svcs	0	0	0	83	0
00004-110800 Info & Innov	0	0	0	368	0
00004-120010 Communications	0	0	95,179	3,117	26,701
00004-120100 Human Resources	0	0	114,319	3,743	32,071
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	40,933	1,340	11,483
00004-133100 Ent Sol & QA	0	0	0	1,813	0
C0003 Clerk - Board Svcs	267	267	101,643	6,962	53,762
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	470,966	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	2,190,135
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	5,982	486	893,743	22,025	2,376,482

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	00004-120030 Customer Service & Supp	00004-120151 Code Enforcement	00004-120802 Engineering & Operations	00004-120840 Capital Programs	00004-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,212	4,480	3,743	1,541	3,241
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	750	3,642	3,789	1,286	2,250
00004-100201 County Attorney	0	0	4,681	0	0
00004-100203 Public Records	445	2,159	2,246	762	1,334
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	4,466	21,692	22,566	7,656	13,398
00004-110600 Mgmt & Budget	11,024	27,664	32,032	11,232	12,896
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	7,273	35,324	36,748	12,468	21,818
00004-120100 Human Resources	8,735	42,428	44,138	14,975	26,206
00004-120900 Facilities Management	0	0	97,236	0	0
00004-133010 Govt Relations & Strategic	3,127	15,192	15,804	5,362	9,383
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	25,505	70,780	55,595	19,552	20,104
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	572	371	288	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	115,702
Chief Communications Officer	2,940	0	0	0	0
Customer Service & Supp	202,694	0	0	0	0
Code Enforcement	0	604,098	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	289,169	0	0
Capital Programs	0	0	0	457,186	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	268,171	828,030	608,118	532,307	226,331

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	11,975	2,772	3,909	8,687
00004-100001 Board of Commissioners	0	5,465	0	0	0
00004-100100 County Internal Auditor	0	22,291	2,361	5,249	5,353
00004-100201 County Attorney	0	264,197	0	0	0
00004-100203 Public Records	0	5,588	1,400	3,112	3,173
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	56,144	14,061	31,262	31,881
00004-110600 Mgmt & Budget	832	65,520	20,176	17,264	43,056
00004-110650 Procurement Svcs	0	45,815	0	0	0
00004-110800 Info & Innov	0	367,425	0	0	0
00004-120010 Communications	0	91,428	22,899	50,909	51,917
00004-120100 Human Resources	0	109,814	27,503	61,146	62,357
00004-120900 Facilities Management	0	454,844	0	0	0
00004-133010 Govt Relations & Strategic	0	39,518	9,847	21,894	22,327
00004-133100 Ent Sol & QA	0	94,135	0	0	0
C0003 Clerk - Board Svcs	288	276,624	64,736	59,819	85,560
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	1,049	0	0	0
Chief Human Services Administrator	0	0	0	255	382
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	456,029	0	0
Sunshine Line	0	0	0	244,602	0
Children's Services	0	0	0	0	1,009,847
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,131	1,911,833	621,785	499,421	1,324,540

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	00004-130300 Consumer and Veteran Svcs	00004-130500 Aging Services	00004-131100 Health Care Services	00004-131400 Social Services	00004-131500 Homeless Services
Building Depreciation	0	0	0	0	9,590
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,768	16,461	83	7,725	20,216
00004-100001 Board of Commissioners	0	0	0	0	35,521
00004-100100 County Internal Auditor	3,994	14,574	0	5,776	1,266
00004-100201 County Attorney	0	0	0	0	15,470
00004-100203 Public Records	2,367	8,640	0	3,424	572
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	23,785	86,800	0	34,401	5,742
00004-110600 Mgmt & Budget	24,752	91,520	1,248	46,592	30,784
00004-110650 Procurement Svcs	0	0	0	0	34,189
00004-110800 Info & Innov	0	0	0	0	87,480
00004-120010 Communications	38,732	141,350	0	56,021	9,351
00004-120100 Human Resources	46,521	169,775	0	67,286	11,231
00004-120900 Facilities Management	0	0	0	0	102,718
00004-133010 Govt Relations & Strategic	16,657	60,789	0	24,092	5,313
00004-133100 Ent Sol & QA	0	0	0	0	6,360
C0003 Clerk - Board Svcs	52,682	273,371	2,116	119,997	77,840
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	350	0	0	0	0
Chief Human Services Administrator	0	352	0	383	89
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	522,756	0	0	0	0
Aging Services	0	1,042,075	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	1,002,720	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	735,365	1,905,708	3,446	1,368,417	453,730

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	00004-131600 Fire Rescue	00004-132200 Medical Examiner	00004-132250 Parks & Recreation	00004-132252 Conservation & Environ	00004-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,170	5,866	1,293	28,436	79
00004-100001 Board of Commissioners	0	5,465	0	0	0
00004-100100 County Internal Auditor	2,094	4,872	750	17,183	0
00004-100201 County Attorney	143,367	134,780	0	0	0
00004-100203 Public Records	1,242	2,888	445	10,186	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	12,473	29,016	4,466	102,335	0
00004-110600 Mgmt & Budget	23,504	35,568	12,480	198,224	3,536
00004-110650 Procurement Svcs	7,915	75,600	0	0	0
00004-110800 Info & Innov	0	187,481	16,033	0	0
00004-120010 Communications	20,312	47,252	7,273	166,649	0
00004-120100 Human Resources	21,447	56,754	8,735	200,161	0
00004-120900 Facilities Management	1,142,376	363,920	0	0	0
00004-133010 Govt Relations & Strategic	8,735	20,520	3,127	71,669	0
00004-133100 Ent Sol & QA	0	362,447	0	0	0
C0003 Clerk - Board Svcs	98,710	150,886	29,144	522,968	1,996
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	125	869	114	2,004	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	50,644	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	372,612	0	0
Conservation & Environ	0	0	0	976,605	0
Allocated Costs for Fiscal 2021	1,537,113	1,484,183	456,472	2,296,419	5,611

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	00004-166000 Non-Profit Organizations	00004-167000 Guardian Ad-Litem	00004-170000 Reserves and Refunds	00004-176000 Transfers	00005-100200 County Attorney
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	594	975	30	137	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	445	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	12,480	5,200	208	4,160	0
00004-110650 Procurement Svcs	0	4,159	0	0	0
00004-110800 Info & Innov	0	215,990	0	0	0
00004-120010 Communications	0	7,273	0	0	0
00004-120100 Human Resources	0	8,735	0	0	0
00004-120900 Facilities Management	0	135,955	0	0	0
00004-133010 Govt Relations & Strategic	0	3,127	0	0	0
00004-133100 Ent Sol & QA	0	7,251	0	0	0
C0003 Clerk - Board Svcs	14,941	11,767	761	3,437	41
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	28,015	400,876	999	7,733	43

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	00005-110700 Economic Development	00005-165000 Non-Departmental Allot	00006-165000 Non-Departmental Allot	00006-166000 Non-Profit Organizations	00007-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	59	23	2	70	396
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	321
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	190
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,914
00004-110600 Mgmt & Budget	1,456	832	0	1,248	5,200
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	3,117
00004-120100 Human Resources	0	0	0	0	3,743
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	1,340
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,482	576	41	1,749	7,345
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	106,431
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	2,996	1,431	43	3,067	129,998

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	00051-101001 Property Appraiser	00051-101200 Tax Collector	00051-101300 Sheriff	00051-110501 Affordable Housing	00051-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	14	37	1,217	11
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	964	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	572	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	5,742	0
00004-110600 Mgmt & Budget	208	208	624	9,776	624
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	9,351	0
00004-120100 Human Resources	0	0	0	11,231	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	4,021	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	82	350	926	14,971	267
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	305,231	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	293	571	1,587	363,075	902

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	00051-120010 Communications & Digital	00051-120030 Customer Service & Supp	00051-120151 Code Enforcement	00051-120200 Development Services	00051-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	2,113	9,244	13,931	4,262
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	1,928	6,749	7,713	214
00004-100201 County Attorney	0	0	0	752,320	0
00004-100203 Public Records	0	1,143	4,001	4,572	127
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	11,484	40,194	45,936	1,276
00004-110600 Mgmt & Budget	416	12,896	37,232	89,856	6,240
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	18,701	65,454	74,805	2,078
00004-120100 Human Resources	0	22,462	78,617	89,848	2,496
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	8,042	28,149	32,171	893
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	453	36,779	140,250	267,530	17,423
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	905	1,216	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
Chief Communications Officer	0	6,171	0	0	0
Customer Service & Supp	0	425,437	0	0	0
Code Enforcement	0	0	956,924	0	0
Development Services	0	0	0	945,989	0
Public Utilities	0	0	0	0	1,683
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	5,090
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	887	547,157	1,367,719	2,325,886	41,782

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

Central Service Departments	00051-120802 Engineering & Operations	00051-120840 Capital Programs	00051-110860 Performance Data & Analytic	00051-120900 Facilities Mgmt & RE Svcs	00051-130300 Consumer and Veteran Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,062	2,206	3,476	717	909
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	7,927	1,607	3,535	107	857
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	4,699	953	2,096	64	508
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	47,212	9,570	21,054	638	5,104
00004-110600 Mgmt & Budget	48,048	7,904	20,384	8,528	11,440
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	76,883	15,584	34,286	1,039	8,312
00004-120100 Human Resources	92,344	18,718	41,180	1,248	9,983
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	33,064	6,702	14,745	446	3,574
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	151,840	31,903	53,848	14,762	31,052
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	1,057	238	0	62	71
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	259,694	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	822,827	0	0	0	0
Capital Programs	0	376,447	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	105,477
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,293,963	471,831	454,296	27,609	177,287

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	00051-131400 Social Services	00051-131600 Fire Rescue	00051-132000 Library Services	00051-132250 Parks & Recreation	00051-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	27	104,792	1	28,374	2,798
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	126,722	0	22,428	1,655
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	75,118	0	13,295	981
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	754,679	0	133,571	9,857
00004-110600 Mgmt & Budget	416	192,816	208	286,257	23,712
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	1,228,971	0	217,516	16,052
00004-120100 Human Resources	0	1,297,657	0	261,257	19,280
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	528,610	0	93,545	6,903
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	679	372,416	21	490,591	54,293
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	24,596	0	2,271	162
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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	9,990,666	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	7,405,760	0
Conservation & Environ	0	0	0	0	79,169
Allocated Costs for Fiscal 2021	1,122	14,697,042	229	8,954,865	214,863

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	00051-165000 Non-Departmental Allot	00051-170000 Reserves and Refunds	00051-176000 Transfers	00052-110700 Economic Development	00101-170000 Reserves and Refunds
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	115	34	33	42	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	263	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,912	416	1,040	416	208
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	2,902	864	823	1,049	41
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	5,929	1,314	1,896	1,771	251

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

Central Service Departments	00101-801100 Supervisor of Elections	10031-165000 Non-Departmental Allot	10032-165000 Non-Departmental Allot	10033-131600 Fire Rescue	10034-165000 Non-Departmental Allot
Building Depreciation	18,329	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	37,626	1,148	1	0	1,168
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	123,991	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	17,472	18,720	208	0	1,040
00004-110650 Procurement Svcs	(221)	0	0	0	0
00004-110800 Info & Innov	3,802	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	217,675	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	25,378	0	0	0	0
C0003 Clerk - Board Svcs	42,816	28,873	21	0	29,367
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	486,869	48,742	229	0	31,575

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10035-131600 Fire Rescue	10036-165000 Non-Departmental Allot	10100-132500 Capital Improve Prog	10101-132500 Capital Improve Prog	10103-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16,333	25	16	62	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	832	2,080	624	2,704	416
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	82	617	391	1,564	103
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	44	0	0	0	0
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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	18,031	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	35,323	2,722	1,030	4,330	523

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10103-176000 Transfers	10105-101300 Sheriff	10106-101300 Sheriff	10107-101300 Sheriff	10107-120151 Code Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	11	3	13	16
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	208	0	208	208
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	21	288	82	329	423
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	507	85	550	646

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10107-130300 Consumer and Veteran Svcs	10107-132252 Conservation & Environ	10107-160500 Government Agencies	10109-101300 Sheriff	10110-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	196	5	15	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	107	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	64	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	638	0	0	0
00004-110600 Mgmt & Budget	3,744	0	416	208	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	1,039	0	0	0
00004-120100 Human Resources	0	1,248	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	446	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	5,922	123	370	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	17	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	8,405	0	0	0
Allocated Costs for Fiscal 2021	3,744	18,081	544	593	0

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FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10111-176000 Transfers	10112-101300 Sheriff	10113-110600 Management & Budget	10114-101300 Sheriff	10117-100303 JB Communications & Tech
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	16	173	2	11
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	53	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	32	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	319	0	0
00004-110600 Mgmt & Budget	208	416	2,912	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	519	0	0
00004-120100 Human Resources	0	0	624	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	222	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	267	412	5,399	41	267
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	486	844	10,254	43	278

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10117-100309 JB Court Programs	l0118-131400 Social Services	10119-100309 JB Court Programs	10119-101300 Sheriff	10120-100303 JB Communications & Tech
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,825	16	1,000	25	1,127
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	1,261	0	699	0	381
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	17,680	208	4,160	416	6,448
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	20,623	0	11,428	0	6,234
00004-120100 Human Resources	24,770	0	13,727	0	7,487
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	8,869	0	4,914	0	2,680
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	37,686	391	9,743	638	14,787
JB Children's Justice Ctr	102,869	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	216,584	614	45,671	1,079	39,144

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

Central Service Departments	10120-101500 State Attorney Part I	10120-101600 Public Defender	10121-176000 Transfers	10122-110600 Management & Budget	10124-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	123	169	11	655	13
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	166	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	98	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	989	0
00004-110600 Mgmt & Budget	1,248	2,912	208	8,112	208
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	1,610	0
00004-120100 Human Resources	0	0	0	1,934	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	692	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,087	4,260	267	16,071	329
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	4,458	7,341	486	30,327	550

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Central Service Departments	10124-165000 Non-Departmental Allot	10125-176000 Transfers	10127-102050 Environmental Protection	10127-130300 Consumer and Veteran Svcs	10129-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	1,280	1	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	633	0	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	208	9,371	208	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	10,348	0	0
00004-120100 Human Resources	0	0	12,429	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	4,450	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	62	17,002	21	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	55,043	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	272	110,555	229	0

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Central Service Departments	10129-110800 Information & Innovation	10129-131100 Health Care Services	10129-165000 Non-Departmental Allot	10131-102050 Environmental Protection	10133-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	382	10,979	1	20	29
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	214	8,934	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	127	5,296	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,276	53,209	0	0	0
00004-110600 Mgmt & Budget	3,328	46,384	208	1,456	624
00004-110650 Procurement Svcs	0	0	0	2,739	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	2,078	86,649	0	0	0
00004-120100 Human Resources	2,496	104,074	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	893	37,264	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,218	209,083	21	494	720
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	673	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	2,321,709	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	17,011	2,884,255	229	4,709	1,373

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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Central Service Departments	10134-110860 Performance Data & Analytic	10134-131600 Fire Rescue	10135-132500 Capital Improve Prog	10135-176000 Transfers	10137-130210 Children's Services
Building Depreciation	7,446	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14,954	824	0	3	1
00004-100001 Board of Commissioners	10,930	0	0	0	0
00004-100100 County Internal Auditor	6,063	1,071	0	0	0
00004-100201 County Attorney	5,859	0	0	0	0
00004-100203 Public Records	508	635	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	5,104	6,380	0	0	0
00004-110600 Mgmt & Budget	15,808	5,200	0	208	208
00004-110650 Procurement Svcs	14,105	0	0	0	0
00004-110800 Info & Innov	51	0	0	0	0
00004-120010 Communications	8,312	10,390	0	0	0
00004-120100 Human Resources	9,983	10,970	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	3,971	4,468	0	0	0
00004-133100 Ent Sol & QA	1,813	0	0	0	0
C0003 Clerk - Board Svcs	30,549	11,786	0	82	21
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	89	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	80,618	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	36,246	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	216,073	88,059	0	293	229

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10138-130020 Pet Resources	10139-130020 Pet Resources	10140-110800 Information & Innovation	10140-120030 Customer Service & Supp	10140-120100 Human Resources
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	103	1	551	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	416	208	9,984	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,593	21	13,850	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	3,112	229	24,385	0	0

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10140-133100 Ent Sol & Quality Assurance	10144-165000 Non-Departmental Allot	10145-110600 Management & Budget	10147-130300 Consumer and Veteran Svcs	10148-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	17	334	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	321	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	190	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,914	0
00004-110600 Mgmt & Budget	0	208	208	5,200	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	3,117	0
00004-120100 Human Resources	0	0	0	3,743	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	1,340	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	41	432	8,932	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	41	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	60,691	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	251	657	85,824	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10149-130300 Consumer and Veteran Svcs	10149-132252 Conservation & Environ	10150-102050 Environmental Protection	10150-120200 Development Services	10150-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	20	506	418	776
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	107	477
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	231	64	283
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	638	2,839
00004-110600 Mgmt & Budget	0	1,664	4,576	5,408	2,704
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	3,782	1,039	4,623
00004-120100 Human Resources	0	0	4,542	1,248	5,553
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	1,626	446	1,988
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	514	8,148	9,788	23,601
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	14,399	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	11	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	8,437	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	2,199	37,810	27,602	42,843

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10150-165000 Non-Departmental Allot	10200-132500 Capital Improve Prog	10201-132500 Capital Improve Prog	10202-132500 Capital Improve Prog	10202-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	4	99	19	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	416	5,616	1,248	208
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	21	103	2,490	473	62
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	523	8,205	1,740	272

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10203-132500 Capital Improve Prog	10203-176000 Transfers	10204-132500 Capital Improve Prog	10204-176000 Transfers	10205-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	34	2	20	2	30
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,248	208	1,664	208	1,456
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	844	62	514	62	761
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	2,125	272	2,199	272	2,248

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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Central Service Departments	10205-176000 Transfers	10206-132500 Capital Improve Prog	10206-176000 Transfers	10207-132500 Capital Improve Prog	10207-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	2	2	2	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	208	208	0	208
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	62	62	62	41	62
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	272	272	272	43	272

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10208-132500 Capital Improve Prog	10208-176000 Transfers	10209-132500 Capital Improve Prog	10209-176000 Transfers	10210-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	2	5	2	757
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	214
00004-100201 County Attorney	0	0	0	0	74,420
00004-100203 Public Records	0	0	0	0	127
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,276
00004-110600 Mgmt & Budget	208	208	208	208	4,784
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	2,078
00004-120100 Human Resources	0	0	0	0	2,496
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	893
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	62	123	62	18,006
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	29
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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	22,898
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	272	336	272	127,978

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

Central Service Departments	10211-176000 Transfers	10212-120030 Customer Service & Supp	10212-120802 Engineering & Operations	10212-132250 Parks & Recreation	10212-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	29	4	0	0	9
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	624	208	0	0	208
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	720	103	0	0	226
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,373	315	0	0	443

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

Central Service Departments	10214-110800 Information & Innovation	10214-120200 Development Services	10214-120802 Engineering & Operations	10214-170000 Reserves and Refunds	10215-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	373	17,810	11	16	77
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	268	17,354	0	0	0
00004-100201 County Attorney	0	73,443	0	0	2,604
00004-100203 Public Records	159	10,288	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,595	103,356	0	0	0
00004-110600 Mgmt & Budget	3,744	62,816	208	208	2,496
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	2,597	168,311	0	0	0
00004-120100 Human Resources	3,119	202,157	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,117	72,384	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,725	259,251	3,021	412	1,934
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	2,536	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	1,973,879	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	19,697	2,963,585	3,239	636	7,111

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	10215-120802 Engineering & Operations	10216-120500 Public Utilities	10216-130100 Extension Services	10217-102050 Environmental Protection	10217-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	2	146	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	107	0	0
00004-100201 County Attorney	0	0	0	0	5,658
00004-100203 Public Records	0	0	64	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	638	0	0
00004-110600 Mgmt & Budget	0	208	3,536	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	1,039	0	0
00004-120100 Human Resources	0	0	1,248	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	446	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	82	62	4,352	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	14,820	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	85	272	26,394	0	5,658

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10217-132252 Conservation & Environ	10218-101200 Tax Collector	10218-132500 Capital Improve Prog	10218-176000 Transfers	10219-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	14	713	11	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	208	8,528	416	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	350	17,925	267	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	571	27,166	694	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10219-120500 Public Utilities	10219-120802 Engineering & Operations	10219-120840 Capital Programs	10223-132500 Capital Improve Prog	10300-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	899	2,279	526	57	603
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	536	857	321	0	536
00004-100201 County Attorney	3,286	0	0	0	0
00004-100203 Public Records	318	508	190	0	318
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,190	5,104	1,914	0	3,190
00004-110600 Mgmt & Budget	3,744	30,576	4,160	1,456	3,744
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	5,195	8,312	3,117	0	5,195
00004-120100 Human Resources	6,239	9,983	3,743	0	6,239
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	2,234	3,574	1,340	0	2,234
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	17,367	48,792	8,235	1,440	7,320
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	147	44	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	4,193	0	0	0	0
Engineering & Operations	0	114,363	0	0	0
Capital Programs	0	0	69,234	0	0
Environmental Services	28,165	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	75,365	224,494	92,825	2,954	29,377

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10300-120030 Customer Service & Supp	10300-120200 Development Services	10300-120500 Public Utilities	10300-120802 Engineering & Operations	10300-120840 Capital Programs
Building Depreciation	0	0	0	2,033	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,620	2,572	0	36,748	4,281
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	643	1,607	107	35,244	4,713
00004-100201 County Attorney	0	49,308	0	79,147	0
00004-100203 Public Records	381	953	64	20,893	2,794
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,828	9,570	638	209,901	28,072
00004-110600 Mgmt & Budget	4,784	21,008	0	99,840	16,640
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	6,234	15,584	1,039	341,817	45,714
00004-120100 Human Resources	7,487	18,718	1,248	410,554	54,907
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	2,680	6,702	446	147,003	19,660
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	35,709	55,638	0	226,033	36,701
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	281	0	4,518	927
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
Chief Communications Officer	1,947	0	0	0	0
Customer Service & Supp	134,224	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	218,874	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	3,518,292	0
Capital Programs	0	0	0	0	1,468,673
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	199,537	400,815	3,541	5,132,024	1,683,081

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

Central Service Departments	10300-110860 Performance Data & Analytic	10300-120860 Community Infrastructure	10300-120900 Facilities Mgmt & RE Svcs	10300-160500 Government Agencies	10300-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,984	3,178	1,326	7	2
00004-100001 Board of Commissioners	0	5,465	0	0	0
00004-100100 County Internal Auditor	2,143	1,393	107	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	1,270	826	64	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	12,760	8,294	638	0	0
00004-110600 Mgmt & Budget	13,936	6,032	8,736	208	208
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	2,584	0	0	0
00004-120010 Communications	20,779	13,506	1,039	0	0
00004-120100 Human Resources	24,958	16,222	1,248	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	8,936	6,007	446	0	0
00004-133100 Ent Sol & QA	0	5,469	0	0	0
C0003 Clerk - Board Svcs	33,472	19,488	22,899	164	62
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	168	181	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	96,596	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	216,834	88,632	36,683	379	272

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10301-132500 Capital Improve Prog	10301-176000 Transfers	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	88	1	11	56	14
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,248	208	208	2,080	416
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	2,222	21	267	1,773	350
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	3,559	229	486	3,909	780

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	10305-176000 Transfers	10306-132500 Capital Improve Prog	10307-132500 Capital Improve Prog	10307-176000 Transfers	10308-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	136	7	2	14
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	624	624	208	624
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	21	3,416	164	62	350
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	4,176	795	272	988

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	10308-176000 Transfers	10309-176000 Transfers	10310-132500 Capital Improve Prog	10310-176000 Transfers	10311-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	2	27	2	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	208	1,456	208	208
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	62	62	679	62	62
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	272	272	2,162	272	272

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10312-120802 Engineering & Operations	10312-132500 Capital Improve Prog	10312-176000 Transfers	10313-132500 Capital Improve Prog	10313-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	2	7	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	208	208	1,248	208
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	41	62	185	62
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	251	272	1,440	272

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10314-132500 Capital Improve Prog	10314-176000 Transfers	10315-132500 Capital Improve Prog	10315-176000 Transfers	10316-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	2	32	2	25
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,040	208	1,248	208	1,040
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	226	62	802	62	638
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,275	272	2,082	272	1,703

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

Central Service Departments	10316-176000 Transfers	10317-132500 Capital Improve Prog	10317-176000 Transfers	10318-176000 Transfers	10319-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	146	9	6	37
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	3,120	208	416	624
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	62	3,684	226	144	926
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	272	6,950	443	566	1,587

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10319-176000 Transfers	10320-132500 Capital Improve Prog	10321-132500 Capital Improve Prog	10321-176000 Transfers	10322-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	15	90	667	2	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	2,496	10,816	624	208
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	370	2,264	16,772	62	21
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	593	4,850	28,256	688	229

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10325-132500 Capital Improve Prog	10327-132500 Capital Improve Prog	10330-132500 Capital Improve Prog	10331-132500 Capital Improve Prog	10337-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	7	6	1	11
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	208	416	208	832
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	21	185	144	21	288
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	400	566	229	1,131

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	10351-132500 Capital Improve Prog	10351-170000 Reserves and Refunds	10351-176000 Transfers	10352-132500 Capital Improve Prog	10352-170000 Reserves and Refunds
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	20	1	1	31	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	832	208	208	1,248	208
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	514	21	21	782	21
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,367	229	229	2,061	229

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	10352-176000 Transfers	10353-132500 Capital Improve Prog	10353-176000 Transfers	10354-132500 Capital Improve Prog	10354-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	19	1	46	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	1,040	208	1,040	416
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	21	473	21	1,152	41
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	1,532	229	2,238	459

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	10355-170000 Reserves and Refunds	10355-176000 Transfers	10360-132500 Capital Improve Prog	10360-176000 Transfers	10361-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1	513	1	89
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	208	7,696	208	4,160
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	21	12,903	21	2,243
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	229	21,112	229	6,492

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	10361-176000 Transfers	10400-101001 Property Appraiser	10400-101200 Tax Collector	10400-132000 Library Services	10400-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	3	15	58,084	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	40,024	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	23,726	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	238,368	0
00004-110600 Mgmt & Budget	208	208	208	146,848	208
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	(69,800)	0
00004-120010 Communications	0	0	0	388,176	0
00004-120100 Human Resources	0	0	0	466,235	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	166,939	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	82	370	397,517	62
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	4,225	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	6,959,478	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	293	593	8,819,821	272

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	10401-132000 Library Services	10401-132500 Capital Improve Prog	10402-132500 Capital Improve Prog	10405-132500 Capital Improve Prog	10420-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	343	13	4	10
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	10,400	624	208	208
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	41	8,623	329	103	247
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	43	19,366	966	315	464

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10421-132000 Library Services	10422-132000 Library Services	10423-132000 Library Services	10424-132000 Library Services	10500-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	51	3	4	3
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	416	3,090	439	320	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	617	1,276	82	103	82
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,058	4,417	524	427	85

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HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10500-176000 Transfers	10501-132500 Capital Improve Prog	10502-132500 Capital Improve Prog	10503-132500 Capital Improve Prog	10503-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	115	233	101	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	2,704	6,240	1,664	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	82	2,881	5,865	2,531	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	293	5,699	12,338	4,296	0

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Schedule A - Allocated Costs By Department

Central Service Departments	10506-160000 Debt Service	10600-801200 Civil Service Board	10702-165000 Non-Departmental Allot	10702-176000 Transfers	10710-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	79	0	18	3	45
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	624	0	416	416	624
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	206	0	453	82	1,132
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	908	0	887	501	1,801

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HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	10710-176000 Transfers	10746-110501 Affordable Housing	10749-110501 Affordable Housing	10770-110501 Affordable Housing	10771-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	11	4	0	34
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	624	624	416	0	503
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	103	267	103	0	864
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	731	902	523	0	1,401

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10772-110501 Affordable Housing	10773-110501 Affordable Housing	10775-110501 Affordable Housing	10784-110600 Management & Budget	10785-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	7	0	0	12
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	832	624	0	0	416
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	82	164	0	0	309
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	917	795	0	0	737

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Central Service Departments	10786-110600 Management & Budget	10787-110501 Affordable Housing	10788-110501 Affordable Housing	10792-120100 Human Resources	10793-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12	2	14	87	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	803	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	476	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	4,785	0
00004-110600 Mgmt & Budget	660	0	2,919	429	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	7,792	0
00004-120100 Human Resources	0	0	0	9,359	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	3,351	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	309	41	288	2,363	41
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	779	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	981	43	3,999	29,445	43

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Central Service Departments	10793-120010 Communications & Digital	10793-131600 Fire Rescue	10793-165000 Non-Departmental Allot	10794-165000 Non-Departmental Allot	10794-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	791	19	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	14,144	1,456	208
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	19,880	473	21
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	34,814	1,948	229

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Central Service Departments	10795-165000 Non-Departmental Allot	10800-176000 Transfers	10801-160500 Government Agencies	10801-176000 Transfers	10802-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	97	83	52	11
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,040	2,912	1,040	1,248	208
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	2,449	2,099	1,296	288
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,190	5,458	3,222	2,596	507

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10803-101200 Tax Collector	10803-110700 Economic Development	10803-160500 Government Agencies	10803-166000 Non-Profit Organizations	10804-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	613	2	34	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	268	0	0	0
00004-100201 County Attorney	0	47,340	0	0	0
00004-100203 Public Records	0	159	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,595	0	0	0
00004-110600 Mgmt & Budget	208	5,200	208	1,040	208
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	2,597	0	0	0
00004-120100 Human Resources	0	3,119	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	1,117	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	62	16,161	62	844	62
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	174,867	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	272	253,036	272	1,917	272

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	10804-176000 Transfers	10805-101200 Tax Collector	10805-176000 Transfers	10811-101200 Tax Collector	10811-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	27	2	27	2	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	624	208	624	208	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	679	62	679	62	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,330	272	1,330	272	0

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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

Central Service Departments	10811-160500 Government Agencies	10811-166000 Non-Profit Organizations	10900-132000 Library Services	10902-102300 Planning Commission	10904-102400 Metropolitan Planning
Building Depreciation	0	0	3,873	33,034	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	10	385	64,128	1
00004-100001 Board of Commissioners	0	0	0	5,465	0
00004-100100 County Internal Auditor	0	0	337	0	0
00004-100201 County Attorney	0	0	0	18,508	0
00004-100203 Public Records	0	0	200	2,858	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	2,010	0	0
00004-110600 Mgmt & Budget	208	208	3,744	13,104	208
00004-110650 Procurement Svcs	0	0	0	49	0
00004-110800 Info & Innov	0	0	0	2,600	0
00004-120010 Communications	0	0	3,273	46,753	0
00004-120100 Human Resources	0	0	3,931	56,155	0
00004-120900 Facilities Management	0	0	184,371	125,580	0
00004-133010 Govt Relations & Strategic	0	0	1,407	20,305	0
00004-133100 Ent Sol & QA	0	0	0	27,191	0
C0003 Clerk - Board Svcs	41	247	8,229	43,810	21
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	49	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	79,928	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	251	464	291,737	459,539	229

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

Central Service Departments	10905-102300 Planning Commission	11018-801100 Supervisor of Elections	11100-801100 Supervisor of Elections	11104-801100 Supervisor of Elections	11105-101100 Supervisor of Elections
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	14	2	38	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	913	441	1,407	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	41	350	41	967	41
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	251	1,277	484	2,413	43

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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Central Service Departments	11105-801100 Supervisor of Elections	11106-801100 Supervisor of Elections	l1224-131400 Social Services	11225-131100 Health Care Services	l1302-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	27	2	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	9,204	360	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	679	41	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	9,910	402	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	l1305-131400 Social Services	12133-131000 Head Start	12133-176000 Transfers	12178-130210 Children's Services	12203-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	4	1,286	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	107	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	64	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	638	0
00004-110600 Mgmt & Budget	0	0	208	8,495	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	1,039	0
00004-120100 Human Resources	0	0	0	1,248	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	446	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	103	27,775	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	35	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	93,043	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	315	134,175	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12203-176000 Transfers	12204-130210 Children's Services	12204-176000 Transfers	12232-131000 Head Start	12233-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	0	4	17	17
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	0	208	0	208
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	103	0	103	432	432
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	315	0	315	449	657

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	12234-131000 Head Start	12235-131000 Head Start	12284-102050 Environmental Protection	12337-102050 Environmental Protection	12340-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	17	0	14	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	241	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	432	0	350	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	449	0	604	0	0

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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12341-102050 Environmental Protection	12352-102050 Environmental Protection	12353-102050 Environmental Protection	12359-131000 Head Start	12361-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 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
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12362-120900 Facilities Mgmt & RE Svcs	12362-131000 Head Start	12362-176000 Transfers	12363-131000 Head Start	12363-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	3	1	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	208	208	208
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	62	82	21	103
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	64	293	229	315

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12364-120900 Facilities Mgmt & RE Svcs	12364-131000 Head Start	12365-110501 Affordable Housing	12366-110501 Affordable Housing	12367-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	7	4	19	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	416	416	1,040	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	164	103	473	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	587	523	1,532	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12368-110501 Affordable Housing	12369-110501 Affordable Housing	12370-110501 Affordable Housing	12371-110501 Affordable Housing	12372-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	36	5	50	41	345
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	157
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	93
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	938
00004-110600 Mgmt & Budget	416	624	1,248	832	4,715
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	1,527
00004-120100 Human Resources	0	0	0	0	1,834
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	656
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	905	123	1,255	1,029	8,469
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	19,941
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,357	752	2,553	1,902	38,676

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12374-110700 Economic Development	12393-102550 Soil & Water Conservation	12394-110600 Management & Budget	12396-110600 Management & Budget	12397-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	262	3	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	53	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	32	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	319	0	0
00004-110600 Mgmt & Budget	0	0	3,744	416	208
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	519	0	0
00004-120100 Human Resources	0	0	624	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	222	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	7,278	82	21
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	13,054	501	229

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12398-110600 Management & Budget	12399-132500 Capital Improve Prog	12400-132500 Capital Improve Prog	12401-132500 Capital Improve Prog	12402-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	17	11	17	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	416	208	208	208	208
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	62	432	288	432	21
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	480	657	507	657	229

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12403-132500 Capital Improve Prog	12404-132500 Capital Improve Prog	12406-132500 Capital Improve Prog	12407-132500 Capital Improve Prog	12408-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	2	11	11	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	416	208	208	208	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	206	62	288	267	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	630	272	507	486	0

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12459-132500 Capital Improve Prog	12460-132500 Capital Improve Prog	12466-132500 Capital Improve Prog	12467-132500 Capital Improve Prog	12467-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	208
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	21
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	0	0	229

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

Central Service Departments	12472-176000 Transfers	12474-130500 Aging Services	12481-130500 Aging Services	12482-130500 Aging Services	12483-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	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	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	62	0	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	272	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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Central Service Departments	12484-130500 Aging Services	12485-130500 Aging Services	12486-130500 Aging Services	12487-130500 Aging Services	12488-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 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
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	12489-130500 Aging Services	12490-130500 Aging Services	12491-130500 Aging Services	l2492-131400 Social Services	l2493-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	3,994	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	599	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	355	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	3,566	0
00004-110600 Mgmt & Budget	0	0	0	15,778	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	5,808	0
00004-120100 Human Resources	0	0	0	6,976	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	2,497	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	47,238	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	37	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	95,994	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	0	182,842	0

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Schedule A - Allocated Costs By Department

Central Service Departments	I2494-131400 Social Services	I2497-131400 Social Services	12499-131100 Health Care Services	12503-102400 Metropolitan Planning	12505-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,969	163	0	1	11
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	801	16	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	475	10	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	4,772	96	0	0	0
00004-110600 Mgmt & Budget	11,177	5,443	0	208	1,845
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	7,771	156	0	0	0
00004-120100 Human Resources	9,334	187	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	3,342	66	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	41,650	3,931	0	21	267
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	42	1	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	110,919	3,065	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	192,253	13,134	0	229	2,123

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Central Service Departments	12507-102400 Metropolitan Planning	12509-102400 Metropolitan Planning	12561-131600 Fire Rescue	12604-102400 Metropolitan Planning	12605-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	37	2	0	29
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	3,196	0	0	832
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	926	41	0	720
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	4,159	43	0	1,581

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HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	12606-110600 Management & Budget	12694-131600 Fire Rescue	12695-131600 Fire Rescue	12697-131600 Fire Rescue	12699-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	9	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	483	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	226	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	718	0	0

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Central Service Departments	12701-131600 Fire Rescue	12702-131600 Fire Rescue	12705-130210 Children's Services	12705-176000 Transfers	12707-130100 Extension Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	177	0	4	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	3,647	0	208	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	2,078	0	103	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - 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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	12,195	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	18,128	0	315	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12709-130150 Sunshine Line	12713-132500 Capital Improve Prog	12715-132500 Capital Improve Prog	12718-102400 Metropolitan Planning	12756-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	73	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	3,722	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	1,832	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	0	5,627	0

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Central Service Departments	12758-102300 Planning Commission	12758-102400 Metropolitan Planning	12759-102400 Metropolitan Planning	12767-100309 JB Court Programs	12769-100309 JB Court Programs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	1,336	71	2	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	381	0	0	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	13,373	3,891	210	195
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	6,234	0	0	0
00004-120100 Human Resources	0	7,487	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	2,680	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	82	28,891	1,790	62	21
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	21,673	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	85	82,055	5,752	274	216

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Central Service Departments	12772-110700 Economic Development	12773-102050 Environmental Protection	12774-102050 Environmental Protection	12774-176000 Transfers	12776-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	0	0	1	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	0	0	208	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	21	0	0	21	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	0	0	229	0

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Central Service Departments	12778-102050 Environmental Protection	12779-176000 Transfers	12780-102050 Environmental Protection	12780-176000 Transfers	12781-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	8	3	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	624	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	227	82	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	235	709	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12782-102050 Environmental Protection	12782-176000 Transfers	12784-102050 Environmental Protection	12785-102050 Environmental Protection	12786-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	3	0	0	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	624	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	82	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	709	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12788-102050 Environmental Protection	12790-130210 Children's Services	12791-130210 Children's Services	12791-176000 Transfers	12792-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	19	4	3
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	208	208	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	473	103	93
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	700	315	96

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12793-130210 Children's Services	12794-130210 Children's Services	12795-130210 Children's Services	12795-176000 Transfers	12796-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	19	3	0	2	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	0	0	208	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	473	93	0	62	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	700	96	0	272	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12809-102400 Metropolitan Planning	12813-131600 Fire Rescue	12814-131600 Fire Rescue	12817-132500 Capital Improve Prog	12818-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	77	0	0	0	5
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	5,430	0	0	0	208
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	1,934	0	0	0	123
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	7,441	0	0	0	336

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12819-132500 Capital Improve Prog	12822-120802 Engineering & Operations	12823-132500 Capital Improve Prog	12823-176000 Transfers	12824-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	4	0	1	17
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	433	0	208	208
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	21	103	0	21	432
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	540	0	229	657

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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Central Service Departments	12827-170000 Reserves and Refunds	12850-120802 Engineering & Operations	12863-132500 Capital Improve Prog	12881-132500 Capital Improve Prog	12881-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1	0	0	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	200	0	0	208
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	21	0	0	21
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	222	0	0	229

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

Central Service Departments	12895-132500 Capital Improve Prog	12915-132500 Capital Improve Prog	12917-132500 Capital Improve Prog	12918-132500 Capital Improve Prog	12920-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	0	2	2	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	0	208	208	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	21	0	41	41	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	0	251	251	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12921-132500 Capital Improve Prog	12922-132500 Capital Improve Prog	12927-110600 Management & Budget	12928-102050 Environmental Protection	12929-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	7	494	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	64	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	416	5,408	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	1,039	0
00004-120100 Human Resources	0	0	0	1,248	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	446	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	164	8,553	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	11,761	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	587	29,011	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	12929-176000 Transfers	12930-132500 Capital Improve Prog	12931-131600 Fire Rescue	12932-131600 Fire Rescue	12933-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	3	0	2	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	208	0	0	208
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	103	82	0	41	103
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	315	293	0	43	315

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	12940-132500 Capital Improve Prog	12941-132500 Capital Improve Prog	12942-132500 Capital Improve Prog	13001-130500 Aging Services	13002-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	11	7	47	42
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	208	208	4,958	1,480
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	123	267	185	1,173	1,049
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	42	14
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	125,497	41,328
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	336	486	400	131,717	43,912

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Central Service Departments	13003-130500 Aging Services	13004-130500 Aging Services	13005-130500 Aging Services	13007-130500 Aging Services	13008-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	15	22	63	116	25
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	419	686	4,231	8,839	1,014
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	370	556	1,585	2,922	638
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	39	75	7
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	392	0	115,682	222,110	20,165
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,196	1,263	121,600	234,062	21,849

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

Central Service Departments	13009-130500 Aging Services	13010-130500 Aging Services	13011-130500 Aging Services	13012-110501 Affordable Housing	13013-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	24	94	183	300
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	780	848	2,280	623	2,080
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	288	597	2,507	5,072	7,739
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,079	1,468	4,881	5,877	10,120

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Central Service Departments	13013-132500 Capital Improve Prog	13014-110501 Affordable Housing	13015-130210 Children's Services	13016-130210 Children's Services	13017-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	99	223	2,037	122
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	1,490	1,800	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	883	1,067	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	8,875	10,718	0
00004-110600 Mgmt & Budget	624	832	3,547	15,054	2,376
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	14,452	17,455	0
00004-120100 Human Resources	0	0	17,358	20,964	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	6,215	7,506	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	247	2,549	5,918	35,006	3,066
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	78	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	205,160	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	881	3,479	58,960	316,844	5,564

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Central Service Departments	13018-130210 Children's Services	13019-130100 Extension Services	13020-102050 Environmental Protection	13021-102050 Environmental Protection	13022-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,543	295	733	1,476	913
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	1,205	188	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	714	112	126	735	245
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	7,177	1,123	0	0	0
00004-110600 Mgmt & Budget	10,433	624	4,042	8,164	6,869
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	11,688	1,828	2,067	12,031	4,010
00004-120100 Human Resources	14,039	2,196	2,483	14,450	4,817
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	5,026	785	888	5,174	1,724
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	24,388	7,804	15,549	22,801	19,649
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	11,444	46,756	14,603
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	76	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	11	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	201,245	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	277,536	14,966	37,333	111,588	52,829

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Central Service Departments	13023-102050 Environmental Protection	13024-102050 Environmental Protection	13025-102050 Environmental Protection	13026-102050 Environmental Protection	13027-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	802	930	3	500	115
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	64	143	0	30	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	4,701	5,738	0	3,047	880
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,049	2,338	0	499	0
00004-120100 Human Resources	1,260	2,808	0	599	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	450	1,005	0	213	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	18,959	19,156	93	12,137	3,014
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	4,572	11,299	0	1,949	952
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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	31,857	43,417	96	18,974	4,961

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Central Service Departments	13028-131600 Fire Rescue	13029-131600 Fire Rescue	13030-131600 Fire Rescue	13031-131600 Fire Rescue	13032-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	3	259	240	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	505	3,194	2,783	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	62	82	6,524	6,030	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	47	18	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	19,120	7,373	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	272	590	29,145	16,444	0

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Central Service Departments	13033-131100 Health Care Services	13034-120900 Facilities Mgmt & RE Svcs	13034-131000 Head Start	13035-131000 Head Start	13036-120900 Facilities Mgmt & RE Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	878	157	1,565	49	166
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	172	675	0	0	75
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	102	400	0	0	44
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,027	4,019	0	0	447
00004-110600 Mgmt & Budget	7,919	5,816	6,004	194	5,615
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,673	6,545	0	0	727
00004-120100 Human Resources	2,009	7,861	0	0	873
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	718	2,814	0	0	312
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	18,817	4,408	41,186	1,277	4,573
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	62,710	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	96,044	32,696	48,754	1,520	12,832

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Central Service Departments	13036-131000 Head Start	13037-100309 JB Court Programs	13038-100309 JB Court Programs	13039-100309 JB Court Programs	13040-100309 JB Court Programs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,146	16	7	31	42
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	5,414	297	647	1,582	651
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	30,446	412	185	782	1,113
JB Children's Justice Ctr	0	0	0	0	171
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	37,006	725	840	2,395	1,977

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Schedule A - Allocated Costs By Department

Central Service Departments	13041-110700 Economic Development	13042-100309 JB Court Programs	13044-130150 Sunshine Line	13045-110600 Management & Budget	13050-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	286	2	1,976	4	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	75	0	2,732	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	44	0	1,619	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	447	0	16,269	0	0
00004-110600 Mgmt & Budget	3,315	295	11,090	416	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	727	0	26,493	0	0
00004-120100 Human Resources	873	0	31,821	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	312	0	11,394	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,615	41	21,718	103	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	117	0	0
Affordable Housing	0	0	0	0	0
Economic Development	46,277	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	111,728	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	58,972	337	236,956	523	0

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Central Service Departments	13051-132500 Capital Improve Prog	13052-132500 Capital Improve Prog	13053-130210 Children's Services	13056-130210 Children's Services	13057-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	4	0	65	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	208	0	0	208
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	21	103	0	1,710	103
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	315	0	1,776	315

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Central Service Departments	13058-102050 Environmental Protection	13059-132500 Capital Improve Prog	13060-130150 Sunshine Line	13061-110600 Management & Budget	13062-131100 Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	116	0	0	28	573
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	4
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	3
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	25
00004-110600 Mgmt & Budget	2,288	0	0	1,109	3,604
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	41
00004-120100 Human Resources	0	0	0	0	50
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	17
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,502	0	0	700	15,318
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	3,538	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	1
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	1,811
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	7,444	0	0	1,836	21,447

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Central Service Departments	13063-132500 Capital Improve Prog	13064-131100 Health Care Services	13065-130150 Sunshine Line	13066-131100 Health Care Services	13067-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	468	636	153	490
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	22	321	10	53
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	13	190	6	32
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	134	1,914	57	319
00004-110600 Mgmt & Budget	208	4,609	4,435	3,765	5,083
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	218	3,117	93	519
00004-120100 Human Resources	0	262	3,743	112	624
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	93	1,340	40	222
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	82	11,946	10,724	3,934	13,363
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	2	11	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	10,440	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	7,750	0	1,671	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	293	25,517	36,872	9,840	20,705

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Central Service Departments	l3068-131400 Social Services	l3069-131400 Social Services	13070-132500 Capital Improve Prog	13071-130500 Aging Services	13072-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,624	2,951	4	9	12
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	13,635	10,327	416	299	1,080
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	62,749	66,468	103	226	309
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	43	55	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	111,519	143,765	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	190,571	223,566	523	534	1,401

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	13073-130500 Aging Services	13074-110600 Management & Budget	13075-131600 Fire Rescue	13076-102550 Soil & Water Conservation	13077-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	10	7	5	16
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	107	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	64	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	638	0
00004-110600 Mgmt & Budget	460	1,221	606	833	418
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	1,039	0
00004-120100 Human Resources	0	0	0	1,248	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	446	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	247	247	164	139	391
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	716	1,478	777	4,518	825

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Central Service Departments	13078-110501 Affordable Housing	13079-110501 Affordable Housing	13080-131600 Fire Rescue	13081-131000 Head Start	13082-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	43	20	12	13	763
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	52
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	31
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	313
00004-110600 Mgmt & Budget	832	416	1,084	2,838	6,662
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	509
00004-120100 Human Resources	0	0	0	0	611
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	218
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,091	494	309	329	15,747
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	99,324
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,966	929	1,404	3,180	124,230

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	l3083-131400 Social Services	13101-130500 Aging Services	13102-130500 Aging Services	13103-130500 Aging Services	13104-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	335	52	37	5	5
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	5,728	5,168	4,359	1,118	264
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,450	1,296	926	123	123
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	77	43	40	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	228,635	126,474	118,133	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	8,776	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	22,292	235,229	131,838	119,420	392

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Central Service Departments	13105-130500 Aging Services	13107-130500 Aging Services	13108-130500 Aging Services	13109-130500 Aging Services	13110-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	20	18	7	34	24
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	820	2,049	250	1,594	1,108
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	494	453	164	864	597
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	10	2	0	9
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	2,877	28,610	5,454	0	26,091
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	4,211	31,139	5,876	2,492	27,829

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Central Service Departments	13112-110501 Affordable Housing	13113-110501 Affordable Housing	13114-110501 Affordable Housing	13115-130210 Children's Services	13116-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,119	3,174	941	13	787
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	289	1,308	14	497	568
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	171	775	8	295	337
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,723	7,790	83	2,960	3,381
00004-110600 Mgmt & Budget	5,986	9,729	4,609	2,505	13,688
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	2,805	12,686	135	4,821	5,506
00004-120100 Human Resources	3,369	15,237	162	5,790	6,614
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,206	5,455	57	2,073	2,368
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	53,955	67,215	25,566	247	12,845
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	35
Affordable Housing	110,776	507,143	5,102	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	611	92,517
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	182,400	630,511	36,678	19,812	138,645

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Central Service Departments	13117-130210 Children's Services	13118-130210 Children's Services	13119-130100 Extension Services	13120-102050 Environmental Protection	13121-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	451	679	249	411
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	402	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	238	0	42	245
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	2,392	0	0	0
00004-110600 Mgmt & Budget	630	5,503	3,842	2,951	4,594
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	3,896	0	686	4,010
00004-120100 Human Resources	0	4,679	0	823	4,817
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	1,675	0	294	1,724
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	267	6,582	16,101	5,050	5,354
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	3,807	12,742
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	29	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	60,609	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	76,725	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	908	102,573	81,231	13,902	33,897

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Central Service Departments	13122-102050 Environmental Protection	13123-102050 Environmental Protection	13124-102050 Environmental Protection	13125-102050 Environmental Protection	13126-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	270	242	555	2,167	406
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	82	22	102	533	30
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,718	3,643	5,067	10,029	3,267
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	1,340	353	1,662	8,727	499
00004-120100 Human Resources	1,610	424	1,997	10,482	599
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	575	151	714	3,753	213
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,298	5,472	10,867	39,372	9,491
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	5,290	1,469	7,212	45,266	2,074
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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	18,182	11,775	28,175	120,329	16,579

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Central Service Departments	13127-102050 Environmental Protection	13130-131600 Fire Rescue	13131-131600 Fire Rescue	13132-131600 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	178	32	88	2	1,021
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	252
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	149
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,499
00004-110600 Mgmt & Budget	928	2,286	1,948	756	9,628
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	2,442
00004-120100 Human Resources	0	0	0	0	2,932
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	1,050
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,759	802	2,222	62	21,231
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	1,862	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	15	6	0	0
Chief Human Services Administrator	0	0	0	0	32
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	111,976
Social Services	0	0	0	0	0
Fire Rescue	0	6,246	2,324	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	7,727	9,382	6,589	820	152,213

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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	1,335	27,598	772	1,113	19,317
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	23,034	193	0	4,835
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	13,655	114	0	2,866
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	137,182	1,148	0	28,793
00004-110600 Mgmt & Budget	5,065	165,367	5,652	4,258	97,026
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	223,397	1,870	0	46,888
00004-120100 Human Resources	0	268,320	2,246	0	56,317
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	96,074	803	0	20,165
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31,216	445,310	18,638	30,533	439,433
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	54	0	0	6	0
Chief Human Services Administrator	0	1,186	11	0	249
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	2,393,531	22,690	0	503,347
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	37,670	3,794,654	54,138	35,909	1,219,235

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Central Service Departments	13137-100309 JB Court Programs	13138-100309 JB Court Programs	13139-100309 JB Court Programs	13140-100309 JB Court Programs	13141-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	2	6	478	1,067
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	225
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	127	133
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,340
00004-110600 Mgmt & Budget	229	211	266	5,548	8,157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	2,078	2,182
00004-120100 Human Resources	0	0	0	2,496	2,620
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	893	938
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	164	41	144	11,204	25,152
JB Children's Justice Ctr	0	0	0	21,370	0
Clerk of Court - CCC	0	0	0	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	158,955
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	400	253	416	44,194	200,769

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Central Service Departments	13142-100309 JB Court Programs	13144-130150 Sunshine Line	13145-110600 Management & Budget	l3147-131400 Social Services	l3148-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	694	10	139	83
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	911	0	47	501
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	540	0	28	297
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	5,423	0	281	2,986
00004-110600 Mgmt & Budget	787	5,330	872	4,161	7,320
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	8,831	0	457	4,862
00004-120100 Human Resources	0	10,607	0	549	5,840
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	3,798	0	195	2,091
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	267	7,221	247	3,498	1,687
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	42	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	39,993	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	39	2,700
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,065	83,390	1,129	9,394	28,368

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	l3149-131400 Social Services	13150-130210 Children's Services	13151-102400 Metropolitan Planning	13153-102400 Metropolitan Planning	13154-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	184	845	221	7	5
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	723	402	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	429	238	127	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	4,306	2,392	0	0	0
00004-110600 Mgmt & Budget	8,477	7,021	4,943	1,547	598
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	7,013	3,896	2,078	0	0
00004-120100 Human Resources	8,423	4,679	2,496	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	3,016	1,675	893	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,054	18,739	4,481	164	123
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	9,991	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	4	22	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	56,908	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	11,515	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	48,144	96,816	25,229	1,718	726

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	13156-130210 Children's Services	13157-130210 Children's Services	13159-130500 Aging Services	13162-100309 JB Court Programs	13164-131100 Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	298	22	6	610
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	429	134	0	0	32
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	254	79	0	0	19
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	2,552	797	0	0	191
00004-110600 Mgmt & Budget	0	6,950	516	837	5,354
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	4,156	1,299	0	0	312
00004-120100 Human Resources	4,991	1,560	0	0	374
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	1,787	558	0	0	133
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	6,353	556	144	15,634
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	8	0	0	4
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	21,984	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	12,214
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	14,169	40,019	1,094	987	34,877

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	l3169-131400 Social Services	13170-132500 Capital Improve Prog	13181-131000 Head Start	13184-130500 Aging Services	15001-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	81	1	205	17	10
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	6,673	208	10,720	2,949	208
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	1,873	21	1,975	432	247
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	10	34	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	100,406	0
Head Start	0	0	19,290	0	0
Health Care Services	0	0	0	0	0
Social Services	1,138	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	9,765	229	32,201	103,838	464

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	20003-160000 Debt Service	20005-160000 Debt Service	20006-160000 Debt Service	20007-101001 Property Appraiser	20007-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	395	684	617	3	15
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	416	416	416	208	208
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	62	123	62	82	370
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	873	1,223	1,094	293	593

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

Central Service Departments	20007-160000 Debt Service	20009-101001 Property Appraiser	20009-101200 Tax Collector	20009-160000 Debt Service	20009-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	398	0	0	2	6
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	416	0	0	0	208
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	82	0	0	41	144
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	896	0	0	43	358

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	20010-160000 Debt Service	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service	20016-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	605	815	3,484	1,157	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	416	416	832	832	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	144	62	679	679	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,165	1,293	4,995	2,668	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	20017-160000 Debt Service	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service	20026-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,891	2,918	1,976	340	1,201
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	832	416	624	416	416
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	700	206	144	62	62
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	4,423	3,540	2,744	818	1,678

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	20029-160000 Debt Service	20030-101001 Property Appraiser	20030-101200 Tax Collector	20030-160000 Debt Service	20031-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6,008	3	15	1,603	4
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	416	208	208	624	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	103	82	370	206	103
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	6,527	293	593	2,432	107

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	20032-160000 Debt Service	20033-160000 Debt Service	20034-160000 Debt Service	20034-176000 Transfers	20035-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,380	2,015	17,613	1	11
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	624	624	832	208	416
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	123	967	21	164
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	2,539	2,762	19,412	229	591

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	20036-160000 Debt Service	20037-160000 Debt Service	20037-176000 Transfers	20038-160000 Debt Service	20038-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,481	333	2	1,565	1
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	416	624	208	832	208
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	62	206	41	494	21
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,958	1,162	251	2,890	229

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

Central Service Departments	30002-132500 Capital Improve Prog	30003-131600 Fire Rescue	30003-132500 Capital Improve Prog	30003-176000 Transfers	30005-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	394	0	151	18	67
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	13,312	0	5,616	624	2,912
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	9,899	0	3,807	453	1,687
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	23,604	0	9,574	1,095	4,666

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	30006-132500 Capital Improve Prog	30007-132500 Capital Improve Prog	30009-176000 Transfers	30010-132500 Capital Improve Prog	30011-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	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
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 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
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	30013-132500 Capital Improve Prog	30014-160500 Government Agencies	30015-132500 Capital Improve Prog	30016-132500 Capital Improve Prog	30018-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	42	0	12	2	791
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,288	0	624	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,049	0	309	41	19,901
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	3,379	0	945	43	20,692

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	30018-160000 Debt Service	30018-176000 Transfers	30019-132500 Capital Improve Prog	30021-160000 Debt Service	30022-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	1	57	0	29
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	208	1,040	0	832
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	103	21	1,440	0	720
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	107	229	2,538	0	1,581

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	30024-132500 Capital Improve Prog	30025-132500 Capital Improve Prog	30034-176000 Transfers	40003-110650 Procurement Services	40003-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	29	1,357	0	443	486
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	64	311
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	38	184
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	383	1,850
00004-110600 Mgmt & Budget	2,080	13,936	0	3,536	4,160
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	623	3,013
00004-120100 Human Resources	0	0	0	749	3,619
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	267	1,295
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	741	34,121	0	12,842	9,229
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	2,850	49,414	0	18,945	24,148

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Central Service Departments	40003-120500 Public Utilities	40003-110860 Performance Data & Analytic	40003-120900 Facilities Mgmt & RE Svcs	40003-170000 Reserves and Refunds	40004-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	23,612	270	52	0	25
00004-100001 Board of Commissioners	49,183	0	0	0	0
00004-100100 County Internal Auditor	18,040	21	321	0	0
00004-100201 County Attorney	52,269	0	0	0	0
00004-100203 Public Records	10,694	13	190	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	107,439	128	1,914	0	0
00004-110600 Mgmt & Budget	50,752	3,536	3,328	0	832
00004-110650 Procurement Svcs	127,851	0	0	0	0
00004-110800 Info & Innov	933,058	0	0	0	0
00004-120010 Communications	174,961	208	3,117	0	0
00004-120100 Human Resources	210,144	249	3,743	0	0
00004-120900 Facilities Management	221,672	0	0	0	0
00004-133010 Govt Relations & Strategic	77,032	88	1,340	0	0
00004-133100 Ent Sol & QA	89,616	0	0	0	0
C0003 Clerk - Board Svcs	582,092	7,681	1,442	0	638
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	2	0	0
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	1,800	0	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	106,783	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	11,835	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	2,847,033	13,993	15,450	0	1,495

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Central Service Departments	40007-120500 Public Utilities	40007-132500 Capital Improve Prog	40007-176000 Transfers	40010-120500 Public Utilities	40011-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	34	94	1	1,625	3,023
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	1,028	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	610	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	6,125	0
00004-110600 Mgmt & Budget	416	1,456	208	9,984	624
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	9,974	0
00004-120100 Human Resources	0	0	0	11,980	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	4,289	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	844	2,366	21	29,741	391
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	6,066	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,293	3,917	229	81,422	4,038

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	40013-120500 Public Utilities	40016-176000 Transfers	40017-132500 Capital Improve Prog	40027-132500 Capital Improve Prog	40027-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	0	1	13	2
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	0	208	416	208
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	82	0	21	329	62
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	293	0	229	758	272

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	40027-176000 Transfers	40100-110650 Procurement Services	40100-110800 Information & Innovation	40100-120010 Communications & Digital	40100-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	721	678	254	1,081
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	418	761	107	429
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	248	451	64	254
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	2,488	4,530	638	2,552
00004-110600 Mgmt & Budget	208	4,368	4,784	3,952	5,408
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	4,052	7,377	1,039	4,156
00004-120100 Human Resources	0	4,867	8,860	1,248	4,991
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	1,742	3,172	446	1,787
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	17,695	9,743	6,625	22,177
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	76
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
Chief Communications Officer	0	0	0	300	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	59,304
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	36,598	40,355	14,672	102,215

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	40100-120500 Public Utilities	40100-120802 Engineering & Operations	40100-110860 Performance Data & Analytic	40100-120900 Facilities Mgmt & RE Svcs	40100-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	112,805	1	335	322	1
00004-100001 Board of Commissioners	122,957	0	0	0	0
00004-100100 County Internal Auditor	85,272	0	193	0	0
00004-100201 County Attorney	88,866	0	0	0	0
00004-100203 Public Records	50,549	0	114	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	507,846	0	1,148	0	0
00004-110600 Mgmt & Budget	97,136	208	3,744	3,952	208
00004-110650 Procurement Svcs	561,247	0	0	0	0
00004-110800 Info & Innov	3,343,222	0	0	0	0
00004-120010 Communications	750,485	0	1,870	0	0
00004-120100 Human Resources	993,330	0	2,246	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	360,137	0	803	0	0
00004-133100 Ent Sol & QA	409,485	0	0	0	0
C0003 Clerk - Board Svcs	2,019,412	21	7,940	7,231	21
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	17	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	7,215	0	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	616,721	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	226,996	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	10,346,466	229	25,609	11,521	229

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	40101-160000 Debt Service	40101-176000 Transfers	40102-176000 Transfers	40103-176000 Transfers	40104-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11,863	2	22	11	565
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,040	0	1,040	624	11,024
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	638	41	556	267	14,221
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	13,541	43	1,617	902	25,810

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	40105-132500 Capital Improve Prog	40114-132500 Capital Improve Prog	40115-176000 Transfers	40116-120500 Public Utilities	40116-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	984	2	3	8	11
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	22,672	0	208	208	208
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	24,757	41	82	206	267
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	48,414	43	293	422	486

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	40118-120500 Public Utilities	40118-176000 Transfers	40119-120500 Public Utilities	40128-176000 Transfers	40129-176000 Transfers
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	29	5	5	6	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	624	208	208	208	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	720	123	123	144	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,373	336	336	358	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	40130-176000 Transfers	40131-176000 Transfers	40156-132500 Capital Improve Prog	40160-132500 Capital Improve Prog	40161-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1	22	0	3
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	208	208	0	416
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	21	556	0	82
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	229	785	0	501

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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Central Service Departments	40162-160000 Debt Service	40162-176000 Transfers	40163-132500 Capital Improve Prog	40163-160000 Debt Service	40164-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	2	13	29
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	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	416	416	624
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	41	329	720
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	0	459	758	1,373

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	40165-132500 Capital Improve Prog	40167-101200 Tax Collector	40167-160000 Debt Service	40168-160000 Debt Service	40170-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	7	225	2	7
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	208	416	0	208
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	41	164	267	41	164
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	251	379	909	43	379

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	40170-160000 Debt Service	40170-176000 Transfers	50003-131900 Fleet Services	50004-131900 Fleet Services	50100-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	3	10,107	94	1,077
00004-100001 Board of Commissioners	0	0	19,127	0	0
00004-100100 County Internal Auditor	0	0	32,994	0	1,071
00004-100201 County Attorney	0	0	18,865	0	178,492
00004-100203 Public Records	0	0	4,128	0	635
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	41,470	0	6,380
00004-110600 Mgmt & Budget	416	416	29,120	416	8,736
00004-110650 Procurement Svcs	0	0	183,351	0	0
00004-110800 Info & Innov	0	0	345,338	0	227,334
00004-120010 Communications	0	0	67,532	0	10,390
00004-120100 Human Resources	0	0	81,112	0	12,479
00004-120900 Facilities Management	0	0	342,609	0	0
00004-133010 Govt Relations & Strategic	0	0	29,738	0	4,468
00004-133100 Ent Sol & QA	0	0	37,557	0	5,438
C0003 Clerk - Board Svcs	247	82	133,374	2,366	13,430
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	936	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	673	501	1,377,358	2,877	469,929

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

Central Service Departments	50100-120100 Human Resources	50101-110600 Management & Budget	50101-165000 Non-Departmental Allot	50101-176000 Transfers	50102-165000 Non-Departmental Allot
Building Depreciation	1,291	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,720	0	83	9	339
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	536	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	318	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,190	0	0	0	0
00004-110600 Mgmt & Budget	5,200	0	1,248	208	5,408
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	5,195	0	0	0	0
00004-120100 Human Resources	6,239	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	2,234	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	29,718	0	2,099	226	8,520
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	57,640	0	3,430	443	14,267

HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	50102-176000 Transfers	50103-176000 Transfers	50104-120100 Human Resources	50104-165000 Non-Departmental Allot	50104-170000 Reserves and Refunds
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	2	866	298	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	680	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	403	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	4,051	0	0
00004-110600 Mgmt & Budget	208	208	6,032	1,248	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	6,597	0	0
00004-120100 Human Resources	0	0	7,924	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	2,837	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	226	62	10,920	8,046	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	443	272	40,310	9,592	0

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HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	50105-165000 Non-Departmental Allot	50105-170000 Reserves and Refunds	60034-132252 Conservation & Environ	61001-160000 Debt Service	61004-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	1	5	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	208	208	208	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	21	21	21	123	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	229	229	229	128	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	61006-160000 Debt Service	80001-801100 Supervisor of Elections	C0002 Clerk of Courts	C0004 Clerk of Courts	C1002 Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	19,019	485	60
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	11	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	92,560	5,200	624
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	41	232,258	331,278	1,502
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	841,337	9,666	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	0	43	1,185,174	346,641	2,186

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

Central Service Departments	C1003 Clerk of Courts	C1004 Clerk of Courts	C1005 Clerk of Courts	C1006 Clerk of Courts	C6004 Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	34	1	0	32,699	0
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	624	208	0	45,968	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	864	21	0	325,610	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	1,317,071	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,522	229	0	1,721,349	0

HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	Clerk of Courts	Arts Council	Children's Board	Emergency Medical Planning Council (EMPC	Hospital Authority (HCHA)
Building Depreciation	596,681	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
00004-100201 County Attorney	47,743	40,845	403	17,500	46
00004-100203 Public Records	0	0	0	0	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	6,362	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	604	0	0
C0003 Clerk - Board Svcs	2,646,990	0	0	0	0
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	3,291,413	47,207	1,007	17,500	46

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Central Service Departments	Housing Finance Authority	Public Transportation Commission (PTC)	TBARTA	COVID-19	All Other
Building Depreciation	0	0	0	0	120,638
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	19,936
00004-100001 Board of Commissioners	0	0	0	0	243,182
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	65,150	19,965	233	0	558
00004-100203 Public Records	0	0	0	0	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	15,067	6,848
00004-110800 Info & Innov	0	0	0	0	109,287
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	1,824,040
00004-133010 Govt Relations & Strategic	0	0	0	0	8,843
00004-133100 Ent Sol & QA	0	0	0	0	22,984
C0003 Clerk - Board Svcs	0	0	0	0	121,568
JB Children's Justice Ctr	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2021	65,150	19,965	233	15,067	2,477,885

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	Total Allocated	Direct Billed	Unallocated	Cost Adjustments	Disallowed
Building Depreciation	3,202,105	0	0	(5,243,449)	
Equipment Depreciation	0	0	0	(2,722,720)	
00004-165000 Non-Dept Allot	1,237,919	0	8,853,654	0	
00004-100001 Board of Commissioners	524,617	0	0	0	
00004-100100 County Internal Auditor	595,813	0	0	0	
00004-100201 County Attorney	2,932,768	81,440	0	472,046	
00004-100203 Public Records	345,975	0	0	13,511	
00004-101700 Clerk of Court	11	0	0	25,375,185	
00004-110001 County Administrator	3,283,975	0	0	0	
00004-110600 Mgmt & Budget	3,750,183	0	168,326	0	
00004-110650 Procurement Svcs	1,242,069	329,387	0	79,164	
00004-110800 Info & Innov	5,807,132	69,800	0	87,483	
00004-120010 Communications	5,583,855	76,526	0	44,367	
00004-120100 Human Resources	6,615,736	0	0	8,034	
00004-120900 Facilities Management	9,913,718	0	2,410,002	578,767	87,113
00004-133010 Govt Relations & Strategic	2,453,391	0	475,991	0	
00004-133100 Ent Sol & QA	1,173,071	0	0	0	
C0003 Clerk - Board Svcs	14,852,485	0	0	5,901,612	1,068,226
JB Children's Justice Ctr	124,411	0	0	0	
Clerk of Court - CCC	2,168,075	0	0	0	
Environmental Protection	727,004	0	0	0	
Metropolitan Planning	31,664	0	0	0	
Deputy County Administrator	50,834	0	0	0	
Chief Human Services Administrator	4,680	0	0	0	
Affordable Housing	1,154,726	0	0	0	
Economic Development	2,570,235	0	0	0	
Performance Data & Analytics	561,625	0	0	0	
Chief Communications Officer	11,358	0	0	0	
Customer Service & Supp	762,354	0	0	0	
Code Enforcement	1,561,022	0	0	0	
Development Services	3,229,381	0	0	0	
Public Utilities	735,446	0	0	0	
Engineering & Operations	4,744,651	0	0	0	
Capital Programs	2,371,540	0	0	0	
Environmental Services	272,086	0	0	0	
Extension Services	531,470	0	0	0	
Sunshine Line	406,763	0	0	0	
Children's Services	1,758,041	0	0	0	
Consumer and Veteran Svcs	688,924	0	0	0	
Aging Services	2,203,927	0	0	0	
Head Start	2,938,858	0	0	0	
Health Care Services	2,519,842	0	0	0	
Social Services	1,492,151	0	0	0	
Fire Rescue	10,142,848	0	0	0	
Library Services	7,039,406	0	0	0	
Parks & Recreation	7,778,372	0	0	0	
Conservation & Environ	1,064,180	0	0	0	
Allocated Costs for Fiscal 2021	123,160,695	557,153	11,907,972	24,594,000	1,155,339

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule A - Allocated Costs By Department

Central Service Departments	Total Expenditures
Building Depreciation	
Equipment Depreciation	
00004-165000 Non-Dept Allot	
00004-100001 Board of Commissioners	
00004-100100 County Internal Auditor	
00004-100201 County Attorney	
00004-100203 Public Records	
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	
JB Children's Justice Ctr	
Clerk of Court - CCC	
Environmental Protection	
Metropolitan Planning	
Deputy County Administrator	
Chief Human Services Administrator	
Affordable Housing	
Economic Development	
Performance Data & Analytics	
Chief Communications Officer	
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 2021	161,375,159

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		5,243,449		0	
Equipment Depreciation	0		2,722,720		0	
00004-165000 Non-Dept Allot	13,392,076		0	(8,853,654)	0	
00004-100001 Board of Commissioners	2,977,754		0		0	
00004-100100 County Internal Auditor	677,485		0		0	
00004-100201 County Attorney	8,634,840		(472,046)		(81,440)	
00004-100203 Public Records	92,561		(13,511)		0	
00004-101700 Clerk of Court	25,375,185		(25,375,185)		0	
00004-110001 County Administrator	2,795,786		0		0	
00004-110600 Mgmt & Budget	2,827,984		0	(168,326)	0	
00004-110650 Procurement Svcs	3,324,928		(79,164)		(329,387)	
00004-110800 Info & Innov	25,896,487		(87,483)		(69,800)	
00004-120010 Communications	5,179,092		(44,367)		(76,526)	
00004-120100 Human Resources	4,862,245		(8,034)		0	
00004-120900 Facilities Management	31,466,382	(87,113)	(578,767)	(2,410,002)	0	
00004-133010 Govt Relations & Strategic	2,385,718		0	(475,991)	0	
00004-133100 Ent Sol & QA	7,943,228		0		0	
C0003 Clerk - Board Svcs	23,543,408	(1,068,226)	(5,901,612)		0	
JB Children's Justice Ctr	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	
Chief Communications Officer	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	

00004-100302 JB Court Administration	296,444
00004-100303 JB Communications & Tech	23,372
00004-100307 JB Facilities/Security	4,134,650
00004-101001 Property Appraiser	573,231
00004-101100 Supervisor of Elections	293

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-101200 Tax Collector						971,339
00004-101300 Sheriff						1,434,805
00004-101500 State Attorney Part I						462,397
00004-101550 State Atty Part II (Victim						166,085
00004-101600 Public Defender						415,369
00004-102001 Charter Review Board						5,982
00004-102020 Value Adjustment Board						486
00004-102050 Environmental Protection						893,743
00004-102550 Soil & Water Conservation						22,025
00004-110700 Economic Development						2,376,482
00004-120030 Customer Service & Supp						268,171
00004-120151 Code Enforcement						828,030
00004-120802 Engineering & Operations						608,118
00004-120840 Capital Programs						532,307
00004-110860 Performance Data & Analytic						226,331
00004-120860 Community Infrastructure						1,131
00004-130020 Pet Resources						1,911,833
00004-130100 Extension Services						621,785
00004-130150 Sunshine Line						499,421
00004-130210 Children's Services						1,324,540
00004-130300 Consumer and Veteran Svcs						735,365
00004-130500 Aging Services						1,905,708
00004-131100 Health Care Services						3,446
00004-131400 Social Services						1,368,417
00004-131500 Homeless Services						453,730
00004-131600 Fire Rescue						1,537,113
00004-132200 Medical Examiner						1,484,183
00004-132250 Parks & Recreation						456,472
00004-132252 Conservation & Environ						2,296,419
00004-160500 Government Agencies						5,611
00004-166000 Non-Profit Organizations						28,015
00004-167000 Guardian Ad-Litem						400,876
00004-170000 Reserves and Refunds						999
00004-176000 Transfers						7,733
00005-100200 County Attorney						43
00005-110700 Economic Development						2,996
00005-165000 Non-Departmental Allot						1,431
00006-165000 Non-Departmental Allot						43
00006-166000 Non-Profit Organizations						3,067
00007-110501 Affordable Housing						129,998
00051-101001 Property Appraiser						293
00051-101200 Tax Collector						571
00051-101300 Sheriff						1,587
00051-110501 Affordable Housing						363,075
00051-110700 Economic Development						902
00051-120010 Communications & Digital						887
00051-120030 Customer Service & Supp						547,157
00051-120151 Code Enforcement						1,367,719
00051-120200 Development Services						2,325,886
00051-120500 Public Utilities						41,782
00051-120802 Engineering & Operations						1,293,963
00051-120840 Capital Programs						471,831

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00051-110860 Performance Data & Analytic						454,296
00051-120900 Facilities Mgmt & RE Svcs						27,609
00051-130300 Consumer and Veteran Svcs						177,287
00051-131400 Social Services						1,122
00051-131600 Fire Rescue						14,697,042
00051-132000 Library Services						229
00051-132250 Parks & Recreation						8,954,865
00051-132252 Conservation & Environ						214,863
00051-165000 Non-Departmental Allot						5,929
00051-170000 Reserves and Refunds						1,314
00051-176000 Transfers						1,896
00052-110700 Economic Development						1,771
00101-170000 Reserves and Refunds						251
00101-801100 Supervisor of Elections						486,869
10031-165000 Non-Departmental Allot						48,742
10032-165000 Non-Departmental Allot						229
10033-131600 Fire Rescue						0
10034-165000 Non-Departmental Allot						31,575
10035-131600 Fire Rescue						35,323
10036-165000 Non-Departmental Allot						2,722
10100-132500 Capital Improve Prog						1,030
10101-132500 Capital Improve Prog						4,330
10103-160500 Government Agencies						523
10103-176000 Transfers						229
10105-101300 Sheriff						507
10106-101300 Sheriff						85
10107-101300 Sheriff						550
10107-120151 Code Enforcement						646
10107-130300 Consumer and Veteran Svcs						3,744
10107-132252 Conservation & Environ						18,081
10107-160500 Government Agencies						544
10109-101300 Sheriff						593
10110-110600 Management & Budget						0
10111-176000 Transfers						486
10112-101300 Sheriff						844
10113-110600 Management & Budget						10,254
10114-101300 Sheriff						43
10117-100303 JB Communications & Tech						278
10117-100309 JB Court Programs						216,584
10118-131400 Social Services						614
10119-100309 JB Court Programs						45,671
10119-101300 Sheriff						1,079
10120-100303 JB Communications & Tech						39,144
10120-101500 State Attorney Part I						4,458
10120-101600 Public Defender						7,341
10121-176000 Transfers						486
10122-110600 Management & Budget						30,327
10124-160500 Government Agencies						550
10124-165000 Non-Departmental Allot						0
10125-176000 Transfers						272
10127-102050 Environmental Protection						110,555

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10127-130300 Consumer and Veteran Svcs						229
10129-102050 Environmental Protection						0
10129-110800 Information & Innovation						17,011
10129-131100 Health Care Services						2,884,255
10129-165000 Non-Departmental Allot						229
10131-102050 Environmental Protection						4,709
10133-176000 Transfers						1,373
10134-110860 Performance Data & Analytic						216,073
10134-131600 Fire Rescue						88,059
10135-132500 Capital Improve Prog						0
10135-176000 Transfers						293
10137-130210 Children's Services						229
10138-130020 Pet Resources						3,112
10139-130020 Pet Resources						229
10140-110800 Information & Innovation						24,385
10140-120030 Customer Service & Supp						0
10140-120100 Human Resources						0
10140-133100 Ent Sol & Quality Assurance						0
10144-165000 Non-Departmental Allot						251
10145-110600 Management & Budget						657
10147-130300 Consumer and Veteran Svcs						85,824
10148-132500 Capital Improve Prog						0
10149-130300 Consumer and Veteran Svcs						0
10149-132252 Conservation & Environ						2,199
10150-102050 Environmental Protection						37,810
10150-120200 Development Services						27,602
10150-132252 Conservation & Environ						42,843
10150-165000 Non-Departmental Allot						229
10200-132500 Capital Improve Prog						523
10201-132500 Capital Improve Prog						8,205
10202-132500 Capital Improve Prog						1,740
10202-176000 Transfers						272
10203-132500 Capital Improve Prog						2,125
10203-176000 Transfers						272
10204-132500 Capital Improve Prog						2,199
10204-176000 Transfers						272
10205-132500 Capital Improve Prog						2,248
10205-176000 Transfers						272
10206-132500 Capital Improve Prog						272
10206-176000 Transfers						272
10207-132500 Capital Improve Prog						43
10207-176000 Transfers						272
10208-132500 Capital Improve Prog						229
10208-176000 Transfers						272
10209-132500 Capital Improve Prog						336
10209-176000 Transfers						272
10210-120200 Development Services						127,978
10211-176000 Transfers						1,373
10212-120030 Customer Service & Supp						315
10212-120802 Engineering & Operations						0
10212-132250 Parks & Recreation						0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10212-176000 Transfers						443
10214-110800 Information & Innovation						19,697
10214-120200 Development Services						2,963,585
10214-120802 Engineering & Operations						3,239
10214-170000 Reserves and Refunds						636
10215-120200 Development Services						7,111
10215-120802 Engineering & Operations						85
10216-120500 Public Utilities						272
10216-130100 Extension Services						26,394
10217-102050 Environmental Protection						0
10217-120200 Development Services						5,658
10217-132252 Conservation & Environ						0
10218-101200 Tax Collector						571
10218-132500 Capital Improve Prog						27,166
10218-176000 Transfers						694
10219-120200 Development Services						0
10219-120500 Public Utilities						75,365
10219-120802 Engineering & Operations						224,494
10219-120840 Capital Programs						92,825
10223-132500 Capital Improve Prog						2,954
10300-110800 Information & Innovation						29,377
10300-120030 Customer Service & Supp						199,537
10300-120200 Development Services						400,815
10300-120500 Public Utilities						3,541
10300-120802 Engineering & Operations						5,132,024
10300-120840 Capital Programs						1,683,081
10300-110860 Performance Data & Analytic						216,834
10300-120860 Community Infrastructure						88,632
10300-120900 Facilities Mgmt & RE Svcs						36,683
10300-160500 Government Agencies						379
10300-165000 Non-Departmental Allot						272
10301-132500 Capital Improve Prog						3,559
10301-176000 Transfers						229
10302-101200 Tax Collector						486
10302-120802 Engineering & Operations						3,909
10305-132500 Capital Improve Prog						780
10305-176000 Transfers						229
10306-132500 Capital Improve Prog						4,176
10307-132500 Capital Improve Prog						795
10307-176000 Transfers						272
10308-132500 Capital Improve Prog						988
10308-176000 Transfers						272
10309-176000 Transfers						272
10310-132500 Capital Improve Prog						2,162
10310-176000 Transfers						272
10311-176000 Transfers						272
10312-120802 Engineering & Operations						0
10312-132500 Capital Improve Prog						251
10312-176000 Transfers						272
10313-132500 Capital Improve Prog						1,440
10313-176000 Transfers						272
10314-132500 Capital Improve Prog						1,275
10314-176000 Transfers						272

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10315-132500 Capital Improve Prog						2,082
10315-176000 Transfers						272
10316-132500 Capital Improve Prog						1,703
10316-176000 Transfers						272
10317-132500 Capital Improve Prog						6,950
10317-176000 Transfers						443
10318-176000 Transfers						566
10319-160500 Government Agencies						1,587
10319-176000 Transfers						593
10320-132500 Capital Improve Prog						4,850
10321-132500 Capital Improve Prog						28,256
10321-176000 Transfers						688
10322-132500 Capital Improve Prog						229
10325-132500 Capital Improve Prog						229
10327-132500 Capital Improve Prog						400
10330-132500 Capital Improve Prog						566
10331-132500 Capital Improve Prog						229
10337-132500 Capital Improve Prog						1,131
10351-132500 Capital Improve Prog						1,367
10351-170000 Reserves and Refunds						229
10351-176000 Transfers						229
10352-132500 Capital Improve Prog						2,061
10352-170000 Reserves and Refunds						229
10352-176000 Transfers						229
10353-132500 Capital Improve Prog						1,532
10353-176000 Transfers						229
10354-132500 Capital Improve Prog						2,238
10354-176000 Transfers						459
10355-170000 Reserves and Refunds						0
10355-176000 Transfers						229
10360-132500 Capital Improve Prog						21,112
10360-176000 Transfers						229
10361-132500 Capital Improve Prog						6,492
10361-176000 Transfers						229
10400-101001 Property Appraiser						293
10400-101200 Tax Collector						593
10400-132000 Library Services						8,819,821
10400-176000 Transfers						272
10401-132000 Library Services						43
10401-132500 Capital Improve Prog						19,366
10402-132500 Capital Improve Prog						966
10405-132500 Capital Improve Prog						315
10420-132000 Library Services						464
10421-132000 Library Services						1,058
10422-132000 Library Services						4,417
10423-132000 Library Services						524
10424-132000 Library Services						427
10500-132500 Capital Improve Prog						85
10500-176000 Transfers						293
10501-132500 Capital Improve Prog						5,699
10502-132500 Capital Improve Prog						12,338
10503-132500 Capital Improve Prog						4,296
10503-160000 Debt Service						0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10506-160000 Debt Service						908
10600-801200 Civil Service Board						0
10702-165000 Non-Departmental Allot						887
10702-176000 Transfers						501
10710-165000 Non-Departmental Allot						1,801
10710-176000 Transfers						731
10746-110501 Affordable Housing						902
10749-110501 Affordable Housing						523
10770-110501 Affordable Housing						0
10771-110501 Affordable Housing						1,401
10772-110501 Affordable Housing						917
10773-110501 Affordable Housing						795
10775-110501 Affordable Housing						0
10784-110600 Management & Budget						0
10785-110600 Management & Budget						737
10786-110600 Management & Budget						981
10787-110501 Affordable Housing						43
10788-110501 Affordable Housing						3,999
10792-120100 Human Resources						29,445
10793-110700 Economic Development						43
10793-120010 Communications & Digital						0
10793-131600 Fire Rescue						0
10793-165000 Non-Departmental Allot						34,814
10794-165000 Non-Departmental Allot						1,948
10794-176000 Transfers						229
10795-165000 Non-Departmental Allot						1,190
10800-176000 Transfers						5,458
10801-160500 Government Agencies						3,222
10801-176000 Transfers						2,596
10802-160500 Government Agencies						507
10803-101200 Tax Collector						272
10803-110700 Economic Development						253,036
10803-160500 Government Agencies						272
10803-166000 Non-Profit Organizations						1,917
10804-101200 Tax Collector						272
10804-176000 Transfers						1,330
10805-101200 Tax Collector						272
10805-176000 Transfers						1,330
10811-101200 Tax Collector						272
10811-110700 Economic Development						0
10811-160500 Government Agencies						251
10811-166000 Non-Profit Organizations						464
10900-132000 Library Services						291,737
10902-102300 Planning Commission						459,539
10904-102400 Metropolitan Planning						229
10905-102300 Planning Commission						251
11018-801100 Supervisor of Elections						1,277
11100-801100 Supervisor of Elections						484
11104-801100 Supervisor of Elections						2,413
11105-101100 Supervisor of Elections						43
11105-801100 Supervisor of Elections						9,910
11106-801100 Supervisor of Elections						402
11224-131400 Social Services						0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
11225-131100 Health Care Services						0
11302-131400 Social Services						0
11305-131400 Social Services						0
12133-131000 Head Start						0
12133-176000 Transfers						315
12178-130210 Children's Services						134,175
12203-130210 Children's Services						0
12203-176000 Transfers						315
12204-130210 Children's Services						0
12204-176000 Transfers						315
12232-131000 Head Start						449
12233-131000 Head Start						657
12234-131000 Head Start						449
12235-131000 Head Start						0
12284-102050 Environmental Protection						604
12337-102050 Environmental Protection						0
12340-102050 Environmental Protection						0
12341-102050 Environmental Protection						0
12352-102050 Environmental Protection						0
12353-102050 Environmental Protection						0
12359-131000 Head Start						0
12361-131000 Head Start						0
12362-120900 Facilities Mgmt & RE Svcs						0
12362-131000 Head Start						64
12362-176000 Transfers						293
12363-131000 Head Start						229
12363-176000 Transfers						315
12364-120900 Facilities Mgmt & RE Svcs						0
12364-131000 Head Start						587
12365-110501 Affordable Housing						523
12366-110501 Affordable Housing						1,532
12367-110501 Affordable Housing						0
12368-110501 Affordable Housing						1,357
12369-110501 Affordable Housing						752
12370-110501 Affordable Housing						2,553
12371-110501 Affordable Housing						1,902
12372-110501 Affordable Housing						38,676
12374-110700 Economic Development						0
12393-102550 Soil & Water Conservation						0
12394-110600 Management & Budget						13,054
12396-110600 Management & Budget						501
12397-110600 Management & Budget						229
12398-110600 Management & Budget						480
12399-132500 Capital Improve Prog						657
12400-132500 Capital Improve Prog						507
12401-132500 Capital Improve Prog						657
12402-132500 Capital Improve Prog						229
12403-132500 Capital Improve Prog						630
12404-132500 Capital Improve Prog						272
12406-132500 Capital Improve Prog						507
12407-132500 Capital Improve Prog						486
12408-132500 Capital Improve Prog						0
12459-132500 Capital Improve Prog						0

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12460-132500 Capital Improve Prog						0
12466-132500 Capital Improve Prog						0
12467-132500 Capital Improve Prog						0
12467-176000 Transfers						229
12472-176000 Transfers						272
12474-130500 Aging Services						0
12481-130500 Aging Services						0
12482-130500 Aging Services						0
12483-130500 Aging Services						0
12484-130500 Aging Services						0
12485-130500 Aging Services						0
12486-130500 Aging Services						0
12487-130500 Aging Services						0
12488-130500 Aging Services						0
12489-130500 Aging Services						0
12490-130500 Aging Services						0
12491-130500 Aging Services						0
12492-131400 Social Services						182,842
12493-131400 Social Services						0
12494-131400 Social Services						192,253
12497-131400 Social Services						13,134
12499-131100 Health Care Services						0
12503-102400 Metropolitan Planning						229
12505-102400 Metropolitan Planning						2,123
12507-102400 Metropolitan Planning						0
12509-102400 Metropolitan Planning						4,159
12561-131600 Fire Rescue						43
12604-102400 Metropolitan Planning						0
12605-110600 Management & Budget						1,581
12606-110600 Management & Budget						0
12694-131600 Fire Rescue						0
12695-131600 Fire Rescue						718
12697-131600 Fire Rescue						0
12699-131600 Fire Rescue						0
12701-131600 Fire Rescue						0
12702-131600 Fire Rescue						18,128
12705-130210 Children's Services						0
12705-176000 Transfers						315
12707-130100 Extension Services						0
12709-130150 Sunshine Line						0
12713-132500 Capital Improve Prog						0
12715-132500 Capital Improve Prog						0
12718-102400 Metropolitan Planning						5,627
12756-102400 Metropolitan Planning						0
12758-102300 Planning Commission						85
12758-102400 Metropolitan Planning						82,055
12759-102400 Metropolitan Planning						5,752
12767-100309 JB Court Programs						274
12769-100309 JB Court Programs						216
12772-110700 Economic Development						229
12773-102050 Environmental Protection						0
12774-102050 Environmental Protection						0
12774-176000 Transfers						229

HILLSBOROUGH COUNTY, FLORIDA
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12776-102050 Environmental Protection						0
12778-102050 Environmental Protection						0
12779-176000 Transfers						0
12780-102050 Environmental Protection						235
12780-176000 Transfers						709
12781-102050 Environmental Protection						0
12782-102050 Environmental Protection						0
12782-176000 Transfers						709
12784-102050 Environmental Protection						0
12785-102050 Environmental Protection						0
12786-102050 Environmental Protection						0
12788-102050 Environmental Protection						0
12790-130210 Children's Services						0
12791-130210 Children's Services						700
12791-176000 Transfers						315
12792-130210 Children's Services						96
12793-130210 Children's Services						700
12794-130210 Children's Services						96
12795-130210 Children's Services						0
12795-176000 Transfers						272
12796-130210 Children's Services						0
12809-102400 Metropolitan Planning						7,441
12813-131600 Fire Rescue						0
12814-131600 Fire Rescue						0
12817-132500 Capital Improve Prog						0
12818-132500 Capital Improve Prog						336
12819-132500 Capital Improve Prog						229
12822-120802 Engineering & Operations						540
12823-132500 Capital Improve Prog						0
12823-176000 Transfers						229
12824-132500 Capital Improve Prog						657
12827-170000 Reserves and Refunds						0
12850-120802 Engineering & Operations						222
12863-132500 Capital Improve Prog						0
12881-132500 Capital Improve Prog						0
12881-176000 Transfers						229
12895-132500 Capital Improve Prog						229
12915-132500 Capital Improve Prog						0
12917-132500 Capital Improve Prog						251
12918-132500 Capital Improve Prog						251
12920-132500 Capital Improve Prog						0
12921-132500 Capital Improve Prog						0
12922-132500 Capital Improve Prog						0
12927-110600 Management & Budget						587
12928-102050 Environmental Protection						29,011
12929-130210 Children's Services						0
12929-176000 Transfers						315
12930-132500 Capital Improve Prog						293
12931-131600 Fire Rescue						0
12932-131600 Fire Rescue						43
12933-131600 Fire Rescue						315
12940-132500 Capital Improve Prog						336
12941-132500 Capital Improve Prog						486

HILLSBOROUGH COUNTY, FLORIDA
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12942-132500 Capital Improve Prog						400
13001-130500 Aging Services						131,717
13002-130500 Aging Services						43,912
13003-130500 Aging Services						1,196
13004-130500 Aging Services						1,263
13005-130500 Aging Services						121,600
13007-130500 Aging Services						234,062
13008-130500 Aging Services						21,849
13009-130500 Aging Services						1,079
13010-130500 Aging Services						1,468
13011-130500 Aging Services						4,881
13012-110501 Affordable Housing						5,877
13013-110501 Affordable Housing						10,120
13013-132500 Capital Improve Prog						881
13014-110501 Affordable Housing						3,479
13015-130210 Children's Services						58,960
13016-130210 Children's Services						316,844
13017-130210 Children's Services						5,564
13018-130210 Children's Services						277,536
13019-130100 Extension Services						14,966
13020-102050 Environmental Protection						37,333
13021-102050 Environmental Protection						111,588
13022-102050 Environmental Protection						52,829
13023-102050 Environmental Protection						31,857
13024-102050 Environmental Protection						43,417
13025-102050 Environmental Protection						96
13026-102050 Environmental Protection						18,974
13027-102050 Environmental Protection						4,961
13028-131600 Fire Rescue						272
13029-131600 Fire Rescue						590
13030-131600 Fire Rescue						29,145
13031-131600 Fire Rescue						16,444
13032-131600 Fire Rescue						0
13033-131100 Health Care Services						96,044
13034-120900 Facilities Mgmt & RE Svcs						32,696
13034-131000 Head Start						48,754
13035-131000 Head Start						1,520
13036-120900 Facilities Mgmt & RE Svcs						12,832
13036-131000 Head Start						37,006
13037-100309 JB Court Programs						725
13038-100309 JB Court Programs						840
13039-100309 JB Court Programs						2,395
13040-100309 JB Court Programs						1,977
13041-110700 Economic Development						58,972
13042-100309 JB Court Programs						337
13044-130150 Sunshine Line						236,956
13045-110600 Management & Budget						523
13050-132500 Capital Improve Prog						0
13051-132500 Capital Improve Prog						229
13052-132500 Capital Improve Prog						315
13053-130210 Children's Services						0
13056-130210 Children's Services						1,776
13057-132500 Capital Improve Prog						315

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13058-102050 Environmental Protection						7,444
13059-132500 Capital Improve Prog						0
13060-130150 Sunshine Line						0
13061-110600 Management & Budget						1,836
13062-131100 Health Care Services						21,447
13063-132500 Capital Improve Prog						293
13064-131100 Health Care Services						25,517
13065-130150 Sunshine Line						36,872
13066-131100 Health Care Services						9,840
13067-110600 Management & Budget						20,705
13068-131400 Social Services						190,571
13069-131400 Social Services						223,566
13070-132500 Capital Improve Prog						523
13071-130500 Aging Services						534
13072-130500 Aging Services						1,401
13073-130500 Aging Services						716
13074-110600 Management & Budget						1,478
13075-131600 Fire Rescue						777
13076-102550 Soil & Water Conservation						4,518
13077-110501 Affordable Housing						825
13078-110501 Affordable Housing						1,966
13079-110501 Affordable Housing						929
13080-131600 Fire Rescue						1,404
13081-131000 Head Start						3,180
13082-110501 Affordable Housing						124,230
13083-131400 Social Services						22,292
13101-130500 Aging Services						235,229
13102-130500 Aging Services						131,838
13103-130500 Aging Services						119,420
13104-130500 Aging Services						392
13105-130500 Aging Services						4,211
13107-130500 Aging Services						31,139
13108-130500 Aging Services						5,876
13109-130500 Aging Services						2,492
13110-130500 Aging Services						27,829
13112-110501 Affordable Housing						182,400
13113-110501 Affordable Housing						630,511
13114-110501 Affordable Housing						36,678
13115-130210 Children's Services						19,812
13116-130210 Children's Services						138,645
13117-130210 Children's Services						908
13118-130210 Children's Services						102,573
13119-130100 Extension Services						81,231
13120-102050 Environmental Protection						13,902
13121-102050 Environmental Protection						33,897
13122-102050 Environmental Protection						18,182
13123-102050 Environmental Protection						11,775
13124-102050 Environmental Protection						28,175
13125-102050 Environmental Protection						120,329
13126-102050 Environmental Protection						16,579
13127-102050 Environmental Protection						7,727
13130-131600 Fire Rescue						9,382
13131-131600 Fire Rescue						6,589

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13132-131600 Fire Rescue						820
13133-131100 Health Care Services						152,213
13134-120900 Facilities Mgmt & RE Svcs						37,670
13134-131000 Head Start						3,794,654
13135-131000 Head Start						54,138
13136-120900 Facilities Mgmt & RE Svcs						35,909
13136-131000 Head Start						1,219,235
13137-100309 JB Court Programs						400
13138-100309 JB Court Programs						253
13139-100309 JB Court Programs						416
13140-100309 JB Court Programs						44,194
13141-110700 Economic Development						200,769
13142-100309 JB Court Programs						1,065
13144-130150 Sunshine Line						83,390
13145-110600 Management & Budget						1,129
13147-131400 Social Services						9,394
13148-131400 Social Services						28,368
13149-131400 Social Services						48,144
13150-130210 Children's Services						96,816
13151-102400 Metropolitan Planning						25,229
13153-102400 Metropolitan Planning						1,718
13154-102400 Metropolitan Planning						726
13156-130210 Children's Services						14,169
13157-130210 Children's Services						40,019
13159-130500 Aging Services						1,094
13162-100309 JB Court Programs						987
13164-131100 Health Care Services						34,877
13169-131400 Social Services						9,765
13170-132500 Capital Improve Prog						229
13181-131000 Head Start						32,201
13184-130500 Aging Services						103,838
15001-176000 Transfers						464
20003-160000 Debt Service						873
20005-160000 Debt Service						1,223
20006-160000 Debt Service						1,094
20007-101001 Property Appraiser						293
20007-101200 Tax Collector						593
20007-160000 Debt Service						896
20009-101001 Property Appraiser						0
20009-101200 Tax Collector						0
20009-160000 Debt Service						43
20009-176000 Transfers						358
20010-160000 Debt Service						1,165
20011-160000 Debt Service						1,293
20014-160000 Debt Service						4,995
20015-160000 Debt Service						2,668
20016-160000 Debt Service						0
20017-160000 Debt Service						4,423
20023-160000 Debt Service						3,540
20024-160000 Debt Service						2,744
20025-160000 Debt Service						818
20026-160000 Debt Service						1,678
20029-160000 Debt Service						6,527

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
20030-101001 Property Appraiser						293
20030-101200 Tax Collector						593
20030-160000 Debt Service						2,432
20031-160000 Debt Service						107
20032-160000 Debt Service						2,539
20033-160000 Debt Service						2,762
20034-160000 Debt Service						19,412
20034-176000 Transfers						229
20035-160000 Debt Service						591
20036-160000 Debt Service						1,958
20037-160000 Debt Service						1,162
20037-176000 Transfers						251
20038-160000 Debt Service						2,890
20038-176000 Transfers						229
30002-132500 Capital Improve Prog						23,604
30003-131600 Fire Rescue						0
30003-132500 Capital Improve Prog						9,574
30003-176000 Transfers						1,095
30005-132500 Capital Improve Prog						4,666
30006-132500 Capital Improve Prog						0
30007-132500 Capital Improve Prog						0
30009-176000 Transfers						0
30010-132500 Capital Improve Prog						0
30011-160500 Government Agencies						0
30013-132500 Capital Improve Prog						3,379
30014-160500 Government Agencies						0
30015-132500 Capital Improve Prog						945
30016-132500 Capital Improve Prog						43
30018-132500 Capital Improve Prog						20,692
30018-160000 Debt Service						107
30018-176000 Transfers						229
30019-132500 Capital Improve Prog						2,538
30021-160000 Debt Service						0
30022-132500 Capital Improve Prog						1,581
30024-132500 Capital Improve Prog						2,850
30025-132500 Capital Improve Prog						49,414
30034-176000 Transfers						0
40003-110650 Procurement Services						18,945
40003-110800 Information & Innovation						24,148
40003-120500 Public Utilities						2,847,033
40003-110860 Performance Data & Analytic						13,993
40003-120900 Facilities Mgmt & RE Svcs						15,450
40003-170000 Reserves and Refunds						0
40004-176000 Transfers						1,495
40007-120500 Public Utilities						1,293
40007-132500 Capital Improve Prog						3,917
40007-176000 Transfers						229
40010-120500 Public Utilities						81,422
40011-160000 Debt Service						4,038
40013-120500 Public Utilities						293
40016-176000 Transfers						0
40017-132500 Capital Improve Prog						229
40027-132500 Capital Improve Prog						758

HILLSBOROUGH COUNTY, FLORIDA
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40027-160000 Debt Service						272
40027-176000 Transfers						229
40100-110650 Procurement Services						36,598
40100-110800 Information & Innovation						40,355
40100-120010 Communications & Digital						14,672
40100-120200 Development Services						102,215
40100-120500 Public Utilities						10,346,466
40100-120802 Engineering & Operations						229
40100-110860 Performance Data & Analytic						25,609
40100-120900 Facilities Mgmt & RE Svcs						11,521
40100-176000 Transfers						229
40101-160000 Debt Service						13,541
40101-176000 Transfers						43
40102-176000 Transfers						1,617
40103-176000 Transfers						902
40104-132500 Capital Improve Prog						25,810
40105-132500 Capital Improve Prog						48,414
40114-132500 Capital Improve Prog						43
40115-176000 Transfers						293
40116-120500 Public Utilities						422
40116-176000 Transfers						486
40118-120500 Public Utilities						1,373
40118-176000 Transfers						336
40119-120500 Public Utilities						336
40128-176000 Transfers						358
40129-176000 Transfers						0
40130-176000 Transfers						0
40131-176000 Transfers						229
40156-132500 Capital Improve Prog						785
40160-132500 Capital Improve Prog						0
40161-132500 Capital Improve Prog						501
40162-160000 Debt Service						0
40162-176000 Transfers						0
40163-132500 Capital Improve Prog						459
40163-160000 Debt Service						758
40164-132500 Capital Improve Prog						1,373
40165-132500 Capital Improve Prog						251
40167-101200 Tax Collector						379
40167-160000 Debt Service						909
40168-160000 Debt Service						43
40170-101200 Tax Collector						379
40170-160000 Debt Service						673
40170-176000 Transfers						501
50003-131900 Fleet Services						1,377,358
50004-131900 Fleet Services						2,877
50100-110600 Management & Budget						469,929
50100-120100 Human Resources						57,640
50101-110600 Management & Budget						0
50101-165000 Non-Departmental Allot						3,430
50101-176000 Transfers						443
50102-165000 Non-Departmental Allot						14,267
50102-176000 Transfers						443
50103-176000 Transfers						272

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Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
50104-120100 Human Resources						40,310
50104-165000 Non-Departmental Allot						9,592
50104-170000 Reserves and Refunds						0
50105-165000 Non-Departmental Allot						229
50105-170000 Reserves and Refunds						229
60034-132252 Conservation & Environ						229
61001-160000 Debt Service						128
61004-160000 Debt Service						0
61006-160000 Debt Service						0
80001-801100 Supervisor of Elections						43
C0002 Clerk of Courts						1,185,174
C0004 Clerk of Courts						346,641
C1002 Clerk of Courts						2,186
C1003 Clerk of Courts						1,522
C1004 Clerk of Courts						229
C1005 Clerk of Courts						0
C1006 Clerk of Courts						1,721,349
C6004 Clerk of Courts						0
Clerk of Courts						3,291,413
Arts Council						47,207
Children's Board						1,007
Emergency Medical Planning Council (EMPC						17,500
Hospital Authority (HCHA)						46
Housing Finance Authority						65,150
Public Transportation Commission (PTC)						19,965
TBARTA						233
COVID-19						15,067
All Other						2,477,885
Totals	161,375,159	(1,155,339)	(24,594,000)	(11,907,972)	(557,153)	123,160,695

Deviation: 0

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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Building Depreciation		
1.4.1 County Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.2 Main Courthouse	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.3 Courthouse - Annex Complex	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.4 Courts - Edgecomb Building	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.5 Courthouse - Plant City	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.6 Plant City Community Resource Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.7 Brandon Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.8 Southshore Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.9 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY21 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY21 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 Commissioners Surety Bonds	Direct Allocation to Board of County Commissioners	Direct Assignment as Primary Beneficiary of Services
3.4.5 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.6 Other Costs Clerk to BOCC	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.7 Other Costs BOCC	Direct Allocation to Board of County Commissioners	Direct Assignment as Primary Beneficiary of Services
3.4.8 Other Costs Real Estate	Direct Allocation to Facilities Management Services	Direct Assignment for Further Allocation
3.4.9 Other Costs County Administrator	Number of Accounting Transactions by Fund/Dept	FY21 Transaction Count - Management & Budget
3.4.10 Other Costs Business Support Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.11 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.12 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.13 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY21 Tuition Reimbursements - Management & Budget
3.4.14 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY21 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	FY21 Agenda Items - Management & Budget
00004-100100 County Internal Auditor		
5.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY21 Internal Audit Department Hours - Internal Audit
5.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY21 FTE Allocation by Fund and Department - Management & Budget
00004-100201 County Attorney		
6.4.1 County Attorney	Number of Hours by Fund/Dept	FY21 Billable Hours by Client - County Attorney
00004-100203 Public Records		
7.4.1 Public Records Requests	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY21 FTE Allocation by Fund and Department - Management & Budget
00004-101700 Clerk of Court		
8.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY21 Budget Positions - Clerk of Circuit Court
00004-110001 County Administrator		

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
9.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY21 FTE Allocation by Fund and Department - Management & Budget
00004-110600 Mgmt & Budget		
10.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
10.4.2 Grants Admin	Modified Total Direct Costs of Grants by Fund/Dept	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
11.4.1 Procurement Svcs - Sourcing Events	Number of Sourcing Events by Fund/Dept	FY21 Sourcing Events - Procurement Services
11.4.2 Purchasing Card Admin	Number of P-Card Transactions by Fund/Dept	FY21 P-Card Expenditures by Department - Procurement Services
11.4.3 Purchasing Contract Admin	Number of Contract Admin Events by Fund/Dept	FY21 Completed Contract Admin Events - Procurement Services
11.4.4 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY21 P-Card Expenditures by Department - Procurement Services
11.4.5 Large Ticket Rebates	Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions	FY21 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
12.4.1 Client Support Services	Number of Technical Support Services Hours by Fund/Dept	FY21 IIO - Technical Support Services - FTE Hours Report
12.4.2 Network Admin	Number of Network Accounts by Fund/Dept	FY21 IIO - Network Accounts Report
12.4.3 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY21 IIO - Desktop Support Services - FTE Hours Report
12.4.4 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY21 IIO - PC Devices Report
12.4.5 System Admin Services	Number of Network Accounts by Fund/Dept	FY21 IIO - Network Accounts Report
12.4.6 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY21 IIO - Enterprise Project Management Office - FTE Hours Report
12.4.7 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY21 IIO - IT Project Management Office - FTE Hours Report
12.4.8 Human Services	Number of Human Services Hours by Fund/Dept	FY21 IIO - Human Services - FTE Hours Report
12.4.9 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY21 IIO - Mobile Device Management - FTE Hours Report
12.4.10 Mobile Device Mgmt - Operating	Number of Enrolled Mobile Devices by Fund/Dept	FY21 IIO - Mobile Device Management - Accounts Report
12.4.11 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY21 IIO - Network Accounts Report
12.4.12 Public Safety	Number of Public Safety Hours by Fund/Dept	FY21 IIO - Public Safety - FTE Hours Report
12.4.13 DCA Client Services	Number of DCA Client Services Hours by Fund/Dept	FY21 IIO - DCA Client Services - FTE Hours Report
12.4.14 Internal Client Services	Number of Internal Client Services Hours by Fund/Dept	FY21 IIO - Internal Client Services - FTE Hours Report
12.4.15 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY21 IIO - Enterprise Information Management - FTE Hours Report
12.4.16 Ent Info Mgt Svcs - Operating	Number of Network Accounts by Fund/Dept	FY21 IIO - Network Accounts Report
12.4.17 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY21 IIO - Enterprise Information Management - Direct Bill Report
12.4.18 Ent Info Mgt Svcs - Fullfiller SNOW	Number of Fulfiller Service Now Licenses by Fund/Dept	FY21 Professional Fulfiller Service Now Licenses Report - IIO
12.4.19 Ent Info Mgt Svcs - Approver SNOW	Number of Approver Service Now Licenses by Fund/Dept	FY21 Approver Service Now Licenses Report - IIO
00004-120010 Communications		
13.4.1 Communications	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY21 FTE Allocation by Fund and Department - Management & Budget
00004-120100 Human Resources		
14.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY21 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
14.4.2 Learning & Org Development	Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue	FY21 FTE Allocation by Fund and Department - Management & Budget
14.4.3 Learn & Org Devlp - Fire Rescue	Full-Time Equivalent (FTE) Fire Rescue Employees by Fund	FY21 FTE Allocation by Fund and Department - Management & Budget
00004-120900 Facilities Management		
15.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY21 OM SS Utility Allocation - Facilities Management & Real Estate
15.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY21 OM SS Utility Allocation - Facilities Management & Real Estate
15.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY21 OM SS Utility Allocation - Facilities Management & Real Estate
15.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY21 R3M Cost Allocation - Facilities Management & Real Estate
00004-133010 Govt Relations & Strategic		
16.4.1 Equal Opportunity	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY21 FTE Allocation by Fund and Department - Management & Budget
16.4.2 Opns & Leg Affairs Office	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY21 FTE Allocation by Fund and Department - Management & Budget
16.4.3 Legislative Affairs Admin	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY21 FTE Allocation by Fund and Department - Management & Budget
16.4.4 ADA Coordinator	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY21 FTE Allocation by Fund and Department - Management & Budget
16.4.5 Agenda Management	Number of Agenda Items by Fund/Dept	FY21 Agenda Items - Management & Budget
16.4.6 HIPAA	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY21 FTE Allocation by Fund and Department - Management & Budget
00004-133100 Ent Sol & QA		
17.4.1 Fiscal Support	Number of Fiscal Support Transactions by Fund/Department	FY21 Fiscal Support Transactions - ESQA
17.4.2 Oracle Support	Number of Oracle Users by Fund/Department	FY21 Number of Oracle Users - ESQA
C0003 Clerk - Board Svcs		
18.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY21 County Audit Project Hours - Clerk of Circuit Court
18.4.2 Mail Services Clerk	Total Postage for Mail Processed by Fund/Dept	FY21 Postage Report - Clerk of Circuit Court
18.4.3 Payroll	Number of Payroll Transactions by Fund/Dept	FY21 Transaction Count - Management & Budget
18.4.4 County Finance	Number of Accounting Transactions by Fund/Dept	FY21 Transaction Count - Management & Budget
18.4.5 Board Records	Number of Agenda Items by Fund/Dept	FY21 Agenda Items - Management & Budget
18.4.6 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY21 Budget Positions - Clerk of Circuit Court
18.4.7 Board Services	Number of Agenda Items by Fund/Dept	FY21 Agenda Items - Management & Budget
18.4.8 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services
JB Children's Justice Ctr		
19.4.1 JB Children's Justice Ctr	Total Salaries by Fund/JB Children's Justice Center	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Clerk of Court - CCC		
20.4.1 Clerk of Court - CCC	Total Salaries by Fund/Clerk of Court	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Protection		
21.4.1 Environmental Protection	Total Salaries by Fund/Environmental Protection Comm	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Metropolitan Planning		
22.4.1 Metropolitan Planning	Total Salaries by Fund/Metropolitan Planning	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Deputy County Administrator		
23.4.1 Deputy County Administrator	Total Salaries by Fund/Dep County Admin Depts	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Chief Human Services Administrator		
24.4.1 Chief Human Services Administrator	Total Salaries by Fund/Human Services Depts	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Affordable Housing		
25.4.1 Affordable Housing	Total Salaries by Fund/Affordable Housing	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Economic Development		
26.4.1 Economic Development	Total Salaries by Fund/Economic Development	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Performance Data & Analytics		
27.4.1 Performance Data & Analytics	Total Salaries by Fund/Performance Data & Analytics	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Chief Communications Officer		
28.4.1 Chief Communications Officer	Total Salaries by Fund/Communications Depts	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Customer Service & Supp		
29.4.1 Customer Service & Support	Total Salaries by Fund/Customer Service & Support	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Code Enforcement		
30.4.1 Code Enforcement	Total Salaries by Fund/Code Enforcement	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Development Services		
31.4.1 Development Services	Total Salaries by Fund/Development Svcs	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Public Utilities		
32.4.1 Public Utilities	Total Salaries by Fund/Public Utilities	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Engineering & Operations		
33.4.1 Engineering & Operations	Total Salaries by Fund/Engineering & Operations	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Capital Programs		
34.4.1 Capital Programs	Total Salaries by Fund/Capital Programs	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Services		
35.4.1 Environmental Services	Total Salaries by Fund/Environmental Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Extension Services		
36.4.1 Extension Services	Total Salaries by Fund/Extension Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Sunshine Line		
37.4.1 Sunshine Line	Total Salaries by Fund/Sunshine Line	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Children's Services		
38.4.1 Children's Services	Total Salaries by Fund/Children's Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Consumer and Veteran Svcs		
39.4.1 Consumer and Veteran Services	Total Salaries by Fund/Consumer & Veteran Svcs	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Aging Services		
40.4.1 Aging Services	Total Salaries by Fund/Aging Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Head Start		
41.4.1 Head Start	Total Salaries by Fund/Head Start	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Health Care Services		
42.4.1 Health Care Services	Total Salaries by Fund/Health Care Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Social Services		
43.4.1 Social Services	Total Salaries by Fund/Social Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Fire Rescue		
44.4.1 Fire Rescue	Total Salaries by Fund/Fire Rescue	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Library Services		
45.4.1 Library Services	Total Salaries by Fund/Library Services	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Parks & Recreation		
46.4.1 Parks & Recreation	Total Salaries by Fund/Parks & Recreation	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget
Conservation & Environ		
47.4.1 Conservation & Environment	Total Salaries by Fund/Conservation & Environ	FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-100302 JB Court Administration	%	00004-100303 JB Communications & Tech	%	00004-100307 JB Facilities/Security	%	00004-101001 Property Appraiser	%
Building Depreciation	1,673	0.56	161	0.69	2,066,104	49.97	169,757	29.61
Equipment Depreciation	1,499	0.51	253	1.08	14,702	0.36	2,423	0.42
00004-165000 Non-Dept Allot	5,845	1.97	779	3.34	65,093	1.57	110,801	19.33
00004-100001 Board of Commissioners	25,448	8.58	180	0.77	10,933	0.26	1,837	0.32
00004-100100 County Internal Auditor	811	0.27	48	0.21	941	0.02	155	0.03
00004-100201 County Attorney	35,683	12.04	771	3.30	31,738	0.77	9,379	1.64
00004-100203 Public Records	234	0.08	91	0.39	116	0.00	19	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	790	0.27	78	0.33	4,213	0.10	691	0.12
00004-110600 Mgmt & Budget	4,593	1.55	478	2.04	7,282	0.18	677	0.12
00004-110650 Procurement Svcs	93,146	31.42	134	0.57	8,617	0.21	1,411	0.25
00004-110800 Info & Innov	11,759	3.97	1,883	8.06	53,588	1.30	8,844	1.54
00004-120010 Communications	15,236	5.14	5,919	25.32	7,565	0.18	1,268	0.22
00004-120100 Human Resources	14,760	4.98	5,738	24.55	7,329	0.18	1,229	0.21
00004-120900 Facilities Management	5,809	1.96	657	2.81	1,767,639	42.75	251,842	43.93
00004-133010 Govt Relations & Strategic	6,500	2.19	2,214	9.47	3,340	0.08	554	0.10
00004-133100 Ent Sol & QA	42,943	14.49	284	1.21	58,936	1.43	9,558	1.67
C0003 Clerk - Board Svcs	29,714	10.02	3,702	15.84	26,514	0.64	2,786	0.49
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-100302 JB Court Administration	%	00004-100303 JB Communications & Tech	%	00004-100307 JB Facilities/Security	%	00004-101001 Property Appraiser	%
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	296,444	100.00	23,372	100.00	4,134,650	100.00	573,231	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-101100 Supervisor of Elections	%	00004-101200 Tax Collector	%	00004-101300 Sheriff	%	00004-101500 State Attorney Part I	%
Building Depreciation	2	0.62	63,930	6.58	178,713	12.46	40,940	8.85
Equipment Depreciation	1	0.30	3,433	0.35	9,054	0.63	3,841	0.83
00004-165000 Non-Dept Allot	13	4.33	112,580	11.59	36,054	2.51	10,905	2.36
00004-100001 Board of Commissioners	13	4.44	14,556	1.50	10,336	0.72	1,956	0.42
00004-100100 County Internal Auditor	0	0.05	203	0.02	531	0.04	165	0.04
00004-100201 County Attorney	6	2.12	483,344	49.76	33,547	2.34	5,219	1.13
00004-100203 Public Records	0	0.01	80	0.01	67	0.00	20	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.23	717	0.07	2,371	0.17	733	0.16
00004-110600 Mgmt & Budget	138	46.99	1,176	0.12	2,801	0.20	646	0.14
00004-110650 Procurement Svcs	3	1.16	3,870	0.40	4,839	0.34	465	0.10
00004-110800 Info & Innov	6	2.09	19,506	2.01	38,545	2.69	24,617	5.32
00004-120010 Communications	1	0.42	5,110	0.53	4,374	0.30	1,290	0.28
00004-120100 Human Resources	1	0.40	4,916	0.51	4,234	0.30	1,249	0.27
00004-120900 Facilities Management	9	2.95	233,304	24.02	1,061,676	73.99	327,545	70.84
00004-133010 Govt Relations & Strategic	1	0.28	2,406	0.25	1,985	0.14	551	0.12
00004-133100 Ent Sol & QA	9	2.99	10,925	1.12	32,566	2.27	14,087	3.05
C0003 Clerk - Board Svcs	90	30.62	11,284	1.16	13,112	0.91	28,167	6.09
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
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Schedule G - Origins of Costs

Central Service Departments	00004-101100 Supervisor of Elections	%	00004-101200 Tax Collector	%	00004-101300 Sheriff	%	00004-101500 State Attorney Part I	%
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	293	100.00	971,339	100.00	1,434,805	100.00	462,397	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule G - Origins of Costs

Central Service Departments	00004-101550 State Atty Part II (Victim	%	00004-101600 Public Defender	%	00004-102001 Charter Review Board	%	00004-102020 Value Adjustment Board	%
Building Depreciation	995	0.60	9,182	2.21	30	0.50	3	0.59
Equipment Depreciation	1,307	0.79	2,604	0.63	12	0.20	1	0.19
00004-165000 Non-Dept Allot	5,709	3.44	11,410	2.75	73	1.21	23	4.78
00004-100001 Board of Commissioners	1,275	0.77	3,111	0.75	120	2.00	14	2.95
00004-100100 County Internal Auditor	240	0.14	223	0.05	1	0.01	0	0.03
00004-100201 County Attorney	7,164	4.31	7,683	1.85	5,117	85.54	7	1.34
00004-100203 Public Records	429	0.26	22	0.01	1	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	418	0.25	782	0.19	1	0.02	1	0.14
00004-110600 Mgmt & Budget	3,939	2.37	2,697	0.65	5	0.09	138	28.42
00004-110650 Procurement Svcs	608	0.37	7,275	1.75	9	0.16	3	0.70
00004-110800 Info & Innov	9,972	6.00	9,817	2.36	108	1.80	6	1.32
00004-120010 Communications	27,894	16.79	1,418	0.34	37	0.62	1	0.26
00004-120100 Human Resources	27,043	16.28	1,373	0.33	35	0.59	1	0.25
00004-120900 Facilities Management	3,789	2.28	337,461	81.24	65	1.09	11	2.24
00004-133010 Govt Relations & Strategic	10,449	6.29	653	0.16	18	0.29	1	0.18
00004-133100 Ent Sol & QA	19,493	11.74	13,493	3.25	21	0.36	9	1.91
C0003 Clerk - Board Svcs	45,363	27.31	6,165	1.48	330	5.51	266	54.70
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-101550 State Atty Part II (Victim	%	00004-101600 Public Defender	%	00004-102001 Charter Review Board	%	00004-102020 Value Adjustment Board	%
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	166,085	100.00	415,369	100.00	5,982	100.00	486	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-102050 Environmental Protection	%	00004-102550 Soil & Water Conservation	%	00004-110700 Economic Development	%	00004-120030 Customer Service & Supp	%
Building Depreciation	11,503	1.29	134	0.61	26,870	1.13	4,528	1.69
Equipment Depreciation	7,045	0.79	174	0.79	16,792	0.71	14,484	5.40
00004-165000 Non-Dept Allot	33,094	3.70	759	3.45	58,070	2.44	10,069	3.75
00004-100001 Board of Commissioners	28,250	3.16	349	1.59	164,647	6.93	2,022	0.75
00004-100100 County Internal Auditor	1,083	0.12	26	0.12	4,009	0.17	872	0.33
00004-100201 County Attorney	32,947	3.69	863	3.92	290,907	12.24	7,341	2.74
00004-100203 Public Records	1,252	0.14	40	0.18	486	0.02	109	0.04
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,134	0.24	51	0.23	16,760	0.71	4,094	1.53
00004-110600 Mgmt & Budget	37,633	4.21	2,518	11.43	16,055	0.68	7,790	2.90
00004-110650 Procurement Svcs	27,927	3.12	151	0.69	70,013	2.95	3,206	1.20
00004-110800 Info & Innov	46,513	5.20	1,333	6.05	168,072	7.07	125,901	46.95
00004-120010 Communications	81,414	9.11	2,630	11.94	31,585	1.33	7,296	2.72
00004-120100 Human Resources	78,924	8.83	2,549	11.57	30,601	1.29	7,064	2.63
00004-120900 Facilities Management	288,915	32.33	524	2.38	132,565	5.58	28,845	10.76
00004-133010 Govt Relations & Strategic	31,316	3.50	992	4.50	17,084	0.72	2,778	1.04
00004-133100 Ent Sol & QA	62,837	7.03	1,920	8.72	1,164,020	48.98	14,451	5.39
C0003 Clerk - Board Svcs	120,957	13.53	7,010	31.83	167,946	7.07	27,321	10.19
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-102050 Environmental Protection	%	00004-102550 Soil & Water Conservation	%	00004-110700 Economic Development	%	00004-120030 Customer Service & Supp	%
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	893,743	100.00	22,025	100.00	2,376,482	100.00	268,171	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-120151 Code Enforcement	%	00004-120802 Engineering & Operations	%	00004-120840 Capital Programs	%	00004-110860 Performance Data & Analytic	%
Building Depreciation	6,194	0.75	10,157	1.67	4,469	0.84	4,815	2.13
Equipment Depreciation	26,880	3.25	12,772	2.10	16,139	3.03	3,889	1.72
00004-165000 Non-Dept Allot	18,271	2.21	24,165	3.97	11,579	2.18	13,886	6.14
00004-100001 Board of Commissioners	22,963	2.77	16,212	2.67	19,632	3.69	16,247	7.18
00004-100100 County Internal Auditor	12,309	1.49	4,119	0.68	1,557	0.29	2,258	1.00
00004-100201 County Attorney	110,097	13.30	59,869	9.84	9,727	1.83	12,097	5.35
00004-100203 Public Records	501	0.06	504	0.08	190	0.04	288	0.13
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	18,400	2.22	18,751	3.08	7,075	1.33	10,789	4.77
00004-110600 Mgmt & Budget	19,740	2.38	22,245	3.66	8,172	1.54	8,952	3.96
00004-110650 Procurement Svcs	12,515	1.51	38,312	6.30	12,350	2.32	3,075	1.36
00004-110800 Info & Innov	253,234	30.58	126,775	20.85	162,512	30.53	41,026	18.13
00004-120010 Communications	32,711	3.95	32,695	5.38	12,464	2.34	18,764	8.29
00004-120100 Human Resources	31,690	3.83	31,684	5.21	12,076	2.27	18,187	8.04
00004-120900 Facilities Management	98,026	11.84	103,133	16.96	10,653	2.00	23,906	10.56
00004-133010 Govt Relations & Strategic	12,926	1.56	12,717	2.09	5,273	0.99	7,519	3.32
00004-133100 Ent Sol & QA	65,424	7.90	24,831	4.08	203,795	38.29	9,953	4.40
C0003 Clerk - Board Svcs	86,149	10.40	69,177	11.38	34,644	6.51	30,680	13.56
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-120151 Code Enforcement	%	00004-120802 Engineering & Operations	%	00004-120840 Capital Programs	%	00004-110860 Performance Data & Analytic	%
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	828,030	100.00	608,118	100.00	532,307	100.00	226,331	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	7	0.63	22,348	1.17	9,071	1.46	3,536	0.71
Equipment Depreciation	4	0.31	38,110	1.99	11,335	1.82	13,729	2.75
00004-165000 Non-Dept Allot	49	4.29	54,151	2.83	17,647	2.84	14,203	2.84
00004-100001 Board of Commissioners	52	4.59	26,555	1.39	6,655	1.07	8,900	1.78
00004-100100 County Internal Auditor	1	0.06	21,648	1.13	2,603	0.42	5,258	1.05
00004-100201 County Attorney	25	2.20	272,480	14.25	11,726	1.89	16,387	3.28
00004-100203 Public Records	0	0.01	1,278	0.07	328	0.05	671	0.13
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.24	47,061	2.46	12,314	1.98	25,265	5.06
00004-110600 Mgmt & Budget	551	48.73	46,614	2.44	14,360	2.31	12,402	2.48
00004-110650 Procurement Svcs	14	1.20	32,299	1.69	7,205	1.16	5,068	1.01
00004-110800 Info & Innov	25	2.17	371,468	19.43	109,379	17.59	143,115	28.66
00004-120010 Communications	5	0.44	83,053	4.34	21,293	3.42	43,555	8.72
00004-120100 Human Resources	5	0.42	80,480	4.21	20,639	3.32	42,219	8.45
00004-120900 Facilities Management	34	3.01	384,180	20.09	163,137	26.24	47,786	9.57
00004-133010 Govt Relations & Strategic	3	0.30	31,869	1.67	8,193	1.32	16,527	3.31
00004-133100 Ent Sol & QA	35	3.10	111,454	5.83	136,335	21.93	35,152	7.04
C0003 Clerk - Board Svcs	320	28.29	286,785	15.00	69,564	11.19	65,647	13.14
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-120860 Community Infrastructure	%	00004-130020 Pet Resources	%	00004-130100 Extension Services	%	00004-130150 Sunshine Line	%
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	1,131	100.00	1,911,833	100.00	621,785	100.00	499,421	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-130210 Children's Services	%	00004-130300 Consumer and Veteran Svcs	%	00004-130500 Aging Services	%	00004-131100 Health Care Services	%
Building Depreciation	21,033	1.59	25,202	3.43	85,912	4.51	20	0.59
Equipment Depreciation	36,235	2.74	12,939	1.76	30,081	1.58	6	0.16
00004-165000 Non-Dept Allot	42,350	3.20	26,088	3.55	74,775	3.92	167	4.85
00004-100001 Board of Commissioners	26,612	2.01	12,969	1.76	37,283	1.96	89	2.60
00004-100100 County Internal Auditor	5,901	0.45	10,429	1.42	14,788	0.78	1	0.03
00004-100201 County Attorney	91,027	6.87	40,982	5.57	72,621	3.81	40	1.16
00004-100203 Public Records	746	0.06	536	0.07	1,892	0.10	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	27,740	2.09	20,027	2.72	71,035	3.73	4	0.12
00004-110600 Mgmt & Budget	30,879	2.33	17,703	2.41	63,984	3.36	829	24.07
00004-110650 Procurement Svcs	22,910	1.73	10,186	1.39	12,119	0.64	21	0.60
00004-110800 Info & Innov	310,703	23.46	109,409	14.88	265,476	13.93	40	1.15
00004-120010 Communications	48,747	3.68	34,879	4.74	122,942	6.45	8	0.22
00004-120100 Human Resources	47,233	3.57	33,805	4.60	119,171	6.25	7	0.21
00004-120900 Facilities Management	436,494	32.95	272,356	37.04	530,845	27.86	71	2.07
00004-133010 Govt Relations & Strategic	19,073	1.44	13,448	1.83	47,085	2.47	5	0.16
00004-133100 Ent Sol & QA	51,026	3.85	31,972	4.35	62,084	3.26	57	1.66
C0003 Clerk - Board Svcs	105,831	7.99	62,434	8.49	293,617	15.41	2,080	60.35
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-130210 Children's Services	%	00004-130300 Consumer and Veteran Svcs	%	00004-130500 Aging Services	%	00004-131100 Health Care Services	%
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	1,324,540	100.00	735,365	100.00	1,905,708	100.00	3,446	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-131400 Social Services	%	00004-131500 Homeless Services	%	00004-131600 Fire Rescue	%	00004-132200 Medical Examiner	%
Building Depreciation	21,755	1.59	14,297	3.15	40,375	2.63	16,888	1.14
Equipment Depreciation	28,897	2.11	8,581	1.89	14,372	0.93	22,494	1.52
00004-165000 Non-Dept Allot	47,937	3.50	29,288	6.46	57,164	3.72	35,376	2.38
00004-100001 Board of Commissioners	31,939	2.33	32,787	7.23	14,677	0.95	21,136	1.42
00004-100100 County Internal Auditor	6,126	0.45	1,518	0.33	2,825	0.18	5,621	0.38
00004-100201 County Attorney	55,809	4.08	29,330	6.46	158,260	10.30	149,790	10.09
00004-100203 Public Records	779	0.06	144	0.03	365	0.02	692	0.05
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	29,112	2.13	5,235	1.15	13,115	0.85	25,495	1.72
00004-110600 Mgmt & Budget	33,184	2.42	21,052	4.64	18,094	1.18	25,722	1.73
00004-110650 Procurement Svcs	13,101	0.96	21,809	4.81	12,260	0.80	50,421	3.40
00004-110800 Info & Innov	278,525	20.35	84,348	18.59	73,313	4.77	212,344	14.31
00004-120010 Communications	50,700	3.71	9,336	2.06	23,743	1.54	44,984	3.03
00004-120100 Human Resources	49,133	3.59	9,041	1.99	21,041	1.37	43,592	2.94
00004-120900 Facilities Management	318,653	23.29	90,518	19.95	919,296	59.81	308,313	20.77
00004-133010 Govt Relations & Strategic	19,945	1.46	4,529	1.00	9,454	0.62	17,491	1.18
00004-133100 Ent Sol & QA	49,056	3.58	11,619	2.56	48,872	3.18	343,042	23.11
C0003 Clerk - Board Svcs	333,767	24.39	80,298	17.70	109,885	7.15	160,780	10.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-131400 Social Services	%	00004-131500 Homeless Services	%	00004-131600 Fire Rescue	%	00004-132200 Medical Examiner	%
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	1,368,417	100.00	453,730	100.00	1,537,113	100.00	1,484,183	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-132250 Parks & Recreation	%	00004-132252 Conservation & Environ	%	00004-160500 Government Agencies	%	00004-166000 Non-Profit Organizations	%
Building Depreciation	10,835	2.37	16,097	0.70	35	0.62	167	0.60
Equipment Depreciation	7,103	1.56	53,339	2.32	15	0.27	56	0.20
00004-165000 Non-Dept Allot	15,944	3.49	77,137	3.36	250	4.46	1,332	4.76
00004-100001 Board of Commissioners	4,908	1.08	60,863	2.65	226	4.03	852	3.04
00004-100100 County Internal Auditor	1,007	0.22	17,569	0.77	3	0.05	10	0.04
00004-100201 County Attorney	17,570	3.85	157,460	6.86	107	1.91	391	1.40
00004-100203 Public Records	123	0.03	2,234	0.10	0	0.01	1	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4,549	1.00	83,544	3.64	12	0.21	42	0.15
00004-110600 Mgmt & Budget	9,023	1.98	135,263	5.89	2,344	41.78	8,285	29.57
00004-110650 Procurement Svcs	8,947	1.96	28,383	1.24	58	1.03	205	0.73
00004-110800 Info & Innov	69,694	15.27	541,573	23.58	106	1.88	385	1.37
00004-120010 Communications	7,968	1.75	144,897	6.31	21	0.37	75	0.27
00004-120100 Human Resources	7,721	1.69	140,433	6.12	20	0.36	72	0.26
00004-120900 Facilities Management	236,047	51.71	107,541	4.68	154	2.75	639	2.28
00004-133010 Govt Relations & Strategic	3,168	0.69	55,990	2.44	15	0.26	53	0.19
00004-133100 Ent Sol & QA	18,689	4.09	126,377	5.50	151	2.69	555	1.98
C0003 Clerk - Board Svcs	33,177	7.27	547,721	23.85	2,094	37.31	14,892	53.16
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-132250 Parks & Recreation	%	00004-132252 Conservation & Environ	%	00004-160500 Government Agencies	%	00004-166000 Non-Profit Organizations	%
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	456,472	100.00	2,296,419	100.00	5,611	100.00	28,015	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-167000 Guardian Ad-Litem	%	00004-170000 Reserves and Refunds	%	00004-176000 Transfers	%	00005-100200 County Attorney	%
Building Depreciation	4,314	1.08	6	0.56	47	0.61	0	0.52
Equipment Depreciation	17,149	4.28	1	0.10	18	0.24	0	0.00
00004-165000 Non-Dept Allot	7,296	1.82	51	5.13	356	4.61	2	5.43
00004-100001 Board of Commissioners	2,044	0.51	18	1.77	273	3.53	0	0.66
00004-100100 County Internal Auditor	247	0.06	0	0.02	3	0.04	0	0.00
00004-100201 County Attorney	4,295	1.07	7	0.73	128	1.65	0	0.12
00004-100203 Public Records	115	0.03	0	0.00	0	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	889	0.22	1	0.07	14	0.18	0	0.00
00004-110600 Mgmt & Budget	4,068	1.01	139	13.89	2,760	35.68	0	0.12
00004-110650 Procurement Svcs	4,036	1.01	3	0.35	68	0.88	0	0.00
00004-110800 Info & Innov	195,743	48.83	7	0.72	126	1.63	0	0.12
00004-120010 Communications	7,307	1.82	1	0.13	25	0.32	0	0.00
00004-120100 Human Resources	7,077	1.77	1	0.13	24	0.31	0	0.00
00004-120900 Facilities Management	118,050	29.45	17	1.68	195	2.52	0	1.15
00004-133010 Govt Relations & Strategic	2,786	0.69	1	0.10	17	0.22	0	0.02
00004-133100 Ent Sol & QA	11,342	2.83	11	1.06	181	2.34	0	0.26
C0003 Clerk - Board Svcs	14,119	3.52	735	73.55	3,497	45.22	39	91.61
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00004-167000 Guardian Ad-Litem	%	00004-170000 Reserves and Refunds	%	00004-176000 Transfers	%	00005-100200 County Attorney	%
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	400,876	100.00	999	100.00	7,733	100.00	43	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00005-110700 Economic Development	%	00005-165000 Non-Departmental Allot	%	00006-165000 Non-Departmental Allot	%	00006-166000 Non-Profit Organizations	%
Building Depreciation	18	0.60	9	0.62	0	0.52	18	0.59
Equipment Depreciation	6	0.22	4	0.25	0	0.00	6	0.18
00004-165000 Non-Dept Allot	141	4.69	65	4.54	2	5.43	148	4.82
00004-100001 Board of Commissioners	98	3.26	54	3.77	0	0.66	87	2.84
00004-100100 County Internal Auditor	1	0.04	1	0.05	0	0.00	1	0.03
00004-100201 County Attorney	45	1.51	25	1.77	0	0.12	40	1.29
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.16	3	0.19	0	0.00	4	0.14
00004-110600 Mgmt & Budget	966	32.25	552	38.56	0	0.12	829	27.03
00004-110650 Procurement Svcs	24	0.80	14	0.95	0	0.00	21	0.67
00004-110800 Info & Innov	45	1.49	25	1.75	0	0.12	39	1.27
00004-120010 Communications	9	0.29	5	0.35	0	0.00	8	0.25
00004-120100 Human Resources	8	0.28	5	0.33	0	0.00	7	0.24
00004-120900 Facilities Management	71	2.38	38	2.63	0	1.15	67	2.18
00004-133010 Govt Relations & Strategic	6	0.20	3	0.24	0	0.02	5	0.18
00004-133100 Ent Sol & QA	64	2.14	36	2.51	0	0.26	56	1.83
C0003 Clerk - Board Svcs	1,489	49.69	594	41.50	39	91.61	1,732	56.47
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00005-110700 Economic Development	%	00005-165000 Non-Departmental Allot	%	00006-165000 Non-Departmental Allot	%	00006-166000 Non-Profit Organizations	%
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	2,996	100.00	1,431	100.00	43	100.00	3,067	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00007-110501 Affordable Housing	%	00051-101001 Property Appraiser	%	00051-101200 Tax Collector	%	00051-101300 Sheriff	%
Building Depreciation	1,940	1.49	2	0.62	3	0.58	9	0.59
Equipment Depreciation	2,411	1.85	1	0.30	1	0.16	3	0.17
00004-165000 Non-Dept Allot	4,416	3.40	13	4.33	28	4.88	77	4.84
00004-100001 Board of Commissioners	19,917	15.32	13	4.44	15	2.60	44	2.76
00004-100100 County Internal Auditor	418	0.32	0	0.05	0	0.03	1	0.03
00004-100201 County Attorney	19,672	15.13	6	2.12	7	1.16	20	1.25
00004-100203 Public Records	48	0.04	0	0.01	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,685	1.30	1	0.23	1	0.12	2	0.13
00004-110600 Mgmt & Budget	3,646	2.80	138	46.99	138	24.19	415	26.13
00004-110650 Procurement Svcs	9,640	7.42	3	1.16	3	0.60	10	0.65
00004-110800 Info & Innov	21,159	16.28	6	2.09	7	1.15	20	1.23
00004-120010 Communications	3,132	2.41	1	0.42	1	0.22	4	0.24
00004-120100 Human Resources	3,032	2.33	1	0.40	1	0.21	4	0.23
00004-120900 Facilities Management	14,488	11.14	9	2.95	12	2.08	34	2.15
00004-133010 Govt Relations & Strategic	1,804	1.39	1	0.28	1	0.16	3	0.17
00004-133100 Ent Sol & QA	2,609	2.01	9	2.99	10	1.67	28	1.78
C0003 Clerk - Board Svcs	19,982	15.37	90	30.62	344	60.21	915	57.65
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00007-110501 Affordable Housing	%	00051-101001 Property Appraiser	%	00051-101200 Tax Collector	%	00051-101300 Sheriff	%
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	129,998	100.00	293	100.00	571	100.00	1,587	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00051-110501 Affordable Housing	%	00051-110700 Economic Development	%	00051-120010 Communications & Digital	%	00051-120030 Customer Service & Supp	%
Building Depreciation	5,504	1.52	6	0.63	5	0.60	9,416	1.72
Equipment Depreciation	6,906	1.90	3	0.30	2	0.21	30,480	5.57
00004-165000 Non-Dept Allot	12,488	3.44	39	4.36	42	4.72	20,405	3.73
00004-100001 Board of Commissioners	56,779	15.64	39	4.36	28	3.17	3,609	0.66
00004-100100 County Internal Auditor	1,235	0.34	1	0.06	0	0.04	2,166	0.40
00004-100201 County Attorney	56,318	15.51	19	2.08	13	1.46	15,609	2.85
00004-100203 Public Records	143	0.04	0	0.01	0	0.00	272	0.05
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5,014	1.38	2	0.23	1	0.16	10,223	1.87
00004-110600 Mgmt & Budget	7,051	1.94	414	45.85	276	31.14	9,579	1.75
00004-110650 Procurement Svcs	27,570	7.59	10	1.13	7	0.77	6,632	1.21
00004-110800 Info & Innov	60,636	16.70	18	2.05	13	1.44	264,868	48.41
00004-120010 Communications	9,295	2.56	4	0.41	2	0.28	18,122	3.31
00004-120100 Human Resources	8,999	2.48	4	0.39	2	0.27	17,549	3.21
00004-120900 Facilities Management	41,324	11.38	26	2.90	21	2.34	60,305	11.02
00004-133010 Govt Relations & Strategic	5,281	1.45	3	0.28	2	0.20	6,861	1.25
00004-133100 Ent Sol & QA	7,269	2.00	26	2.93	18	2.08	29,992	5.48
C0003 Clerk - Board Svcs	51,262	14.12	289	32.04	453	51.14	41,067	7.51
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00051-110501 Affordable Housing	%	00051-110700 Economic Development	%	00051-120010 Communications & Digital	%	00051-120030 Customer Service & Supp	%
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	363,075	100.00	902	100.00	887	100.00	547,157	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00051-120151 Code Enforcement	%	00051-120200 Development Services	%	00051-120500 Public Utilities	%	00051-120802 Engineering & Operations	%
Building Depreciation	10,121	0.74	47,973	2.06	244	0.58	18,849	1.46
Equipment Depreciation	42,907	3.14	65,052	2.80	129	0.31	32,593	2.52
00004-165000 Non-Dept Allot	32,331	2.36	93,912	4.04	5,133	12.29	50,163	3.88
00004-100001 Board of Commissioners	36,420	2.66	45,226	1.94	1,735	4.15	40,629	3.14
00004-100100 County Internal Auditor	20,445	1.49	8,613	0.37	227	0.54	8,751	0.68
00004-100201 County Attorney	175,715	12.85	701,614	30.17	1,782	4.26	147,453	11.40
00004-100203 Public Records	916	0.07	1,108	0.05	28	0.07	1,054	0.08
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	33,727	2.47	38,867	1.67	1,040	2.49	39,083	3.02
00004-110600 Mgmt & Budget	27,039	1.98	62,939	2.71	4,190	10.03	33,986	2.63
00004-110650 Procurement Svcs	19,920	1.46	26,885	1.16	1,888	4.52	106,245	8.21
00004-110800 Info & Innov	403,576	29.51	604,314	25.98	1,385	3.32	342,531	26.47
00004-120010 Communications	59,714	4.37	72,003	3.10	1,808	4.33	68,281	5.28
00004-120100 Human Resources	57,855	4.23	69,722	3.00	1,752	4.19	66,164	5.11
00004-120900 Facilities Management	156,321	11.43	112,318	4.83	1,394	3.34	69,345	5.36
00004-133010 Govt Relations & Strategic	23,423	1.71	28,261	1.22	729	1.74	26,753	2.07
00004-133100 Ent Sol & QA	103,796	7.59	50,972	2.19	507	1.21	57,731	4.46
C0003 Clerk - Board Svcs	163,494	11.95	296,108	12.73	17,812	42.63	184,353	14.25
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00051-120151 Code Enforcement	%	00051-120200 Development Services	%	00051-120500 Public Utilities	%	00051-120802 Engineering & Operations	%
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	1,367,719	100.00	2,325,886	100.00	41,782	100.00	1,293,963	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00051-120840 Capital Programs	%	00051-110860 Performance Data & Analytic	%	00051-120900 Facilities Mgmt & RE Svcs	%	00051-130300 Consumer and Veteran Svcs	%
Building Depreciation	3,877	0.82	10,475	2.31	164	0.59	5,247	2.96
Equipment Depreciation	13,482	2.86	8,153	1.79	80	0.29	2,660	1.50
00004-165000 Non-Dept Allot	11,286	2.39	25,555	5.63	1,418	5.14	6,250	3.53
00004-100001 Board of Commissioners	16,342	3.46	35,605	7.84	644	2.33	3,150	1.78
00004-100100 County Internal Auditor	1,813	0.38	3,590	0.79	111	0.40	2,159	1.22
00004-100201 County Attorney	8,816	1.87	24,650	5.43	437	1.58	8,568	4.83
00004-100203 Public Records	224	0.05	457	0.10	14	0.05	115	0.06
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8,398	1.78	17,074	3.76	532	1.93	4,304	2.43
00004-110600 Mgmt & Budget	5,915	1.25	14,287	3.14	5,679	20.57	7,872	4.44
00004-110650 Procurement Svcs	10,261	2.17	6,452	1.42	170	0.62	2,173	1.23
00004-110800 Info & Innov	135,249	28.66	87,848	19.34	587	2.13	22,429	12.65
00004-120010 Communications	14,699	3.12	29,800	6.56	920	3.33	7,492	4.23
00004-120100 Human Resources	14,244	3.02	28,883	6.36	891	3.23	7,261	4.10
00004-120900 Facilities Management	9,454	2.00	51,971	11.44	602	2.18	55,484	31.30
00004-133010 Govt Relations & Strategic	6,003	1.27	12,254	2.70	362	1.31	2,899	1.64
00004-133100 Ent Sol & QA	167,994	35.60	21,458	4.72	442	1.60	6,791	3.83
C0003 Clerk - Board Svcs	43,773	9.28	75,784	16.68	14,556	52.72	32,431	18.29
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00051-120840 Capital Programs	%	00051-110860 Performance Data & Analytic	%	00051-120900 Facilities Mgmt & RE Svcs	%	00051-130300 Consumer and Veteran Svcs	%
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	471,831	100.00	454,296	100.00	27,609	100.00	177,287	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00051-131400 Social Services	%	00051-131600 Fire Rescue	%	00051-132000 Library Services	%	00051-132250 Parks & Recreation	%
Building Depreciation	7	0.59	141,720	0.96	1	0.65	216,722	2.42
Equipment Depreciation	2	0.17	564,852	3.84	1	0.38	144,020	1.61
00004-165000 Non-Dept Allot	55	4.87	406,971	2.77	9	4.02	327,684	3.66
00004-100001 Board of Commissioners	30	2.64	173,471	1.18	13	5.50	101,248	1.13
00004-100100 County Internal Auditor	0	0.03	130,484	0.89	0	0.07	27,351	0.31
00004-100201 County Attorney	13	1.19	508,348	3.46	6	2.67	361,428	4.04
00004-100203 Public Records	0	0.00	16,517	0.11	0	0.01	3,385	0.04
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.13	620,525	4.22	1	0.30	125,893	1.41
00004-110600 Mgmt & Budget	276	24.63	157,410	1.07	138	60.11	205,214	2.29
00004-110650 Procurement Svcs	7	0.61	318,422	2.17	3	1.48	179,984	2.01
00004-110800 Info & Innov	13	1.17	5,413,909	36.84	6	2.63	1,087,368	12.14
00004-120010 Communications	3	0.23	1,071,012	7.29	1	0.53	219,539	2.45
00004-120100 Human Resources	2	0.22	919,270	6.25	1	0.51	212,747	2.38
00004-120900 Facilities Management	23	2.09	2,467,194	16.79	8	3.45	4,699,095	52.48
00004-133010 Govt Relations & Strategic	2	0.16	405,192	2.76	1	0.36	85,903	0.96
00004-133100 Ent Sol & QA	19	1.69	813,457	5.53	9	3.76	375,505	4.19
C0003 Clerk - Board Svcs	669	59.58	568,287	3.87	31	13.58	581,780	6.50
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00051-131400 Social Services	%	00051-131600 Fire Rescue	%	00051-132000 Library Services	%	00051-132250 Parks & Recreation	%
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	1,122	100.00	14,697,042	100.00	229	100.00	8,954,865	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00051-132252 Conservation & Environ	%	00051-165000 Non-Departmental Allot	%	00051-170000 Reserves and Refunds	%	00051-176000 Transfers	%
Building Depreciation	1,479	0.69	36	0.60	8	0.58	12	0.61
Equipment Depreciation	4,452	2.07	13	0.22	2	0.14	5	0.24
00004-165000 Non-Dept Allot	7,531	3.51	278	4.68	65	4.96	87	4.59
00004-100001 Board of Commissioners	5,546	2.58	195	3.28	31	2.35	68	3.59
00004-100100 County Internal Auditor	1,685	0.78	2	0.04	0	0.03	1	0.04
00004-100201 County Attorney	13,401	6.24	90	1.52	14	1.04	32	1.68
00004-100203 Public Records	214	0.10	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8,030	3.74	10	0.16	1	0.11	3	0.18
00004-110600 Mgmt & Budget	16,068	7.48	1,932	32.59	277	21.05	690	36.39
00004-110650 Procurement Svcs	2,481	1.15	48	0.81	7	0.52	17	0.90
00004-110800 Info & Innov	44,836	20.87	89	1.50	13	1.02	31	1.66
00004-120010 Communications	13,916	6.48	17	0.29	3	0.19	6	0.33
00004-120100 Human Resources	13,488	6.28	17	0.28	2	0.18	6	0.31
00004-120900 Facilities Management	9,401	4.38	142	2.40	26	1.95	48	2.54
00004-133010 Govt Relations & Strategic	5,367	2.50	12	0.21	2	0.14	4	0.23
00004-133100 Ent Sol & QA	10,689	4.97	128	2.16	20	1.49	45	2.38
C0003 Clerk - Board Svcs	56,279	26.19	2,919	49.24	845	64.25	840	44.32
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00051-132252 Conservation & Environ	%	00051-165000 Non-Departmental Allot	%	00051-170000 Reserves and Refunds	%	00051-176000 Transfers	%
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	214,863	100.00	5,929	100.00	1,314	100.00	1,896	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00052-110700 Economic Development	%	00101-170000 Reserves and Refunds	%	00101-801100 Supervisor of Elections	%	10031-165000 Non-Departmental Allot	%
Building Depreciation	10	0.56	2	0.63	24,796	5.09	287	0.59
Equipment Depreciation	2	0.14	1	0.35	2,337	0.48	85	0.17
00004-165000 Non-Dept Allot	78	4.43	10	4.14	46,868	9.63	2,366	4.85
00004-100001 Board of Commissioners	38	2.12	13	5.09	5,187	1.07	1,323	2.71
00004-100100 County Internal Auditor	0	0.02	0	0.06	145	0.03	16	0.03
00004-100201 County Attorney	250	14.14	6	2.45	115,367	23.70	597	1.23
00004-100203 Public Records	0	0.00	0	0.01	28	0.01	2	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.08	1	0.27	583	0.12	63	0.13
00004-110600 Mgmt & Budget	277	15.65	138	55.00	12,083	2.48	12,437	25.52
00004-110650 Procurement Svcs	7	0.41	3	1.35	480	0.10	309	0.63
00004-110800 Info & Innov	19	1.05	6	2.41	12,535	2.57	588	1.21
00004-120010 Communications	4	0.24	1	0.49	1,830	0.38	113	0.23
00004-120100 Human Resources	4	0.23	1	0.47	1,765	0.36	109	0.22
00004-120900 Facilities Management	31	1.74	8	3.26	186,645	38.34	1,036	2.13
00004-133010 Govt Relations & Strategic	3	0.15	1	0.33	859	0.18	81	0.17
00004-133100 Ent Sol & QA	21	1.19	9	3.46	30,136	6.19	851	1.75
C0003 Clerk - Board Svcs	1,024	57.84	51	20.23	45,226	9.29	28,479	58.43
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	00052-110700 Economic Development	%	00101-170000 Reserves and Refunds	%	00101-801100 Supervisor of Elections	%	10031-165000 Non-Departmental Allot	%
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	1,771	100.00	251	100.00	486,869	100.00	48,742	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10032-165000 Non-Departmental Allot	%	10033-131600 Fire Rescue	%	10034-165000 Non-Departmental Allot	%	10035-131600 Fire Rescue	%
Building Depreciation	1	0.65	0	0.00	171	0.54	210	0.59
Equipment Depreciation	1	0.38	0	0.00	10	0.03	947	2.68
00004-165000 Non-Dept Allot	9	4.02	0	0.00	1,709	5.41	16,580	46.94
00004-100001 Board of Commissioners	13	5.50	0	0.00	265	0.84	280	0.79
00004-100100 County Internal Auditor	0	0.07	0	0.00	1	0.00	14	0.04
00004-100201 County Attorney	6	2.67	0	0.00	78	0.25	602	1.70
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	1	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	0	0.00	5	0.01	49	0.14
00004-110600 Mgmt & Budget	138	60.11	0	0.00	731	2.31	596	1.69
00004-110650 Procurement Svcs	3	1.48	0	0.00	20	0.06	538	1.52
00004-110800 Info & Innov	6	2.63	0	0.00	78	0.25	9,230	26.13
00004-120010 Communications	1	0.53	0	0.00	9	0.03	86	0.24
00004-120100 Human Resources	1	0.51	0	0.00	9	0.03	83	0.23
00004-120900 Facilities Management	8	3.45	0	0.00	391	1.24	4,247	12.02
00004-133010 Govt Relations & Strategic	1	0.36	0	0.00	11	0.04	41	0.12
00004-133100 Ent Sol & QA	9	3.76	0	0.00	124	0.39	1,405	3.98
C0003 Clerk - Board Svcs	31	13.58	0	0.00	27,964	88.57	415	1.18
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10032-165000 Non-Departmental Allot	%	10033-131600 Fire Rescue	%	10034-165000 Non-Departmental Allot	%	10035-131600 Fire Rescue	%
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	229	100.00	0	100.00	31,575	100.00	35,323	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10036-165000 Non-Departmental Allot	%	10100-132500 Capital Improve Prog	%	10101-132500 Capital Improve Prog	%	10103-160500 Government Agencies	%
Building Depreciation	17	0.64	6	0.62	27	0.62	3	0.64
Equipment Depreciation	9	0.33	3	0.26	12	0.27	2	0.34
00004-165000 Non-Dept Allot	116	4.25	46	4.50	194	4.47	22	4.20
00004-100001 Board of Commissioners	129	4.74	40	3.90	173	4.00	26	4.91
00004-100100 County Internal Auditor	2	0.06	1	0.05	2	0.05	0	0.07
00004-100201 County Attorney	62	2.28	19	1.84	82	1.89	12	2.37
00004-100203 Public Records	0	0.01	0	0.00	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7	0.25	2	0.20	9	0.21	1	0.26
00004-110600 Mgmt & Budget	1,378	50.64	414	40.16	1,793	41.40	276	52.71
00004-110650 Procurement Svcs	34	1.25	10	0.99	44	1.02	7	1.30
00004-110800 Info & Innov	61	2.25	19	1.81	81	1.86	12	2.33
00004-120010 Communications	12	0.45	4	0.36	16	0.37	2	0.47
00004-120100 Human Resources	12	0.43	4	0.34	15	0.36	2	0.45
00004-120900 Facilities Management	84	3.09	28	2.69	118	2.74	17	3.17
00004-133010 Govt Relations & Strategic	8	0.31	3	0.25	11	0.26	2	0.32
00004-133100 Ent Sol & QA	87	3.21	27	2.60	116	2.67	17	3.34
C0003 Clerk - Board Svcs	702	25.81	406	39.44	1,637	37.80	121	23.13
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10036-165000 Non-Departmental Allot	%	10100-132500 Capital Improve Prog	%	10101-132500 Capital Improve Prog	%	10103-160500 Government Agencies	%
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	2,722	100.00	1,030	100.00	4,330	100.00	523	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10103-176000 Transfers	%	10105-101300 Sheriff	%	10106-101300 Sheriff	%	10107-101300 Sheriff	%
Building Depreciation	1	0.65	3	0.58	0	0.54	3	0.58
Equipment Depreciation	1	0.38	1	0.18	0	0.01	1	0.17
00004-165000 Non-Dept Allot	9	4.02	24	4.81	5	5.46	27	4.86
00004-100001 Board of Commissioners	13	5.50	14	2.85	1	0.66	15	2.68
00004-100100 County Internal Auditor	0	0.07	0	0.03	0	0.00	0	0.03
00004-100201 County Attorney	6	2.67	7	1.29	0	0.15	7	1.20
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.00
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	0.14	0	0.00	1	0.13
00004-110600 Mgmt & Budget	138	60.11	138	27.23	0	0.13	138	25.12
00004-110650 Procurement Svcs	3	1.48	3	0.67	0	0.00	3	0.62
00004-110800 Info & Innov	6	2.63	6	1.27	0	0.14	7	1.19
00004-120010 Communications	1	0.53	1	0.24	0	0.00	1	0.23
00004-120100 Human Resources	1	0.51	1	0.24	0	0.00	1	0.22
00004-120900 Facilities Management	8	3.45	11	2.19	1	1.13	12	2.11
00004-133010 Govt Relations & Strategic	1	0.36	1	0.17	0	0.01	1	0.16
00004-133100 Ent Sol & QA	9	3.76	9	1.85	0	0.25	9	1.72
C0003 Clerk - Board Svcs	31	13.58	285	56.26	78	91.52	324	58.99
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10103-176000 Transfers	%	10105-101300 Sheriff	%	10106-101300 Sheriff	%	10107-101300 Sheriff	%
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	229	100.00	507	100.00	85	100.00	550	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10107-120151 Code Enforcement	%	10107-130300 Consumer and Veteran Svcs	%	10107-132252 Conservation & Environ	%	10107-160500 Government Agencies	%
Building Depreciation	4	0.58	25	0.67	126	0.70	3	0.64
Equipment Depreciation	1	0.14	16	0.43	437	2.42	2	0.33
00004-165000 Non-Dept Allot	31	4.77	145	3.87	529	2.93	23	4.25
00004-100001 Board of Commissioners	15	2.38	225	6.00	420	2.32	26	4.74
00004-100100 County Internal Auditor	0	0.02	3	0.08	110	0.61	0	0.06
00004-100201 County Attorney	7	1.05	110	2.94	1,246	6.89	12	2.28
00004-100203 Public Records	0	0.00	0	0.01	14	0.08	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.11	12	0.33	522	2.89	1	0.25
00004-110600 Mgmt & Budget	138	21.40	2,479	66.22	32	0.18	276	50.64
00004-110650 Procurement Svcs	3	0.53	61	1.63	208	1.15	7	1.25
00004-110800 Info & Innov	7	1.03	108	2.89	4,506	24.92	12	2.24
00004-120010 Communications	1	0.19	22	0.59	907	5.02	2	0.45
00004-120100 Human Resources	1	0.19	21	0.57	879	4.86	2	0.43
00004-120900 Facilities Management	13	1.98	138	3.69	841	4.65	17	3.09
00004-133010 Govt Relations & Strategic	1	0.14	15	0.40	352	1.95	2	0.31
00004-133100 Ent Sol & QA	10	1.50	154	4.12	1,007	5.57	17	3.21
C0003 Clerk - Board Svcs	413	63.98	208	5.56	5,945	32.88	141	25.82
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10107-120151 Code Enforcement	%	10107-130300 Consumer and Veteran Svcs	%	10107-132252 Conservation & Environ	%	10107-160500 Government Agencies	%
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	646	100.00	3,744	100.00	18,081	100.00	544	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10109-101300 Sheriff	%	10110-110600 Management & Budget	%	10111-176000 Transfers	%	10112-101300 Sheriff	%
Building Depreciation	3	0.58	0	0.00	3	0.59	5	0.60
Equipment Depreciation	1	0.16	0	0.00	1	0.19	2	0.22
00004-165000 Non-Dept Allot	29	4.91	0	0.00	23	4.78	39	4.68
00004-100001 Board of Commissioners	15	2.53	0	0.00	14	2.95	28	3.29
00004-100100 County Internal Auditor	0	0.03	0	0.00	0	0.03	0	0.04
00004-100201 County Attorney	7	1.13	0	0.00	7	1.34	13	1.53
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.12	0	0.00	1	0.14	1	0.16
00004-110600 Mgmt & Budget	138	23.32	0	0.00	138	28.42	276	32.71
00004-110650 Procurement Svcs	3	0.58	0	0.00	3	0.70	7	0.81
00004-110800 Info & Innov	7	1.11	0	0.00	6	1.32	13	1.51
00004-120010 Communications	1	0.21	0	0.00	1	0.26	2	0.30
00004-120100 Human Resources	1	0.20	0	0.00	1	0.25	2	0.28
00004-120900 Facilities Management	12	2.04	0	0.00	11	2.24	20	2.40
00004-133010 Govt Relations & Strategic	1	0.15	0	0.00	1	0.18	2	0.21
00004-133100 Ent Sol & QA	10	1.62	0	0.00	9	1.91	18	2.17
C0003 Clerk - Board Svcs	364	61.32	0	0.00	266	54.70	414	49.10
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10109-101300 Sheriff	%	10110-110600 Management & Budget	%	10111-176000 Transfers	%	10112-101300 Sheriff	%
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	593	100.00	0	100.00	486	100.00	844	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10113-110600 Management & Budget	%	10114-101300 Sheriff	%	10117-100303 JB Communications & Tech	%	10117-100309 JB Court Programs	%
Building Depreciation	61	0.60	0	0.52	1	0.53	3,686	1.70
Equipment Depreciation	32	0.32	0	0.00	0	0.01	1,629	0.75
00004-165000 Non-Dept Allot	437	4.26	2	5.43	15	5.46	9,340	4.31
00004-100001 Board of Commissioners	226	2.21	0	0.66	2	0.66	2,253	1.04
00004-100100 County Internal Auditor	54	0.53	0	0.00	0	0.00	206	0.10
00004-100201 County Attorney	175	1.70	0	0.12	0	0.15	4,508	2.08
00004-100203 Public Records	7	0.07	0	0.00	0	0.00	272	0.13
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	261	2.55	0	0.00	0	0.00	515	0.24
00004-110600 Mgmt & Budget	1,941	18.93	0	0.12	0	0.13	12,087	5.58
00004-110650 Procurement Svcs	59	0.58	0	0.00	0	0.01	1,129	0.52
00004-110800 Info & Innov	235	2.29	0	0.12	0	0.15	8,934	4.13
00004-120010 Communications	452	4.40	0	0.00	0	0.01	17,694	8.17
00004-120100 Human Resources	438	4.27	0	0.00	0	0.01	17,153	7.92
00004-120900 Facilities Management	226	2.21	0	1.15	3	1.15	87,150	40.24
00004-133010 Govt Relations & Strategic	175	1.71	0	0.02	0	0.02	6,676	3.08
00004-133100 Ent Sol & QA	155	1.51	0	0.26	1	0.26	4,747	2.19
C0003 Clerk - Board Svcs	5,319	51.88	39	91.61	254	91.44	38,604	17.82
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10113-110600 Management & Budget	%	10114-101300 Sheriff	%	10117-100303 JB Communications & Tech	%	10117-100309 JB Court Programs	%
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	10,254	100.00	43	100.00	278	100.00	216,584	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	l0118-131400 Social Services	%	10119-100309 JB Court Programs	%	10119-101300 Sheriff	%	10120-100303 JB Communications & Tech	%
Building Depreciation	4	0.58	304	0.67	6	0.59	247	0.63
Equipment Depreciation	1	0.15	422	0.92	2	0.17	250	0.64
00004-165000 Non-Dept Allot	30	4.92	2,222	4.87	52	4.85	2,117	5.41
00004-100001 Board of Commissioners	15	2.47	508	1.11	29	2.72	593	1.52
00004-100100 County Internal Auditor	0	0.02	81	0.18	0	0.03	47	0.12
00004-100201 County Attorney	7	1.09	1,340	2.94	13	1.23	869	2.22
00004-100203 Public Records	0	0.00	147	0.32	0	0.00	80	0.21
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.11	136	0.30	1	0.13	88	0.23
00004-110600 Mgmt & Budget	138	22.51	2,865	6.27	276	25.61	4,343	11.10
00004-110650 Procurement Svcs	3	0.56	268	0.59	7	0.63	215	0.55
00004-110800 Info & Innov	7	1.08	3,126	6.85	13	1.21	1,842	4.70
00004-120010 Communications	1	0.20	9,538	20.88	3	0.23	5,228	13.36
00004-120100 Human Resources	1	0.20	9,247	20.25	2	0.22	5,068	12.95
00004-120900 Facilities Management	12	2.01	1,227	2.69	23	2.13	938	2.40
00004-133010 Govt Relations & Strategic	1	0.15	3,575	7.83	2	0.17	1,969	5.03
00004-133100 Ent Sol & QA	10	1.57	598	1.31	19	1.75	525	1.34
C0003 Clerk - Board Svcs	383	62.38	10,069	22.05	629	58.32	14,724	37.61
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	l0118-131400 Social Services	%	10119-100309 JB Court Programs	%	10119-101300 Sheriff	%	10120-100303 JB Communications & Tech	%
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	614	100.00	45,671	100.00	1,079	100.00	39,144	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10120-101500 State Attorney Part I	%	10120-101600 Public Defender	%	10121-176000 Transfers	%	10122-110600 Management & Budget	%
Building Depreciation	26	0.57	43	0.59	3	0.59	180	0.59
Equipment Depreciation	6	0.13	13	0.18	1	0.19	97	0.32
00004-165000 Non-Dept Allot	224	5.02	355	4.83	23	4.78	1,425	4.70
00004-100001 Board of Commissioners	96	2.16	204	2.78	14	2.95	643	2.12
00004-100100 County Internal Auditor	1	0.02	2	0.03	0	0.03	168	0.55
00004-100201 County Attorney	42	0.93	93	1.26	7	1.34	514	1.69
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	21	0.07
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.10	10	0.13	1	0.14	808	2.66
00004-110600 Mgmt & Budget	831	18.64	1,934	26.35	138	28.42	5,411	17.84
00004-110650 Procurement Svcs	21	0.46	48	0.65	3	0.70	168	0.55
00004-110800 Info & Innov	41	0.92	91	1.24	6	1.32	700	2.31
00004-120010 Communications	8	0.17	18	0.24	1	0.26	1,395	4.60
00004-120100 Human Resources	7	0.17	17	0.23	1	0.25	1,351	4.46
00004-120900 Facilities Management	83	1.86	158	2.16	11	2.24	659	2.17
00004-133010 Govt Relations & Strategic	6	0.13	13	0.17	1	0.18	539	1.78
00004-133100 Ent Sol & QA	60	1.34	132	1.79	9	1.91	440	1.45
C0003 Clerk - Board Svcs	3,003	67.37	4,210	57.35	266	54.70	15,809	52.13
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10120-101500 State Attorney Part I	%	10120-101600 Public Defender	%	10121-176000 Transfers	%	10122-110600 Management & Budget	%
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	4,458	100.00	7,341	100.00	486	100.00	30,327	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10124-160500 Government Agencies	%	10124-165000 Non-Departmental Allot	%	10125-176000 Transfers	%	10127-102050 Environmental Protection	%
Building Depreciation	3	0.58	0	0.00	2	0.63	1,378	1.25
Equipment Depreciation	1	0.17	0	0.00	1	0.32	810	0.73
00004-165000 Non-Dept Allot	27	4.86	0	0.00	12	4.25	4,078	3.69
00004-100001 Board of Commissioners	15	2.68	0	0.00	13	4.74	3,504	3.17
00004-100100 County Internal Auditor	0	0.03	0	0.00	0	0.06	124	0.11
00004-100201 County Attorney	7	1.20	0	0.00	6	2.28	3,866	3.50
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	137	0.12
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.13	0	0.00	1	0.25	251	0.23
00004-110600 Mgmt & Budget	138	25.12	0	0.00	138	50.68	6,388	5.78
00004-110650 Procurement Svcs	3	0.62	0	0.00	3	1.25	3,300	2.98
00004-110800 Info & Innov	7	1.19	0	0.00	6	2.24	5,328	4.82
00004-120010 Communications	1	0.23	0	0.00	1	0.45	8,888	8.04
00004-120100 Human Resources	1	0.22	0	0.00	1	0.43	8,616	7.79
00004-120900 Facilities Management	12	2.11	0	0.00	8	3.09	33,874	30.64
00004-133010 Govt Relations & Strategic	1	0.16	0	0.00	1	0.31	3,432	3.10
00004-133100 Ent Sol & QA	9	1.72	0	0.00	9	3.21	7,455	6.74
C0003 Clerk - Board Svcs	324	58.99	0	0.00	70	25.83	19,129	17.30
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10124-160500 Government Agencies	%	10124-165000 Non-Departmental Allot	%	10125-176000 Transfers	%	10127-102050 Environmental Protection	%
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	550	100.00	0	100.00	272	100.00	110,555	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10127-130300 Consumer and Veteran Svcs	%	10129-102050 Environmental Protection	%	10129-110800 Information & Innovation	%	10129-131100 Health Care Services	%
Building Depreciation	1	0.65	0	0.00	103	0.61	84,351	2.92
Equipment Depreciation	1	0.38	0	0.00	92	0.54	90,797	3.15
00004-165000 Non-Dept Allot	9	4.02	0	0.00	850	5.00	86,982	3.02
00004-100001 Board of Commissioners	13	5.50	0	0.00	301	1.77	197,687	6.85
00004-100100 County Internal Auditor	0	0.07	0	0.00	211	1.24	10,656	0.37
00004-100201 County Attorney	6	2.67	0	0.00	429	2.52	347,342	12.04
00004-100203 Public Records	0	0.01	0	0.00	27	0.16	1,280	0.04
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	0	0.00	1,018	5.98	46,426	1.61
00004-110600 Mgmt & Budget	138	60.11	0	0.00	2,233	13.13	35,468	1.23
00004-110650 Procurement Svcs	3	1.48	0	0.00	99	0.58	142,905	4.95
00004-110800 Info & Innov	6	2.63	0	0.00	673	3.95	890,625	30.88
00004-120010 Communications	1	0.53	0	0.00	1,756	10.32	83,540	2.90
00004-120100 Human Resources	1	0.51	0	0.00	1,702	10.01	80,901	2.80
00004-120900 Facilities Management	8	3.45	0	0.00	409	2.40	310,363	10.76
00004-133010 Govt Relations & Strategic	1	0.36	0	0.00	664	3.90	37,457	1.30
00004-133100 Ent Sol & QA	9	3.76	0	0.00	233	1.37	67,418	2.34
C0003 Clerk - Board Svcs	31	13.58	0	0.00	6,213	36.52	370,057	12.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10127-130300 Consumer and Veteran Svcs	%	10129-102050 Environmental Protection	%	10129-110800 Information & Innovation	%	10129-131100 Health Care Services	%
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	229	100.00	0	100.00	17,011	100.00	2,884,255	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10129-165000 Non-Departmental Allot	%	10131-102050 Environmental Protection	%	10133-176000 Transfers	%	10134-110860 Performance Data & Analytic	%
Building Depreciation	1	0.65	29	0.62	8	0.60	11,008	5.09
Equipment Depreciation	1	0.38	18	0.38	3	0.20	2,605	1.21
00004-165000 Non-Dept Allot	9	4.02	122	2.58	65	4.74	22,624	10.47
00004-100001 Board of Commissioners	13	5.50	326	6.93	42	3.09	20,987	9.71
00004-100100 County Internal Auditor	0	0.07	14	0.29	1	0.04	5,669	2.62
00004-100201 County Attorney	6	2.67	415	8.82	19	1.42	16,567	7.67
00004-100203 Public Records	0	0.01	0	0.01	0	0.00	116	0.05
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	14	0.30	2	0.15	4,257	1.97
00004-110600 Mgmt & Budget	138	60.11	969	20.58	414	30.17	10,796	5.00
00004-110650 Procurement Svcs	3	1.48	1,653	35.11	10	0.75	10,872	5.03
00004-110800 Info & Innov	6	2.63	128	2.72	19	1.40	27,959	12.94
00004-120010 Communications	1	0.53	28	0.60	4	0.27	7,583	3.51
00004-120100 Human Resources	1	0.51	27	0.58	4	0.26	7,346	3.40
00004-120900 Facilities Management	8	3.45	112	2.37	32	2.30	17,146	7.94
00004-133010 Govt Relations & Strategic	1	0.36	21	0.44	3	0.19	3,498	1.62
00004-133100 Ent Sol & QA	9	3.76	82	1.75	28	2.02	8,829	4.09
C0003 Clerk - Board Svcs	31	13.58	749	15.92	719	52.39	38,212	17.68
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10129-165000 Non-Departmental Allot	%	10131-102050 Environmental Protection	%	10133-176000 Transfers	%	10134-110860 Performance Data & Analytic	%
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	229	100.00	4,709	100.00	1,373	100.00	216,073	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10134-131600 Fire Rescue	%	10135-132500 Capital Improve Prog	%	10135-176000 Transfers	%	10137-130210 Children's Services	%
Building Depreciation	726	0.82	0	0.00	2	0.62	1	0.65
Equipment Depreciation	2,270	2.58	0	0.00	1	0.30	1	0.38
00004-165000 Non-Dept Allot	2,917	3.31	0	0.00	13	4.33	9	4.02
00004-100001 Board of Commissioners	1,132	1.28	0	0.00	13	4.44	13	5.50
00004-100100 County Internal Auditor	1,070	1.22	0	0.00	0	0.05	0	0.07
00004-100201 County Attorney	2,873	3.26	0	0.00	6	2.12	6	2.67
00004-100203 Public Records	136	0.15	0	0.00	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5,136	5.83	0	0.00	1	0.23	1	0.30
00004-110600 Mgmt & Budget	3,623	4.11	0	0.00	138	46.99	138	60.11
00004-110650 Procurement Svcs	1,348	1.53	0	0.00	3	1.16	3	1.48
00004-110800 Info & Innov	21,271	24.16	0	0.00	6	2.09	6	2.63
00004-120010 Communications	8,860	10.06	0	0.00	1	0.42	1	0.53
00004-120100 Human Resources	7,584	8.61	0	0.00	1	0.40	1	0.51
00004-120900 Facilities Management	9,825	11.16	0	0.00	9	2.95	8	3.45
00004-133010 Govt Relations & Strategic	3,341	3.79	0	0.00	1	0.28	1	0.36
00004-133100 Ent Sol & QA	3,385	3.84	0	0.00	9	2.99	9	3.76
C0003 Clerk - Board Svcs	12,561	14.26	0	0.00	90	30.62	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10134-131600 Fire Rescue	%	10135-132500 Capital Improve Prog	%	10135-176000 Transfers	%	10137-130210 Children's Services	%
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	88,059	100.00	0	100.00	293	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10138-130020 Pet Resources	%	10139-130020 Pet Resources	%	10140-110800 Information & Innovation	%	10140-120030 Customer Service & Supp	%
Building Depreciation	17	0.56	1	0.65	144	0.59	0	0.00
Equipment Depreciation	2	0.07	1	0.38	45	0.18	0	0.00
00004-165000 Non-Dept Allot	163	5.25	9	4.02	1,174	4.81	0	0.00
00004-100001 Board of Commissioners	43	1.38	13	5.50	695	2.85	0	0.00
00004-100100 County Internal Auditor	0	0.01	0	0.07	8	0.03	0	0.00
00004-100201 County Attorney	16	0.53	6	2.67	316	1.30	0	0.00
00004-100203 Public Records	0	0.00	0	0.01	1	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.05	1	0.30	34	0.14	0	0.00
00004-110600 Mgmt & Budget	279	8.97	138	60.11	6,631	27.19	0	0.00
00004-110650 Procurement Svcs	7	0.23	3	1.48	165	0.67	0	0.00
00004-110800 Info & Innov	16	0.52	6	2.63	311	1.28	0	0.00
00004-120010 Communications	3	0.09	1	0.53	60	0.25	0	0.00
00004-120100 Human Resources	3	0.08	1	0.51	58	0.24	0	0.00
00004-120900 Facilities Management	46	1.49	8	3.45	534	2.19	0	0.00
00004-133010 Govt Relations & Strategic	2	0.07	1	0.36	43	0.18	0	0.00
00004-133100 Ent Sol & QA	24	0.78	9	3.76	450	1.84	0	0.00
C0003 Clerk - Board Svcs	2,487	79.93	31	13.58	13,717	56.25	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10138-130020 Pet Resources	%	10139-130020 Pet Resources	%	10140-110800 Information & Innovation	%	10140-120030 Customer Service & Supp	%
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	3,112	100.00	229	100.00	24,385	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10140-120100 Human Resources	%	10140-133100 Ent Sol & Quality Assurance	%	10144-165000 Non-Departmental Allot	%	10145-110600 Management & Budget	%
Building Depreciation	0	0.00	0	0.00	2	0.63	4	0.58
Equipment Depreciation	0	0.00	0	0.00	1	0.35	1	0.14
00004-165000 Non-Dept Allot	0	0.00	0	0.00	10	4.14	33	4.96
00004-100001 Board of Commissioners	0	0.00	0	0.00	13	5.09	15	2.35
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.06	0	0.02
00004-100201 County Attorney	0	0.00	0	0.00	6	2.45	7	1.03
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	0	0.00
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	0.27	1	0.11
00004-110600 Mgmt & Budget	0	0.00	0	0.00	138	55.00	138	21.05
00004-110650 Procurement Svcs	0	0.00	0	0.00	3	1.35	3	0.52
00004-110800 Info & Innov	0	0.00	0	0.00	6	2.41	7	1.02
00004-120010 Communications	0	0.00	0	0.00	1	0.49	1	0.19
00004-120100 Human Resources	0	0.00	0	0.00	1	0.47	1	0.19
00004-120900 Facilities Management	0	0.00	0	0.00	8	3.26	13	1.96
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	1	0.33	1	0.14
00004-133100 Ent Sol & QA	0	0.00	0	0.00	9	3.46	10	1.48
C0003 Clerk - Board Svcs	0	0.00	0	0.00	51	20.23	422	64.26
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10140-120100 Human Resources	%	10140-133100 Ent Sol & Quality Assurance	%	10144-165000 Non-Departmental Allot	%	10145-110600 Management & Budget	%
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	0	100.00	251	100.00	657	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10147-130300 Consumer and Veteran Svcs	%	10148-132500 Capital Improve Prog	%	10149-130300 Consumer and Veteran Svcs	%	10149-132252 Conservation & Environ	%
Building Depreciation	2,927	3.41	0	0.00	0	0.00	14	0.64
Equipment Depreciation	1,462	1.70	0	0.00	0	0.00	7	0.33
00004-165000 Non-Dept Allot	3,026	3.53	0	0.00	0	0.00	94	4.26
00004-100001 Board of Commissioners	1,627	1.90	0	0.00	0	0.00	103	4.70
00004-100100 County Internal Auditor	1,074	1.25	0	0.00	0	0.00	1	0.06
00004-100201 County Attorney	4,618	5.38	0	0.00	0	0.00	50	2.26
00004-100203 Public Records	45	0.05	0	0.00	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,664	1.94	0	0.00	0	0.00	6	0.25
00004-110600 Mgmt & Budget	3,586	4.18	0	0.00	0	0.00	1,103	50.15
00004-110650 Procurement Svcs	1,192	1.39	0	0.00	0	0.00	27	1.24
00004-110800 Info & Innov	12,398	14.45	0	0.00	0	0.00	49	2.23
00004-120010 Communications	2,911	3.39	0	0.00	0	0.00	10	0.45
00004-120100 Human Resources	2,821	3.29	0	0.00	0	0.00	9	0.43
00004-120900 Facilities Management	31,602	36.82	0	0.00	0	0.00	68	3.07
00004-133010 Govt Relations & Strategic	1,140	1.33	0	0.00	0	0.00	7	0.31
00004-133100 Ent Sol & QA	3,764	4.39	0	0.00	0	0.00	70	3.18
C0003 Clerk - Board Svcs	9,969	11.62	0	0.00	0	0.00	581	26.45
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10147-130300 Consumer and Veteran Svcs	%	10148-132500 Capital Improve Prog	%	10149-130300 Consumer and Veteran Svcs	%	10149-132252 Conservation & Environ	%
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	85,824	100.00	0	100.00	0	100.00	2,199	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10150-102050 Environmental Protection	%	10150-120200 Development Services	%	10150-132252 Conservation & Environ	%	10150-165000 Non-Departmental Allot	%
Building Depreciation	416	1.10	475	1.72	253	0.59	1	0.65
Equipment Depreciation	259	0.69	601	2.18	186	0.43	1	0.38
00004-165000 Non-Dept Allot	1,468	3.88	1,411	5.11	1,805	4.21	9	4.02
00004-100001 Board of Commissioners	1,088	2.88	603	2.18	454	1.06	13	5.50
00004-100100 County Internal Auditor	41	0.11	117	0.42	465	1.09	0	0.07
00004-100201 County Attorney	1,193	3.15	444	1.61	832	1.94	6	2.67
00004-100203 Public Records	50	0.13	14	0.05	60	0.14	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	84	0.22	541	1.96	2,249	5.25	1	0.30
00004-110600 Mgmt & Budget	3,092	8.18	3,620	13.11	1,871	4.37	138	60.11
00004-110650 Procurement Svcs	917	2.43	313	1.13	144	0.34	3	1.48
00004-110800 Info & Innov	1,743	4.61	5,510	19.96	1,377	3.21	6	2.63
00004-120010 Communications	3,232	8.55	937	3.40	3,880	9.06	1	0.53
00004-120100 Human Resources	3,133	8.29	908	3.29	3,761	8.78	1	0.51
00004-120900 Facilities Management	9,075	24.00	1,227	4.44	856	2.00	8	3.45
00004-133010 Govt Relations & Strategic	1,241	3.28	368	1.33	1,461	3.41	1	0.36
00004-133100 Ent Sol & QA	2,086	5.52	655	2.37	352	0.82	9	3.76
C0003 Clerk - Board Svcs	8,691	22.99	9,860	35.72	22,835	53.30	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10150-102050 Environmental Protection	%	10150-120200 Development Services	%	10150-132252 Conservation & Environ	%	10150-165000 Non-Departmental Allot	%
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	37,810	100.00	27,602	100.00	42,843	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10200-132500 Capital Improve Prog	%	10201-132500 Capital Improve Prog	%	10202-132500 Capital Improve Prog	%	10202-176000 Transfers	%
Building Depreciation	3	0.64	52	0.63	11	0.63	2	0.63
Equipment Depreciation	2	0.34	24	0.30	5	0.31	1	0.32
00004-165000 Non-Dept Allot	22	4.20	359	4.38	75	4.32	12	4.25
00004-100001 Board of Commissioners	26	4.91	354	4.32	78	4.49	13	4.74
00004-100100 County Internal Auditor	0	0.07	5	0.06	1	0.06	0	0.06
00004-100201 County Attorney	12	2.37	169	2.06	37	2.15	6	2.28
00004-100203 Public Records	0	0.01	1	0.01	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.26	19	0.23	4	0.24	1	0.25
00004-110600 Mgmt & Budget	276	52.71	3,722	45.37	827	47.53	138	50.68
00004-110650 Procurement Svcs	7	1.30	92	1.12	20	1.18	3	1.25
00004-110800 Info & Innov	12	2.33	166	2.03	37	2.12	6	2.24
00004-120010 Communications	2	0.47	33	0.41	7	0.42	1	0.45
00004-120100 Human Resources	2	0.45	32	0.39	7	0.41	1	0.43
00004-120900 Facilities Management	17	3.17	237	2.89	52	2.97	8	3.09
00004-133010 Govt Relations & Strategic	2	0.32	23	0.28	5	0.29	1	0.31
00004-133100 Ent Sol & QA	17	3.34	238	2.90	53	3.03	9	3.21
C0003 Clerk - Board Svcs	121	23.13	2,679	32.65	519	29.84	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10200-132500 Capital Improve Prog	%	10201-132500 Capital Improve Prog	%	10202-132500 Capital Improve Prog	%	10202-176000 Transfers	%
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	523	100.00	8,205	100.00	1,740	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10203-132500 Capital Improve Prog	%	10203-176000 Transfers	%	10204-132500 Capital Improve Prog	%	10204-176000 Transfers	%
Building Depreciation	13	0.61	2	0.63	14	0.64	2	0.63
Equipment Depreciation	5	0.26	1	0.32	7	0.33	1	0.32
00004-165000 Non-Dept Allot	96	4.53	12	4.25	94	4.26	12	4.25
00004-100001 Board of Commissioners	81	3.80	13	4.74	103	4.70	13	4.74
00004-100100 County Internal Auditor	1	0.05	0	0.06	1	0.06	0	0.06
00004-100201 County Attorney	38	1.79	6	2.28	50	2.26	6	2.28
00004-100203 Public Records	0	0.01	0	0.01	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.20	1	0.25	6	0.25	1	0.25
00004-110600 Mgmt & Budget	828	38.94	138	50.68	1,103	50.15	138	50.68
00004-110650 Procurement Svcs	20	0.96	3	1.25	27	1.24	3	1.25
00004-110800 Info & Innov	37	1.76	6	2.24	49	2.23	6	2.24
00004-120010 Communications	7	0.35	1	0.45	10	0.45	1	0.45
00004-120100 Human Resources	7	0.34	1	0.43	9	0.43	1	0.43
00004-120900 Facilities Management	56	2.64	8	3.09	68	3.07	8	3.09
00004-133010 Govt Relations & Strategic	5	0.24	1	0.31	7	0.31	1	0.31
00004-133100 Ent Sol & QA	54	2.53	9	3.21	70	3.18	9	3.21
C0003 Clerk - Board Svcs	871	41.00	70	25.83	581	26.45	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10203-132500 Capital Improve Prog	%	10203-176000 Transfers	%	10204-132500 Capital Improve Prog	%	10204-176000 Transfers	%
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	2,125	100.00	272	100.00	2,199	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10205-132500 Capital Improve Prog	%	10205-176000 Transfers	%	10206-132500 Capital Improve Prog	%	10206-176000 Transfers	%
Building Depreciation	14	0.62	2	0.63	2	0.63	2	0.63
Equipment Depreciation	6	0.28	1	0.32	1	0.32	1	0.32
00004-165000 Non-Dept Allot	100	4.43	12	4.25	12	4.25	12	4.25
00004-100001 Board of Commissioners	93	4.12	13	4.74	13	4.74	13	4.74
00004-100100 County Internal Auditor	1	0.05	0	0.06	0	0.06	0	0.06
00004-100201 County Attorney	44	1.96	6	2.28	6	2.28	6	2.28
00004-100203 Public Records	0	0.01	0	0.01	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.22	1	0.25	1	0.25	1	0.25
00004-110600 Mgmt & Budget	965	42.94	138	50.68	138	50.68	138	50.68
00004-110650 Procurement Svcs	24	1.06	3	1.25	3	1.25	3	1.25
00004-110800 Info & Innov	43	1.93	6	2.24	6	2.24	6	2.24
00004-120010 Communications	9	0.39	1	0.45	1	0.45	1	0.45
00004-120100 Human Resources	8	0.37	1	0.43	1	0.43	1	0.43
00004-120900 Facilities Management	63	2.79	8	3.09	8	3.09	8	3.09
00004-133010 Govt Relations & Strategic	6	0.26	1	0.31	1	0.31	1	0.31
00004-133100 Ent Sol & QA	62	2.76	9	3.21	9	3.21	9	3.21
C0003 Clerk - Board Svcs	805	35.80	70	25.83	70	25.83	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10205-132500 Capital Improve Prog	%	10205-176000 Transfers	%	10206-132500 Capital Improve Prog	%	10206-176000 Transfers	%
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	2,248	100.00	272	100.00	272	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10207-132500 Capital Improve Prog	%	10207-176000 Transfers	%	10208-132500 Capital Improve Prog	%	10208-176000 Transfers	%
Building Depreciation	0	0.52	2	0.63	1	0.65	2	0.63
Equipment Depreciation	0	0.00	1	0.32	1	0.38	1	0.32
00004-165000 Non-Dept Allot	2	5.43	12	4.25	9	4.02	12	4.25
00004-100001 Board of Commissioners	0	0.66	13	4.74	13	5.50	13	4.74
00004-100100 County Internal Auditor	0	0.00	0	0.06	0	0.07	0	0.06
00004-100201 County Attorney	0	0.12	6	2.28	6	2.67	6	2.28
00004-100203 Public Records	0	0.00	0	0.01	0	0.01	0	0.01
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	0.25	1	0.30	1	0.25
00004-110600 Mgmt & Budget	0	0.12	138	50.68	138	60.11	138	50.68
00004-110650 Procurement Svcs	0	0.00	3	1.25	3	1.48	3	1.25
00004-110800 Info & Innov	0	0.12	6	2.24	6	2.63	6	2.24
00004-120010 Communications	0	0.00	1	0.45	1	0.53	1	0.45
00004-120100 Human Resources	0	0.00	1	0.43	1	0.51	1	0.43
00004-120900 Facilities Management	0	1.15	8	3.09	8	3.45	8	3.09
00004-133010 Govt Relations & Strategic	0	0.02	1	0.31	1	0.36	1	0.31
00004-133100 Ent Sol & QA	0	0.26	9	3.21	9	3.76	9	3.21
C0003 Clerk - Board Svcs	39	91.61	70	25.83	31	13.58	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10207-132500 Capital Improve Prog	%	10207-176000 Transfers	%	10208-132500 Capital Improve Prog	%	10208-176000 Transfers	%
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	100.00	272	100.00	229	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10209-132500 Capital Improve Prog	%	10209-176000 Transfers	%	10210-120200 Development Services	%	10211-176000 Transfers	%
Building Depreciation	2	0.61	2	0.63	1,527	1.19	8	0.60
Equipment Depreciation	1	0.26	1	0.32	1,715	1.34	3	0.20
00004-165000 Non-Dept Allot	15	4.48	12	4.25	3,589	2.80	65	4.74
00004-100001 Board of Commissioners	13	3.96	13	4.74	2,500	1.95	42	3.09
00004-100100 County Internal Auditor	0	0.04	0	0.06	242	0.19	1	0.04
00004-100201 County Attorney	6	1.87	6	2.28	67,540	52.78	19	1.42
00004-100203 Public Records	0	0.01	0	0.01	36	0.03	0	0.00
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	0.25	1,088	0.85	2	0.15
00004-110600 Mgmt & Budget	138	41.03	138	50.68	3,321	2.59	414	30.17
00004-110650 Procurement Svcs	3	1.01	3	1.25	792	0.62	10	0.75
00004-110800 Info & Innov	6	1.84	6	2.24	15,853	12.39	19	1.40
00004-120010 Communications	1	0.36	1	0.45	2,346	1.83	4	0.27
00004-120100 Human Resources	1	0.35	1	0.43	2,269	1.77	4	0.26
00004-120900 Facilities Management	9	2.72	8	3.09	3,596	2.81	32	2.30
00004-133010 Govt Relations & Strategic	1	0.25	1	0.31	953	0.74	3	0.19
00004-133100 Ent Sol & QA	9	2.65	9	3.21	1,587	1.24	28	2.02
C0003 Clerk - Board Svcs	129	38.36	70	25.83	19,022	14.86	719	52.39
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10209-132500 Capital Improve Prog	%	10209-176000 Transfers	%	10210-120200 Development Services	%	10211-176000 Transfers	%
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	336	100.00	272	100.00	127,978	100.00	1,373	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10212-120030 Customer Service & Supp	%	10212-120802 Engineering & Operations	%	10212-132250 Parks & Recreation	%	10212-176000 Transfers	%
Building Depreciation	2	0.61	0	0.00	0	0.00	3	0.60
Equipment Depreciation	1	0.28	0	0.00	0	0.00	1	0.20
00004-165000 Non-Dept Allot	14	4.41	0	0.00	0	0.00	21	4.71
00004-100001 Board of Commissioners	13	4.19	0	0.00	0	0.00	14	3.17
00004-100100 County Internal Auditor	0	0.05	0	0.00	0	0.00	0	0.03
00004-100201 County Attorney	6	1.99	0	0.00	0	0.00	6	1.46
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.22	0	0.00	0	0.00	1	0.16
00004-110600 Mgmt & Budget	138	43.80	0	0.00	0	0.00	138	31.15
00004-110650 Procurement Svcs	3	1.08	0	0.00	0	0.00	3	0.77
00004-110800 Info & Innov	6	1.96	0	0.00	0	0.00	6	1.44
00004-120010 Communications	1	0.39	0	0.00	0	0.00	1	0.28
00004-120100 Human Resources	1	0.37	0	0.00	0	0.00	1	0.27
00004-120900 Facilities Management	9	2.83	0	0.00	0	0.00	10	2.34
00004-133010 Govt Relations & Strategic	1	0.26	0	0.00	0	0.00	1	0.20
00004-133100 Ent Sol & QA	9	2.81	0	0.00	0	0.00	9	2.07
C0003 Clerk - Board Svcs	109	34.75	0	0.00	0	0.00	227	51.15
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10212-120030 Customer Service & Supp	%	10212-120802 Engineering & Operations	%	10212-132250 Parks & Recreation	%	10212-176000 Transfers	%
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	315	100.00	0	100.00	0	100.00	443	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10214-110800 Information & Innovation	%	10214-120200 Development Services	%	10214-120802 Engineering & Operations	%	10214-170000 Reserves and Refunds	%
Building Depreciation	120	0.61	90,475	3.05	17	0.52	4	0.58
Equipment Depreciation	113	0.57	132,468	4.47	1	0.04	1	0.15
00004-165000 Non-Dept Allot	925	4.69	161,070	5.43	66	2.02	31	4.94
00004-100001 Board of Commissioners	344	1.74	54,240	1.83	31	0.96	15	2.41
00004-100100 County Internal Auditor	263	1.34	18,957	0.64	0	0.01	0	0.02
00004-100201 County Attorney	522	2.65	119,477	4.03	11	0.33	7	1.06
00004-100203 Public Records	34	0.17	2,304	0.08	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,271	6.45	86,347	2.91	1	0.02	1	0.11
00004-110600 Mgmt & Budget	2,515	12.77	47,124	1.59	142	4.37	138	21.76
00004-110650 Procurement Svcs	117	0.59	51,848	1.75	4	0.11	3	0.54
00004-110800 Info & Innov	827	4.20	1,232,022	41.57	11	0.33	7	1.05
00004-120010 Communications	2,192	11.13	150,011	5.06	1	0.05	1	0.20
00004-120100 Human Resources	2,125	10.79	145,355	4.90	1	0.04	1	0.19
00004-120900 Facilities Management	483	2.45	211,031	7.12	43	1.32	13	1.98
00004-133010 Govt Relations & Strategic	828	4.20	57,624	1.94	1	0.05	1	0.14
00004-133100 Ent Sol & QA	271	1.38	95,449	3.22	17	0.51	10	1.52
C0003 Clerk - Board Svcs	6,749	34.26	307,781	10.39	2,893	89.32	403	63.35
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10214-110800 Information & Innovation	%	10214-120200 Development Services	%	10214-120802 Engineering & Operations	%	10214-170000 Reserves and Refunds	%
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	19,697	100.00	2,963,585	100.00	3,239	100.00	636	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10215-120200 Development Services	%	10215-120802 Engineering & Operations	%	l0216-120500 Public Utilities	%	10216-130100 Extension Services	%
Building Depreciation	40	0.57	0	0.54	2	0.63	333	1.26
Equipment Depreciation	16	0.23	0	0.01	1	0.32	392	1.48
00004-165000 Non-Dept Allot	233	3.27	5	5.46	12	4.25	812	3.08
00004-100001 Board of Commissioners	217	3.05	1	0.66	13	4.74	413	1.56
00004-100100 County Internal Auditor	2	0.03	0	0.00	0	0.06	116	0.44
00004-100201 County Attorney	2,412	33.92	0	0.15	6	2.28	515	1.95
00004-100203 Public Records	0	0.01	0	0.00	0	0.01	15	0.06
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	9	0.12	0	0.00	1	0.25	553	2.09
00004-110600 Mgmt & Budget	1,658	23.31	0	0.13	138	50.68	2,380	9.02
00004-110650 Procurement Svcs	45	0.64	0	0.00	3	1.25	288	1.09
00004-110800 Info & Innov	124	1.75	0	0.14	6	2.24	3,722	14.10
00004-120010 Communications	32	0.45	0	0.00	1	0.45	955	3.62
00004-120100 Human Resources	30	0.43	0	0.00	1	0.43	926	3.51
00004-120900 Facilities Management	144	2.02	1	1.13	8	3.09	5,465	20.71
00004-133010 Govt Relations & Strategic	18	0.26	0	0.01	1	0.31	370	1.40
00004-133100 Ent Sol & QA	118	1.65	0	0.25	9	3.21	4,567	17.30
C0003 Clerk - Board Svcs	2,012	28.29	78	91.52	70	25.83	4,573	17.33
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10215-120200 Development Services	%	10215-120802 Engineering & Operations	%	l0216-120500 Public Utilities	%	10216-130100 Extension Services	%
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	7,111	100.00	85	100.00	272	100.00	26,394	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10217-102050 Environmental Protection	%	10217-120200 Development Services	%	10217-132252 Conservation & Environ	%	10218-101200 Tax Collector	%
Building Depreciation	0	0.00	28	0.49	0	0.00	3	0.58
Equipment Depreciation	0	0.00	12	0.21	0	0.00	1	0.16
00004-165000 Non-Dept Allot	0	0.00	57	1.01	0	0.00	28	4.88
00004-100001 Board of Commissioners	0	0.00	117	2.07	0	0.00	15	2.60
00004-100100 County Internal Auditor	0	0.00	1	0.01	0	0.00	0	0.03
00004-100201 County Attorney	0	0.00	5,075	89.70	0	0.00	7	1.16
00004-100203 Public Records	0	0.00	1	0.01	0	0.00	0	0.00
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	0.02	0	0.00	1	0.12
00004-110600 Mgmt & Budget	0	0.00	5	0.09	0	0.00	138	24.19
00004-110650 Procurement Svcs	0	0.00	9	0.16	0	0.00	3	0.60
00004-110800 Info & Innov	0	0.00	106	1.88	0	0.00	7	1.15
00004-120010 Communications	0	0.00	37	0.65	0	0.00	1	0.22
00004-120100 Human Resources	0	0.00	35	0.62	0	0.00	1	0.21
00004-120900 Facilities Management	0	0.00	62	1.09	0	0.00	12	2.08
00004-133010 Govt Relations & Strategic	0	0.00	17	0.31	0	0.00	1	0.16
00004-133100 Ent Sol & QA	0	0.00	20	0.36	0	0.00	10	1.67
C0003 Clerk - Board Svcs	0	0.00	75	1.33	0	0.00	344	60.21
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10217-102050 Environmental Protection	%	10217-120200 Development Services	%	10217-132252 Conservation & Environ	%	10218-101200 Tax Collector	%
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	5,658	100.00	0	100.00	571	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10218-132500 Capital Improve Prog	%	10218-176000 Transfers	%	10219-120200 Development Services	%	l0219-120500 Public Utilities	%
Building Depreciation	157	0.58	4	0.61	0	0.00	488	0.65
Equipment Depreciation	39	0.15	2	0.26	0	0.00	317	0.42
00004-165000 Non-Dept Allot	1,349	4.96	31	4.51	0	0.00	2,459	3.26
00004-100001 Board of Commissioners	635	2.34	27	3.86	0	0.00	6,938	9.21
00004-100100 County Internal Auditor	7	0.03	0	0.05	0	0.00	596	0.79
00004-100201 County Attorney	280	1.03	13	1.82	0	0.00	8,734	11.59
00004-100203 Public Records	1	0.00	0	0.00	0	0.00	70	0.09
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	29	0.11	1	0.20	0	0.00	2,588	3.43
00004-110600 Mgmt & Budget	5,673	20.88	276	39.75	0	0.00	2,603	3.45
00004-110650 Procurement Svcs	141	0.52	7	0.98	0	0.00	9,707	12.88
00004-110800 Info & Innov	276	1.01	12	1.80	0	0.00	4,855	6.44
00004-120010 Communications	52	0.19	2	0.36	0	0.00	4,543	6.03
00004-120100 Human Resources	50	0.18	2	0.34	0	0.00	4,403	5.84
00004-120900 Facilities Management	529	1.95	19	2.67	0	0.00	3,060	4.06
00004-133010 Govt Relations & Strategic	38	0.14	2	0.24	0	0.00	1,917	2.54
00004-133100 Ent Sol & QA	401	1.48	18	2.58	0	0.00	800	1.06
C0003 Clerk - Board Svcs	17,508	64.45	277	39.97	0	0.00	21,288	28.25
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10218-132500 Capital Improve Prog	%	10218-176000 Transfers	%	10219-120200 Development Services	%	l0219-120500 Public Utilities	%
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	27,166	100.00	694	100.00	0	100.00	75,365	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	2,887	1.29	750	0.81	18	0.60	181	0.62
Equipment Depreciation	4,549	2.03	2,501	2.69	6	0.22	209	0.71
00004-165000 Non-Dept Allot	9,276	4.13	2,369	2.55	138	4.68	1,455	4.95
00004-100001 Board of Commissioners	7,212	3.21	3,191	3.44	97	3.29	420	1.43
00004-100100 County Internal Auditor	998	0.44	361	0.39	1	0.04	523	1.78
00004-100201 County Attorney	20,877	9.30	1,744	1.88	45	1.53	924	3.14
00004-100203 Public Records	118	0.05	45	0.05	0	0.00	67	0.23
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4,363	1.94	1,675	1.80	5	0.16	2,529	8.61
00004-110600 Mgmt & Budget	20,565	9.16	2,886	3.11	966	32.71	2,542	8.65
00004-110650 Procurement Svcs	15,110	6.73	1,937	2.09	24	0.81	172	0.58
00004-110800 Info & Innov	47,698	21.25	25,025	26.96	44	1.51	1,536	5.23
00004-120010 Communications	7,651	3.41	2,929	3.16	9	0.30	4,362	14.85
00004-120100 Human Resources	7,412	3.30	2,838	3.06	8	0.28	4,228	14.39
00004-120900 Facilities Management	10,624	4.73	1,893	2.04	71	2.40	751	2.56
00004-133010 Govt Relations & Strategic	3,078	1.37	1,194	1.29	6	0.21	1,640	5.58
00004-133100 Ent Sol & QA	8,998	4.01	31,024	33.42	64	2.17	371	1.26
C0003 Clerk - Board Svcs	53,077	23.64	10,465	11.27	1,450	49.09	7,468	25.42
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	%
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	224,494	100.00	92,825	100.00	2,954	100.00	29,377	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10300-120030 Customer Service & Supp	%	10300-120200 Development Services	%	10300-120500 Public Utilities	%	10300-120802 Engineering & Operations	%
Building Depreciation	3,119	1.56	10,413	2.60	23	0.64	80,344	1.57
Equipment Depreciation	9,636	4.83	14,726	3.67	38	1.08	139,487	2.72
00004-165000 Non-Dept Allot	7,870	3.94	19,534	4.87	117	3.29	208,002	4.05
00004-100001 Board of Commissioners	1,358	0.68	7,809	1.95	29	0.81	166,610	3.25
00004-100100 County Internal Auditor	718	0.36	1,809	0.45	104	2.94	38,642	0.75
00004-100201 County Attorney	5,037	2.52	50,156	12.51	160	4.52	699,714	13.63
00004-100203 Public Records	90	0.05	221	0.06	13	0.38	4,672	0.09
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,390	1.70	8,138	2.03	503	14.21	173,093	3.37
00004-110600 Mgmt & Budget	3,534	1.77	14,569	3.63	10	0.29	75,031	1.46
00004-110650 Procurement Svcs	2,113	1.06	5,983	1.49	22	0.62	452,927	8.83
00004-110800 Info & Innov	83,716	41.96	136,999	34.18	283	7.99	1,465,946	28.56
00004-120010 Communications	6,003	3.01	14,414	3.60	868	24.51	302,726	5.90
00004-120100 Human Resources	5,813	2.91	13,962	3.48	841	23.76	293,347	5.72
00004-120900 Facilities Management	19,384	9.71	24,388	6.08	105	2.95	289,736	5.65
00004-133010 Govt Relations & Strategic	2,278	1.14	5,616	1.40	325	9.17	118,207	2.30
00004-133100 Ent Sol & QA	9,573	4.80	11,271	2.81	39	1.10	242,113	4.72
C0003 Clerk - Board Svcs	35,905	17.99	60,805	15.17	62	1.74	381,425	7.43
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10300-120030 Customer Service & Supp	%	10300-120200 Development Services	%	l0300-120500 Public Utilities	%	10300-120802 Engineering & Operations	%
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	199,537	100.00	400,815	100.00	3,541	100.00	5,132,024	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10300-120840 Capital Programs	%	10300-110860 Performance Data & Analytic	%	10300-120860 Community Infrastructure	%	10300-120900 Facilities Mgmt & RE Svcs	%
Building Depreciation	14,204	0.84	4,191	1.93	510	0.58	214	0.58
Equipment Depreciation	51,968	3.09	3,358	1.55	574	0.65	88	0.24
00004-165000 Non-Dept Allot	35,960	2.14	11,574	5.34	5,411	6.11	2,179	5.94
00004-100001 Board of Commissioners	61,876	3.68	13,942	6.43	4,886	5.51	715	1.95
00004-100100 County Internal Auditor	5,552	0.33	2,144	0.99	1,363	1.54	112	0.30
00004-100201 County Attorney	31,506	1.87	10,616	4.90	3,255	3.67	460	1.25
00004-100203 Public Records	680	0.04	274	0.13	175	0.20	14	0.04
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	25,407	1.51	10,260	4.73	6,577	7.42	534	1.45
00004-110600 Mgmt & Budget	13,397	0.80	9,621	4.44	4,173	4.71	5,829	15.89
00004-110650 Procurement Svcs	39,474	2.35	2,675	1.23	430	0.48	188	0.51
00004-110800 Info & Innov	522,995	31.07	35,069	16.17	6,942	7.83	670	1.83
00004-120010 Communications	44,653	2.65	17,827	8.22	11,366	12.82	922	2.51
00004-120100 Human Resources	43,265	2.57	17,280	7.97	11,019	12.43	894	2.44
00004-120900 Facilities Management	33,754	2.01	20,540	9.47	2,084	2.35	712	1.94
00004-133010 Govt Relations & Strategic	18,625	1.11	7,095	3.27	4,396	4.96	365	1.00
00004-133100 Ent Sol & QA	654,011	38.86	8,584	3.96	5,787	6.53	492	1.34
C0003 Clerk - Board Svcs	85,756	5.10	41,784	19.27	19,684	22.21	22,296	60.78
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10300-120840 Capital Programs	%	10300-110860 Performance Data & Analytic	%	10300-120860 Community Infrastructure	%	10300-120900 Facilities Mgmt & RE Svcs	%
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	1,683,081	100.00	216,834	100.00	88,632	100.00	36,683	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10300-160500 Government Agencies	%	10300-165000 Non-Departmental Allot	%	10301-132500 Capital Improve Prog	%	10301-176000 Transfers	%
Building Depreciation	2	0.60	2	0.63	21	0.58	1	0.65
Equipment Depreciation	1	0.23	1	0.32	6	0.16	1	0.38
00004-165000 Non-Dept Allot	17	4.58	12	4.25	175	4.91	9	4.02
00004-100001 Board of Commissioners	14	3.59	13	4.74	90	2.53	13	5.50
00004-100100 County Internal Auditor	0	0.04	0	0.06	1	0.03	0	0.07
00004-100201 County Attorney	6	1.68	6	2.28	40	1.13	6	2.67
00004-100203 Public Records	0	0.01	0	0.01	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.18	1	0.25	4	0.12	1	0.30
00004-110600 Mgmt & Budget	138	36.41	138	50.68	830	23.31	138	60.11
00004-110650 Procurement Svcs	3	0.90	3	1.25	21	0.58	3	1.48
00004-110800 Info & Innov	6	1.65	6	2.24	40	1.11	6	2.63
00004-120010 Communications	1	0.32	1	0.45	8	0.21	1	0.53
00004-120100 Human Resources	1	0.31	1	0.43	7	0.20	1	0.51
00004-120900 Facilities Management	10	2.54	8	3.09	73	2.04	8	3.45
00004-133010 Govt Relations & Strategic	1	0.23	1	0.31	5	0.15	1	0.36
00004-133100 Ent Sol & QA	9	2.38	9	3.21	58	1.62	9	3.76
C0003 Clerk - Board Svcs	168	44.33	70	25.83	2,182	61.30	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10300-160500 Government Agencies	%	10300-165000 Non-Departmental Allot	%	10301-132500 Capital Improve Prog	%	10301-176000 Transfers	%
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	272	100.00	3,559	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10302-101200 Tax Collector	%	10302-120802 Engineering & Operations	%	10305-132500 Capital Improve Prog	%	10305-176000 Transfers	%
Building Depreciation	3	0.59	24	0.60	5	0.61	1	0.65
Equipment Depreciation	1	0.19	9	0.23	2	0.23	1	0.38
00004-165000 Non-Dept Allot	23	4.78	166	4.24	36	4.61	9	4.02
00004-100001 Board of Commissioners	14	2.95	137	3.50	27	3.51	13	5.50
00004-100100 County Internal Auditor	0	0.03	2	0.04	0	0.04	0	0.07
00004-100201 County Attorney	7	1.34	64	1.64	13	1.64	6	2.67
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.14	7	0.18	1	0.18	1	0.30
00004-110600 Mgmt & Budget	138	28.42	1,380	35.30	276	35.40	138	60.11
00004-110650 Procurement Svcs	3	0.70	34	0.87	7	0.88	3	1.48
00004-110800 Info & Innov	6	1.32	63	1.61	13	1.62	6	2.63
00004-120010 Communications	1	0.26	12	0.32	2	0.32	1	0.53
00004-120100 Human Resources	1	0.25	12	0.30	2	0.30	1	0.51
00004-120900 Facilities Management	11	2.24	98	2.50	20	2.50	8	3.45
00004-133010 Govt Relations & Strategic	1	0.18	9	0.22	2	0.22	1	0.36
00004-133100 Ent Sol & QA	9	1.91	91	2.32	18	2.32	9	3.76
C0003 Clerk - Board Svcs	266	54.70	1,802	46.11	356	45.62	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10302-101200 Tax Collector	%	10302-120802 Engineering & Operations	%	10305-132500 Capital Improve Prog	%	10305-176000 Transfers	%
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	486	100.00	3,909	100.00	780	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10306-132500 Capital Improve Prog	%	10307-132500 Capital Improve Prog	%	10307-176000 Transfers	%	10308-132500 Capital Improve Prog	%
Building Depreciation	23	0.56	5	0.64	2	0.63	6	0.62
Equipment Depreciation	3	0.08	3	0.33	1	0.32	3	0.27
00004-165000 Non-Dept Allot	218	5.23	33	4.21	12	4.25	44	4.46
00004-100001 Board of Commissioners	61	1.46	39	4.85	13	4.74	40	4.04
00004-100100 County Internal Auditor	1	0.01	1	0.06	0	0.06	1	0.05
00004-100201 County Attorney	24	0.57	19	2.34	6	2.28	19	1.91
00004-100203 Public Records	0	0.00	0	0.01	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.05	2	0.26	1	0.25	2	0.21
00004-110600 Mgmt & Budget	418	10.01	413	52.01	138	50.68	414	41.89
00004-110650 Procurement Svcs	11	0.25	10	1.28	3	1.25	10	1.04
00004-110800 Info & Innov	24	0.56	18	2.30	6	2.24	19	1.88
00004-120010 Communications	4	0.10	4	0.46	1	0.45	4	0.37
00004-120100 Human Resources	4	0.09	4	0.44	1	0.43	4	0.36
00004-120900 Facilities Management	64	1.53	25	3.14	8	3.09	27	2.75
00004-133010 Govt Relations & Strategic	3	0.08	3	0.32	1	0.31	3	0.26
00004-133100 Ent Sol & QA	35	0.84	26	3.29	9	3.21	27	2.70
C0003 Clerk - Board Svcs	3,281	78.57	191	24.04	70	25.83	367	37.18
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10306-132500 Capital Improve Prog	%	10307-132500 Capital Improve Prog	%	10307-176000 Transfers	%	10308-132500 Capital Improve Prog	%
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	4,176	100.00	795	100.00	272	100.00	988	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10308-176000 Transfers	%	10309-176000 Transfers	%	10310-132500 Capital Improve Prog	%	10310-176000 Transfers	%
Building Depreciation	2	0.63	2	0.63	14	0.63	2	0.63
Equipment Depreciation	1	0.32	1	0.32	6	0.29	1	0.32
00004-165000 Non-Dept Allot	12	4.25	12	4.25	95	4.39	12	4.25
00004-100001 Board of Commissioners	13	4.74	13	4.74	92	4.26	13	4.74
00004-100100 County Internal Auditor	0	0.06	0	0.06	1	0.06	0	0.06
00004-100201 County Attorney	6	2.28	6	2.28	44	2.03	6	2.28
00004-100203 Public Records	0	0.01	0	0.01	0	0.01	0	0.01
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	0.25	5	0.22	1	0.25
00004-110600 Mgmt & Budget	138	50.68	138	50.68	965	44.64	138	50.68
00004-110650 Procurement Svcs	3	1.25	3	1.25	24	1.10	3	1.25
00004-110800 Info & Innov	6	2.24	6	2.24	43	2.00	6	2.24
00004-120010 Communications	1	0.45	1	0.45	9	0.40	1	0.45
00004-120100 Human Resources	1	0.43	1	0.43	8	0.38	1	0.43
00004-120900 Facilities Management	8	3.09	8	3.09	62	2.86	8	3.09
00004-133010 Govt Relations & Strategic	1	0.31	1	0.31	6	0.27	1	0.31
00004-133100 Ent Sol & QA	9	3.21	9	3.21	62	2.86	9	3.21
C0003 Clerk - Board Svcs	70	25.83	70	25.83	726	33.60	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10308-176000 Transfers	%	10309-176000 Transfers	%	10310-132500 Capital Improve Prog	%	10310-176000 Transfers	%
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	272	100.00	2,162	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10311-176000 Transfers	%	10312-120802 Engineering & Operations	%	10312-132500 Capital Improve Prog	%	10312-176000 Transfers	%
Building Depreciation	2	0.63	0	0.00	2	0.63	2	0.63
Equipment Depreciation	1	0.32	0	0.00	1	0.35	1	0.32
00004-165000 Non-Dept Allot	12	4.25	0	0.00	10	4.14	12	4.25
00004-100001 Board of Commissioners	13	4.74	0	0.00	13	5.09	13	4.74
00004-100100 County Internal Auditor	0	0.06	0	0.00	0	0.06	0	0.06
00004-100201 County Attorney	6	2.28	0	0.00	6	2.45	6	2.28
00004-100203 Public Records	0	0.01	0	0.00	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.25	0	0.00	1	0.27	1	0.25
00004-110600 Mgmt & Budget	138	50.68	0	0.00	138	55.00	138	50.68
00004-110650 Procurement Svcs	3	1.25	0	0.00	3	1.35	3	1.25
00004-110800 Info & Innov	6	2.24	0	0.00	6	2.41	6	2.24
00004-120010 Communications	1	0.45	0	0.00	1	0.49	1	0.45
00004-120100 Human Resources	1	0.43	0	0.00	1	0.47	1	0.43
00004-120900 Facilities Management	8	3.09	0	0.00	8	3.26	8	3.09
00004-133010 Govt Relations & Strategic	1	0.31	0	0.00	1	0.33	1	0.31
00004-133100 Ent Sol & QA	9	3.21	0	0.00	9	3.46	9	3.21
C0003 Clerk - Board Svcs	70	25.83	0	0.00	51	20.23	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10311-176000 Transfers	%	10312-120802 Engineering & Operations	%	10312-132500 Capital Improve Prog	%	10312-176000 Transfers	%
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	0	100.00	251	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10313-132500 Capital Improve Prog	%	10313-176000 Transfers	%	10314-132500 Capital Improve Prog	%	10314-176000 Transfers	%
Building Depreciation	9	0.65	2	0.63	8	0.64	2	0.63
Equipment Depreciation	5	0.37	1	0.32	4	0.35	1	0.32
00004-165000 Non-Dept Allot	59	4.09	12	4.25	53	4.17	12	4.25
00004-100001 Board of Commissioners	76	5.29	13	4.74	64	5.02	13	4.74
00004-100100 County Internal Auditor	1	0.07	0	0.06	1	0.07	0	0.06
00004-100201 County Attorney	37	2.57	6	2.28	31	2.43	6	2.28
00004-100203 Public Records	0	0.01	0	0.01	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.29	1	0.25	3	0.27	1	0.25
00004-110600 Mgmt & Budget	827	57.39	138	50.68	689	54.03	138	50.68
00004-110650 Procurement Svcs	20	1.42	3	1.25	17	1.33	3	1.25
00004-110800 Info & Innov	36	2.53	6	2.24	30	2.39	6	2.24
00004-120010 Communications	7	0.51	1	0.45	6	0.48	1	0.45
00004-120100 Human Resources	7	0.49	1	0.43	6	0.46	1	0.43
00004-120900 Facilities Management	48	3.35	8	3.09	41	3.22	8	3.09
00004-133010 Govt Relations & Strategic	5	0.35	1	0.31	4	0.33	1	0.31
00004-133100 Ent Sol & QA	52	3.61	9	3.21	43	3.41	9	3.21
C0003 Clerk - Board Svcs	245	17.04	70	25.83	273	21.41	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10313-132500 Capital Improve Prog	%	10313-176000 Transfers	%	10314-132500 Capital Improve Prog	%	10314-176000 Transfers	%
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	1,440	100.00	272	100.00	1,275	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10315-132500 Capital Improve Prog	%	10315-176000 Transfers	%	10316-132500 Capital Improve Prog	%	10316-176000 Transfers	%
Building Depreciation	13	0.62	2	0.63	11	0.62	2	0.63
Equipment Depreciation	5	0.26	1	0.32	5	0.27	1	0.32
00004-165000 Non-Dept Allot	94	4.51	12	4.25	76	4.49	12	4.25
00004-100001 Board of Commissioners	80	3.86	13	4.74	67	3.92	13	4.74
00004-100100 County Internal Auditor	1	0.05	0	0.06	1	0.05	0	0.06
00004-100201 County Attorney	38	1.82	6	2.28	32	1.85	6	2.28
00004-100203 Public Records	0	0.01	0	0.01	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.20	1	0.25	3	0.20	1	0.25
00004-110600 Mgmt & Budget	828	39.74	138	50.68	690	40.49	138	50.68
00004-110650 Procurement Svcs	20	0.98	3	1.25	17	1.00	3	1.25
00004-110800 Info & Innov	37	1.80	6	2.24	31	1.83	6	2.24
00004-120010 Communications	7	0.36	1	0.45	6	0.36	1	0.45
00004-120100 Human Resources	7	0.34	1	0.43	6	0.35	1	0.43
00004-120900 Facilities Management	56	2.67	8	3.09	46	2.70	8	3.09
00004-133010 Govt Relations & Strategic	5	0.25	1	0.31	4	0.25	1	0.31
00004-133100 Ent Sol & QA	54	2.58	9	3.21	45	2.62	9	3.21
C0003 Clerk - Board Svcs	832	39.96	70	25.83	664	38.99	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10315-132500 Capital Improve Prog	%	10315-176000 Transfers	%	10316-132500 Capital Improve Prog	%	10316-176000 Transfers	%
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	2,082	100.00	272	100.00	1,703	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10317-132500 Capital Improve Prog	%	10317-176000 Transfers	%	10318-176000 Transfers	%	10319-160500 Government Agencies	%
Building Depreciation	41	0.60	3	0.60	4	0.63	9	0.59
Equipment Depreciation	14	0.20	1	0.20	2	0.31	3	0.17
00004-165000 Non-Dept Allot	330	4.75	21	4.71	24	4.29	77	4.84
00004-100001 Board of Commissioners	213	3.06	14	3.17	26	4.59	44	2.76
00004-100100 County Internal Auditor	3	0.04	0	0.03	0	0.06	1	0.03
00004-100201 County Attorney	98	1.41	6	1.46	12	2.20	20	1.25
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	10	0.15	1	0.16	1	0.24	2	0.13
00004-110600 Mgmt & Budget	2,071	29.80	138	31.15	276	48.73	415	26.13
00004-110650 Procurement Svcs	51	0.74	3	0.77	7	1.20	10	0.65
00004-110800 Info & Innov	96	1.38	6	1.44	12	2.17	20	1.23
00004-120010 Communications	19	0.27	1	0.28	2	0.43	4	0.24
00004-120100 Human Resources	18	0.26	1	0.27	2	0.42	4	0.23
00004-120900 Facilities Management	159	2.29	10	2.34	17	3.01	34	2.15
00004-133010 Govt Relations & Strategic	13	0.19	1	0.20	2	0.30	3	0.17
00004-133100 Ent Sol & QA	139	2.00	9	2.07	18	3.10	28	1.78
C0003 Clerk - Board Svcs	3,674	52.86	227	51.15	160	28.29	915	57.65
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10317-132500 Capital Improve Prog	%	10317-176000 Transfers	%	10318-176000 Transfers	%	10319-160500 Government Agencies	%
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	6,950	100.00	443	100.00	566	100.00	1,587	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10319-176000 Transfers	%	10320-132500 Capital Improve Prog	%	10321-132500 Capital Improve Prog	%	10321-176000 Transfers	%
Building Depreciation	3	0.58	29	0.61	166	0.59	5	0.66
Equipment Depreciation	1	0.16	11	0.23	49	0.17	3	0.38
00004-165000 Non-Dept Allot	29	4.91	225	4.65	1,372	4.86	28	4.02
00004-100001 Board of Commissioners	15	2.53	165	3.41	765	2.71	38	5.50
00004-100100 County Internal Auditor	0	0.03	2	0.04	9	0.03	1	0.07
00004-100201 County Attorney	7	1.13	77	1.59	345	1.22	18	2.68
00004-100203 Public Records	0	0.00	0	0.00	1	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.12	8	0.17	37	0.13	2	0.30
00004-110600 Mgmt & Budget	138	23.32	1,656	34.15	7,186	25.43	413	60.07
00004-110650 Procurement Svcs	3	0.58	41	0.85	178	0.63	10	1.48
00004-110800 Info & Innov	7	1.11	76	1.56	340	1.20	18	2.64
00004-120010 Communications	1	0.21	15	0.31	65	0.23	4	0.53
00004-120100 Human Resources	1	0.20	14	0.30	63	0.22	4	0.51
00004-120900 Facilities Management	12	2.04	119	2.46	600	2.12	24	3.45
00004-133010 Govt Relations & Strategic	1	0.15	10	0.22	47	0.17	2	0.36
00004-133100 Ent Sol & QA	10	1.62	109	2.25	492	1.74	26	3.76
C0003 Clerk - Board Svcs	364	61.32	2,290	47.22	16,540	58.54	93	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10319-176000 Transfers	%	10320-132500 Capital Improve Prog	%	10321-132500 Capital Improve Prog	%	10321-176000 Transfers	%
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	593	100.00	4,850	100.00	28,256	100.00	688	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10322-132500 Capital Improve Prog	%	10325-132500 Capital Improve Prog	%	10327-132500 Capital Improve Prog	%	10330-132500 Capital Improve Prog	%
Building Depreciation	1	0.65	1	0.65	2	0.60	4	0.63
Equipment Depreciation	1	0.38	1	0.38	1	0.22	2	0.31
00004-165000 Non-Dept Allot	9	4.02	9	4.02	19	4.63	24	4.29
00004-100001 Board of Commissioners	13	5.50	13	5.50	14	3.43	26	4.59
00004-100100 County Internal Auditor	0	0.07	0	0.07	0	0.04	0	0.06
00004-100201 County Attorney	6	2.67	6	2.67	6	1.59	12	2.20
00004-100203 Public Records	0	0.01	0	0.01	0	0.00	0	0.01
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	0.30	1	0.17	1	0.24
00004-110600 Mgmt & Budget	138	60.11	138	60.11	138	34.48	276	48.73
00004-110650 Procurement Svcs	3	1.48	3	1.48	3	0.85	7	1.20
00004-110800 Info & Innov	6	2.63	6	2.63	6	1.57	12	2.17
00004-120010 Communications	1	0.53	1	0.53	1	0.31	2	0.43
00004-120100 Human Resources	1	0.51	1	0.51	1	0.30	2	0.42
00004-120900 Facilities Management	8	3.45	8	3.45	10	2.47	17	3.01
00004-133010 Govt Relations & Strategic	1	0.36	1	0.36	1	0.21	2	0.30
00004-133100 Ent Sol & QA	9	3.76	9	3.76	9	2.26	18	3.10
C0003 Clerk - Board Svcs	31	13.58	31	13.58	188	46.85	160	28.29
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10322-132500 Capital Improve Prog	%	10325-132500 Capital Improve Prog	%	10327-132500 Capital Improve Prog	%	10330-132500 Capital Improve Prog	%
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	229	100.00	229	100.00	400	100.00	566	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10331-132500 Capital Improve Prog	%	10337-132500 Capital Improve Prog	%	10351-132500 Capital Improve Prog	%	10351-170000 Reserves and Refunds	%
Building Depreciation	1	0.65	7	0.63	8	0.62	1	0.65
Equipment Depreciation	1	0.38	4	0.31	4	0.26	1	0.38
00004-165000 Non-Dept Allot	9	4.02	49	4.29	61	4.50	9	4.02
00004-100001 Board of Commissioners	13	5.50	52	4.59	53	3.91	13	5.50
00004-100100 County Internal Auditor	0	0.07	1	0.06	1	0.05	0	0.07
00004-100201 County Attorney	6	2.67	25	2.20	25	1.85	6	2.67
00004-100203 Public Records	0	0.01	0	0.01	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	3	0.24	3	0.20	1	0.30
00004-110600 Mgmt & Budget	138	60.11	551	48.73	552	40.36	138	60.11
00004-110650 Procurement Svcs	3	1.48	14	1.20	14	1.00	3	1.48
00004-110800 Info & Innov	6	2.63	25	2.17	25	1.82	6	2.63
00004-120010 Communications	1	0.53	5	0.44	5	0.36	1	0.53
00004-120100 Human Resources	1	0.51	5	0.42	5	0.35	1	0.51
00004-120900 Facilities Management	8	3.45	34	3.01	37	2.70	8	3.45
00004-133010 Govt Relations & Strategic	1	0.36	3	0.30	3	0.25	1	0.36
00004-133100 Ent Sol & QA	9	3.76	35	3.10	36	2.61	9	3.76
C0003 Clerk - Board Svcs	31	13.58	320	28.29	535	39.16	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10331-132500 Capital Improve Prog	%	10337-132500 Capital Improve Prog	%	10351-132500 Capital Improve Prog	%	10351-170000 Reserves and Refunds	%
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	229	100.00	1,131	100.00	1,367	100.00	229	100.00

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10351-176000 Transfers	%	10352-132500 Capital Improve Prog	%	10352-170000 Reserves and Refunds	%	10352-176000 Transfers	%
Building Depreciation	1	0.65	13	0.62	1	0.65	1	0.65
Equipment Depreciation	1	0.38	5	0.26	1	0.38	1	0.38
00004-165000 Non-Dept Allot	9	4.02	93	4.50	9	4.02	9	4.02
00004-100001 Board of Commissioners	13	5.50	80	3.90	13	5.50	13	5.50
00004-100100 County Internal Auditor	0	0.07	1	0.05	0	0.07	0	0.07
00004-100201 County Attorney	6	2.67	38	1.84	6	2.67	6	2.67
00004-100203 Public Records	0	0.01	0	0.01	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	4	0.20	1	0.30	1	0.30
00004-110600 Mgmt & Budget	138	60.11	827	40.15	138	60.11	138	60.11
00004-110650 Procurement Svcs	3	1.48	20	0.99	3	1.48	3	1.48
00004-110800 Info & Innov	6	2.63	37	1.81	6	2.63	6	2.63
00004-120010 Communications	1	0.53	7	0.36	1	0.53	1	0.53
00004-120100 Human Resources	1	0.51	7	0.35	1	0.51	1	0.51
00004-120900 Facilities Management	8	3.45	55	2.69	8	3.45	8	3.45
00004-133010 Govt Relations & Strategic	1	0.36	5	0.25	1	0.36	1	0.36
00004-133100 Ent Sol & QA	9	3.76	54	2.60	9	3.76	9	3.76
C0003 Clerk - Board Svcs	31	13.58	813	39.43	31	13.58	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10351-176000 Transfers	%	10352-132500 Capital Improve Prog	%	10352-170000 Reserves and Refunds	%	10352-176000 Transfers	%
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	229	100.00	2,061	100.00	229	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10353-132500 Capital Improve Prog	%	10353-176000 Transfers	%	10354-132500 Capital Improve Prog	%	10354-176000 Transfers	%
Building Depreciation	10	0.63	1	0.65	13	0.60	3	0.65
Equipment Depreciation	4	0.29	1	0.38	5	0.21	2	0.38
00004-165000 Non-Dept Allot	67	4.38	9	4.02	106	4.73	18	4.02
00004-100001 Board of Commissioners	66	4.29	13	5.50	70	3.14	25	5.51
00004-100100 County Internal Auditor	1	0.05	0	0.07	1	0.04	0	0.08
00004-100201 County Attorney	31	2.04	6	2.67	32	1.45	12	2.68
00004-100203 Public Records	0	0.01	0	0.01	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.23	1	0.30	3	0.16	1	0.30
00004-110600 Mgmt & Budget	689	45.00	138	60.11	690	30.84	276	60.07
00004-110650 Procurement Svcs	17	1.11	3	1.48	17	0.76	7	1.48
00004-110800 Info & Innov	31	2.02	6	2.63	32	1.43	12	2.63
00004-120010 Communications	6	0.40	1	0.53	6	0.28	2	0.53
00004-120100 Human Resources	6	0.39	1	0.51	6	0.27	2	0.51
00004-120900 Facilities Management	44	2.87	8	3.45	52	2.33	16	3.45
00004-133010 Govt Relations & Strategic	4	0.28	1	0.36	4	0.20	2	0.36
00004-133100 Ent Sol & QA	44	2.88	9	3.76	46	2.06	17	3.76
C0003 Clerk - Board Svcs	508	33.14	31	13.58	1,153	51.52	62	13.57
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10353-132500 Capital Improve Prog	%	10353-176000 Transfers	%	10354-132500 Capital Improve Prog	%	10354-176000 Transfers	%
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	1,532	100.00	229	100.00	2,238	100.00	459	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10355-170000 Reserves and Refunds	%	10355-176000 Transfers	%	10360-132500 Capital Improve Prog	%	10360-176000 Transfers	%
Building Depreciation	0	0.00	1	0.65	124	0.59	1	0.65
Equipment Depreciation	0	0.00	1	0.38	35	0.17	1	0.38
00004-165000 Non-Dept Allot	0	0.00	9	4.02	1,031	4.88	9	4.02
00004-100001 Board of Commissioners	0	0.00	13	5.50	551	2.61	13	5.50
00004-100100 County Internal Auditor	0	0.00	0	0.07	6	0.03	0	0.07
00004-100201 County Attorney	0	0.00	6	2.67	247	1.17	6	2.67
00004-100203 Public Records	0	0.00	0	0.01	1	0.00	0	0.01
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	0.30	26	0.12	1	0.30
00004-110600 Mgmt & Budget	0	0.00	138	60.11	5,115	24.23	138	60.11
00004-110650 Procurement Svcs	0	0.00	3	1.48	127	0.60	3	1.48
00004-110800 Info & Innov	0	0.00	6	2.63	243	1.15	6	2.63
00004-120010 Communications	0	0.00	1	0.53	47	0.22	1	0.53
00004-120100 Human Resources	0	0.00	1	0.51	45	0.21	1	0.51
00004-120900 Facilities Management	0	0.00	8	3.45	438	2.08	8	3.45
00004-133010 Govt Relations & Strategic	0	0.00	1	0.36	34	0.16	1	0.36
00004-133100 Ent Sol & QA	0	0.00	9	3.76	353	1.67	9	3.76
C0003 Clerk - Board Svcs	0	0.00	31	13.58	12,690	60.11	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10355-170000 Reserves and Refunds	%	10355-176000 Transfers	%	10360-132500 Capital Improve Prog	%	10360-176000 Transfers	%
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	229	100.00	21,112	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10361-132500 Capital Improve Prog	%	10361-176000 Transfers	%	10400-101001 Property Appraiser	%	10400-101200 Tax Collector	%
Building Depreciation	40	0.62	1	0.65	2	0.62	3	0.58
Equipment Depreciation	18	0.28	1	0.38	1	0.30	1	0.16
00004-165000 Non-Dept Allot	289	4.45	9	4.02	13	4.33	29	4.91
00004-100001 Board of Commissioners	265	4.08	13	5.50	13	4.44	15	2.53
00004-100100 County Internal Auditor	3	0.05	0	0.07	0	0.05	0	0.03
00004-100201 County Attorney	126	1.94	6	2.67	6	2.12	7	1.13
00004-100203 Public Records	0	0.01	0	0.01	0	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	14	0.21	1	0.30	1	0.23	1	0.12
00004-110600 Mgmt & Budget	2,758	42.48	138	60.11	138	46.99	138	23.32
00004-110650 Procurement Svcs	68	1.05	3	1.48	3	1.16	3	0.58
00004-110800 Info & Innov	124	1.91	6	2.63	6	2.09	7	1.11
00004-120010 Communications	25	0.38	1	0.53	1	0.42	1	0.21
00004-120100 Human Resources	24	0.37	1	0.51	1	0.40	1	0.20
00004-120900 Facilities Management	180	2.78	8	3.45	9	2.95	12	2.04
00004-133010 Govt Relations & Strategic	17	0.26	1	0.36	1	0.28	1	0.15
00004-133100 Ent Sol & QA	178	2.74	9	3.76	9	2.99	10	1.62
C0003 Clerk - Board Svcs	2,363	36.40	31	13.58	90	30.62	364	61.32
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10361-132500 Capital Improve Prog	%	10361-176000 Transfers	%	10400-101001 Property Appraiser	%	10400-101200 Tax Collector	%
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	6,492	100.00	229	100.00	293	100.00	593	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10400-132000 Library Services	%	10400-176000 Transfers	%	10401-132000 Library Services	%	10401-132500 Capital Improve Prog	%
Building Depreciation	168,565	1.91	2	0.63	0	0.52	118	0.61
Equipment Depreciation	156,511	1.77	1	0.32	0	0.00	46	0.24
00004-165000 Non-Dept Allot	307,877	3.49	12	4.25	2	5.43	893	4.61
00004-100001 Board of Commissioners	86,942	0.99	13	4.74	0	0.66	684	3.53
00004-100100 County Internal Auditor	43,276	0.49	0	0.06	0	0.00	9	0.04
00004-100201 County Attorney	215,587	2.44	6	2.28	0	0.12	320	1.65
00004-100203 Public Records	5,450	0.06	0	0.01	0	0.00	1	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	204,633	2.32	1	0.25	0	0.00	35	0.18
00004-110600 Mgmt & Budget	112,211	1.27	138	50.68	0	0.12	6,899	35.62
00004-110650 Procurement Svcs	69,013	0.78	3	1.25	0	0.00	171	0.88
00004-110800 Info & Innov	1,731,722	19.63	6	2.24	0	0.12	315	1.63
00004-120010 Communications	353,583	4.01	1	0.45	0	0.00	62	0.32
00004-120100 Human Resources	342,714	3.89	1	0.43	0	0.00	60	0.31
00004-120900 Facilities Management	4,027,371	45.66	8	3.09	0	1.15	487	2.51
00004-133010 Govt Relations & Strategic	134,921	1.53	1	0.31	0	0.02	43	0.22
00004-133100 Ent Sol & QA	378,501	4.29	9	3.21	0	0.26	452	2.34
C0003 Clerk - Board Svcs	480,945	5.45	70	25.83	39	91.61	8,773	45.30
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10400-132000 Library Services	%	10400-176000 Transfers	%	10401-132000 Library Services	%	10401-132500 Capital Improve Prog	%
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	8,819,821	100.00	272	100.00	43	100.00	19,366	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10402-132500 Capital Improve Prog	%	10405-132500 Capital Improve Prog	%	10420-132000 Library Services	%	10421-132000 Library Services	%
Building Depreciation	6	0.62	2	0.61	3	0.59	6	0.59
Equipment Depreciation	3	0.28	1	0.28	1	0.20	2	0.18
00004-165000 Non-Dept Allot	43	4.44	14	4.41	22	4.75	51	4.84
00004-100001 Board of Commissioners	40	4.11	13	4.19	14	3.05	29	2.76
00004-100100 County Internal Auditor	1	0.05	0	0.05	0	0.03	0	0.03
00004-100201 County Attorney	19	1.95	6	1.99	6	1.40	13	1.25
00004-100203 Public Records	0	0.01	0	0.01	0	0.00	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	0.22	1	0.22	1	0.15	1	0.13
00004-110600 Mgmt & Budget	414	42.82	138	43.80	138	29.73	276	26.12
00004-110650 Procurement Svcs	10	1.06	3	1.08	3	0.73	7	0.65
00004-110800 Info & Innov	19	1.92	6	1.96	6	1.38	13	1.23
00004-120010 Communications	4	0.38	1	0.39	1	0.27	3	0.24
00004-120100 Human Resources	4	0.37	1	0.37	1	0.26	2	0.23
00004-120900 Facilities Management	27	2.79	9	2.83	11	2.28	23	2.15
00004-133010 Govt Relations & Strategic	3	0.26	1	0.26	1	0.19	2	0.17
00004-133100 Ent Sol & QA	27	2.76	9	2.81	9	1.99	19	1.78
C0003 Clerk - Board Svcs	348	35.98	109	34.75	246	53.01	610	57.65
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10402-132500 Capital Improve Prog	%	10405-132500 Capital Improve Prog	%	10420-132000 Library Services	%	10421-132000 Library Services	%
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	966	100.00	315	100.00	464	100.00	1,058	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10422-132000 Library Services	%	10423-132000 Library Services	%	10424-132000 Library Services	%	10500-132500 Capital Improve Prog	%
Building Depreciation	26	0.59	3	0.64	3	0.59	0	0.54
Equipment Depreciation	12	0.28	2	0.35	1	0.29	0	0.01
00004-165000 Non-Dept Allot	183	4.13	21	4.09	17	4.06	5	5.46
00004-100001 Board of Commissioners	179	4.06	27	5.08	19	4.34	1	0.66
00004-100100 County Internal Auditor	2	0.05	0	0.07	0	0.05	0	0.00
00004-100201 County Attorney	85	1.93	13	2.46	9	2.07	0	0.15
00004-100203 Public Records	0	0.01	0	0.01	0	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	9	0.21	1	0.27	1	0.23	0	0.00
00004-110600 Mgmt & Budget	2,136	48.36	292	55.77	220	51.60	0	0.13
00004-110650 Procurement Svcs	46	1.05	7	1.35	5	1.13	0	0.00
00004-110800 Info & Innov	84	1.90	13	2.41	9	2.04	0	0.14
00004-120010 Communications	17	0.38	3	0.49	2	0.40	0	0.00
00004-120100 Human Resources	16	0.36	2	0.47	2	0.39	0	0.00
00004-120900 Facilities Management	119	2.70	17	3.23	12	2.84	1	1.13
00004-133010 Govt Relations & Strategic	12	0.26	2	0.33	1	0.28	0	0.01
00004-133100 Ent Sol & QA	120	2.71	18	3.45	12	2.92	0	0.25
C0003 Clerk - Board Svcs	1,370	31.01	102	19.53	114	26.76	78	91.52
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10422-132000 Library Services	%	10423-132000 Library Services	%	10424-132000 Library Services	%	10500-132500 Capital Improve Prog	%
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	4,417	100.00	524	100.00	427	100.00	85	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10500-176000 Transfers	%	10501-132500 Capital Improve Prog	%	10502-132500 Capital Improve Prog	%	10503-132500 Capital Improve Prog	%
Building Depreciation	2	0.62	34	0.60	75	0.60	25	0.59
Equipment Depreciation	1	0.30	12	0.21	28	0.22	8	0.18
00004-165000 Non-Dept Allot	13	4.33	268	4.71	575	4.66	208	4.85
00004-100001 Board of Commissioners	13	4.44	182	3.20	415	3.36	117	2.73
00004-100100 County Internal Auditor	0	0.05	2	0.04	5	0.04	1	0.03
00004-100201 County Attorney	6	2.12	84	1.48	193	1.56	53	1.23
00004-100203 Public Records	0	0.01	0	0.00	1	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.23	9	0.16	21	0.17	6	0.13
00004-110600 Mgmt & Budget	138	46.99	1,795	31.49	4,140	33.56	1,105	25.73
00004-110650 Procurement Svcs	3	1.16	44	0.78	103	0.83	27	0.64
00004-110800 Info & Innov	6	2.09	83	1.45	190	1.54	52	1.22
00004-120010 Communications	1	0.42	16	0.29	37	0.30	10	0.23
00004-120100 Human Resources	1	0.40	16	0.27	36	0.29	10	0.23
00004-120900 Facilities Management	9	2.95	134	2.35	300	2.43	92	2.13
00004-133010 Govt Relations & Strategic	1	0.28	11	0.20	26	0.21	7	0.17
00004-133100 Ent Sol & QA	9	2.99	119	2.09	273	2.22	76	1.76
C0003 Clerk - Board Svcs	90	30.62	2,888	50.68	5,921	47.99	2,498	58.15
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10500-176000 Transfers	%	10501-132500 Capital Improve Prog	%	10502-132500 Capital Improve Prog	%	10503-132500 Capital Improve Prog	%
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	293	100.00	5,699	100.00	12,338	100.00	4,296	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10503-160000 Debt Service	%	10506-160000 Debt Service	%	10600-801200 Civil Service Board	%	10702-165000 Non-Departmental Allot	%
Building Depreciation	0	0.00	5	0.59	0	0.00	5	0.60
Equipment Depreciation	0	0.00	3	0.29	0	0.00	2	0.21
00004-165000 Non-Dept Allot	0	0.00	106	11.66	0	0.00	42	4.72
00004-100001 Board of Commissioners	0	0.00	39	4.28	0	0.00	28	3.17
00004-100100 County Internal Auditor	0	0.00	1	0.06	0	0.00	0	0.04
00004-100201 County Attorney	0	0.00	19	2.05	0	0.00	13	1.46
00004-100203 Public Records	0	0.00	0	0.01	0	0.00	0	0.00
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	0.23	0	0.00	1	0.16
00004-110600 Mgmt & Budget	0	0.00	414	45.54	0	0.00	276	31.14
00004-110650 Procurement Svcs	0	0.00	10	1.12	0	0.00	7	0.77
00004-110800 Info & Innov	0	0.00	18	2.02	0	0.00	13	1.44
00004-120010 Communications	0	0.00	4	0.41	0	0.00	2	0.28
00004-120100 Human Resources	0	0.00	4	0.39	0	0.00	2	0.27
00004-120900 Facilities Management	0	0.00	25	2.80	0	0.00	21	2.34
00004-133010 Govt Relations & Strategic	0	0.00	3	0.28	0	0.00	2	0.20
00004-133100 Ent Sol & QA	0	0.00	26	2.89	0	0.00	18	2.08
C0003 Clerk - Board Svcs	0	0.00	230	25.38	0	0.00	453	51.14
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10503-160000 Debt Service	%	10506-160000 Debt Service	%	10600-801200 Civil Service Board	%	10702-165000 Non-Departmental Allot	%
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	908	100.00	0	100.00	887	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10702-176000 Transfers	%	10710-165000 Non-Departmental Allot	%	10710-176000 Transfers	%	10746-110501 Affordable Housing	%
Building Depreciation	3	0.65	11	0.58	5	0.65	6	0.63
Equipment Depreciation	2	0.35	3	0.16	3	0.36	3	0.30
00004-165000 Non-Dept Allot	21	4.14	88	4.91	30	4.10	39	4.36
00004-100001 Board of Commissioners	26	5.09	45	2.51	38	5.22	39	4.36
00004-100100 County Internal Auditor	0	0.07	1	0.03	1	0.07	1	0.06
00004-100201 County Attorney	12	2.46	20	1.12	18	2.53	19	2.08
00004-100203 Public Records	0	0.01	0	0.00	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.28	2	0.12	2	0.28	2	0.23
00004-110600 Mgmt & Budget	276	54.95	415	23.04	413	56.56	414	45.85
00004-110650 Procurement Svcs	7	1.36	10	0.57	10	1.39	10	1.13
00004-110800 Info & Innov	12	2.42	20	1.10	18	2.49	18	2.05
00004-120010 Communications	2	0.49	4	0.21	4	0.50	4	0.41
00004-120100 Human Resources	2	0.47	4	0.20	4	0.48	4	0.39
00004-120900 Facilities Management	16	3.25	37	2.03	24	3.32	26	2.90
00004-133010 Govt Relations & Strategic	2	0.33	3	0.15	2	0.34	3	0.28
00004-133100 Ent Sol & QA	17	3.46	29	1.60	26	3.56	26	2.93
C0003 Clerk - Board Svcs	101	20.22	1,110	61.66	133	18.14	289	32.04
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10702-176000 Transfers	%	10710-165000 Non-Departmental Allot	%	10710-176000 Transfers	%	10746-110501 Affordable Housing	%
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	501	100.00	1,801	100.00	731	100.00	902	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10749-110501 Affordable Housing	%	10770-110501 Affordable Housing	%	10771-110501 Affordable Housing	%	10772-110501 Affordable Housing	%
Building Depreciation	3	0.64	0	0.00	8	0.60	6	0.66
Equipment Depreciation	2	0.34	0	0.00	2	0.17	4	0.38
00004-165000 Non-Dept Allot	22	4.20	0	0.00	70	4.96	37	4.02
00004-100001 Board of Commissioners	26	4.91	0	0.00	38	2.68	50	5.50
00004-100100 County Internal Auditor	0	0.07	0	0.00	0	0.03	1	0.07
00004-100201 County Attorney	12	2.37	0	0.00	17	1.21	25	2.68
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.01
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	2	0.13	3	0.30
00004-110600 Mgmt & Budget	276	52.71	0	0.00	325	23.21	551	60.06
00004-110650 Procurement Svcs	7	1.30	0	0.00	9	0.62	14	1.48
00004-110800 Info & Innov	12	2.33	0	0.00	17	1.19	24	2.64
00004-120010 Communications	2	0.47	0	0.00	3	0.23	5	0.54
00004-120100 Human Resources	2	0.45	0	0.00	3	0.22	5	0.51
00004-120900 Facilities Management	17	3.17	0	0.00	30	2.13	32	3.45
00004-133010 Govt Relations & Strategic	2	0.32	0	0.00	2	0.16	3	0.36
00004-133100 Ent Sol & QA	17	3.34	0	0.00	24	1.73	34	3.76
C0003 Clerk - Board Svcs	121	23.13	0	0.00	851	60.73	125	13.57
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10749-110501 Affordable Housing	%	10770-110501 Affordable Housing	%	10771-110501 Affordable Housing	%	10772-110501 Affordable Housing	%
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	523	100.00	0	100.00	1,401	100.00	917	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10773-110501 Affordable Housing	%	10775-110501 Affordable Housing	%	10784-110600 Management & Budget	%	10785-110600 Management & Budget	%
Building Depreciation	5	0.64	0	0.00	0	0.00	5	0.61
Equipment Depreciation	3	0.33	0	0.00	0	0.00	2	0.24
00004-165000 Non-Dept Allot	33	4.21	0	0.00	0	0.00	34	4.56
00004-100001 Board of Commissioners	39	4.85	0	0.00	0	0.00	27	3.68
00004-100100 County Internal Auditor	1	0.06	0	0.00	0	0.00	0	0.05
00004-100201 County Attorney	19	2.34	0	0.00	0	0.00	13	1.73
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	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	0.26	0	0.00	0	0.00	1	0.19
00004-110600 Mgmt & Budget	413	52.01	0	0.00	0	0.00	276	37.44
00004-110650 Procurement Svcs	10	1.28	0	0.00	0	0.00	7	0.93
00004-110800 Info & Innov	18	2.30	0	0.00	0	0.00	13	1.70
00004-120010 Communications	4	0.46	0	0.00	0	0.00	2	0.34
00004-120100 Human Resources	4	0.44	0	0.00	0	0.00	2	0.32
00004-120900 Facilities Management	25	3.14	0	0.00	0	0.00	19	2.58
00004-133010 Govt Relations & Strategic	3	0.32	0	0.00	0	0.00	2	0.23
00004-133100 Ent Sol & QA	26	3.29	0	0.00	0	0.00	18	2.44
C0003 Clerk - Board Svcs	191	24.04	0	0.00	0	0.00	316	42.95
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10773-110501 Affordable Housing	%	10775-110501 Affordable Housing	%	10784-110600 Management & Budget	%	10785-110600 Management & Budget	%
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	0	100.00	0	100.00	737	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10786-110600 Management & Budget	%	10787-110501 Affordable Housing	%	10788-110501 Affordable Housing	%	10792-120100 Human Resources	%
Building Depreciation	6	0.62	0	0.52	34	0.86	188	0.64
Equipment Depreciation	3	0.28	0	0.00	29	0.73	289	0.98
00004-165000 Non-Dept Allot	43	4.36	2	5.43	156	3.91	1,019	3.46
00004-100001 Board of Commissioners	41	4.21	0	0.66	319	7.99	259	0.88
00004-100100 County Internal Auditor	1	0.05	0	0.00	3	0.08	781	2.65
00004-100201 County Attorney	20	2.00	0	0.12	225	5.64	1,218	4.14
00004-100203 Public Records	0	0.01	0	0.00	0	0.01	100	0.34
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.22	0	0.00	11	0.27	3,776	12.82
00004-110600 Mgmt & Budget	440	44.89	0	0.12	1,935	48.38	367	1.25
00004-110650 Procurement Svcs	11	1.09	0	0.00	117	2.93	172	0.58
00004-110800 Info & Innov	19	1.97	0	0.12	232	5.81	2,140	7.27
00004-120010 Communications	4	0.39	0	0.00	21	0.52	6,511	22.11
00004-120100 Human Resources	4	0.38	0	0.00	20	0.50	6,313	21.44
00004-120900 Facilities Management	28	2.83	0	1.15	213	5.32	829	2.81
00004-133010 Govt Relations & Strategic	3	0.27	0	0.02	18	0.44	2,438	8.28
00004-133100 Ent Sol & QA	28	2.83	0	0.26	138	3.44	317	1.08
C0003 Clerk - Board Svcs	330	33.60	39	91.61	528	13.20	2,731	9.27
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10786-110600 Management & Budget	%	10787-110501 Affordable Housing	%	10788-110501 Affordable Housing	%	10792-120100 Human Resources	%
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	981	100.00	43	100.00	3,999	100.00	29,445	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10793-110700 Economic Development	%	10793-120010 Communications & Digital	%	10793-131600 Fire Rescue	%	10793-165000 Non-Departmental Allot	%
Building Depreciation	0	0.52	0	0.00	0	0.00	206	0.59
Equipment Depreciation	0	0.00	0	0.00	0	0.00	64	0.18
00004-165000 Non-Dept Allot	2	5.43	0	0.00	0	0.00	1,677	4.82
00004-100001 Board of Commissioners	0	0.66	0	0.00	0	0.00	986	2.83
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	12	0.03
00004-100201 County Attorney	0	0.12	0	0.00	0	0.00	448	1.29
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	1	0.00
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	48	0.14
00004-110600 Mgmt & Budget	0	0.12	0	0.00	0	0.00	9,394	26.98
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	233	0.67
00004-110800 Info & Innov	0	0.12	0	0.00	0	0.00	441	1.27
00004-120010 Communications	0	0.00	0	0.00	0	0.00	85	0.25
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	82	0.24
00004-120900 Facilities Management	0	1.15	0	0.00	0	0.00	760	2.18
00004-133010 Govt Relations & Strategic	0	0.02	0	0.00	0	0.00	61	0.18
00004-133100 Ent Sol & QA	0	0.26	0	0.00	0	0.00	638	1.83
C0003 Clerk - Board Svcs	39	91.61	0	0.00	0	0.00	19,678	56.52
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10793-110700 Economic Development	%	10793-120010 Communications & Digital	%	10793-131600 Fire Rescue	%	10793-165000 Non-Departmental Allot	%
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	100.00	0	100.00	0	100.00	34,814	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10794-165000 Non-Departmental Allot	%	10794-176000 Transfers	%	10795-165000 Non-Departmental Allot	%	10800-176000 Transfers	%
Building Depreciation	12	0.64	1	0.65	8	0.65	33	0.61
Equipment Depreciation	6	0.32	1	0.38	4	0.37	13	0.23
00004-165000 Non-Dept Allot	83	4.28	9	4.02	48	4.07	252	4.62
00004-100001 Board of Commissioners	91	4.65	13	5.50	63	5.33	192	3.51
00004-100100 County Internal Auditor	1	0.06	0	0.07	1	0.07	2	0.04
00004-100201 County Attorney	44	2.24	6	2.67	31	2.59	90	1.64
00004-100203 Public Records	0	0.01	0	0.01	0	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.25	1	0.30	3	0.29	10	0.18
00004-110600 Mgmt & Budget	965	49.53	138	60.11	689	57.90	1,932	35.39
00004-110650 Procurement Svcs	24	1.22	3	1.48	17	1.43	48	0.88
00004-110800 Info & Innov	43	2.20	6	2.63	30	2.55	88	1.62
00004-120010 Communications	9	0.44	1	0.53	6	0.52	17	0.32
00004-120100 Human Resources	8	0.43	1	0.51	6	0.49	17	0.31
00004-120900 Facilities Management	59	3.05	8	3.45	40	3.37	137	2.50
00004-133010 Govt Relations & Strategic	6	0.30	1	0.36	4	0.35	12	0.22
00004-133100 Ent Sol & QA	61	3.15	9	3.76	43	3.63	127	2.32
C0003 Clerk - Board Svcs	531	27.25	31	13.58	195	16.37	2,489	45.61
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10794-165000 Non-Departmental Allot	%	10794-176000 Transfers	%	10795-165000 Non-Departmental Allot	%	10800-176000 Transfers	%
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	1,948	100.00	229	100.00	1,190	100.00	5,458	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10801-160500 Government Agencies	%	10801-176000 Transfers	%	10802-160500 Government Agencies	%	10803-101200 Tax Collector	%
Building Depreciation	19	0.58	16	0.60	3	0.58	2	0.63
Equipment Depreciation	5	0.15	6	0.21	1	0.18	1	0.32
00004-165000 Non-Dept Allot	159	4.95	122	4.70	24	4.81	12	4.25
00004-100001 Board of Commissioners	77	2.39	84	3.23	14	2.85	13	4.74
00004-100100 County Internal Auditor	1	0.03	1	0.04	0	0.03	0	0.06
00004-100201 County Attorney	34	1.05	39	1.49	7	1.29	6	2.28
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.11	4	0.16	1	0.14	1	0.25
00004-110600 Mgmt & Budget	692	21.46	828	31.90	138	27.23	138	50.68
00004-110650 Procurement Svcs	17	0.53	21	0.79	3	0.67	3	1.25
00004-110800 Info & Innov	33	1.04	38	1.47	6	1.27	6	2.24
00004-120010 Communications	6	0.20	7	0.29	1	0.24	1	0.45
00004-120100 Human Resources	6	0.19	7	0.28	1	0.24	1	0.43
00004-120900 Facilities Management	63	1.97	62	2.37	11	2.19	8	3.09
00004-133010 Govt Relations & Strategic	5	0.14	5	0.20	1	0.17	1	0.31
00004-133100 Ent Sol & QA	49	1.51	55	2.12	9	1.85	9	3.21
C0003 Clerk - Board Svcs	2,053	63.70	1,301	50.13	285	56.26	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10801-160500 Government Agencies	%	10801-176000 Transfers	%	10802-160500 Government Agencies	%	10803-101200 Tax Collector	%
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	3,222	100.00	2,596	100.00	507	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	2,473	0.98	2	0.63	12	0.61	2	0.63
Equipment Depreciation	1,472	0.58	1	0.32	5	0.24	1	0.32
00004-165000 Non-Dept Allot	5,733	2.27	12	4.25	88	4.60	12	4.25
00004-100001 Board of Commissioners	14,407	5.69	13	4.74	68	3.56	13	4.74
00004-100100 County Internal Auditor	374	0.15	0	0.06	1	0.04	0	0.06
00004-100201 County Attorney	64,709	25.57	6	2.28	32	1.66	6	2.28
00004-100203 Public Records	50	0.02	0	0.01	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,583	0.63	1	0.25	3	0.18	1	0.25
00004-110600 Mgmt & Budget	3,710	1.47	138	50.68	690	35.98	138	50.68
00004-110650 Procurement Svcs	5,734	2.27	3	1.25	17	0.89	3	1.25
00004-110800 Info & Innov	14,535	5.74	6	2.24	31	1.64	6	2.24
00004-120010 Communications	3,231	1.28	1	0.45	6	0.32	1	0.45
00004-120100 Human Resources	3,127	1.24	1	0.43	6	0.31	1	0.43
00004-120900 Facilities Management	11,411	4.51	8	3.09	48	2.53	8	3.09
00004-133010 Govt Relations & Strategic	1,668	0.66	1	0.31	4	0.22	1	0.31
00004-133100 Ent Sol & QA	93,303	36.87	9	3.21	45	2.36	9	3.21
C0003 Clerk - Board Svcs	25,516	10.08	70	25.83	860	44.84	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	%
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	253,036	100.00	272	100.00	1,917	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10804-176000 Transfers	%	10805-101200 Tax Collector	%	10805-176000 Transfers	%	10811-101200 Tax Collector	%
Building Depreciation	8	0.60	2	0.63	8	0.60	2	0.63
Equipment Depreciation	3	0.21	1	0.32	3	0.21	1	0.32
00004-165000 Non-Dept Allot	63	4.72	12	4.25	63	4.72	12	4.25
00004-100001 Board of Commissioners	42	3.17	13	4.74	42	3.17	13	4.74
00004-100100 County Internal Auditor	1	0.04	0	0.06	1	0.04	0	0.06
00004-100201 County Attorney	19	1.46	6	2.28	19	1.46	6	2.28
00004-100203 Public Records	0	0.00	0	0.01	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.16	1	0.25	2	0.16	1	0.25
00004-110600 Mgmt & Budget	414	31.14	138	50.68	414	31.14	138	50.68
00004-110650 Procurement Svcs	10	0.77	3	1.25	10	0.77	3	1.25
00004-110800 Info & Innov	19	1.44	6	2.24	19	1.44	6	2.24
00004-120010 Communications	4	0.28	1	0.45	4	0.28	1	0.45
00004-120100 Human Resources	4	0.27	1	0.43	4	0.27	1	0.43
00004-120900 Facilities Management	31	2.34	8	3.09	31	2.34	8	3.09
00004-133010 Govt Relations & Strategic	3	0.20	1	0.31	3	0.20	1	0.31
00004-133100 Ent Sol & QA	28	2.07	9	3.21	28	2.07	9	3.21
C0003 Clerk - Board Svcs	680	51.14	70	25.83	680	51.14	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10804-176000 Transfers	%	10805-101200 Tax Collector	%	10805-176000 Transfers	%	10811-101200 Tax Collector	%
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	1,330	100.00	272	100.00	1,330	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10811-110700 Economic Development	%	10811-160500 Government Agencies	%	10811-166000 Non-Profit Organizations	%	10900-132000 Library Services	%
Building Depreciation	0	0.00	2	0.63	3	0.59	11,079	3.80
Equipment Depreciation	0	0.00	1	0.35	1	0.20	3,218	1.10
00004-165000 Non-Dept Allot	0	0.00	10	4.14	22	4.75	9,624	3.30
00004-100001 Board of Commissioners	0	0.00	13	5.09	14	3.05	2,157	0.74
00004-100100 County Internal Auditor	0	0.00	0	0.06	0	0.03	473	0.16
00004-100201 County Attorney	0	0.00	6	2.45	6	1.40	5,463	1.87
00004-100203 Public Records	0	0.00	0	0.01	0	0.00	59	0.02
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	0.27	1	0.15	2,201	0.75
00004-110600 Mgmt & Budget	0	0.00	138	55.00	138	29.73	2,915	1.00
00004-110650 Procurement Svcs	0	0.00	3	1.35	3	0.73	1,649	0.57
00004-110800 Info & Innov	0	0.00	6	2.41	6	1.38	25,659	8.80
00004-120010 Communications	0	0.00	1	0.49	1	0.27	3,830	1.31
00004-120100 Human Resources	0	0.00	1	0.47	1	0.26	3,711	1.27
00004-120900 Facilities Management	0	0.00	8	3.26	11	2.28	197,899	67.83
00004-133010 Govt Relations & Strategic	0	0.00	1	0.33	1	0.19	1,500	0.51
00004-133100 Ent Sol & QA	0	0.00	9	3.46	9	1.99	9,920	3.40
C0003 Clerk - Board Svcs	0	0.00	51	20.23	246	53.01	10,380	3.56
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10811-110700 Economic Development	%	10811-160500 Government Agencies	%	10811-166000 Non-Profit Organizations	%	10900-132000 Library Services	%
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	251	100.00	464	100.00	291,737	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10902-102300 Planning Commission	%	10904-102400 Metropolitan Planning	%	10905-102300 Planning Commission	%	11018-801100 Supervisor of Elections	%
Building Depreciation	37,940	8.26	1	0.65	2	0.63	8	0.60
Equipment Depreciation	3,067	0.67	1	0.38	1	0.35	4	0.29
00004-165000 Non-Dept Allot	73,445	15.98	9	4.02	10	4.14	53	4.14
00004-100001 Board of Commissioners	7,258	1.58	13	5.50	13	5.09	54	4.20
00004-100100 County Internal Auditor	421	0.09	0	0.07	0	0.06	1	0.05
00004-100201 County Attorney	25,491	5.55	6	2.67	6	2.45	26	2.00
00004-100203 Public Records	611	0.13	0	0.01	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	897	0.20	1	0.30	1	0.27	3	0.22
00004-110600 Mgmt & Budget	9,416	2.05	138	60.11	138	55.00	626	49.05
00004-110650 Procurement Svcs	424	0.09	3	1.48	3	1.35	14	1.09
00004-110800 Info & Innov	20,270	4.41	6	2.63	6	2.41	25	1.97
00004-120010 Communications	39,764	8.65	1	0.53	1	0.49	5	0.39
00004-120100 Human Resources	38,550	8.39	1	0.51	1	0.47	5	0.38
00004-120900 Facilities Management	109,631	23.86	8	3.45	8	3.26	36	2.78
00004-133010 Govt Relations & Strategic	15,077	3.28	1	0.36	1	0.33	3	0.27
00004-133100 Ent Sol & QA	30,688	6.68	9	3.76	9	3.46	36	2.82
C0003 Clerk - Board Svcs	46,589	10.14	31	13.58	51	20.23	380	29.74
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	10902-102300 Planning Commission	%	10904-102400 Metropolitan Planning	%	10905-102300 Planning Commission	%	11018-801100 Supervisor of Elections	%
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	459,539	100.00	229	100.00	251	100.00	1,277	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	11100-801100 Supervisor of Elections	%	11104-801100 Supervisor of Elections	%	11105-101100 Supervisor of Elections	%	11105-801100 Supervisor of Elections	%
Building Depreciation	3	0.64	13	0.56	0	0.52	53	0.54
Equipment Depreciation	2	0.38	5	0.22	0	0.00	31	0.32
00004-165000 Non-Dept Allot	19	3.97	102	4.21	2	5.43	327	3.30
00004-100001 Board of Commissioners	26	5.46	79	3.27	0	0.66	451	4.56
00004-100100 County Internal Auditor	0	0.07	1	0.04	0	0.00	6	0.06
00004-100201 County Attorney	13	2.66	37	1.52	0	0.12	218	2.20
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	1	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	4	0.17	0	0.00	25	0.25
00004-110600 Mgmt & Budget	294	60.78	1,005	41.64	0	0.12	6,715	67.76
00004-110650 Procurement Svcs	7	1.47	20	0.81	0	0.00	120	1.21
00004-110800 Info & Innov	13	2.61	36	1.49	0	0.12	213	2.15
00004-120010 Communications	3	0.53	7	0.30	0	0.00	43	0.44
00004-120100 Human Resources	2	0.51	7	0.28	0	0.00	42	0.42
00004-120900 Facilities Management	17	3.42	55	2.30	0	1.15	278	2.81
00004-133010 Govt Relations & Strategic	2	0.36	5	0.21	0	0.02	29	0.30
00004-133100 Ent Sol & QA	18	3.73	52	2.14	0	0.26	304	3.07
C0003 Clerk - Board Svcs	63	13.09	985	40.84	39	91.61	1,053	10.63
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	11100-801100 Supervisor of Elections	%	11104-801100 Supervisor of Elections	%	11105-101100 Supervisor of Elections	%	11105-801100 Supervisor of Elections	%
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	484	100.00	2,413	100.00	43	100.00	9,910	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	11106-801100 Supervisor of Elections	%	l1224-131400 Social Services	%	11225-131100 Health Care Services	%	l1302-131400 Social Services	%
Building Depreciation	2	0.59	0	0.00	0	0.00	0	0.00
Equipment Depreciation	1	0.34	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	15	3.73	0	0.00	0	0.00	0	0.00
00004-100001 Board of Commissioners	20	4.98	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.06	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	10	2.40	0	0.00	0	0.00	0	0.00
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.27	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	249	61.96	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	5	1.32	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	9	2.36	0	0.00	0	0.00	0	0.00
00004-120010 Communications	2	0.48	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	2	0.46	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	13	3.12	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	1	0.32	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	14	3.37	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	57	14.23	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	11106-801100 Supervisor of Elections	%	l1224-131400 Social Services	%	11225-131100 Health Care Services	%	l1302-131400 Social Services	%
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	402	100.00	0	100.00	0	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	l1305-131400 Social Services	%	12133-131000 Head Start	%	12133-176000 Transfers	%	12178-130210 Children's Services	%
Building Depreciation	0	0.00	0	0.00	2	0.61	1,995	1.49
Equipment Depreciation	0	0.00	0	0.00	1	0.28	3,222	2.40
00004-165000 Non-Dept Allot	0	0.00	0	0.00	14	4.41	4,473	3.33
00004-100001 Board of Commissioners	0	0.00	0	0.00	13	4.19	2,742	2.04
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.05	172	0.13
00004-100201 County Attorney	0	0.00	0	0.00	6	1.99	7,967	5.94
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	21	0.02
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	0.22	757	0.56
00004-110600 Mgmt & Budget	0	0.00	0	0.00	138	43.80	5,922	4.41
00004-110650 Procurement Svcs	0	0.00	0	0.00	3	1.08	2,103	1.57
00004-110800 Info & Innov	0	0.00	0	0.00	6	1.96	27,762	20.69
00004-120010 Communications	0	0.00	0	0.00	1	0.39	1,391	1.04
00004-120100 Human Resources	0	0.00	0	0.00	1	0.37	1,346	1.00
00004-120900 Facilities Management	0	0.00	0	0.00	9	2.83	40,237	29.99
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	1	0.26	609	0.45
00004-133100 Ent Sol & QA	0	0.00	0	0.00	9	2.81	4,791	3.57
C0003 Clerk - Board Svcs	0	0.00	0	0.00	109	34.75	28,666	21.36
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	l1305-131400 Social Services	%	12133-131000 Head Start	%	12133-176000 Transfers	%	12178-130210 Children's Services	%
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	0	100.00	315	100.00	134,175	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12203-130210 Children's Services	%	12203-176000 Transfers	%	12204-130210 Children's Services	%	12204-176000 Transfers	%
Building Depreciation	0	0.00	2	0.61	0	0.00	2	0.61
Equipment Depreciation	0	0.00	1	0.28	0	0.00	1	0.28
00004-165000 Non-Dept Allot	0	0.00	14	4.41	0	0.00	14	4.41
00004-100001 Board of Commissioners	0	0.00	13	4.19	0	0.00	13	4.19
00004-100100 County Internal Auditor	0	0.00	0	0.05	0	0.00	0	0.05
00004-100201 County Attorney	0	0.00	6	1.99	0	0.00	6	1.99
00004-100203 Public Records	0	0.00	0	0.01	0	0.00	0	0.01
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	0.22	0	0.00	1	0.22
00004-110600 Mgmt & Budget	0	0.00	138	43.80	0	0.00	138	43.80
00004-110650 Procurement Svcs	0	0.00	3	1.08	0	0.00	3	1.08
00004-110800 Info & Innov	0	0.00	6	1.96	0	0.00	6	1.96
00004-120010 Communications	0	0.00	1	0.39	0	0.00	1	0.39
00004-120100 Human Resources	0	0.00	1	0.37	0	0.00	1	0.37
00004-120900 Facilities Management	0	0.00	9	2.83	0	0.00	9	2.83
00004-133010 Govt Relations & Strategic	0	0.00	1	0.26	0	0.00	1	0.26
00004-133100 Ent Sol & QA	0	0.00	9	2.81	0	0.00	9	2.81
C0003 Clerk - Board Svcs	0	0.00	109	34.75	0	0.00	109	34.75
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12203-130210 Children's Services	%	12203-176000 Transfers	%	12204-130210 Children's Services	%	12204-176000 Transfers	%
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	315	100.00	0	100.00	315	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12232-131000 Head Start	%	12233-131000 Head Start	%	12234-131000 Head Start	%	12235-131000 Head Start	%
Building Depreciation	2	0.54	4	0.58	2	0.54	0	0.00
Equipment Depreciation	0	0.01	1	0.14	0	0.01	0	0.00
00004-165000 Non-Dept Allot	25	5.46	33	4.96	25	5.46	0	0.00
00004-100001 Board of Commissioners	3	0.66	15	2.35	3	0.66	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.02	0	0.00	0	0.00
00004-100201 County Attorney	1	0.16	7	1.03	1	0.16	0	0.00
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
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	0	0.00	0	0.00
00004-110600 Mgmt & Budget	1	0.13	138	21.04	1	0.13	0	0.00
00004-110650 Procurement Svcs	0	0.01	3	0.52	0	0.01	0	0.00
00004-110800 Info & Innov	1	0.16	7	1.02	1	0.16	0	0.00
00004-120010 Communications	0	0.01	1	0.19	0	0.01	0	0.00
00004-120100 Human Resources	0	0.01	1	0.19	0	0.01	0	0.00
00004-120900 Facilities Management	5	1.15	13	1.96	5	1.15	0	0.00
00004-133010 Govt Relations & Strategic	0	0.02	1	0.14	0	0.02	0	0.00
00004-133100 Ent Sol & QA	1	0.26	10	1.48	1	0.26	0	0.00
C0003 Clerk - Board Svcs	411	91.41	422	64.26	411	91.41	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12232-131000 Head Start	%	12233-131000 Head Start	%	12234-131000 Head Start	%	12235-131000 Head Start	%
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	449	100.00	657	100.00	449	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12284-102050 Environmental Protection	%	12337-102050 Environmental Protection	%	12340-102050 Environmental Protection	%	12341-102050 Environmental Protection	%
Building Depreciation	3	0.57	0	0.00	0	0.00	0	0.00
Equipment Depreciation	1	0.17	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	29	4.78	0	0.00	0	0.00	0	0.00
00004-100001 Board of Commissioners	16	2.72	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.03	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	7	1.23	0	0.00	0	0.00	0	0.00
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.13	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	162	26.87	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	4	0.63	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	7	1.21	0	0.00	0	0.00	0	0.00
00004-120010 Communications	1	0.23	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	1	0.22	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	13	2.12	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	1	0.16	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	11	1.75	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	345	57.18	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12284-102050 Environmental Protection	%	12337-102050 Environmental Protection	%	12340-102050 Environmental Protection	%	12341-102050 Environmental Protection	%
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	604	100.00	0	100.00	0	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12352-102050 Environmental Protection	%	12353-102050 Environmental Protection	%	12359-131000 Head Start	%	12361-131000 Head Start	%
Building Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	0	0.00
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.00
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
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	0	0.00	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12352-102050 Environmental Protection	%	12353-102050 Environmental Protection	%	12359-131000 Head Start	%	12361-131000 Head Start	%
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	0	100.00	0	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12362-120900 Facilities Mgmt & RE Svcs	%	12362-131000 Head Start	%	12362-176000 Transfers	%	12363-131000 Head Start	%
Building Depreciation	0	0.00	0	0.55	2	0.62	1	0.65
Equipment Depreciation	0	0.00	0	0.00	1	0.30	1	0.38
00004-165000 Non-Dept Allot	0	0.00	4	5.48	13	4.33	9	4.02
00004-100001 Board of Commissioners	0	0.00	0	0.64	13	4.44	13	5.50
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.05	0	0.07
00004-100201 County Attorney	0	0.00	0	0.14	6	2.12	6	2.67
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	0	0.01
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	0.23	1	0.30
00004-110600 Mgmt & Budget	0	0.00	0	0.12	138	46.99	138	60.11
00004-110650 Procurement Svcs	0	0.00	0	0.00	3	1.16	3	1.48
00004-110800 Info & Innov	0	0.00	0	0.14	6	2.09	6	2.63
00004-120010 Communications	0	0.00	0	0.00	1	0.42	1	0.53
00004-120100 Human Resources	0	0.00	0	0.00	1	0.40	1	0.51
00004-120900 Facilities Management	0	0.00	1	1.14	9	2.95	8	3.45
00004-133010 Govt Relations & Strategic	0	0.00	0	0.02	1	0.28	1	0.36
00004-133100 Ent Sol & QA	0	0.00	0	0.25	9	2.99	9	3.76
C0003 Clerk - Board Svcs	0	0.00	59	91.53	90	30.62	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12362-120900 Facilities Mgmt & RE Svcs	%	12362-131000 Head Start	%	12362-176000 Transfers	%	12363-131000 Head Start	%
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	64	100.00	293	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12363-176000 Transfers	%	12364-120900 Facilities Mgmt & RE Svcs	%	12364-131000 Head Start	%	12365-110501 Affordable Housing	%
Building Depreciation	2	0.61	0	0.00	4	0.63	3	0.64
Equipment Depreciation	1	0.28	0	0.00	2	0.30	2	0.34
00004-165000 Non-Dept Allot	14	4.41	0	0.00	25	4.33	22	4.20
00004-100001 Board of Commissioners	13	4.19	0	0.00	26	4.45	26	4.91
00004-100100 County Internal Auditor	0	0.05	0	0.00	0	0.06	0	0.07
00004-100201 County Attorney	6	1.99	0	0.00	12	2.13	12	2.37
00004-100203 Public Records	0	0.01	0	0.00	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.22	0	0.00	1	0.24	1	0.26
00004-110600 Mgmt & Budget	138	43.80	0	0.00	276	46.97	276	52.71
00004-110650 Procurement Svcs	3	1.08	0	0.00	7	1.16	7	1.30
00004-110800 Info & Innov	6	1.96	0	0.00	12	2.10	12	2.33
00004-120010 Communications	1	0.39	0	0.00	2	0.42	2	0.47
00004-120100 Human Resources	1	0.37	0	0.00	2	0.40	2	0.45
00004-120900 Facilities Management	9	2.83	0	0.00	17	2.95	17	3.17
00004-133010 Govt Relations & Strategic	1	0.26	0	0.00	2	0.29	2	0.32
00004-133100 Ent Sol & QA	9	2.81	0	0.00	18	3.00	17	3.34
C0003 Clerk - Board Svcs	109	34.75	0	0.00	180	30.59	121	23.13
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12363-176000 Transfers	%	12364-120900 Facilities Mgmt & RE Svcs	%	12364-131000 Head Start	%	12365-110501 Affordable Housing	%
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	315	100.00	0	100.00	587	100.00	523	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12366-110501 Affordable Housing	%	12367-110501 Affordable Housing	%	12368-110501 Affordable Housing	%	12369-110501 Affordable Housing	%
Building Depreciation	10	0.63	0	0.00	8	0.58	5	0.65
Equipment Depreciation	4	0.29	0	0.00	2	0.14	3	0.35
00004-165000 Non-Dept Allot	67	4.38	0	0.00	68	4.98	31	4.14
00004-100001 Board of Commissioners	66	4.29	0	0.00	31	2.30	38	5.09
00004-100100 County Internal Auditor	1	0.05	0	0.00	0	0.03	1	0.07
00004-100201 County Attorney	31	2.04	0	0.00	14	1.01	19	2.46
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.23	0	0.00	1	0.10	2	0.28
00004-110600 Mgmt & Budget	689	45.00	0	0.00	277	20.39	413	54.95
00004-110650 Procurement Svcs	17	1.11	0	0.00	7	0.51	10	1.36
00004-110800 Info & Innov	31	2.02	0	0.00	13	0.99	18	2.42
00004-120010 Communications	6	0.40	0	0.00	3	0.19	4	0.49
00004-120100 Human Resources	6	0.39	0	0.00	2	0.18	4	0.47
00004-120900 Facilities Management	44	2.87	0	0.00	26	1.93	24	3.25
00004-133010 Govt Relations & Strategic	4	0.28	0	0.00	2	0.14	3	0.33
00004-133100 Ent Sol & QA	44	2.88	0	0.00	20	1.45	26	3.46
C0003 Clerk - Board Svcs	508	33.14	0	0.00	884	65.10	152	20.22
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12366-110501 Affordable Housing	%	12367-110501 Affordable Housing	%	12368-110501 Affordable Housing	%	12369-110501 Affordable Housing	%
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	1,532	100.00	0	100.00	1,357	100.00	752	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12370-110501 Affordable Housing	%	12371-110501 Affordable Housing	%	12372-110501 Affordable Housing	%	12374-110700 Economic Development	%
Building Depreciation	15	0.60	11	0.60	449	1.16	0	0.00
Equipment Depreciation	6	0.22	4	0.19	503	1.30	0	0.00
00004-165000 Non-Dept Allot	120	4.69	91	4.77	1,470	3.80	0	0.00
00004-100001 Board of Commissioners	84	3.27	57	3.00	4,029	10.42	0	0.00
00004-100100 County Internal Auditor	1	0.04	1	0.04	176	0.45	0	0.00
00004-100201 County Attorney	39	1.52	26	1.37	3,952	10.22	0	0.00
00004-100203 Public Records	0	0.00	0	0.00	21	0.06	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.16	3	0.15	785	2.03	0	0.00
00004-110600 Mgmt & Budget	828	32.44	552	29.05	3,189	8.25	0	0.00
00004-110650 Procurement Svcs	21	0.80	14	0.72	1,887	4.88	0	0.00
00004-110800 Info & Innov	38	1.49	26	1.35	4,340	11.22	0	0.00
00004-120010 Communications	7	0.29	5	0.26	1,397	3.61	0	0.00
00004-120100 Human Resources	7	0.28	5	0.25	1,354	3.50	0	0.00
00004-120900 Facilities Management	61	2.39	43	2.26	3,032	7.84	0	0.00
00004-133010 Govt Relations & Strategic	5	0.21	4	0.19	649	1.68	0	0.00
00004-133100 Ent Sol & QA	55	2.15	37	1.95	697	1.80	0	0.00
C0003 Clerk - Board Svcs	1,262	49.44	1,024	53.85	10,745	27.78	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12370-110501 Affordable Housing	%	12371-110501 Affordable Housing	%	12372-110501 Affordable Housing	%	12374-110700 Economic Development	%
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	2,553	100.00	1,902	100.00	38,676	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12393-102550 Soil & Water Conservation	%	12394-110600 Management & Budget	%	12396-110600 Management & Budget	%	12397-110600 Management & Budget	%
Building Depreciation	0	0.00	77	0.59	3	0.65	1	0.65
Equipment Depreciation	0	0.00	36	0.28	2	0.35	1	0.38
00004-165000 Non-Dept Allot	0	0.00	590	4.52	21	4.14	9	4.02
00004-100001 Board of Commissioners	0	0.00	289	2.22	26	5.09	13	5.50
00004-100100 County Internal Auditor	0	0.00	55	0.42	0	0.07	0	0.07
00004-100201 County Attorney	0	0.00	202	1.55	12	2.46	6	2.67
00004-100203 Public Records	0	0.00	7	0.05	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	264	2.02	1	0.28	1	0.30
00004-110600 Mgmt & Budget	0	0.00	2,495	19.11	276	54.95	138	60.11
00004-110650 Procurement Svcs	0	0.00	73	0.56	7	1.36	3	1.48
00004-110800 Info & Innov	0	0.00	262	2.01	12	2.42	6	2.63
00004-120010 Communications	0	0.00	457	3.50	2	0.49	1	0.53
00004-120100 Human Resources	0	0.00	442	3.39	2	0.47	1	0.51
00004-120900 Facilities Management	0	0.00	280	2.14	16	3.25	8	3.45
00004-133010 Govt Relations & Strategic	0	0.00	179	1.37	2	0.33	1	0.36
00004-133100 Ent Sol & QA	0	0.00	194	1.49	17	3.46	9	3.76
C0003 Clerk - Board Svcs	0	0.00	7,150	54.78	101	20.22	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12393-102550 Soil & Water Conservation	%	12394-110600 Management & Budget	%	12396-110600 Management & Budget	%	12397-110600 Management & Budget	%
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	13,054	100.00	501	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	0.65	4	0.58	3	0.58	4	0.58
Equipment Depreciation	2	0.37	1	0.14	1	0.18	1	0.14
00004-165000 Non-Dept Allot	20	4.09	33	4.96	24	4.81	33	4.96
00004-100001 Board of Commissioners	25	5.29	15	2.35	14	2.85	15	2.35
00004-100100 County Internal Auditor	0	0.07	0	0.02	0	0.03	0	0.02
00004-100201 County Attorney	12	2.57	7	1.03	7	1.29	7	1.03
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.29	1	0.11	1	0.14	1	0.11
00004-110600 Mgmt & Budget	276	57.39	138	21.05	138	27.23	138	21.05
00004-110650 Procurement Svcs	7	1.42	3	0.52	3	0.67	3	0.52
00004-110800 Info & Innov	12	2.52	7	1.02	6	1.27	7	1.02
00004-120010 Communications	2	0.51	1	0.19	1	0.24	1	0.19
00004-120100 Human Resources	2	0.49	1	0.19	1	0.24	1	0.19
00004-120900 Facilities Management	16	3.34	13	1.96	11	2.19	13	1.96
00004-133010 Govt Relations & Strategic	2	0.35	1	0.14	1	0.17	1	0.14
00004-133100 Ent Sol & QA	17	3.61	10	1.48	9	1.85	10	1.48
C0003 Clerk - Board Svcs	82	17.04	422	64.26	285	56.26	422	64.26
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	%
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	480	100.00	657	100.00	507	100.00	657	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12402-132500 Capital Improve Prog	%	12403-132500 Capital Improve Prog	%	12404-132500 Capital Improve Prog	%	12406-132500 Capital Improve Prog	%
Building Depreciation	1	0.65	4	0.62	2	0.63	3	0.58
Equipment Depreciation	1	0.38	2	0.28	1	0.32	1	0.18
00004-165000 Non-Dept Allot	9	4.02	28	4.41	12	4.25	24	4.81
00004-100001 Board of Commissioners	13	5.50	26	4.19	13	4.74	14	2.85
00004-100100 County Internal Auditor	0	0.07	0	0.06	0	0.06	0	0.03
00004-100201 County Attorney	6	2.67	13	1.99	6	2.28	7	1.29
00004-100203 Public Records	0	0.01	0	0.00	0	0.01	0	0.00
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	0.22	1	0.25	1	0.14
00004-110600 Mgmt & Budget	138	60.11	276	43.78	138	50.68	138	27.23
00004-110650 Procurement Svcs	3	1.48	7	1.08	3	1.25	3	0.67
00004-110800 Info & Innov	6	2.63	12	1.96	6	2.24	6	1.27
00004-120010 Communications	1	0.53	2	0.39	1	0.45	1	0.24
00004-120100 Human Resources	1	0.51	2	0.38	1	0.43	1	0.24
00004-120900 Facilities Management	8	3.45	18	2.82	8	3.09	11	2.19
00004-133010 Govt Relations & Strategic	1	0.36	2	0.27	1	0.31	1	0.17
00004-133100 Ent Sol & QA	9	3.76	18	2.81	9	3.21	9	1.85
C0003 Clerk - Board Svcs	31	13.58	219	34.72	70	25.83	285	56.26
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12402-132500 Capital Improve Prog	%	12403-132500 Capital Improve Prog	%	12404-132500 Capital Improve Prog	%	12406-132500 Capital Improve Prog	%
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	229	100.00	630	100.00	272	100.00	507	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12407-132500 Capital Improve Prog	%	12408-132500 Capital Improve Prog	%	12459-132500 Capital Improve Prog	%	12460-132500 Capital Improve Prog	%
Building Depreciation	3	0.59	0	0.00	0	0.00	0	0.00
Equipment Depreciation	1	0.19	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	23	4.78	0	0.00	0	0.00	0	0.00
00004-100001 Board of Commissioners	14	2.95	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.03	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	7	1.34	0	0.00	0	0.00	0	0.00
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
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	0	0.00	0	0.00
00004-110600 Mgmt & Budget	138	28.42	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	3	0.70	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	6	1.32	0	0.00	0	0.00	0	0.00
00004-120010 Communications	1	0.26	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	1	0.25	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	11	2.24	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	1	0.18	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	9	1.91	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	266	54.70	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12407-132500 Capital Improve Prog	%	12408-132500 Capital Improve Prog	%	12459-132500 Capital Improve Prog	%	12460-132500 Capital Improve Prog	%
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	486	100.00	0	100.00	0	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12466-132500 Capital Improve Prog	%	12467-132500 Capital Improve Prog	%	12467-176000 Transfers	%	12472-176000 Transfers	%
Building Depreciation	0	0.00	0	0.00	1	0.65	2	0.63
Equipment Depreciation	0	0.00	0	0.00	1	0.38	1	0.32
00004-165000 Non-Dept Allot	0	0.00	0	0.00	9	4.02	12	4.25
00004-100001 Board of Commissioners	0	0.00	0	0.00	13	5.50	13	4.74
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.07	0	0.06
00004-100201 County Attorney	0	0.00	0	0.00	6	2.67	6	2.28
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	0	0.01
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	0.30	1	0.25
00004-110600 Mgmt & Budget	0	0.00	0	0.00	138	60.11	138	50.68
00004-110650 Procurement Svcs	0	0.00	0	0.00	3	1.48	3	1.25
00004-110800 Info & Innov	0	0.00	0	0.00	6	2.63	6	2.24
00004-120010 Communications	0	0.00	0	0.00	1	0.53	1	0.45
00004-120100 Human Resources	0	0.00	0	0.00	1	0.51	1	0.43
00004-120900 Facilities Management	0	0.00	0	0.00	8	3.45	8	3.09
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	1	0.36	1	0.31
00004-133100 Ent Sol & QA	0	0.00	0	0.00	9	3.76	9	3.21
C0003 Clerk - Board Svcs	0	0.00	0	0.00	31	13.58	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12466-132500 Capital Improve Prog	%	12467-132500 Capital Improve Prog	%	12467-176000 Transfers	%	12472-176000 Transfers	%
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	0	100.00	229	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12474-130500 Aging Services	%	12481-130500 Aging Services	%	12482-130500 Aging Services	%	12483-130500 Aging Services	%
Building Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	0	0.00
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.00
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
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	0	0.00	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12474-130500 Aging Services	%	12481-130500 Aging Services	%	12482-130500 Aging Services	%	12483-130500 Aging Services	%
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	0	100.00	0	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12484-130500 Aging Services	%	12485-130500 Aging Services	%	12486-130500 Aging Services	%	12487-130500 Aging Services	%
Building Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	0	0.00
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.00
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
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	0	0.00	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12484-130500 Aging Services	%	12485-130500 Aging Services	%	12486-130500 Aging Services	%	12487-130500 Aging Services	%
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	0	100.00	0	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12488-130500 Aging Services	%	12489-130500 Aging Services	%	12490-130500 Aging Services	%	12491-130500 Aging Services	%
Building Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	0	0.00
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.00
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
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	0	0.00	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12488-130500 Aging Services	%	12489-130500 Aging Services	%	12490-130500 Aging Services	%	12491-130500 Aging Services	%
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	0	100.00	0	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	L2492-131400 Social Services	%	L2493-131400 Social Services	%	L2494-131400 Social Services	%	L2497-131400 Social Services	%
Building Depreciation	2,367	1.29	0	0.00	2,639	1.37	121	0.92
Equipment Depreciation	2,836	1.55	0	0.00	3,284	1.71	111	0.84
00004-165000 Non-Dept Allot	8,925	4.88	0	0.00	7,300	3.80	550	4.19
00004-100001 Board of Commissioners	3,982	2.18	0	0.00	4,117	2.14	439	3.35
00004-100100 County Internal Auditor	640	0.35	0	0.00	840	0.44	21	0.16
00004-100201 County Attorney	5,795	3.17	0	0.00	6,631	3.45	329	2.51
00004-100203 Public Records	81	0.04	0	0.00	107	0.06	3	0.02
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,041	1.66	0	0.00	4,003	2.08	99	0.76
00004-110600 Mgmt & Budget	10,816	5.92	0	0.00	7,816	4.07	3,619	27.55
00004-110650 Procurement Svcs	1,448	0.79	0	0.00	1,579	0.82	126	0.96
00004-110800 Info & Innov	27,163	14.86	0	0.00	31,450	16.36	1,006	7.66
00004-120010 Communications	5,294	2.90	0	0.00	6,960	3.62	174	1.32
00004-120100 Human Resources	5,130	2.81	0	0.00	6,745	3.51	168	1.28
00004-120900 Facilities Management	31,391	17.17	0	0.00	35,959	18.70	1,210	9.22
00004-133010 Govt Relations & Strategic	2,101	1.15	0	0.00	2,728	1.42	78	0.59
00004-133100 Ent Sol & QA	5,268	2.88	0	0.00	5,800	3.02	377	2.87
C0003 Clerk - Board Svcs	66,563	36.40	0	0.00	64,294	33.44	4,701	35.79
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	l2492-131400 Social Services	%	l2493-131400 Social Services	%	l2494-131400 Social Services	%	l2497-131400 Social Services	%
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	182,842	100.00	0	100.00	192,253	100.00	13,134	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12499-131100 Health Care Services	%	12503-102400 Metropolitan Planning	%	12505-102400 Metropolitan Planning	%	12507-102400 Metropolitan Planning	%
Building Depreciation	0	0.00	1	0.65	14	0.65	0	0.00
Equipment Depreciation	0	0.00	1	0.38	8	0.37	0	0.00
00004-165000 Non-Dept Allot	0	0.00	9	4.02	87	4.09	0	0.00
00004-100001 Board of Commissioners	0	0.00	13	5.50	113	5.32	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.07	2	0.07	0	0.00
00004-100201 County Attorney	0	0.00	6	2.67	55	2.58	0	0.00
00004-100203 Public Records	0	0.00	0	0.01	0	0.01	0	0.00
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	0.30	6	0.29	0	0.00
00004-110600 Mgmt & Budget	0	0.00	138	60.11	1,220	57.47	0	0.00
00004-110650 Procurement Svcs	0	0.00	3	1.48	30	1.43	0	0.00
00004-110800 Info & Innov	0	0.00	6	2.63	54	2.54	0	0.00
00004-120010 Communications	0	0.00	1	0.53	11	0.51	0	0.00
00004-120100 Human Resources	0	0.00	1	0.51	11	0.50	0	0.00
00004-120900 Facilities Management	0	0.00	8	3.45	71	3.36	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	1	0.36	7	0.35	0	0.00
00004-133100 Ent Sol & QA	0	0.00	9	3.76	77	3.63	0	0.00
C0003 Clerk - Board Svcs	0	0.00	31	13.58	357	16.83	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12499-131100 Health Care Services	%	12503-102400 Metropolitan Planning	%	12505-102400 Metropolitan Planning	%	12507-102400 Metropolitan Planning	%
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	229	100.00	2,123	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12509-102400 Metropolitan Planning	%	12561-131600 Fire Rescue	%	12604-102400 Metropolitan Planning	%	12605-110600 Management & Budget	%
Building Depreciation	26	0.64	0	0.52	0	0.00	10	0.61
Equipment Depreciation	14	0.33	0	0.00	0	0.00	4	0.23
00004-165000 Non-Dept Allot	176	4.23	2	5.43	0	0.00	73	4.63
00004-100001 Board of Commissioners	197	4.74	0	0.66	0	0.00	55	3.47
00004-100100 County Internal Auditor	3	0.06	0	0.00	0	0.00	1	0.04
00004-100201 County Attorney	95	2.28	0	0.12	0	0.00	26	1.62
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	11	0.25	0	0.00	0	0.00	3	0.18
00004-110600 Mgmt & Budget	2,123	51.05	0	0.12	0	0.00	552	34.92
00004-110650 Procurement Svcs	52	1.25	0	0.00	0	0.00	14	0.86
00004-110800 Info & Innov	93	2.25	0	0.12	0	0.00	25	1.60
00004-120010 Communications	19	0.45	0	0.00	0	0.00	5	0.32
00004-120100 Human Resources	18	0.43	0	0.00	0	0.00	5	0.30
00004-120900 Facilities Management	128	3.08	0	1.15	0	0.00	39	2.49
00004-133010 Govt Relations & Strategic	13	0.31	0	0.02	0	0.00	3	0.22
00004-133100 Ent Sol & QA	134	3.21	0	0.26	0	0.00	36	2.29
C0003 Clerk - Board Svcs	1,057	25.42	39	91.61	0	0.00	731	46.23
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12509-102400 Metropolitan Planning	%	12561-131600 Fire Rescue	%	12604-102400 Metropolitan Planning	%	12605-110600 Management & Budget	%
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	4,159	100.00	43	100.00	0	100.00	1,581	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12606-110600 Management & Budget	%	12694-131600 Fire Rescue	%	12695-131600 Fire Rescue	%	12697-131600 Fire Rescue	%
Building Depreciation	0	0.00	0	0.00	4	0.61	0	0.00
Equipment Depreciation	0	0.00	0	0.00	2	0.28	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	31	4.32	0	0.00
00004-100001 Board of Commissioners	0	0.00	0	0.00	30	4.14	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.05	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	14	1.97	0	0.00
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
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	2	0.22	0	0.00
00004-110600 Mgmt & Budget	0	0.00	0	0.00	325	45.25	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	8	1.07	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	14	1.94	0	0.00
00004-120010 Communications	0	0.00	0	0.00	3	0.39	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	3	0.37	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	20	2.78	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	2	0.26	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	20	2.77	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	241	33.59	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12606-110600 Management & Budget	%	12694-131600 Fire Rescue	%	12695-131600 Fire Rescue	%	12697-131600 Fire Rescue	%
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	0	100.00	718	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12699-131600 Fire Rescue	%	12701-131600 Fire Rescue	%	12702-131600 Fire Rescue	%	12705-130210 Children's Services	%
Building Depreciation	0	0.00	0	0.00	173	0.95	0	0.00
Equipment Depreciation	0	0.00	0	0.00	653	3.60	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	539	2.97	0	0.00
00004-100001 Board of Commissioners	0	0.00	0	0.00	381	2.10	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	12	0.07	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	498	2.75	0	0.00
00004-100203 Public Records	0	0.00	0	0.00	1	0.01	0	0.00
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	43	0.24	0	0.00
00004-110600 Mgmt & Budget	0	0.00	0	0.00	2,477	13.67	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	413	2.28	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	6,332	34.93	0	0.00
00004-120010 Communications	0	0.00	0	0.00	76	0.42	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	73	0.40	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	3,006	16.58	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	40	0.22	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	1,078	5.95	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	2,334	12.88	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12699-131600 Fire Rescue	%	12701-131600 Fire Rescue	%	12702-131600 Fire Rescue	%	12705-130210 Children's Services	%
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	0	100.00	18,128	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12705-176000 Transfers	%	12707-130100 Extension Services	%	12709-130150 Sunshine Line	%	12713-132500 Capital Improve Prog	%
Building Depreciation	2	0.61	0	0.00	0	0.00	0	0.00
Equipment Depreciation	1	0.28	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	14	4.41	0	0.00	0	0.00	0	0.00
00004-100001 Board of Commissioners	13	4.19	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.05	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	6	1.99	0	0.00	0	0.00	0	0.00
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.22	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	138	43.80	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	3	1.08	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	6	1.96	0	0.00	0	0.00	0	0.00
00004-120010 Communications	1	0.39	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	1	0.37	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	9	2.83	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	1	0.26	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	9	2.81	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	109	34.75	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12705-176000 Transfers	%	12707-130100 Extension Services	%	12709-130150 Sunshine Line	%	12713-132500 Capital Improve Prog	%
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	315	100.00	0	100.00	0	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12715-132500 Capital Improve Prog	%	12718-102400 Metropolitan Planning	%	12756-102400 Metropolitan Planning	%	12758-102300 Planning Commission	%
Building Depreciation	0	0.00	35	0.62	0	0.00	0	0.54
Equipment Depreciation	0	0.00	16	0.28	0	0.00	0	0.01
00004-165000 Non-Dept Allot	0	0.00	247	4.39	0	0.00	5	5.46
00004-100001 Board of Commissioners	0	0.00	234	4.15	0	0.00	1	0.66
00004-100100 County Internal Auditor	0	0.00	3	0.05	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	111	1.98	0	0.00	0	0.15
00004-100203 Public Records	0	0.00	0	0.01	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	12	0.22	0	0.00	0	0.00
00004-110600 Mgmt & Budget	0	0.00	2,481	44.09	0	0.00	0	0.13
00004-110650 Procurement Svcs	0	0.00	60	1.07	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	109	1.95	0	0.00	0	0.14
00004-120010 Communications	0	0.00	22	0.39	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	21	0.37	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	158	2.80	0	0.00	1	1.13
00004-133010 Govt Relations & Strategic	0	0.00	15	0.27	0	0.00	0	0.01
00004-133100 Ent Sol & QA	0	0.00	157	2.79	0	0.00	0	0.25
C0003 Clerk - Board Svcs	0	0.00	1,945	34.57	0	0.00	78	91.52
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12715-132500 Capital Improve Prog	%	12718-102400 Metropolitan Planning	%	12756-102400 Metropolitan Planning	%	12758-102300 Planning Commission	%
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	5,627	100.00	0	100.00	85	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12758-102400 Metropolitan Planning	%	12759-102400 Metropolitan Planning	%	12767-100309 JB Court Programs	%	12769-100309 JB Court Programs	%
Building Depreciation	4,462	5.44	36	0.62	2	0.63	1	0.66
Equipment Depreciation	362	0.44	17	0.29	1	0.32	1	0.39
00004-165000 Non-Dept Allot	10,327	12.59	251	4.37	12	4.23	9	4.09
00004-100001 Board of Commissioners	3,932	4.79	244	4.24	13	4.73	12	5.55
00004-100100 County Internal Auditor	57	0.07	3	0.05	0	0.05	0	0.06
00004-100201 County Attorney	2,497	3.04	116	2.02	6	2.27	6	2.70
00004-100203 Public Records	82	0.10	0	0.01	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	120	0.15	13	0.22	1	0.25	1	0.30
00004-110600 Mgmt & Budget	9,126	11.12	2,589	45.02	139	50.85	128	59.28
00004-110650 Procurement Svcs	346	0.42	63	1.10	3	1.25	3	1.49
00004-110800 Info & Innov	2,767	3.37	114	1.99	6	2.24	6	2.64
00004-120010 Communications	5,329	6.49	23	0.40	1	0.45	1	0.54
00004-120100 Human Resources	5,165	6.29	22	0.38	1	0.43	1	0.52
00004-120900 Facilities Management	1,603	1.95	164	2.85	8	3.08	8	3.49
00004-133010 Govt Relations & Strategic	2,112	2.57	16	0.27	1	0.31	1	0.36
00004-133100 Ent Sol & QA	3,480	4.24	164	2.85	9	3.21	8	3.79
C0003 Clerk - Board Svcs	30,288	36.91	1,916	33.31	70	25.67	31	14.13
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12758-102400 Metropolitan Planning	%	12759-102400 Metropolitan Planning	%	12767-100309 JB Court Programs	%	12769-100309 JB Court Programs	%
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	82,055	100.00	5,752	100.00	274	100.00	216	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12772-110700 Economic Development	%	12773-102050 Environmental Protection	%	12774-102050 Environmental Protection	%	12774-176000 Transfers	%
Building Depreciation	1	0.65	0	0.00	0	0.00	1	0.65
Equipment Depreciation	1	0.38	0	0.00	0	0.00	1	0.38
00004-165000 Non-Dept Allot	9	4.02	0	0.00	0	0.00	9	4.02
00004-100001 Board of Commissioners	13	5.50	0	0.00	0	0.00	13	5.50
00004-100100 County Internal Auditor	0	0.07	0	0.00	0	0.00	0	0.07
00004-100201 County Attorney	6	2.67	0	0.00	0	0.00	6	2.67
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	0	0.00	0	0.00	1	0.30
00004-110600 Mgmt & Budget	138	60.11	0	0.00	0	0.00	138	60.11
00004-110650 Procurement Svcs	3	1.48	0	0.00	0	0.00	3	1.48
00004-110800 Info & Innov	6	2.63	0	0.00	0	0.00	6	2.63
00004-120010 Communications	1	0.53	0	0.00	0	0.00	1	0.53
00004-120100 Human Resources	1	0.51	0	0.00	0	0.00	1	0.51
00004-120900 Facilities Management	8	3.45	0	0.00	0	0.00	8	3.45
00004-133010 Govt Relations & Strategic	1	0.36	0	0.00	0	0.00	1	0.36
00004-133100 Ent Sol & QA	9	3.76	0	0.00	0	0.00	9	3.76
C0003 Clerk - Board Svcs	31	13.58	0	0.00	0	0.00	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12772-110700 Economic Development	%	12773-102050 Environmental Protection	%	12774-102050 Environmental Protection	%	12774-176000 Transfers	%
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	229	100.00	0	100.00	0	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12776-102050 Environmental Protection	%	12778-102050 Environmental Protection	%	12779-176000 Transfers	%	12780-102050 Environmental Protection	%
Building Depreciation	0	0.00	0	0.00	0	0.00	1	0.54
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.01
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	12	5.13
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	2	0.65
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.15
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
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	0	0.00	0	0.00	0	0.00	0	0.14
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.15
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.01
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.01
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	3	1.17
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.02
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	1	0.26
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	216	91.75
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12776-102050 Environmental Protection	%	12778-102050 Environmental Protection	%	12779-176000 Transfers	%	12780-102050 Environmental Protection	%
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	0	100.00	0	100.00	235	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12780-176000 Transfers	%	12781-102050 Environmental Protection	%	12782-102050 Environmental Protection	%	12782-176000 Transfers	%
Building Depreciation	5	0.65	0	0.00	0	0.00	5	0.65
Equipment Depreciation	3	0.37	0	0.00	0	0.00	3	0.37
00004-165000 Non-Dept Allot	29	4.06	0	0.00	0	0.00	29	4.06
00004-100001 Board of Commissioners	38	5.36	0	0.00	0	0.00	38	5.36
00004-100100 County Internal Auditor	1	0.07	0	0.00	0	0.00	1	0.07
00004-100201 County Attorney	18	2.60	0	0.00	0	0.00	18	2.60
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.29	0	0.00	0	0.00	2	0.29
00004-110600 Mgmt & Budget	413	58.26	0	0.00	0	0.00	413	58.26
00004-110650 Procurement Svcs	10	1.44	0	0.00	0	0.00	10	1.44
00004-110800 Info & Innov	18	2.56	0	0.00	0	0.00	18	2.56
00004-120010 Communications	4	0.52	0	0.00	0	0.00	4	0.52
00004-120100 Human Resources	4	0.50	0	0.00	0	0.00	4	0.50
00004-120900 Facilities Management	24	3.38	0	0.00	0	0.00	24	3.38
00004-133010 Govt Relations & Strategic	2	0.35	0	0.00	0	0.00	2	0.35
00004-133100 Ent Sol & QA	26	3.65	0	0.00	0	0.00	26	3.65
C0003 Clerk - Board Svcs	113	15.93	0	0.00	0	0.00	113	15.93
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12780-176000 Transfers	%	12781-102050 Environmental Protection	%	12782-102050 Environmental Protection	%	12782-176000 Transfers	%
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	709	100.00	0	100.00	0	100.00	709	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12784-102050 Environmental Protection	%	12785-102050 Environmental Protection	%	12786-102050 Environmental Protection	%	12788-102050 Environmental Protection	%
Building Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	0	0.00
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.00
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
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	0	0.00	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12784-102050 Environmental Protection	%	12785-102050 Environmental Protection	%	12786-102050 Environmental Protection	%	12788-102050 Environmental Protection	%
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	0	100.00	0	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12790-130210 Children's Services	%	12791-130210 Children's Services	%	12791-176000 Transfers	%	12792-130210 Children's Services	%
Building Depreciation	0	0.00	4	0.57	2	0.61	1	0.53
Equipment Depreciation	0	0.00	1	0.13	1	0.28	0	0.01
00004-165000 Non-Dept Allot	0	0.00	35	4.99	14	4.41	5	5.04
00004-100001 Board of Commissioners	0	0.00	16	2.24	13	4.19	1	0.67
00004-100100 County Internal Auditor	0	0.00	0	0.02	0	0.05	0	0.00
00004-100201 County Attorney	0	0.00	7	0.98	6	1.99	0	0.15
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	0	0.00
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	0.10	1	0.22	0	0.00
00004-110600 Mgmt & Budget	0	0.00	138	19.75	138	43.80	0	0.12
00004-110650 Procurement Svcs	0	0.00	3	0.49	3	1.08	0	0.00
00004-110800 Info & Innov	0	0.00	7	0.97	6	1.96	0	0.14
00004-120010 Communications	0	0.00	1	0.18	1	0.39	0	0.00
00004-120100 Human Resources	0	0.00	1	0.17	1	0.37	0	0.00
00004-120900 Facilities Management	0	0.00	13	1.91	9	2.83	1	1.17
00004-133010 Govt Relations & Strategic	0	0.00	1	0.13	1	0.26	0	0.01
00004-133100 Ent Sol & QA	0	0.00	10	1.41	9	2.81	0	0.25
C0003 Clerk - Board Svcs	0	0.00	461	65.95	109	34.75	88	91.93
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12790-130210 Children's Services	%	12791-130210 Children's Services	%	12791-176000 Transfers	%	12792-130210 Children's Services	%
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	700	100.00	315	100.00	96	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12793-130210 Children's Services	%	12794-130210 Children's Services	%	12795-130210 Children's Services	%	12795-176000 Transfers	%
Building Depreciation	4	0.57	1	0.53	0	0.00	2	0.63
Equipment Depreciation	1	0.13	0	0.01	0	0.00	1	0.32
00004-165000 Non-Dept Allot	35	4.99	5	5.04	0	0.00	12	4.25
00004-100001 Board of Commissioners	16	2.24	1	0.67	0	0.00	13	4.74
00004-100100 County Internal Auditor	0	0.02	0	0.00	0	0.00	0	0.06
00004-100201 County Attorney	7	0.98	0	0.15	0	0.00	6	2.28
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.10	0	0.00	0	0.00	1	0.25
00004-110600 Mgmt & Budget	138	19.77	0	0.12	0	0.00	138	50.68
00004-110650 Procurement Svcs	3	0.49	0	0.00	0	0.00	3	1.25
00004-110800 Info & Innov	7	0.97	0	0.14	0	0.00	6	2.24
00004-120010 Communications	1	0.18	0	0.00	0	0.00	1	0.45
00004-120100 Human Resources	1	0.17	0	0.00	0	0.00	1	0.43
00004-120900 Facilities Management	13	1.91	1	1.17	0	0.00	8	3.09
00004-133010 Govt Relations & Strategic	1	0.13	0	0.01	0	0.00	1	0.31
00004-133100 Ent Sol & QA	10	1.41	0	0.25	0	0.00	9	3.21
C0003 Clerk - Board Svcs	461	65.92	88	91.93	0	0.00	70	25.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12793-130210 Children's Services	%	12794-130210 Children's Services	%	12795-130210 Children's Services	%	12795-176000 Transfers	%
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	700	100.00	96	100.00	0	100.00	272	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12796-130210 Children's Services	%	12809-102400 Metropolitan Planning	%	12813-131600 Fire Rescue	%	12814-131600 Fire Rescue	%
Building Depreciation	0	0.00	45	0.61	0	0.00	0	0.00
Equipment Depreciation	0	0.00	22	0.30	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	308	4.15	0	0.00	0	0.00
00004-100001 Board of Commissioners	0	0.00	321	4.31	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	4	0.06	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	153	2.06	0	0.00	0	0.00
00004-100203 Public Records	0	0.00	0	0.01	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	17	0.23	0	0.00	0	0.00
00004-110600 Mgmt & Budget	0	0.00	3,705	49.79	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	84	1.12	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	151	2.03	0	0.00	0	0.00
00004-120010 Communications	0	0.00	30	0.41	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	29	0.39	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	211	2.84	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	21	0.28	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	216	2.90	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	2,123	28.52	0	0.00	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12796-130210 Children's Services	%	12809-102400 Metropolitan Planning	%	12813-131600 Fire Rescue	%	12814-131600 Fire Rescue	%
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	7,441	100.00	0	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12817-132500 Capital Improve Prog	%	12818-132500 Capital Improve Prog	%	12819-132500 Capital Improve Prog	%	12822-120802 Engineering & Operations	%
Building Depreciation	0	0.00	2	0.61	1	0.65	3	0.63
Equipment Depreciation	0	0.00	1	0.26	1	0.38	2	0.34
00004-165000 Non-Dept Allot	0	0.00	15	4.48	9	4.02	22	4.16
00004-100001 Board of Commissioners	0	0.00	13	3.96	13	5.50	26	4.91
00004-100100 County Internal Auditor	0	0.00	0	0.04	0	0.07	0	0.07
00004-100201 County Attorney	0	0.00	6	1.87	6	2.67	13	2.37
00004-100203 Public Records	0	0.00	0	0.01	0	0.01	0	0.01
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	0.20	1	0.30	1	0.26
00004-110600 Mgmt & Budget	0	0.00	138	41.03	138	60.11	288	53.36
00004-110650 Procurement Svcs	0	0.00	3	1.01	3	1.48	7	1.30
00004-110800 Info & Innov	0	0.00	6	1.84	6	2.63	13	2.33
00004-120010 Communications	0	0.00	1	0.36	1	0.53	3	0.47
00004-120100 Human Resources	0	0.00	1	0.35	1	0.51	2	0.45
00004-120900 Facilities Management	0	0.00	9	2.72	8	3.45	17	3.16
00004-133010 Govt Relations & Strategic	0	0.00	1	0.25	1	0.36	2	0.32
00004-133100 Ent Sol & QA	0	0.00	9	2.65	9	3.76	18	3.33
C0003 Clerk - Board Svcs	0	0.00	129	38.36	31	13.58	122	22.55
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12817-132500 Capital Improve Prog	%	12818-132500 Capital Improve Prog	%	12819-132500 Capital Improve Prog	%	12822-120802 Engineering & Operations	%
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	336	100.00	229	100.00	540	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12823-132500 Capital Improve Prog	%	12823-176000 Transfers	%	12824-132500 Capital Improve Prog	%	12827-170000 Reserves and Refunds	%
Building Depreciation	0	0.00	1	0.65	4	0.58	0	0.00
Equipment Depreciation	0	0.00	1	0.38	1	0.14	0	0.00
00004-165000 Non-Dept Allot	0	0.00	9	4.02	33	4.96	0	0.00
00004-100001 Board of Commissioners	0	0.00	13	5.50	15	2.35	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.07	0	0.02	0	0.00
00004-100201 County Attorney	0	0.00	6	2.67	7	1.03	0	0.00
00004-100203 Public Records	0	0.00	0	0.01	0	0.00	0	0.00
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	0.30	1	0.11	0	0.00
00004-110600 Mgmt & Budget	0	0.00	138	60.11	138	21.05	0	0.00
00004-110650 Procurement Svcs	0	0.00	3	1.48	3	0.52	0	0.00
00004-110800 Info & Innov	0	0.00	6	2.63	7	1.02	0	0.00
00004-120010 Communications	0	0.00	1	0.53	1	0.19	0	0.00
00004-120100 Human Resources	0	0.00	1	0.51	1	0.19	0	0.00
00004-120900 Facilities Management	0	0.00	8	3.45	13	1.96	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	1	0.36	1	0.14	0	0.00
00004-133100 Ent Sol & QA	0	0.00	9	3.76	10	1.48	0	0.00
C0003 Clerk - Board Svcs	0	0.00	31	13.58	422	64.26	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12823-132500 Capital Improve Prog	%	12823-176000 Transfers	%	12824-132500 Capital Improve Prog	%	12827-170000 Reserves and Refunds	%
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	229	100.00	657	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12850-120802 Engineering & Operations	%	12863-132500 Capital Improve Prog	%	12881-132500 Capital Improve Prog	%	12881-176000 Transfers	%
Building Depreciation	1	0.65	0	0.00	0	0.00	1	0.65
Equipment Depreciation	1	0.38	0	0.00	0	0.00	1	0.38
00004-165000 Non-Dept Allot	9	4.06	0	0.00	0	0.00	9	4.02
00004-100001 Board of Commissioners	12	5.53	0	0.00	0	0.00	13	5.50
00004-100100 County Internal Auditor	0	0.07	0	0.00	0	0.00	0	0.07
00004-100201 County Attorney	6	2.69	0	0.00	0	0.00	6	2.67
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	0	0.00	0	0.00	1	0.30
00004-110600 Mgmt & Budget	132	59.62	0	0.00	0	0.00	138	60.11
00004-110650 Procurement Svcs	3	1.49	0	0.00	0	0.00	3	1.48
00004-110800 Info & Innov	6	2.64	0	0.00	0	0.00	6	2.63
00004-120010 Communications	1	0.54	0	0.00	0	0.00	1	0.53
00004-120100 Human Resources	1	0.52	0	0.00	0	0.00	1	0.51
00004-120900 Facilities Management	8	3.47	0	0.00	0	0.00	8	3.45
00004-133010 Govt Relations & Strategic	1	0.36	0	0.00	0	0.00	1	0.36
00004-133100 Ent Sol & QA	8	3.78	0	0.00	0	0.00	9	3.76
C0003 Clerk - Board Svcs	31	13.89	0	0.00	0	0.00	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12850-120802 Engineering & Operations	%	12863-132500 Capital Improve Prog	%	12881-132500 Capital Improve Prog	%	12881-176000 Transfers	%
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	222	100.00	0	100.00	0	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12895-132500 Capital Improve Prog	%	12915-132500 Capital Improve Prog	%	12917-132500 Capital Improve Prog	%	12918-132500 Capital Improve Prog	%
Building Depreciation	1	0.65	0	0.00	2	0.63	2	0.63
Equipment Depreciation	1	0.38	0	0.00	1	0.35	1	0.35
00004-165000 Non-Dept Allot	9	4.02	0	0.00	10	4.14	10	4.14
00004-100001 Board of Commissioners	13	5.50	0	0.00	13	5.09	13	5.09
00004-100100 County Internal Auditor	0	0.07	0	0.00	0	0.06	0	0.06
00004-100201 County Attorney	6	2.67	0	0.00	6	2.45	6	2.45
00004-100203 Public Records	0	0.01	0	0.00	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	0	0.00	1	0.27	1	0.27
00004-110600 Mgmt & Budget	138	60.11	0	0.00	138	55.00	138	55.00
00004-110650 Procurement Svcs	3	1.48	0	0.00	3	1.35	3	1.35
00004-110800 Info & Innov	6	2.63	0	0.00	6	2.41	6	2.41
00004-120010 Communications	1	0.53	0	0.00	1	0.49	1	0.49
00004-120100 Human Resources	1	0.51	0	0.00	1	0.47	1	0.47
00004-120900 Facilities Management	8	3.45	0	0.00	8	3.26	8	3.26
00004-133010 Govt Relations & Strategic	1	0.36	0	0.00	1	0.33	1	0.33
00004-133100 Ent Sol & QA	9	3.76	0	0.00	9	3.46	9	3.46
C0003 Clerk - Board Svcs	31	13.58	0	0.00	51	20.23	51	20.23
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12895-132500 Capital Improve Prog	%	12915-132500 Capital Improve Prog	%	12917-132500 Capital Improve Prog	%	12918-132500 Capital Improve Prog	%
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	229	100.00	0	100.00	251	100.00	251	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12920-132500 Capital Improve Prog	%	12921-132500 Capital Improve Prog	%	12922-132500 Capital Improve Prog	%	12927-110600 Management & Budget	%
Building Depreciation	0	0.00	0	0.00	0	0.00	4	0.63
Equipment Depreciation	0	0.00	0	0.00	0	0.00	2	0.30
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	25	4.33
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	26	4.45
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.06
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	12	2.13
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.01
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	1	0.24
00004-110600 Mgmt & Budget	0	0.00	0	0.00	0	0.00	276	46.97
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	7	1.16
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	12	2.10
00004-120010 Communications	0	0.00	0	0.00	0	0.00	2	0.42
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	2	0.40
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	17	2.95
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	2	0.29
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	18	3.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	180	30.59
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12920-132500 Capital Improve Prog	%	12921-132500 Capital Improve Prog	%	12922-132500 Capital Improve Prog	%	12927-110600 Management & Budget	%
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	0	100.00	0	100.00	587	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12928-102050 Environmental Protection	%	12929-130210 Children's Services	%	12929-176000 Transfers	%	12930-132500 Capital Improve Prog	%
Building Depreciation	322	1.11	0	0.00	2	0.61	2	0.62
Equipment Depreciation	147	0.51	0	0.00	1	0.28	1	0.30
00004-165000 Non-Dept Allot	1,216	4.19	0	0.00	14	4.41	13	4.33
00004-100001 Board of Commissioners	968	3.33	0	0.00	13	4.19	13	4.44
00004-100100 County Internal Auditor	21	0.07	0	0.00	0	0.05	0	0.05
00004-100201 County Attorney	811	2.80	0	0.00	6	1.99	6	2.12
00004-100203 Public Records	14	0.05	0	0.00	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	53	0.18	0	0.00	1	0.22	1	0.23
00004-110600 Mgmt & Budget	3,617	12.47	0	0.00	138	43.80	138	46.99
00004-110650 Procurement Svcs	741	2.55	0	0.00	3	1.08	3	1.16
00004-110800 Info & Innov	938	3.23	0	0.00	6	1.96	6	2.09
00004-120010 Communications	944	3.25	0	0.00	1	0.39	1	0.42
00004-120100 Human Resources	915	3.15	0	0.00	1	0.37	1	0.40
00004-120900 Facilities Management	7,326	25.25	0	0.00	9	2.83	9	2.95
00004-133010 Govt Relations & Strategic	383	1.32	0	0.00	1	0.26	1	0.28
00004-133100 Ent Sol & QA	1,706	5.88	0	0.00	9	2.81	9	2.99
C0003 Clerk - Board Svcs	8,890	30.64	0	0.00	109	34.75	90	30.62
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12928-102050 Environmental Protection	%	12929-130210 Children's Services	%	12929-176000 Transfers	%	12930-132500 Capital Improve Prog	%
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	29,011	100.00	0	100.00	315	100.00	293	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12931-131600 Fire Rescue	%	12932-131600 Fire Rescue	%	12933-131600 Fire Rescue	%	12940-132500 Capital Improve Prog	%
Building Depreciation	0	0.00	0	0.52	2	0.61	2	0.61
Equipment Depreciation	0	0.00	0	0.00	1	0.28	1	0.26
00004-165000 Non-Dept Allot	0	0.00	2	5.43	14	4.41	15	4.48
00004-100001 Board of Commissioners	0	0.00	0	0.66	13	4.19	13	3.96
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.05	0	0.04
00004-100201 County Attorney	0	0.00	0	0.12	6	1.99	6	1.87
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	0	0.01
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	0.22	1	0.20
00004-110600 Mgmt & Budget	0	0.00	0	0.12	138	43.80	138	41.03
00004-110650 Procurement Svcs	0	0.00	0	0.00	3	1.08	3	1.01
00004-110800 Info & Innov	0	0.00	0	0.12	6	1.96	6	1.84
00004-120010 Communications	0	0.00	0	0.00	1	0.39	1	0.36
00004-120100 Human Resources	0	0.00	0	0.00	1	0.37	1	0.35
00004-120900 Facilities Management	0	0.00	0	1.15	9	2.83	9	2.72
00004-133010 Govt Relations & Strategic	0	0.00	0	0.02	1	0.26	1	0.25
00004-133100 Ent Sol & QA	0	0.00	0	0.26	9	2.81	9	2.65
C0003 Clerk - Board Svcs	0	0.00	39	91.61	109	34.75	129	38.36
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12931-131600 Fire Rescue	%	12932-131600 Fire Rescue	%	12933-131600 Fire Rescue	%	12940-132500 Capital Improve Prog	%
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	43	100.00	315	100.00	336	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12941-132500 Capital Improve Prog	%	12942-132500 Capital Improve Prog	%	13001-130500 Aging Services	%	13002-130500 Aging Services	%
Building Depreciation	3	0.59	2	0.60	9,748	7.40	3,214	7.32
Equipment Depreciation	1	0.19	1	0.22	2,961	2.25	975	2.22
00004-165000 Non-Dept Allot	23	4.78	19	4.63	4,360	3.31	1,473	3.36
00004-100001 Board of Commissioners	14	2.95	14	3.43	3,397	2.58	1,123	2.56
00004-100100 County Internal Auditor	0	0.03	0	0.04	70	0.05	23	0.05
00004-100201 County Attorney	7	1.34	6	1.59	5,871	4.46	1,934	4.41
00004-100203 Public Records	0	0.00	0	0.00	8	0.01	3	0.01
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	0.17	286	0.22	94	0.21
00004-110600 Mgmt & Budget	138	28.42	138	34.48	3,682	2.80	1,060	2.41
00004-110650 Procurement Svcs	3	0.70	3	0.85	987	0.75	325	0.74
00004-110800 Info & Innov	6	1.32	6	1.57	27,087	20.56	8,921	20.32
00004-120010 Communications	1	0.26	1	0.31	545	0.41	179	0.41
00004-120100 Human Resources	1	0.25	1	0.30	526	0.40	173	0.39
00004-120900 Facilities Management	11	2.24	10	2.47	61,580	46.75	20,287	46.20
00004-133010 Govt Relations & Strategic	1	0.18	1	0.21	316	0.24	104	0.24
00004-133100 Ent Sol & QA	9	1.91	9	2.26	6,471	4.91	2,133	4.86
C0003 Clerk - Board Svcs	266	54.70	188	46.85	3,821	2.90	1,889	4.30
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	12941-132500 Capital Improve Prog	%	12942-132500 Capital Improve Prog	%	13001-130500 Aging Services	%	13002-130500 Aging Services	%
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	486	100.00	400	100.00	131,717	100.00	43,912	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13003-130500 Aging Services	%	13004-130500 Aging Services	%	13005-130500 Aging Services	%	13007-130500 Aging Services	%
Building Depreciation	35	2.94	7	0.58	8,986	7.39	17,256	7.37
Equipment Depreciation	11	0.92	3	0.22	2,728	2.24	5,239	2.24
00004-165000 Non-Dept Allot	50	4.19	56	4.43	4,034	3.32	7,751	3.31
00004-100001 Board of Commissioners	37	3.13	42	3.30	3,113	2.56	5,997	2.56
00004-100100 County Internal Auditor	1	0.05	1	0.04	65	0.05	124	0.05
00004-100201 County Attorney	31	2.57	19	1.53	5,402	4.44	10,381	4.44
00004-100203 Public Records	0	0.00	0	0.00	8	0.01	15	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.19	2	0.17	262	0.22	504	0.22
00004-110600 Mgmt & Budget	279	23.31	474	37.55	3,179	2.61	6,710	2.87
00004-110650 Procurement Svcs	10	0.81	10	0.81	904	0.74	1,741	0.74
00004-110800 Info & Innov	97	8.10	19	1.51	24,959	20.53	47,930	20.48
00004-120010 Communications	4	0.34	4	0.30	500	0.41	962	0.41
00004-120100 Human Resources	4	0.33	4	0.28	483	0.40	929	0.40
00004-120900 Facilities Management	212	17.70	30	2.35	56,756	46.67	108,983	46.56
00004-133010 Govt Relations & Strategic	3	0.22	3	0.21	290	0.24	558	0.24
00004-133100 Ent Sol & QA	38	3.17	27	2.17	5,951	4.89	11,438	4.89
C0003 Clerk - Board Svcs	383	32.02	563	44.56	3,980	3.27	7,545	3.22
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13003-130500 Aging Services	%	13004-130500 Aging Services	%	13005-130500 Aging Services	%	13007-130500 Aging Services	%
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	1,196	100.00	1,263	100.00	121,600	100.00	234,062	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13008-130500 Aging Services	%	13009-130500 Aging Services	%	13010-130500 Aging Services	%	13011-130500 Aging Services	%
Building Depreciation	1,571	7.19	7	0.61	9	0.59	29	0.60
Equipment Depreciation	477	2.18	3	0.30	3	0.24	10	0.21
00004-165000 Non-Dept Allot	737	3.37	45	4.20	65	4.42	225	4.62
00004-100001 Board of Commissioners	566	2.59	47	4.34	52	3.56	154	3.16
00004-100100 County Internal Auditor	12	0.05	1	0.05	1	0.04	2	0.04
00004-100201 County Attorney	952	4.36	22	2.08	24	1.67	71	1.46
00004-100203 Public Records	1	0.01	0	0.01	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	47	0.21	2	0.23	3	0.18	8	0.16
00004-110600 Mgmt & Budget	716	3.28	528	48.94	579	39.41	1,513	30.99
00004-110650 Procurement Svcs	163	0.75	12	1.13	13	0.89	38	0.77
00004-110800 Info & Innov	4,361	19.96	22	2.04	24	1.64	70	1.44
00004-120010 Communications	89	0.41	4	0.41	5	0.32	14	0.28
00004-120100 Human Resources	86	0.39	4	0.39	5	0.31	13	0.27
00004-120900 Facilities Management	9,910	45.36	31	2.87	37	2.49	114	2.34
00004-133010 Govt Relations & Strategic	52	0.24	3	0.28	3	0.23	10	0.20
00004-133100 Ent Sol & QA	1,052	4.82	32	2.92	35	2.35	101	2.07
C0003 Clerk - Board Svcs	1,057	4.84	315	29.21	612	41.65	2,510	51.41
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13008-130500 Aging Services	%	13009-130500 Aging Services	%	13010-130500 Aging Services	%	13011-130500 Aging Services	%
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	21,849	100.00	1,079	100.00	1,468	100.00	4,881	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13012-110501 Affordable Housing	%	13013-110501 Affordable Housing	%	13013-132500 Capital Improve Prog	%	13014-110501 Affordable Housing	%
Building Depreciation	33	0.55	57	0.57	6	0.63	20	0.57
Equipment Depreciation	4	0.06	10	0.10	3	0.30	4	0.11
00004-165000 Non-Dept Allot	294	5.00	513	5.07	38	4.34	175	5.02
00004-100001 Board of Commissioners	72	1.23	178	1.76	39	4.45	67	1.94
00004-100100 County Internal Auditor	1	0.01	2	0.02	1	0.06	1	0.02
00004-100201 County Attorney	27	0.45	74	0.73	19	2.13	29	0.82
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	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	0.04	7	0.07	2	0.24	3	0.08
00004-110600 Mgmt & Budget	420	7.14	1,388	13.72	414	46.97	554	15.93
00004-110650 Procurement Svcs	11	0.18	35	0.34	10	1.16	14	0.40
00004-110800 Info & Innov	26	0.45	73	0.72	18	2.09	28	0.81
00004-120010 Communications	4	0.07	13	0.13	4	0.42	5	0.15
00004-120100 Human Resources	4	0.07	13	0.12	4	0.40	5	0.14
00004-120900 Facilities Management	84	1.43	170	1.68	26	2.95	61	1.76
00004-133010 Govt Relations & Strategic	4	0.06	10	0.10	3	0.29	4	0.11
00004-133100 Ent Sol & QA	40	0.68	107	1.06	26	2.99	41	1.19
C0003 Clerk - Board Svcs	4,853	82.58	7,470	73.81	269	30.59	2,468	70.94
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13012-110501 Affordable Housing	%	13013-110501 Affordable Housing	%	13013-132500 Capital Improve Prog	%	13014-110501 Affordable Housing	%
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	5,877	100.00	10,120	100.00	881	100.00	3,479	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13015-130210 Children's Services	%	13016-130210 Children's Services	%	13017-130210 Children's Services	%	13018-130210 Children's Services	%
Building Depreciation	375	0.64	4,562	1.44	33	0.59	4,271	1.54
Equipment Depreciation	549	0.93	7,644	2.41	11	0.19	7,277	2.62
00004-165000 Non-Dept Allot	2,084	3.53	10,175	3.21	266	4.77	8,580	3.09
00004-100001 Board of Commissioners	656	1.11	6,064	1.91	163	2.92	5,471	1.97
00004-100100 County Internal Auditor	1,450	2.46	1,895	0.60	2	0.03	1,311	0.47
00004-100201 County Attorney	2,343	3.97	19,755	6.23	74	1.33	18,397	6.63
00004-100203 Public Records	186	0.32	241	0.08	0	0.00	166	0.06
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7,012	11.89	9,001	2.84	8	0.14	6,183	2.23
00004-110600 Mgmt & Budget	2,502	4.24	10,744	3.39	1,584	28.47	7,586	2.73
00004-110650 Procurement Svcs	364	0.62	4,895	1.54	39	0.70	4,616	1.66
00004-110800 Info & Innov	4,050	6.87	65,198	20.58	73	1.31	62,333	22.46
00004-120010 Communications	12,092	20.51	15,708	4.96	14	0.25	10,844	3.91
00004-120100 Human Resources	11,723	19.88	15,223	4.80	14	0.25	10,508	3.79
00004-120900 Facilities Management	1,657	2.81	89,793	28.34	124	2.22	87,255	31.44
00004-133010 Govt Relations & Strategic	4,532	7.69	6,060	1.91	10	0.18	4,227	1.52
00004-133100 Ent Sol & QA	707	1.20	10,910	3.44	106	1.90	10,292	3.71
C0003 Clerk - Board Svcs	6,677	11.32	38,976	12.30	3,045	54.73	28,218	10.17
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13015-130210 Children's Services	%	13016-130210 Children's Services	%	13017-130210 Children's Services	%	13018-130210 Children's Services	%
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	58,960	100.00	316,844	100.00	5,564	100.00	277,536	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13019-130100 Extension Services	%	13020-102050 Environmental Protection	%	13021-102050 Environmental Protection	%	13022-102050 Environmental Protection	%
Building Depreciation	88	0.59	365	0.98	1,277	1.14	503	0.95
Equipment Depreciation	71	0.48	176	0.47	802	0.72	279	0.53
00004-165000 Non-Dept Allot	658	4.39	1,589	4.25	4,232	3.79	2,172	4.11
00004-100001 Board of Commissioners	142	0.95	927	2.48	3,064	2.75	1,303	2.47
00004-100100 County Internal Auditor	184	1.23	27	0.07	127	0.11	45	0.08
00004-100201 County Attorney	313	2.09	872	2.33	3,626	3.25	1,304	2.47
00004-100203 Public Records	24	0.16	27	0.07	157	0.14	53	0.10
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	888	5.93	58	0.16	247	0.22	94	0.18
00004-110600 Mgmt & Budget	443	2.96	2,782	7.45	5,814	5.21	4,719	8.93
00004-110650 Procurement Svcs	50	0.33	717	1.92	2,853	2.56	966	1.83
00004-110800 Info & Innov	531	3.55	1,161	3.11	5,375	4.82	1,888	3.57
00004-120010 Communications	1,532	10.23	1,791	4.80	10,245	9.18	3,437	6.51
00004-120100 Human Resources	1,485	9.92	1,736	4.65	9,932	8.90	3,331	6.31
00004-120900 Facilities Management	305	2.04	7,253	19.43	29,128	26.10	9,427	17.84
00004-133010 Govt Relations & Strategic	576	3.85	698	1.87	3,924	3.52	1,324	2.51
00004-133100 Ent Sol & QA	120	0.80	1,660	4.45	6,450	5.78	2,233	4.23
C0003 Clerk - Board Svcs	7,557	50.50	15,495	41.50	24,335	21.81	19,751	37.39
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13019-130100 Extension Services	%	13020-102050 Environmental Protection	%	13021-102050 Environmental Protection	%	13022-102050 Environmental Protection	%
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	14,966	100.00	37,333	100.00	111,588	100.00	52,829	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13023-102050 Environmental Protection	%	13024-102050 Environmental Protection	%	13025-102050 Environmental Protection	%	13026-102050 Environmental Protection	%
Building Depreciation	242	0.76	399	0.92	1	0.53	134	0.71
Equipment Depreciation	93	0.29	192	0.44	0	0.01	47	0.25
00004-165000 Non-Dept Allot	1,498	4.70	1,930	4.45	5	5.04	911	4.80
00004-100001 Board of Commissioners	647	2.03	1,051	2.42	1	0.67	367	1.93
00004-100100 County Internal Auditor	15	0.05	30	0.07	0	0.00	8	0.04
00004-100201 County Attorney	483	1.52	949	2.19	0	0.15	249	1.31
00004-100203 Public Records	14	0.04	31	0.07	0	0.00	7	0.04
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	36	0.11	67	0.15	0	0.00	20	0.10
00004-110600 Mgmt & Budget	3,178	9.98	3,915	9.02	0	0.12	2,051	10.81
00004-110650 Procurement Svcs	342	1.07	742	1.71	0	0.00	164	0.87
00004-110800 Info & Innov	632	1.98	1,281	2.95	0	0.14	320	1.69
00004-120010 Communications	921	2.89	2,025	4.66	0	0.00	442	2.33
00004-120100 Human Resources	892	2.80	1,963	4.52	0	0.00	428	2.26
00004-120900 Facilities Management	3,184	9.99	7,295	16.80	1	1.17	1,449	7.64
00004-133010 Govt Relations & Strategic	363	1.14	789	1.82	0	0.01	176	0.93
00004-133100 Ent Sol & QA	833	2.62	1,732	3.99	0	0.25	411	2.17
C0003 Clerk - Board Svcs	18,483	58.02	19,025	43.82	88	91.93	11,792	62.15
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13023-102050 Environmental Protection	%	13024-102050 Environmental Protection	%	13025-102050 Environmental Protection	%	13026-102050 Environmental Protection	%
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	31,857	100.00	43,417	100.00	96	100.00	18,974	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13027-102050 Environmental Protection	%	13028-131600 Fire Rescue	%	13029-131600 Fire Rescue	%	13030-131600 Fire Rescue	%
Building Depreciation	40	0.81	2	0.63	4	0.62	273	0.94
Equipment Depreciation	11	0.22	1	0.32	2	0.35	1,014	3.48
00004-165000 Non-Dept Allot	223	4.49	12	4.25	24	3.98	786	2.70
00004-100001 Board of Commissioners	119	2.40	13	4.74	30	5.04	470	1.61
00004-100100 County Internal Auditor	1	0.03	0	0.06	0	0.07	17	0.06
00004-100201 County Attorney	73	1.48	6	2.28	14	2.44	712	2.44
00004-100203 Public Records	0	0.00	0	0.01	0	0.01	2	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.10	1	0.25	2	0.27	59	0.20
00004-110600 Mgmt & Budget	592	11.93	138	50.68	341	57.75	2,208	7.58
00004-110650 Procurement Svcs	66	1.33	3	1.25	8	1.34	607	2.08
00004-110800 Info & Innov	70	1.42	6	2.24	14	2.40	9,860	33.83
00004-120010 Communications	9	0.19	1	0.45	3	0.48	104	0.36
00004-120100 Human Resources	9	0.18	1	0.43	3	0.46	100	0.34
00004-120900 Facilities Management	630	12.70	8	3.09	19	3.19	4,660	15.99
00004-133010 Govt Relations & Strategic	7	0.14	1	0.31	2	0.33	54	0.18
00004-133100 Ent Sol & QA	159	3.21	9	3.21	20	3.42	1,596	5.48
C0003 Clerk - Board Svcs	2,946	59.38	70	25.83	105	17.83	6,623	22.72
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13027-102050 Environmental Protection	%	13028-131600 Fire Rescue	%	13029-131600 Fire Rescue	%	13030-131600 Fire Rescue	%
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	4,961	100.00	272	100.00	590	100.00	29,145	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13031-131600 Fire Rescue	%	13032-131600 Fire Rescue	%	13033-131100 Health Care Services	%	13034-120900 Facilities Mgmt & RE Svcs	%
Building Depreciation	135	0.82	0	0.00	2,381	2.48	208	0.64
Equipment Depreciation	398	2.42	0	0.00	2,457	2.56	267	0.82
00004-165000 Non-Dept Allot	563	3.42	0	0.00	3,333	3.47	1,193	3.65
00004-100001 Board of Commissioners	298	1.81	0	0.00	5,800	6.04	562	1.72
00004-100100 County Internal Auditor	8	0.05	0	0.00	226	0.24	660	2.02
00004-100201 County Attorney	326	1.98	0	0.00	9,490	9.88	1,188	3.63
00004-100203 Public Records	1	0.00	0	0.00	27	0.03	85	0.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	28	0.17	0	0.00	952	0.99	3,190	9.76
00004-110600 Mgmt & Budget	1,885	11.46	0	0.00	5,460	5.69	3,922	12.00
00004-110650 Procurement Svcs	260	1.58	0	0.00	3,952	4.12	234	0.72
00004-110800 Info & Innov	3,853	23.43	0	0.00	24,082	25.07	1,959	5.99
00004-120010 Communications	50	0.30	0	0.00	1,738	1.81	5,502	16.83
00004-120100 Human Resources	48	0.29	0	0.00	1,682	1.75	5,334	16.31
00004-120900 Facilities Management	1,896	11.53	0	0.00	8,713	9.07	927	2.83
00004-133010 Govt Relations & Strategic	28	0.17	0	0.00	832	0.87	2,070	6.33
00004-133100 Ent Sol & QA	689	4.19	0	0.00	2,098	2.18	498	1.52
C0003 Clerk - Board Svcs	5,979	36.36	0	0.00	22,821	23.76	4,899	14.98
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13031-131600 Fire Rescue	%	13032-131600 Fire Rescue	%	13033-131100 Health Care Services	%	13034-120900 Facilities Mgmt & RE Svcs	%
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	16,444	100.00	0	100.00	96,044	100.00	32,696	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13034-131000 Head Start	%	13035-131000 Head Start	%	13036-120900 Facilities Mgmt & RE Svcs	%	13036-131000 Head Start	%
Building Depreciation	271	0.56	9	0.58	79	0.62	207	0.56
Equipment Depreciation	33	0.07	1	0.08	51	0.40	28	0.08
00004-165000 Non-Dept Allot	2,501	5.13	80	5.28	543	4.23	1,874	5.06
00004-100001 Board of Commissioners	645	1.32	23	1.52	389	3.03	533	1.44
00004-100100 County Internal Auditor	5	0.01	0	0.02	77	0.60	5	0.01
00004-100201 County Attorney	244	0.50	9	0.60	285	2.22	208	0.56
00004-100203 Public Records	1	0.00	0	0.00	10	0.08	1	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	22	0.04	1	0.06	371	2.89	19	0.05
00004-110600 Mgmt & Budget	4,032	8.27	114	7.50	3,731	29.08	3,644	9.85
00004-110650 Procurement Svcs	102	0.21	4	0.27	108	0.84	91	0.25
00004-110800 Info & Innov	241	0.49	9	0.60	368	2.87	205	0.55
00004-120010 Communications	40	0.08	2	0.10	641	4.99	35	0.09
00004-120100 Human Resources	38	0.08	1	0.10	621	4.84	33	0.09
00004-120900 Facilities Management	719	1.47	24	1.60	336	2.62	566	1.53
00004-133010 Govt Relations & Strategic	34	0.07	1	0.08	251	1.95	29	0.08
00004-133100 Ent Sol & QA	362	0.74	14	0.89	271	2.12	306	0.83
C0003 Clerk - Board Svcs	39,464	80.95	1,227	80.74	4,699	36.62	29,224	78.97
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13034-131000 Head Start	%	13035-131000 Head Start	%	13036-120900 Facilities Mgmt & RE Svcs	%	13036-131000 Head Start	%
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	48,754	100.00	1,520	100.00	12,832	100.00	37,006	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13037-100309 JB Court Programs	%	13038-100309 JB Court Programs	%	13039-100309 JB Court Programs	%	13040-100309 JB Court Programs	%
Building Depreciation	4	0.57	5	0.64	14	0.60	15	0.78
Equipment Depreciation	1	0.17	3	0.32	7	0.27	4	0.22
00004-165000 Non-Dept Allot	34	4.71	35	4.21	103	4.30	92	4.64
00004-100001 Board of Commissioners	20	2.70	40	4.74	96	4.02	47	2.40
00004-100100 County Internal Auditor	0	0.03	1	0.06	1	0.05	1	0.03
00004-100201 County Attorney	9	1.22	19	2.28	46	1.91	24	1.20
00004-100203 Public Records	0	0.00	0	0.01	0	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.13	2	0.25	5	0.21	3	0.13
00004-110600 Mgmt & Budget	204	28.13	431	51.29	1,073	44.79	435	21.99
00004-110650 Procurement Svcs	5	0.63	10	1.25	25	1.03	11	0.58
00004-110800 Info & Innov	9	1.20	19	2.24	45	1.87	25	1.28
00004-120010 Communications	2	0.23	4	0.45	9	0.37	5	0.23
00004-120100 Human Resources	2	0.22	4	0.43	9	0.36	4	0.22
00004-120900 Facilities Management	15	2.09	26	3.08	65	2.71	178	8.98
00004-133010 Govt Relations & Strategic	1	0.16	3	0.31	6	0.26	3	0.16
00004-133100 Ent Sol & QA	13	1.73	27	3.21	64	2.69	35	1.77
C0003 Clerk - Board Svcs	407	56.08	212	25.22	827	34.54	1,095	55.39
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13037-100309 JB Court Programs	%	13038-100309 JB Court Programs	%	13039-100309 JB Court Programs	%	13040-100309 JB Court Programs	%
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	725	100.00	840	100.00	2,395	100.00	1,977	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13041-110700 Economic Development	%	13042-100309 JB Court Programs	%	13044-130150 Sunshine Line	%	13045-110600 Management & Budget	%
Building Depreciation	619	1.05	2	0.60	1,671	0.71	3	0.64
Equipment Depreciation	373	0.63	1	0.34	6,398	2.70	2	0.34
00004-165000 Non-Dept Allot	1,632	2.77	13	3.86	7,030	2.97	22	4.20
00004-100001 Board of Commissioners	3,685	6.25	17	5.01	4,240	1.79	26	4.91
00004-100100 County Internal Auditor	103	0.18	0	0.06	2,728	1.15	0	0.07
00004-100201 County Attorney	5,952	10.09	8	2.42	8,033	3.39	12	2.37
00004-100203 Public Records	13	0.02	0	0.01	348	0.15	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	443	0.75	1	0.27	13,116	5.54	1	0.26
00004-110600 Mgmt & Budget	2,272	3.85	202	59.77	8,237	3.48	276	52.71
00004-110650 Procurement Svcs	1,529	2.59	4	1.33	2,414	1.02	7	1.30
00004-110800 Info & Innov	3,680	6.24	8	2.37	66,301	27.98	12	2.33
00004-120010 Communications	819	1.39	2	0.48	22,611	9.54	2	0.47
00004-120100 Human Resources	793	1.34	2	0.46	21,918	9.25	2	0.45
00004-120900 Facilities Management	2,985	5.06	11	3.16	22,156	9.35	17	3.17
00004-133010 Govt Relations & Strategic	423	0.72	1	0.32	8,568	3.62	2	0.32
00004-133100 Ent Sol & QA	24,733	41.94	11	3.40	16,242	6.85	17	3.34
C0003 Clerk - Board Svcs	8,918	15.12	54	16.14	24,946	10.53	121	23.13
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13041-110700 Economic Development	%	13042-100309 JB Court Programs	%	13044-130150 Sunshine Line	%	13045-110600 Management & Budget	%
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	58,972	100.00	337	100.00	236,956	100.00	523	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13050-132500 Capital Improve Prog	%	13051-132500 Capital Improve Prog	%	13052-132500 Capital Improve Prog	%	13053-130210 Children's Services	%
Building Depreciation	0	0.00	1	0.65	2	0.61	0	0.00
Equipment Depreciation	0	0.00	1	0.38	1	0.28	0	0.00
00004-165000 Non-Dept Allot	0	0.00	9	4.02	14	4.41	0	0.00
00004-100001 Board of Commissioners	0	0.00	13	5.50	13	4.19	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.07	0	0.05	0	0.00
00004-100201 County Attorney	0	0.00	6	2.67	6	1.99	0	0.00
00004-100203 Public Records	0	0.00	0	0.01	0	0.01	0	0.00
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	0.30	1	0.22	0	0.00
00004-110600 Mgmt & Budget	0	0.00	138	60.11	138	43.80	0	0.00
00004-110650 Procurement Svcs	0	0.00	3	1.48	3	1.08	0	0.00
00004-110800 Info & Innov	0	0.00	6	2.63	6	1.96	0	0.00
00004-120010 Communications	0	0.00	1	0.53	1	0.39	0	0.00
00004-120100 Human Resources	0	0.00	1	0.51	1	0.37	0	0.00
00004-120900 Facilities Management	0	0.00	8	3.45	9	2.83	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	1	0.36	1	0.26	0	0.00
00004-133100 Ent Sol & QA	0	0.00	9	3.76	9	2.81	0	0.00
C0003 Clerk - Board Svcs	0	0.00	31	13.58	109	34.75	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13050-132500 Capital Improve Prog	%	13051-132500 Capital Improve Prog	%	13052-132500 Capital Improve Prog	%	13053-130210 Children's Services	%
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	229	100.00	315	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13056-130210 Children's Services	%	13057-132500 Capital Improve Prog	%	13058-102050 Environmental Protection	%	13059-132500 Capital Improve Prog	%
Building Depreciation	10	0.54	2	0.61	89	1.20	0	0.00
Equipment Depreciation	0	0.02	1	0.28	36	0.48	0	0.00
00004-165000 Non-Dept Allot	95	5.33	14	4.41	316	4.24	0	0.00
00004-100001 Board of Commissioners	12	0.66	13	4.19	318	4.27	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.05	5	0.06	0	0.00
00004-100201 County Attorney	3	0.16	6	1.99	229	3.07	0	0.00
00004-100203 Public Records	0	0.00	0	0.01	0	0.01	0	0.00
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	0.22	15	0.20	0	0.00
00004-110600 Mgmt & Budget	2	0.14	138	43.80	1,522	20.44	0	0.00
00004-110650 Procurement Svcs	0	0.01	3	1.08	228	3.06	0	0.00
00004-110800 Info & Innov	3	0.15	6	1.96	218	2.93	0	0.00
00004-120010 Communications	0	0.01	1	0.39	28	0.37	0	0.00
00004-120100 Human Resources	0	0.01	1	0.37	27	0.36	0	0.00
00004-120900 Facilities Management	21	1.16	9	2.83	2,189	29.40	0	0.00
00004-133010 Govt Relations & Strategic	0	0.02	1	0.26	20	0.27	0	0.00
00004-133100 Ent Sol & QA	5	0.27	9	2.81	526	7.07	0	0.00
C0003 Clerk - Board Svcs	1,625	91.52	109	34.75	1,679	22.56	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13056-130210 Children's Services	%	13057-132500 Capital Improve Prog	%	13058-102050 Environmental Protection	%	13059-132500 Capital Improve Prog	%
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	1,776	100.00	315	100.00	7,444	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13060-130150 Sunshine Line	%	13061-110600 Management & Budget	%	13062-131100 Health Care Services	%	13063-132500 Capital Improve Prog	%
Building Depreciation	0	0.00	11	0.61	174	0.81	2	0.62
Equipment Depreciation	0	0.00	5	0.26	88	0.41	1	0.30
00004-165000 Non-Dept Allot	0	0.00	82	4.47	1,026	4.78	13	4.33
00004-100001 Board of Commissioners	0	0.00	71	3.84	471	2.20	13	4.44
00004-100100 County Internal Auditor	0	0.00	1	0.05	9	0.04	0	0.05
00004-100201 County Attorney	0	0.00	33	1.81	396	1.85	6	2.12
00004-100203 Public Records	0	0.00	0	0.00	1	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	4	0.20	36	0.17	1	0.23
00004-110600 Mgmt & Budget	0	0.00	740	40.31	2,417	11.27	138	46.99
00004-110650 Procurement Svcs	0	0.00	18	0.98	170	0.79	3	1.16
00004-110800 Info & Innov	0	0.00	33	1.78	815	3.80	6	2.09
00004-120010 Communications	0	0.00	7	0.36	66	0.31	1	0.42
00004-120100 Human Resources	0	0.00	6	0.34	64	0.30	1	0.40
00004-120900 Facilities Management	0	0.00	49	2.65	554	2.58	9	2.95
00004-133010 Govt Relations & Strategic	0	0.00	4	0.24	39	0.18	1	0.28
00004-133100 Ent Sol & QA	0	0.00	47	2.56	240	1.12	9	2.99
C0003 Clerk - Board Svcs	0	0.00	726	39.53	14,881	69.39	90	30.62
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13060-130150 Sunshine Line	%	13061-110600 Management & Budget	%	13062-131100 Health Care Services	%	13063-132500 Capital Improve Prog	%
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	1,836	100.00	21,447	100.00	293	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13064-131100 Health Care Services	%	13065-130150 Sunshine Line	%	13066-131100 Health Care Services	%	13067-110600 Management & Budget	%
Building Depreciation	372	1.46	242	0.66	107	1.09	120	0.58
Equipment Depreciation	321	1.26	637	1.73	83	0.84	43	0.21
00004-165000 Non-Dept Allot	1,076	4.22	1,461	3.96	420	4.27	973	4.70
00004-100001 Board of Commissioners	1,000	3.92	679	1.84	393	3.99	411	1.98
00004-100100 County Internal Auditor	32	0.13	322	0.87	14	0.14	56	0.27
00004-100201 County Attorney	1,296	5.08	964	2.61	370	3.76	251	1.21
00004-100203 Public Records	4	0.01	41	0.11	2	0.02	7	0.03
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	136	0.53	1,548	4.20	61	0.62	269	1.30
00004-110600 Mgmt & Budget	3,101	12.15	3,034	8.23	2,503	25.44	3,396	16.40
00004-110650 Procurement Svcs	549	2.15	296	0.80	165	1.67	95	0.46
00004-110800 Info & Innov	3,099	12.15	6,483	17.58	763	7.76	310	1.50
00004-120010 Communications	246	0.97	2,669	7.24	108	1.10	465	2.25
00004-120100 Human Resources	238	0.93	2,588	7.02	105	1.07	451	2.18
00004-120900 Facilities Management	1,327	5.20	2,366	6.42	409	4.16	401	1.94
00004-133010 Govt Relations & Strategic	123	0.48	1,017	2.76	52	0.53	186	0.90
00004-133100 Ent Sol & QA	435	1.70	1,707	4.63	214	2.17	265	1.28
C0003 Clerk - Board Svcs	12,161	47.66	10,819	29.34	4,070	41.36	13,007	62.82
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13064-131100 Health Care Services	%	13065-130150 Sunshine Line	%	13066-131100 Health Care Services	%	13067-110600 Management & Budget	%
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	25,517	100.00	36,872	100.00	9,840	100.00	20,705	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	l3068-131400 Social Services	%	l3069-131400 Social Services	%	13070-132500 Capital Improve Prog	%	13071-130500 Aging Services	%
Building Depreciation	2,614	1.37	3,240	1.45	3	0.64	3	0.58
Equipment Depreciation	3,028	1.59	3,869	1.73	2	0.34	1	0.22
00004-165000 Non-Dept Allot	7,558	3.97	8,783	3.93	22	4.20	24	4.43
00004-100001 Board of Commissioners	4,211	2.21	4,893	2.19	26	4.91	18	3.44
00004-100100 County Internal Auditor	65	0.03	77	0.03	0	0.07	0	0.04
00004-100201 County Attorney	5,567	2.92	6,939	3.10	12	2.37	9	1.61
00004-100203 Public Records	7	0.00	9	0.00	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	249	0.13	296	0.13	1	0.26	1	0.17
00004-110600 Mgmt & Budget	9,395	4.93	7,293	3.26	276	52.71	205	38.35
00004-110650 Procurement Svcs	1,464	0.77	1,767	0.79	7	1.30	5	0.85
00004-110800 Info & Innov	29,595	15.53	37,919	16.96	12	2.33	8	1.58
00004-120010 Communications	488	0.26	585	0.26	2	0.47	2	0.31
00004-120100 Human Resources	470	0.25	564	0.25	2	0.45	2	0.30
00004-120900 Facilities Management	35,712	18.74	45,593	20.39	17	3.17	13	2.43
00004-133010 Govt Relations & Strategic	315	0.17	374	0.17	2	0.32	1	0.21
00004-133100 Ent Sol & QA	5,695	2.99	7,002	3.13	17	3.34	12	2.26
C0003 Clerk - Board Svcs	84,137	44.15	94,362	42.21	121	23.13	231	43.19
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	l3068-131400 Social Services	%	l3069-131400 Social Services	%	13070-132500 Capital Improve Prog	%	13071-130500 Aging Services	%
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	190,571	100.00	223,566	100.00	523	100.00	534	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13072-130500 Aging Services	%	13073-130500 Aging Services	%	13074-110600 Management & Budget	%	13075-131600 Fire Rescue	%
Building Depreciation	8	0.55	4	0.61	9	0.63	5	0.61
Equipment Depreciation	4	0.27	2	0.27	5	0.34	2	0.31
00004-165000 Non-Dept Allot	52	3.74	31	4.39	60	4.05	31	4.03
00004-100001 Board of Commissioners	56	4.01	29	4.01	73	4.92	35	4.53
00004-100100 County Internal Auditor	1	0.05	0	0.05	1	0.06	0	0.06
00004-100201 County Attorney	27	1.91	14	1.90	35	2.38	17	2.17
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.21	1	0.21	4	0.26	2	0.24
00004-110600 Mgmt & Budget	779	55.59	308	43.00	822	55.63	415	53.45
00004-110650 Procurement Svcs	15	1.04	7	1.03	19	1.31	9	1.19
00004-110800 Info & Innov	26	1.87	13	1.88	35	2.34	17	2.14
00004-120010 Communications	5	0.37	3	0.37	7	0.47	3	0.43
00004-120100 Human Resources	5	0.36	3	0.36	7	0.45	3	0.41
00004-120900 Facilities Management	37	2.61	20	2.72	47	3.15	23	2.93
00004-133010 Govt Relations & Strategic	4	0.26	2	0.26	5	0.32	2	0.29
00004-133100 Ent Sol & QA	38	2.68	19	2.68	49	3.34	24	3.05
C0003 Clerk - Board Svcs	343	24.47	260	36.25	300	20.33	188	24.17
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13072-130500 Aging Services	%	13073-130500 Aging Services	%	13074-110600 Management & Budget	%	13075-131600 Fire Rescue	%
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	1,401	100.00	716	100.00	1,478	100.00	777	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13076-102550 Soil & Water Conservation	%	13077-110501 Affordable Housing	%	13078-110501 Affordable Housing	%	13079-110501 Affordable Housing	%
Building Depreciation	29	0.64	5	0.60	12	0.59	6	0.60
Equipment Depreciation	42	0.92	2	0.22	4	0.19	2	0.20
00004-165000 Non-Dept Allot	156	3.46	38	4.65	94	4.79	44	4.75
00004-100001 Board of Commissioners	80	1.76	28	3.37	57	2.92	28	3.05
00004-100100 County Internal Auditor	105	2.32	0	0.04	1	0.03	0	0.04
00004-100201 County Attorney	185	4.09	13	1.56	26	1.33	13	1.40
00004-100203 Public Records	13	0.30	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	506	11.20	1	0.17	3	0.14	1	0.15
00004-110600 Mgmt & Budget	562	12.44	278	33.67	552	28.10	276	29.71
00004-110650 Procurement Svcs	36	0.79	7	0.83	14	0.70	7	0.74
00004-110800 Info & Innov	307	6.80	13	1.54	26	1.31	13	1.38
00004-120010 Communications	873	19.31	2	0.30	5	0.25	2	0.27
00004-120100 Human Resources	846	18.72	2	0.29	5	0.24	2	0.26
00004-120900 Facilities Management	137	3.03	20	2.43	44	2.22	21	2.28
00004-133010 Govt Relations & Strategic	328	7.26	2	0.21	4	0.18	2	0.19
00004-133100 Ent Sol & QA	74	1.63	18	2.22	37	1.90	19	1.99
C0003 Clerk - Board Svcs	240	5.32	395	47.88	1,083	55.08	492	52.99
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13076-102550 Soil & Water Conservation	%	13077-110501 Affordable Housing	%	13078-110501 Affordable Housing	%	13079-110501 Affordable Housing	%
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	4,518	100.00	825	100.00	1,966	100.00	929	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13080-131600 Fire Rescue	%	13081-131000 Head Start	%	13082-110501 Affordable Housing	%	13083-131400 Social Services	%
Building Depreciation	8	0.59	19	0.58	1,818	1.46	251	1.13
Equipment Depreciation	4	0.30	11	0.34	2,169	1.75	258	1.16
00004-165000 Non-Dept Allot	56	3.97	116	3.65	4,458	3.59	946	4.24
00004-100001 Board of Commissioners	62	4.38	153	4.81	18,677	15.03	628	2.82
00004-100100 County Internal Auditor	1	0.06	2	0.07	151	0.12	9	0.04
00004-100201 County Attorney	29	2.10	74	2.32	18,049	14.53	579	2.60
00004-100203 Public Records	0	0.01	0	0.01	14	0.01	1	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.23	8	0.26	416	0.33	35	0.16
00004-110600 Mgmt & Budget	751	53.49	1,995	62.72	4,665	3.76	3,826	17.16
00004-110650 Procurement Svcs	16	1.15	41	1.28	8,972	7.22	191	0.86
00004-110800 Info & Innov	29	2.06	73	2.28	19,152	15.42	2,468	11.07
00004-120010 Communications	6	0.41	15	0.46	929	0.75	66	0.30
00004-120100 Human Resources	6	0.40	14	0.44	896	0.72	64	0.29
00004-120900 Facilities Management	40	2.84	96	3.01	13,443	10.82	3,011	13.51
00004-133010 Govt Relations & Strategic	4	0.28	10	0.31	942	0.76	44	0.20
00004-133100 Ent Sol & QA	41	2.95	104	3.26	2,434	1.96	647	2.90
C0003 Clerk - Board Svcs	348	24.78	452	14.20	27,045	21.77	9,269	41.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13080-131600 Fire Rescue	%	13081-131000 Head Start	%	13082-110501 Affordable Housing	%	l3083-131400 Social Services	%
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	1,404	100.00	3,180	100.00	124,230	100.00	22,292	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13101-130500 Aging Services	%	13102-130500 Aging Services	%	13103-130500 Aging Services	%	13104-130500 Aging Services	%
Building Depreciation	17,731	7.54	9,817	7.45	9,150	7.66	2	0.60
Equipment Depreciation	5,378	2.29	2,980	2.26	2,773	2.32	1	0.28
00004-165000 Non-Dept Allot	7,755	3.30	4,347	3.30	3,926	3.29	17	4.27
00004-100001 Board of Commissioners	5,966	2.54	3,371	2.56	3,000	2.51	16	4.07
00004-100100 County Internal Auditor	125	0.05	70	0.05	64	0.05	0	0.05
00004-100201 County Attorney	10,588	4.50	5,891	4.47	5,432	4.55	8	1.93
00004-100203 Public Records	15	0.01	8	0.01	8	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	508	0.22	285	0.22	258	0.22	1	0.21
00004-110600 Mgmt & Budget	4,067	1.73	3,363	2.55	985	0.82	179	45.69
00004-110650 Procurement Svcs	1,739	0.74	981	0.74	878	0.73	4	1.05
00004-110800 Info & Innov	49,242	20.93	27,272	20.69	25,405	21.27	7	1.90
00004-120010 Communications	971	0.41	544	0.41	494	0.41	1	0.38
00004-120100 Human Resources	938	0.40	525	0.40	477	0.40	1	0.37
00004-120900 Facilities Management	112,045	47.63	62,024	47.05	57,839	48.43	11	2.75
00004-133010 Govt Relations & Strategic	561	0.24	315	0.24	285	0.24	1	0.26
00004-133100 Ent Sol & QA	11,637	4.95	6,485	4.92	5,958	4.99	11	2.73
C0003 Clerk - Board Svcs	5,961	2.53	3,559	2.70	2,489	2.08	131	33.48
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13101-130500 Aging Services	%	13102-130500 Aging Services	%	13103-130500 Aging Services	%	13104-130500 Aging Services	%
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	235,229	100.00	131,838	100.00	119,420	100.00	392	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13105-130500 Aging Services	%	13107-130500 Aging Services	%	13108-130500 Aging Services	%	13109-130500 Aging Services	%
Building Depreciation	230	5.47	2,228	7.16	425	7.23	14	0.56
Equipment Depreciation	71	1.68	678	2.18	129	2.19	6	0.23
00004-165000 Non-Dept Allot	151	3.59	1,034	3.32	198	3.37	101	4.07
00004-100001 Board of Commissioners	119	2.83	821	2.64	152	2.58	87	3.49
00004-100100 County Internal Auditor	2	0.05	17	0.05	3	0.05	1	0.04
00004-100201 County Attorney	154	3.66	1,361	4.37	257	4.37	41	1.64
00004-100203 Public Records	0	0.01	2	0.01	0	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	9	0.21	68	0.22	13	0.21	5	0.18
00004-110600 Mgmt & Budget	577	13.70	1,503	4.83	177	3.01	1,142	45.81
00004-110650 Procurement Svcs	33	0.78	237	0.76	44	0.74	22	0.88
00004-110800 Info & Innov	640	15.20	6,197	19.90	1,179	20.06	40	1.61
00004-120010 Communications	16	0.39	129	0.41	24	0.41	8	0.32
00004-120100 Human Resources	16	0.37	124	0.40	23	0.39	8	0.31
00004-120900 Facilities Management	1,440	34.21	14,068	45.18	2,679	45.60	60	2.39
00004-133010 Govt Relations & Strategic	10	0.23	75	0.24	14	0.24	6	0.22
00004-133100 Ent Sol & QA	176	4.17	1,507	4.84	284	4.83	57	2.31
C0003 Clerk - Board Svcs	567	13.45	1,089	3.50	277	4.71	896	35.94
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13105-130500 Aging Services	%	13107-130500 Aging Services	%	13108-130500 Aging Services	%	13109-130500 Aging Services	%
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	4,211	100.00	31,139	100.00	5,876	100.00	2,492	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13110-130500 Aging Services	%	13112-110501 Affordable Housing	%	13113-110501 Affordable Housing	%	13114-110501 Affordable Housing	%
Building Depreciation	2,029	7.29	2,272	1.25	9,271	1.47	263	0.72
Equipment Depreciation	616	2.21	2,503	1.37	11,345	1.80	138	0.38
00004-165000 Non-Dept Allot	929	3.34	7,063	3.87	22,025	3.49	1,732	4.72
00004-100001 Board of Commissioners	712	2.56	21,063	11.55	94,116	14.93	1,390	3.79
00004-100100 County Internal Auditor	15	0.05	392	0.21	1,762	0.28	22	0.06
00004-100201 County Attorney	1,223	4.39	20,495	11.24	92,987	14.75	1,110	3.03
00004-100203 Public Records	2	0.01	44	0.02	200	0.03	3	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	60	0.21	1,544	0.85	6,928	1.10	89	0.24
00004-110600 Mgmt & Budget	824	2.96	4,294	2.35	7,702	1.22	3,100	8.45
00004-110650 Procurement Svcs	206	0.74	10,035	5.50	45,632	7.24	535	1.46
00004-110800 Info & Innov	5,634	20.24	21,991	12.06	99,827	15.83	1,177	3.21
00004-120010 Communications	114	0.41	2,900	1.59	13,024	2.07	166	0.45
00004-120100 Human Resources	110	0.39	2,807	1.54	12,607	2.00	161	0.44
00004-120900 Facilities Management	12,809	46.03	15,613	8.56	68,617	10.88	1,160	3.16
00004-133010 Govt Relations & Strategic	66	0.24	1,754	0.96	7,865	1.25	105	0.29
00004-133100 Ent Sol & QA	1,349	4.85	2,845	1.56	11,787	1.87	374	1.02
C0003 Clerk - Board Svcs	1,133	4.07	64,784	35.52	124,816	19.80	25,152	68.57
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13110-130500 Aging Services	%	13112-110501 Affordable Housing	%	13113-110501 Affordable Housing	%	13114-110501 Affordable Housing	%
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	27,829	100.00	182,400	100.00	630,511	100.00	36,678	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13115-130210 Children's Services	%	13116-130210 Children's Services	%	13117-130210 Children's Services	%	13118-130210 Children's Services	%
Building Depreciation	136	0.69	2,035	1.47	6	0.63	1,611	1.57
Equipment Depreciation	209	1.06	3,388	2.44	3	0.30	2,760	2.69
00004-165000 Non-Dept Allot	671	3.39	4,409	3.18	40	4.35	3,084	3.01
00004-100001 Board of Commissioners	299	1.51	3,063	2.21	40	4.36	2,143	2.09
00004-100100 County Internal Auditor	485	2.45	623	0.45	1	0.06	445	0.43
00004-100201 County Attorney	867	4.38	8,742	6.31	19	2.08	6,968	6.79
00004-100203 Public Records	62	0.31	79	0.06	0	0.01	56	0.05
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,345	11.84	2,936	2.12	2	0.23	2,091	2.04
00004-110600 Mgmt & Budget	1,709	8.63	9,383	6.77	418	46.05	3,890	3.79
00004-110650 Procurement Svcs	155	0.78	2,270	1.64	10	1.13	1,773	1.73
00004-110800 Info & Innov	1,565	7.90	28,952	20.88	19	2.05	23,652	23.06
00004-120010 Communications	4,044	20.41	5,149	3.71	4	0.41	3,675	3.58
00004-120100 Human Resources	3,921	19.79	4,989	3.60	4	0.39	3,561	3.47
00004-120900 Facilities Management	840	4.24	40,474	29.19	26	2.90	33,233	32.40
00004-133010 Govt Relations & Strategic	1,518	7.66	2,021	1.46	3	0.28	1,442	1.41
00004-133100 Ent Sol & QA	314	1.58	5,107	3.68	27	2.93	3,958	3.86
C0003 Clerk - Board Svcs	671	3.39	15,026	10.84	289	31.85	8,231	8.02
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13115-130210 Children's Services	%	13116-130210 Children's Services	%	13117-130210 Children's Services	%	13118-130210 Children's Services	%
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	19,812	100.00	138,645	100.00	908	100.00	102,573	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13119-130100 Extension Services	%	13120-102050 Environmental Protection	%	13121-102050 Environmental Protection	%	13122-102050 Environmental Protection	%
Building Depreciation	1,187	1.46	131	0.95	373	1.10	178	0.98
Equipment Depreciation	1,400	1.72	65	0.47	254	0.75	102	0.56
00004-165000 Non-Dept Allot	2,482	3.06	593	4.27	1,296	3.82	734	4.04
00004-100001 Board of Commissioners	915	1.13	404	2.90	983	2.90	532	2.93
00004-100100 County Internal Auditor	42	0.05	10	0.07	41	0.12	16	0.09
00004-100201 County Attorney	1,132	1.39	337	2.42	1,133	3.34	494	2.72
00004-100203 Public Records	5	0.01	9	0.07	52	0.15	18	0.10
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	166	0.20	25	0.18	83	0.24	37	0.20
00004-110600 Mgmt & Budget	2,694	3.32	1,990	14.31	3,161	9.33	2,515	13.83
00004-110650 Procurement Svcs	911	1.12	265	1.90	829	2.44	368	2.02
00004-110800 Info & Innov	13,750	16.93	432	3.11	1,723	5.08	688	3.78
00004-120010 Communications	295	0.36	603	4.34	3,415	10.07	1,158	6.37
00004-120100 Human Resources	285	0.35	585	4.21	3,310	9.77	1,123	6.18
00004-120900 Facilities Management	21,504	26.47	2,470	17.77	8,076	23.82	3,429	18.86
00004-133010 Govt Relations & Strategic	144	0.18	238	1.71	1,306	3.85	449	2.47
00004-133100 Ent Sol & QA	18,069	22.24	618	4.44	1,878	5.54	851	4.68
C0003 Clerk - Board Svcs	16,249	20.00	5,127	36.88	5,984	17.65	5,489	30.19
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13119-130100 Extension Services	%	13120-102050 Environmental Protection	%	13121-102050 Environmental Protection	%	13122-102050 Environmental Protection	%
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	81,231	100.00	13,902	100.00	33,897	100.00	18,182	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13123-102050 Environmental Protection	%	13124-102050 Environmental Protection	%	13125-102050 Environmental Protection	%	13126-102050 Environmental Protection	%
Building Depreciation	89	0.75	260	0.92	1,291	1.07	123	0.74
Equipment Depreciation	39	0.33	134	0.48	685	0.57	48	0.29
00004-165000 Non-Dept Allot	539	4.58	1,238	4.39	4,982	4.14	782	4.72
00004-100001 Board of Commissioners	332	2.82	748	2.66	3,161	2.63	368	2.22
00004-100100 County Internal Auditor	7	0.06	21	0.08	105	0.09	8	0.05
00004-100201 County Attorney	218	1.86	663	2.35	3,292	2.74	256	1.55
00004-100203 Public Records	5	0.04	22	0.08	115	0.10	7	0.04
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	19	0.16	49	0.17	216	0.18	20	0.12
00004-110600 Mgmt & Budget	2,432	20.66	3,429	12.17	7,057	5.87	2,194	13.24
00004-110650 Procurement Svcs	145	1.23	500	1.77	2,747	2.28	174	1.05
00004-110800 Info & Innov	268	2.28	900	3.20	4,527	3.76	327	1.97
00004-120010 Communications	322	2.73	1,442	5.12	7,502	6.23	443	2.67
00004-120100 Human Resources	312	2.65	1,398	4.96	7,272	6.04	429	2.59
00004-120900 Facilities Management	1,095	9.30	4,706	16.70	28,244	23.47	1,499	9.04
00004-133010 Govt Relations & Strategic	130	1.10	562	1.99	2,902	2.41	177	1.07
00004-133100 Ent Sol & QA	354	3.01	1,165	4.14	6,276	5.22	428	2.58
C0003 Clerk - Board Svcs	5,470	46.45	10,938	38.82	39,954	33.20	9,295	56.06
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13123-102050 Environmental Protection	%	13124-102050 Environmental Protection	%	13125-102050 Environmental Protection	%	13126-102050 Environmental Protection	%
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	11,775	100.00	28,175	100.00	120,329	100.00	16,579	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13127-102050 Environmental Protection	%	13130-131600 Fire Rescue	%	13131-131600 Fire Rescue	%	13132-131600 Fire Rescue	%
Building Depreciation	67	0.87	90	0.96	52	0.78	5	0.64
Equipment Depreciation	18	0.24	336	3.59	130	1.98	3	0.37
00004-165000 Non-Dept Allot	339	4.39	230	2.45	237	3.60	32	3.87
00004-100001 Board of Commissioners	177	2.29	219	2.34	161	2.44	44	5.38
00004-100100 County Internal Auditor	2	0.03	6	0.07	3	0.05	1	0.07
00004-100201 County Attorney	118	1.53	267	2.85	135	2.05	21	2.62
00004-100203 Public Records	0	0.00	1	0.01	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7	0.09	23	0.25	12	0.19	2	0.29
00004-110600 Mgmt & Budget	631	8.16	1,540	16.42	1,303	19.77	510	62.22
00004-110650 Procurement Svcs	116	1.50	218	2.33	99	1.51	12	1.45
00004-110800 Info & Innov	113	1.46	3,255	34.70	1,246	18.91	21	2.58
00004-120010 Communications	13	0.17	41	0.44	22	0.33	4	0.52
00004-120100 Human Resources	13	0.16	40	0.42	21	0.32	4	0.50
00004-120900 Facilities Management	1,189	15.39	1,552	16.55	641	9.73	28	3.36
00004-133010 Govt Relations & Strategic	10	0.14	22	0.24	13	0.20	3	0.35
00004-133100 Ent Sol & QA	276	3.57	569	6.07	262	3.98	30	3.67
C0003 Clerk - Board Svcs	4,637	60.01	970	10.34	2,251	34.16	99	12.09
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13127-102050 Environmental Protection	%	13130-131600 Fire Rescue	%	13131-131600 Fire Rescue	%	13132-131600 Fire Rescue	%
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	7,727	100.00	9,382	100.00	6,589	100.00	820	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	4,140	2.72	209	0.56	51,941	1.37	595	1.10
Equipment Depreciation	4,347	2.86	29	0.08	72,181	1.90	695	1.28
00004-165000 Non-Dept Allot	4,956	3.26	2,059	5.47	121,980	3.21	2,041	3.77
00004-100001 Board of Commissioners	9,982	6.56	510	1.35	80,374	2.12	1,097	2.03
00004-100100 County Internal Auditor	346	0.23	4	0.01	24,134	0.64	207	0.38
00004-100201 County Attorney	16,707	10.98	196	0.52	131,790	3.47	1,353	2.50
00004-100203 Public Records	40	0.03	0	0.00	3,042	0.08	26	0.05
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,421	0.93	18	0.05	114,098	3.01	976	1.80
00004-110600 Mgmt & Budget	6,758	4.44	3,464	9.20	122,319	3.22	3,900	7.20
00004-110650 Procurement Svcs	6,970	4.58	89	0.24	81,719	2.15	837	1.55
00004-110800 Info & Innov	42,700	28.05	220	0.58	758,681	19.99	7,265	13.42
00004-120010 Communications	2,620	1.72	32	0.09	197,317	5.20	1,689	3.12
00004-120100 Human Resources	2,535	1.67	31	0.08	191,249	5.04	1,637	3.02
00004-120900 Facilities Management	15,185	9.98	561	1.49	1,109,291	29.23	10,814	19.98
00004-133010 Govt Relations & Strategic	1,294	0.85	27	0.07	76,199	2.01	664	1.23
00004-133100 Ent Sol & QA	3,503	2.30	296	0.79	164,435	4.33	1,756	3.24
C0003 Clerk - Board Svcs	28,711	18.86	29,924	79.44	493,905	13.02	18,588	34.33
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	%
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	152,213	100.00	37,670	100.00	3,794,654	100.00	54,138	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13136-120900 Facilities Mgmt & RE Svcs	%	13136-131000 Head Start	%	13137-100309 JB Court Programs	%	13138-100309 JB Court Programs	%
Building Depreciation	200	0.56	13,282	1.09	2	0.60	2	0.63
Equipment Depreciation	24	0.07	15,502	1.27	1	0.24	1	0.34
00004-165000 Non-Dept Allot	1,800	5.01	47,482	3.89	18	4.50	10	4.12
00004-100001 Board of Commissioners	466	1.30	23,029	1.89	15	3.65	13	5.08
00004-100100 County Internal Auditor	4	0.01	5,121	0.42	0	0.04	0	0.06
00004-100201 County Attorney	175	0.49	30,101	2.47	7	1.71	6	2.45
00004-100203 Public Records	0	0.00	645	0.05	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	15	0.04	24,172	1.98	1	0.18	1	0.27
00004-110600 Mgmt & Budget	2,871	7.99	67,443	5.53	154	38.39	140	55.21
00004-110650 Procurement Svcs	73	0.20	18,235	1.50	4	0.92	3	1.35
00004-110800 Info & Innov	175	0.49	161,887	13.28	7	1.69	6	2.41
00004-120010 Communications	28	0.08	41,822	3.43	1	0.33	1	0.49
00004-120100 Human Resources	27	0.08	40,532	3.32	1	0.32	1	0.47
00004-120900 Facilities Management	529	1.47	239,783	19.67	10	2.56	8	3.25
00004-133010 Govt Relations & Strategic	24	0.07	16,327	1.34	1	0.23	1	0.33
00004-133100 Ent Sol & QA	261	0.73	38,110	3.13	10	2.42	9	3.46
C0003 Clerk - Board Svcs	29,237	81.42	435,762	35.74	169	42.22	51	20.06
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13136-120900 Facilities Mgmt & RE Svcs	%	13136-131000 Head Start	%	13137-100309 JB Court Programs	%	13138-100309 JB Court Programs	%
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	35,909	100.00	1,219,235	100.00	400	100.00	253	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13139-100309 JB Court Programs	%	13140-100309 JB Court Programs	%	13141-110700 Economic Development	%	13142-100309 JB Court Programs	%
Building Depreciation	2	0.60	754	1.71	2,113	1.05	6	0.56
Equipment Depreciation	1	0.26	269	0.61	1,257	0.63	3	0.27
00004-165000 Non-Dept Allot	18	4.33	1,789	4.05	5,573	2.78	41	3.85
00004-100001 Board of Commissioners	16	3.90	565	1.28	12,471	6.21	42	3.94
00004-100100 County Internal Auditor	0	0.05	29	0.07	321	0.16	1	0.05
00004-100201 County Attorney	8	1.84	764	1.73	20,306	10.11	20	1.87
00004-100203 Public Records	0	0.00	28	0.06	39	0.02	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.19	90	0.20	1,357	0.68	2	0.21
00004-110600 Mgmt & Budget	181	43.48	3,749	8.48	5,667	2.82	563	52.90
00004-110650 Procurement Svcs	4	1.00	226	0.51	5,193	2.59	11	1.02
00004-110800 Info & Innov	8	1.82	1,338	3.03	12,466	6.21	20	1.83
00004-120010 Communications	2	0.36	1,851	4.19	2,529	1.26	4	0.37
00004-120100 Human Resources	1	0.35	1,794	4.06	2,450	1.22	4	0.35
00004-120900 Facilities Management	11	2.67	18,029	40.80	10,131	5.05	28	2.59
00004-133010 Govt Relations & Strategic	1	0.25	709	1.60	1,343	0.67	3	0.25
00004-133100 Ent Sol & QA	11	2.60	994	2.25	84,815	42.25	28	2.62
C0003 Clerk - Board Svcs	151	36.30	11,217	25.38	32,739	16.31	291	27.32
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13139-100309 JB Court Programs	%	13140-100309 JB Court Programs	%	13141-110700 Economic Development	%	13142-100309 JB Court Programs	%
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	416	100.00	44,194	100.00	200,769	100.00	1,065	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13144-130150 Sunshine Line	%	13145-110600 Management & Budget	%	l3147-131400 Social Services	%	l3148-131400 Social Services	%
Building Depreciation	591	0.71	7	0.63	58	0.62	218	0.77
Equipment Depreciation	2,272	2.73	4	0.33	36	0.38	282	0.99
00004-165000 Non-Dept Allot	2,479	2.97	48	4.21	413	4.39	1,022	3.60
00004-100001 Board of Commissioners	1,586	1.90	54	4.74	287	3.06	658	2.32
00004-100100 County Internal Auditor	912	1.09	1	0.06	49	0.52	494	1.74
00004-100201 County Attorney	2,818	3.38	26	2.28	200	2.13	1,090	3.84
00004-100203 Public Records	116	0.14	0	0.01	6	0.07	63	0.22
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4,384	5.26	3	0.25	235	2.51	2,384	8.41
00004-110600 Mgmt & Budget	3,789	4.54	581	51.46	2,765	29.43	4,905	17.29
00004-110650 Procurement Svcs	875	1.05	14	1.25	78	0.83	252	0.89
00004-110800 Info & Innov	23,598	28.30	25	2.25	261	2.77	2,244	7.91
00004-120010 Communications	7,558	9.06	5	0.45	407	4.33	4,114	14.50
00004-120100 Human Resources	7,326	8.79	5	0.43	394	4.19	3,988	14.06
00004-120900 Facilities Management	7,914	9.49	35	3.08	253	2.70	1,614	5.69
00004-133010 Govt Relations & Strategic	2,869	3.44	3	0.31	160	1.71	1,555	5.48
00004-133100 Ent Sol & QA	5,850	7.02	36	3.21	200	2.13	609	2.15
C0003 Clerk - Board Svcs	8,451	10.13	283	25.05	3,591	38.23	2,875	10.13
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13144-130150 Sunshine Line	%	13145-110600 Management & Budget	%	l3147-131400 Social Services	%	l3148-131400 Social Services	%
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	83,390	100.00	1,129	100.00	9,394	100.00	28,368	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	l3149-131400 Social Services	%	13150-130210 Children's Services	%	13151-102400 Metropolitan Planning	%	13153-102400 Metropolitan Planning	%
Building Depreciation	458	0.95	1,314	1.36	1,983	7.86	9	0.55
Equipment Depreciation	601	1.25	2,099	2.17	132	0.52	5	0.31
00004-165000 Non-Dept Allot	1,713	3.56	3,261	3.37	4,105	16.27	59	3.41
00004-100001 Board of Commissioners	1,037	2.15	1,889	1.95	1,665	6.60	77	4.51
00004-100100 County Internal Auditor	715	1.48	433	0.45	20	0.08	1	0.06
00004-100201 County Attorney	1,860	3.86	5,432	5.61	1,017	4.03	37	2.17
00004-100203 Public Records	91	0.19	55	0.06	27	0.11	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,446	7.16	2,049	2.12	42	0.17	4	0.25
00004-110600 Mgmt & Budget	5,719	11.88	4,868	5.03	3,379	13.39	1,121	65.28
00004-110650 Procurement Svcs	415	0.86	1,385	1.43	125	0.49	21	1.19
00004-110800 Info & Innov	5,167	10.73	17,924	18.51	1,018	4.03	37	2.13
00004-120010 Communications	5,949	12.36	3,585	3.70	1,786	7.08	7	0.43
00004-120100 Human Resources	5,767	11.98	3,474	3.59	1,731	6.86	7	0.41
00004-120900 Facilities Management	4,624	9.60	25,026	25.85	520	2.06	48	2.81
00004-133010 Govt Relations & Strategic	2,252	4.68	1,399	1.44	719	2.85	5	0.29
00004-133100 Ent Sol & QA	1,136	2.36	3,133	3.24	1,501	5.95	52	3.04
C0003 Clerk - Board Svcs	7,194	14.94	19,490	20.13	5,460	21.64	226	13.17
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	l3149-131400 Social Services	%	13150-130210 Children's Services	%	13151-102400 Metropolitan Planning	%	13153-102400 Metropolitan Planning	%
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	48,144	100.00	96,816	100.00	25,229	100.00	1,718	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13154-102400 Metropolitan Planning	%	13156-130210 Children's Services	%	13157-130210 Children's Services	%	13159-130500 Aging Services	%
Building Depreciation	4	0.61	92	0.65	526	1.32	6	0.58
Equipment Depreciation	2	0.32	153	1.08	821	2.05	2	0.20
00004-165000 Non-Dept Allot	29	3.96	467	3.29	1,357	3.39	51	4.64
00004-100001 Board of Commissioners	35	4.75	116	0.82	972	2.43	34	3.07
00004-100100 County Internal Auditor	0	0.06	416	2.94	150	0.38	0	0.04
00004-100201 County Attorney	17	2.29	641	4.52	2,190	5.47	15	1.41
00004-100203 Public Records	0	0.01	53	0.38	19	0.05	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	0.25	2,013	14.21	705	1.76	2	0.15
00004-110600 Mgmt & Budget	409	56.36	42	0.29	4,683	11.70	350	31.99
00004-110650 Procurement Svcs	9	1.26	88	0.62	600	1.50	8	0.74
00004-110800 Info & Innov	16	2.25	1,132	7.99	6,989	17.46	15	1.39
00004-120010 Communications	3	0.45	3,471	24.50	1,237	3.09	3	0.27
00004-120100 Human Resources	3	0.43	3,365	23.75	1,199	3.00	3	0.26
00004-120900 Facilities Management	22	3.04	418	2.95	9,792	24.47	25	2.27
00004-133010 Govt Relations & Strategic	2	0.31	1,299	9.17	492	1.23	2	0.19
00004-133100 Ent Sol & QA	23	3.22	156	1.10	1,375	3.43	22	2.00
C0003 Clerk - Board Svcs	148	20.43	247	1.74	6,912	17.27	556	50.79
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13154-102400 Metropolitan Planning	%	13156-130210 Children's Services	%	13157-130210 Children's Services	%	13159-130500 Aging Services	%
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	726	100.00	14,169	100.00	40,019	100.00	1,094	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13162-100309 JB Court Programs	%	13164-131100 Health Care Services	%	l3169-131400 Social Services	%	13170-132500 Capital Improve Prog	%
Building Depreciation	6	0.62	556	1.59	77	0.79	1	0.65
Equipment Depreciation	3	0.34	496	1.42	59	0.60	1	0.38
00004-165000 Non-Dept Allot	39	3.94	1,438	4.12	405	4.15	9	4.02
00004-100001 Board of Commissioners	49	4.93	1,439	4.13	443	4.54	13	5.50
00004-100100 County Internal Auditor	1	0.06	46	0.13	6	0.06	0	0.07
00004-100201 County Attorney	23	2.38	1,977	5.67	251	2.57	6	2.67
00004-100203 Public Records	0	0.01	5	0.02	1	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.27	192	0.55	24	0.25	1	0.30
00004-110600 Mgmt & Budget	570	57.76	3,616	10.37	4,424	45.31	138	60.11
00004-110650 Procurement Svcs	13	1.31	832	2.39	122	1.25	3	1.48
00004-110800 Info & Innov	23	2.34	4,815	13.81	493	5.05	6	2.63
00004-120010 Communications	5	0.47	350	1.00	44	0.45	1	0.53
00004-120100 Human Resources	4	0.45	339	0.97	42	0.43	1	0.51
00004-120900 Facilities Management	31	3.13	1,980	5.68	620	6.35	8	3.45
00004-133010 Govt Relations & Strategic	3	0.32	175	0.50	29	0.30	1	0.36
00004-133100 Ent Sol & QA	33	3.34	597	1.71	331	3.39	9	3.76
C0003 Clerk - Board Svcs	181	18.34	16,025	45.95	2,394	24.51	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13162-100309 JB Court Programs	%	13164-131100 Health Care Services	%	l3169-131400 Social Services	%	13170-132500 Capital Improve Prog	%
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	987	100.00	34,877	100.00	9,765	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13181-131000 Head Start	%	13184-130500 Aging Services	%	15001-176000 Transfers	%	20003-160000 Debt Service	%
Building Depreciation	431	1.34	7,790	7.50	3	0.59	3	0.36
Equipment Depreciation	554	1.72	2,365	2.28	1	0.20	2	0.20
00004-165000 Non-Dept Allot	1,089	3.38	3,422	3.30	22	4.75	411	47.07
00004-100001 Board of Commissioners	1,134	3.52	2,656	2.56	14	3.05	25	2.91
00004-100100 County Internal Auditor	22	0.07	55	0.05	0	0.03	0	0.04
00004-100201 County Attorney	1,050	3.26	4,668	4.50	6	1.40	12	1.41
00004-100203 Public Records	2	0.01	7	0.01	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	78	0.24	225	0.22	1	0.15	1	0.16
00004-110600 Mgmt & Budget	7,274	22.59	2,257	2.17	138	29.73	276	31.60
00004-110650 Procurement Svcs	769	2.39	774	0.75	3	0.73	7	0.78
00004-110800 Info & Innov	5,885	18.27	21,642	20.84	6	1.38	12	1.39
00004-120010 Communications	140	0.43	430	0.41	1	0.27	2	0.28
00004-120100 Human Resources	135	0.42	415	0.40	1	0.26	2	0.27
00004-120900 Facilities Management	9,075	28.18	49,226	47.41	11	2.28	16	1.84
00004-133010 Govt Relations & Strategic	87	0.27	249	0.24	1	0.19	2	0.19
00004-133100 Ent Sol & QA	1,628	5.06	5,135	4.95	9	1.99	17	1.98
C0003 Clerk - Board Svcs	2,849	8.85	2,521	2.43	246	53.01	83	9.51
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	13181-131000 Head Start	%	13184-130500 Aging Services	%	15001-176000 Transfers	%	20003-160000 Debt Service	%
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	32,201	100.00	103,838	100.00	464	100.00	873	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20005-160000 Debt Service	%	20006-160000 Debt Service	%	20007-101001 Property Appraiser	%	20007-101200 Tax Collector	%
Building Depreciation	3	0.28	3	0.29	2	0.62	3	0.58
Equipment Depreciation	2	0.14	2	0.16	1	0.30	1	0.16
00004-165000 Non-Dept Allot	699	57.17	631	57.69	13	4.33	29	4.91
00004-100001 Board of Commissioners	26	2.12	25	2.33	13	4.44	15	2.53
00004-100100 County Internal Auditor	0	0.03	0	0.03	0	0.05	0	0.03
00004-100201 County Attorney	12	1.02	12	1.13	6	2.12	7	1.13
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.11	1	0.13	1	0.23	1	0.12
00004-110600 Mgmt & Budget	276	22.58	276	25.23	138	46.99	138	23.32
00004-110650 Procurement Svcs	7	0.56	7	0.62	3	1.16	3	0.58
00004-110800 Info & Innov	12	1.00	12	1.11	6	2.09	7	1.11
00004-120010 Communications	2	0.20	2	0.22	1	0.42	1	0.21
00004-120100 Human Resources	2	0.19	2	0.21	1	0.40	1	0.20
00004-120900 Facilities Management	17	1.37	16	1.47	9	2.95	12	2.04
00004-133010 Govt Relations & Strategic	2	0.14	2	0.15	1	0.28	1	0.15
00004-133100 Ent Sol & QA	17	1.43	17	1.58	9	2.99	10	1.62
C0003 Clerk - Board Svcs	143	11.66	84	7.65	90	30.62	364	61.32
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20005-160000 Debt Service	%	20006-160000 Debt Service	%	20007-101001 Property Appraiser	%	20007-101200 Tax Collector	%
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	1,223	100.00	1,094	100.00	293	100.00	593	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20007-160000 Debt Service	%	20009-101001 Property Appraiser	%	20009-101200 Tax Collector	%	20009-160000 Debt Service	%
Building Depreciation	3	0.36	0	0.00	0	0.00	0	0.52
Equipment Depreciation	2	0.20	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	414	46.17	0	0.00	0	0.00	2	5.43
00004-100001 Board of Commissioners	26	2.85	0	0.00	0	0.00	0	0.66
00004-100100 County Internal Auditor	0	0.04	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	12	1.38	0	0.00	0	0.00	0	0.12
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.15	0	0.00	0	0.00	0	0.00
00004-110600 Mgmt & Budget	276	30.80	0	0.00	0	0.00	0	0.12
00004-110650 Procurement Svcs	7	0.76	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	12	1.36	0	0.00	0	0.00	0	0.12
00004-120010 Communications	2	0.27	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	2	0.26	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	16	1.82	0	0.00	0	0.00	0	1.15
00004-133010 Govt Relations & Strategic	2	0.19	0	0.00	0	0.00	0	0.02
00004-133100 Ent Sol & QA	17	1.94	0	0.00	0	0.00	0	0.26
C0003 Clerk - Board Svcs	103	11.45	0	0.00	0	0.00	39	91.61
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20007-160000 Debt Service	%	20009-101001 Property Appraiser	%	20009-101200 Tax Collector	%	20009-160000 Debt Service	%
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	896	100.00	0	100.00	0	100.00	43	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20009-176000 Transfers	%	20010-160000 Debt Service	%	20011-160000 Debt Service	%	20014-160000 Debt Service	%
Building Depreciation	2	0.61	4	0.31	3	0.24	9	0.19
Equipment Depreciation	1	0.25	2	0.15	2	0.14	4	0.07
00004-165000 Non-Dept Allot	16	4.53	621	53.33	829	64.12	3,513	70.34
00004-100001 Board of Commissioners	13	3.76	26	2.23	25	1.97	55	1.10
00004-100100 County Internal Auditor	0	0.04	0	0.03	0	0.03	1	0.01
00004-100201 County Attorney	6	1.77	12	1.07	12	0.95	26	0.51
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.00
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	0.12	1	0.11	3	0.06
00004-110600 Mgmt & Budget	138	38.57	276	23.70	276	21.37	555	11.11
00004-110650 Procurement Svcs	3	0.95	7	0.58	7	0.53	14	0.27
00004-110800 Info & Innov	6	1.75	12	1.05	12	0.94	25	0.50
00004-120010 Communications	1	0.34	2	0.21	2	0.19	5	0.10
00004-120100 Human Resources	1	0.33	2	0.20	2	0.18	5	0.10
00004-120900 Facilities Management	9	2.63	17	1.46	16	1.24	39	0.78
00004-133010 Govt Relations & Strategic	1	0.24	2	0.15	2	0.13	3	0.07
00004-133100 Ent Sol & QA	9	2.50	18	1.51	17	1.34	36	0.72
C0003 Clerk - Board Svcs	148	41.52	162	13.90	84	6.53	702	14.06
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20009-176000 Transfers	%	20010-160000 Debt Service	%	20011-160000 Debt Service	%	20014-160000 Debt Service	%
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	358	100.00	1,165	100.00	1,293	100.00	4,995	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20015-160000 Debt Service	%	20016-160000 Debt Service	%	20017-160000 Debt Service	%	20023-160000 Debt Service	%
Building Depreciation	9	0.35	0	0.00	10	0.22	4	0.11
Equipment Depreciation	4	0.14	0	0.00	4	0.08	2	0.05
00004-165000 Non-Dept Allot	1,196	44.83	0	0.00	2,924	66.10	2,926	82.65
00004-100001 Board of Commissioners	55	2.05	0	0.00	55	1.24	27	0.75
00004-100100 County Internal Auditor	1	0.03	0	0.00	1	0.02	0	0.01
00004-100201 County Attorney	26	0.96	0	0.00	26	0.58	13	0.36
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.10	0	0.00	3	0.06	1	0.04
00004-110600 Mgmt & Budget	553	20.72	0	0.00	554	12.53	278	7.86
00004-110650 Procurement Svcs	14	0.51	0	0.00	14	0.31	7	0.19
00004-110800 Info & Innov	25	0.94	0	0.00	25	0.57	12	0.35
00004-120010 Communications	5	0.19	0	0.00	5	0.11	2	0.07
00004-120100 Human Resources	5	0.18	0	0.00	5	0.11	2	0.07
00004-120900 Facilities Management	39	1.45	0	0.00	39	0.88	18	0.50
00004-133010 Govt Relations & Strategic	3	0.13	0	0.00	3	0.08	2	0.05
00004-133100 Ent Sol & QA	36	1.35	0	0.00	36	0.82	18	0.50
C0003 Clerk - Board Svcs	695	26.06	0	0.00	720	16.28	228	6.43
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20015-160000 Debt Service	%	20016-160000 Debt Service	%	20017-160000 Debt Service	%	20023-160000 Debt Service	%
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	2,668	100.00	0	100.00	4,423	100.00	3,540	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20024-160000 Debt Service	%	20025-160000 Debt Service	%	20026-160000 Debt Service	%	20029-160000 Debt Service	%
Building Depreciation	5	0.18	3	0.38	3	0.19	3	0.05
Equipment Depreciation	3	0.10	2	0.22	2	0.10	2	0.03
00004-165000 Non-Dept Allot	1,994	72.68	356	43.53	1,213	72.27	6,001	91.95
00004-100001 Board of Commissioners	39	1.41	25	3.11	26	1.52	26	0.40
00004-100100 County Internal Auditor	1	0.02	0	0.04	0	0.02	0	0.01
00004-100201 County Attorney	19	0.68	12	1.51	12	0.74	12	0.19
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	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	0.08	1	0.17	1	0.08	1	0.02
00004-110600 Mgmt & Budget	415	15.13	276	33.72	277	16.48	281	4.30
00004-110650 Procurement Svcs	10	0.37	7	0.83	7	0.41	7	0.10
00004-110800 Info & Innov	18	0.67	12	1.48	12	0.72	12	0.19
00004-120010 Communications	4	0.13	2	0.30	2	0.15	2	0.04
00004-120100 Human Resources	4	0.13	2	0.29	2	0.14	2	0.04
00004-120900 Facilities Management	25	0.90	16	1.96	16	0.96	17	0.25
00004-133010 Govt Relations & Strategic	3	0.09	2	0.20	2	0.10	2	0.03
00004-133100 Ent Sol & QA	26	0.95	17	2.12	17	1.03	17	0.27
C0003 Clerk - Board Svcs	178	6.48	83	10.13	86	5.10	140	2.14
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20024-160000 Debt Service	%	20025-160000 Debt Service	%	20026-160000 Debt Service	%	20029-160000 Debt Service	%
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	2,744	100.00	818	100.00	1,678	100.00	6,527	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20030-101001 Property Appraiser	%	20030-101200 Tax Collector	%	20030-160000 Debt Service	%	20031-160000 Debt Service	%
Building Depreciation	2	0.62	3	0.58	5	0.22	1	0.52
Equipment Depreciation	1	0.30	1	0.16	3	0.11	0	0.01
00004-165000 Non-Dept Allot	13	4.33	29	4.91	1,624	66.76	6	5.45
00004-100001 Board of Commissioners	13	4.44	15	2.53	39	1.60	1	0.66
00004-100100 County Internal Auditor	0	0.05	0	0.03	1	0.02	0	0.00
00004-100201 County Attorney	6	2.12	7	1.13	19	0.77	0	0.14
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.00
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	0.12	2	0.09	0	0.00
00004-110600 Mgmt & Budget	138	46.99	138	23.32	415	17.06	0	0.12
00004-110650 Procurement Svcs	3	1.16	3	0.58	10	0.42	0	0.00
00004-110800 Info & Innov	6	2.09	7	1.11	18	0.76	0	0.15
00004-120010 Communications	1	0.42	1	0.21	4	0.15	0	0.00
00004-120100 Human Resources	1	0.40	1	0.20	4	0.15	0	0.00
00004-120900 Facilities Management	9	2.95	12	2.04	25	1.05	1	1.16
00004-133010 Govt Relations & Strategic	1	0.28	1	0.15	3	0.10	0	0.01
00004-133100 Ent Sol & QA	9	2.99	10	1.62	26	1.08	0	0.27
C0003 Clerk - Board Svcs	90	30.62	364	61.32	235	9.67	98	91.50
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20030-101001 Property Appraiser	%	20030-101200 Tax Collector	%	20030-160000 Debt Service	%	20031-160000 Debt Service	%
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	293	100.00	593	100.00	2,432	100.00	107	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20032-160000 Debt Service	%	20033-160000 Debt Service	%	20034-160000 Debt Service	%	20034-176000 Transfers	%
Building Depreciation	7	0.28	5	0.18	11	0.06	1	0.65
Equipment Depreciation	3	0.11	3	0.10	4	0.02	1	0.38
00004-165000 Non-Dept Allot	1,407	55.44	2,033	73.60	17,589	90.61	9	4.02
00004-100001 Board of Commissioners	41	1.62	38	1.39	58	0.30	13	5.50
00004-100100 County Internal Auditor	1	0.02	1	0.02	1	0.00	0	0.07
00004-100201 County Attorney	19	0.76	19	0.67	26	0.14	6	2.67
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.08	2	0.08	3	0.01	1	0.30
00004-110600 Mgmt & Budget	415	16.35	415	15.03	568	2.92	138	60.11
00004-110650 Procurement Svcs	10	0.40	10	0.37	14	0.07	3	1.48
00004-110800 Info & Innov	19	0.74	18	0.66	26	0.13	6	2.63
00004-120010 Communications	4	0.15	4	0.13	5	0.03	1	0.53
00004-120100 Human Resources	4	0.14	4	0.13	5	0.02	1	0.51
00004-120900 Facilities Management	29	1.16	24	0.89	42	0.22	8	3.45
00004-133010 Govt Relations & Strategic	3	0.10	3	0.09	4	0.02	1	0.36
00004-133100 Ent Sol & QA	27	1.07	26	0.94	37	0.19	9	3.76
C0003 Clerk - Board Svcs	547	21.56	158	5.73	1,020	5.26	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20032-160000 Debt Service	%	20033-160000 Debt Service	%	20034-160000 Debt Service	%	20034-176000 Transfers	%
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	2,539	100.00	2,762	100.00	19,412	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20035-160000 Debt Service	%	20036-160000 Debt Service	%	20037-160000 Debt Service	%	20037-176000 Transfers	%
Building Depreciation	4	0.63	3	0.16	5	0.46	2	0.63
Equipment Depreciation	2	0.30	2	0.09	3	0.23	1	0.35
00004-165000 Non-Dept Allot	30	5.03	1,492	76.17	359	30.89	10	4.14
00004-100001 Board of Commissioners	26	4.41	26	1.30	39	3.35	13	5.09
00004-100100 County Internal Auditor	0	0.06	0	0.02	1	0.04	0	0.06
00004-100201 County Attorney	12	2.11	12	0.63	19	1.60	6	2.45
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.01
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	0.07	2	0.18	1	0.27
00004-110600 Mgmt & Budget	276	46.62	277	14.14	414	35.60	138	55.00
00004-110650 Procurement Svcs	7	1.15	7	0.35	10	0.88	3	1.35
00004-110800 Info & Innov	12	2.08	12	0.62	18	1.58	6	2.41
00004-120010 Communications	2	0.42	2	0.13	4	0.32	1	0.49
00004-120100 Human Resources	2	0.40	2	0.12	4	0.30	1	0.47
00004-120900 Facilities Management	17	2.92	16	0.82	25	2.19	8	3.26
00004-133010 Govt Relations & Strategic	2	0.29	2	0.08	3	0.22	1	0.33
00004-133100 Ent Sol & QA	18	2.98	17	0.88	26	2.26	9	3.46
C0003 Clerk - Board Svcs	180	30.37	86	4.41	231	19.90	51	20.23
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20035-160000 Debt Service	%	20036-160000 Debt Service	%	20037-160000 Debt Service	%	20037-176000 Transfers	%
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	591	100.00	1,958	100.00	1,162	100.00	251	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20038-160000 Debt Service	%	20038-176000 Transfers	%	30002-132500 Capital Improve Prog	%	30003-131600 Fire Rescue	%
Building Depreciation	8	0.29	1	0.65	145	0.61	0	0.00
Equipment Depreciation	4	0.12	1	0.38	58	0.25	0	0.00
00004-165000 Non-Dept Allot	1,599	55.32	9	4.02	1,078	4.57	0	0.00
00004-100001 Board of Commissioners	53	1.85	13	5.50	867	3.67	0	0.00
00004-100100 County Internal Auditor	1	0.02	0	0.07	11	0.05	0	0.00
00004-100201 County Attorney	25	0.87	6	2.67	407	1.73	0	0.00
00004-100203 Public Records	0	0.00	0	0.01	1	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.10	1	0.30	45	0.19	0	0.00
00004-110600 Mgmt & Budget	553	19.13	138	60.11	8,829	37.40	0	0.00
00004-110650 Procurement Svcs	14	0.47	3	1.48	219	0.93	0	0.00
00004-110800 Info & Innov	25	0.86	6	2.63	401	1.70	0	0.00
00004-120010 Communications	5	0.17	1	0.53	79	0.34	0	0.00
00004-120100 Human Resources	5	0.16	1	0.51	76	0.32	0	0.00
00004-120900 Facilities Management	37	1.27	8	3.45	609	2.58	0	0.00
00004-133010 Govt Relations & Strategic	3	0.12	1	0.36	55	0.23	0	0.00
00004-133100 Ent Sol & QA	36	1.23	9	3.76	576	2.44	0	0.00
C0003 Clerk - Board Svcs	520	18.01	31	13.58	10,147	42.99	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	20038-160000 Debt Service	%	20038-176000 Transfers	%	30002-132500 Capital Improve Prog	%	30003-131600 Fire Rescue	%
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	2,890	100.00	229	100.00	23,604	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	30003-132500 Capital Improve Prog	%	30003-176000 Transfers	%	30005-132500 Capital Improve Prog	%	30006-132500 Capital Improve Prog	%
Building Depreciation	59	0.62	7	0.61	29	0.62	0	0.00
Equipment Depreciation	25	0.26	3	0.25	13	0.27	0	0.00
00004-165000 Non-Dept Allot	434	4.53	50	4.56	209	4.47	0	0.00
00004-100001 Board of Commissioners	363	3.79	41	3.71	186	3.99	0	0.00
00004-100100 County Internal Auditor	5	0.05	1	0.05	2	0.05	0	0.00
00004-100201 County Attorney	171	1.79	19	1.74	88	1.89	0	0.00
00004-100203 Public Records	1	0.01	0	0.00	0	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	19	0.20	2	0.19	10	0.21	0	0.00
00004-110600 Mgmt & Budget	3,724	38.90	414	37.81	1,931	41.37	0	0.00
00004-110650 Procurement Svcs	92	0.96	10	0.93	48	1.02	0	0.00
00004-110800 Info & Innov	169	1.76	19	1.71	87	1.86	0	0.00
00004-120010 Communications	33	0.35	4	0.34	17	0.37	0	0.00
00004-120100 Human Resources	32	0.34	4	0.33	17	0.36	0	0.00
00004-120900 Facilities Management	253	2.64	28	2.60	128	2.73	0	0.00
00004-133010 Govt Relations & Strategic	23	0.24	3	0.24	12	0.26	0	0.00
00004-133100 Ent Sol & QA	242	2.53	27	2.46	125	2.67	0	0.00
C0003 Clerk - Board Svcs	3,930	41.05	465	42.48	1,766	37.84	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	30003-132500 Capital Improve Prog	%	30003-176000 Transfers	%	30005-132500 Capital Improve Prog	%	30006-132500 Capital Improve Prog	%
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	9,574	100.00	1,095	100.00	4,666	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	30007-132500 Capital Improve Prog	%	30009-176000 Transfers	%	30010-132500 Capital Improve Prog	%	30011-160500 Government Agencies	%
Building Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Depreciation	0	0.00	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	0	0.00	0	0.00	0	0.00	0	0.00
00004-100001 Board of Commissioners	0	0.00	0	0.00	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.00	0	0.00	0	0.00	0	0.00
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
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	0	0.00	0	0.00	0	0.00	0	0.00
00004-110650 Procurement Svcs	0	0.00	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.00	0	0.00	0	0.00	0	0.00
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	0	0.00	0	0.00	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	0	0.00	0	0.00
00004-133100 Ent Sol & QA	0	0.00	0	0.00	0	0.00	0	0.00
C0003 Clerk - Board Svcs	0	0.00	0	0.00	0	0.00	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	30007-132500 Capital Improve Prog	%	30009-176000 Transfers	%	30010-132500 Capital Improve Prog	%	30011-160500 Government Agencies	%
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	0	100.00	0	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	30013-132500 Capital Improve Prog	%	30014-160500 Government Agencies	%	30015-132500 Capital Improve Prog	%	30016-132500 Capital Improve Prog	%
Building Depreciation	21	0.63	0	0.00	6	0.62	0	0.52
Equipment Depreciation	10	0.29	0	0.00	3	0.28	0	0.00
00004-165000 Non-Dept Allot	148	4.39	0	0.00	42	4.41	2	5.43
00004-100001 Board of Commissioners	145	4.28	0	0.00	40	4.19	0	0.66
00004-100100 County Internal Auditor	2	0.06	0	0.00	1	0.05	0	0.00
00004-100201 County Attorney	69	2.04	0	0.00	19	1.99	0	0.12
00004-100203 Public Records	0	0.01	0	0.00	0	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8	0.23	0	0.00	2	0.22	0	0.00
00004-110600 Mgmt & Budget	1,517	44.88	0	0.00	414	43.78	0	0.12
00004-110650 Procurement Svcs	37	1.11	0	0.00	10	1.08	0	0.00
00004-110800 Info & Innov	68	2.01	0	0.00	19	1.96	0	0.12
00004-120010 Communications	14	0.40	0	0.00	4	0.39	0	0.00
00004-120100 Human Resources	13	0.39	0	0.00	4	0.37	0	0.00
00004-120900 Facilities Management	97	2.87	0	0.00	27	2.83	0	1.15
00004-133010 Govt Relations & Strategic	9	0.28	0	0.00	3	0.27	0	0.02
00004-133100 Ent Sol & QA	97	2.88	0	0.00	27	2.81	0	0.26
C0003 Clerk - Board Svcs	1,125	33.28	0	0.00	328	34.73	39	91.61
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	30013-132500 Capital Improve Prog	%	30014-160500 Government Agencies	%	30015-132500 Capital Improve Prog	%	30016-132500 Capital Improve Prog	%
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	3,379	100.00	0	100.00	945	100.00	43	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	30018-132500 Capital Improve Prog	%	30018-160000 Debt Service	%	30018-176000 Transfers	%	30019-132500 Capital Improve Prog	%
Building Depreciation	111	0.54	1	0.52	1	0.65	15	0.59
Equipment Depreciation	4	0.02	0	0.01	1	0.38	5	0.18
00004-165000 Non-Dept Allot	1,130	5.46	6	5.45	9	4.02	122	4.81
00004-100001 Board of Commissioners	137	0.66	1	0.66	13	5.50	72	2.85
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.07	1	0.03
00004-100201 County Attorney	32	0.16	0	0.14	6	2.67	33	1.30
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.00	0	0.00	1	0.30	3	0.14
00004-110600 Mgmt & Budget	29	0.14	0	0.12	138	60.11	691	27.22
00004-110650 Procurement Svcs	2	0.01	0	0.00	3	1.48	17	0.67
00004-110800 Info & Innov	32	0.16	0	0.15	6	2.63	32	1.28
00004-120010 Communications	2	0.01	0	0.00	1	0.53	6	0.25
00004-120100 Human Resources	2	0.01	0	0.00	1	0.51	6	0.24
00004-120900 Facilities Management	239	1.15	1	1.16	8	3.45	56	2.19
00004-133010 Govt Relations & Strategic	5	0.02	0	0.01	1	0.36	4	0.18
00004-133100 Ent Sol & QA	55	0.26	0	0.27	9	3.76	47	1.84
C0003 Clerk - Board Svcs	18,911	91.39	98	91.50	31	13.58	1,427	56.23
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	30018-132500 Capital Improve Prog	%	30018-160000 Debt Service	%	30018-176000 Transfers	%	30019-132500 Capital Improve Prog	%
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	20,692	100.00	107	100.00	229	100.00	2,538	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	30021-160000 Debt Service	%	30022-132500 Capital Improve Prog	%	30024-132500 Capital Improve Prog	%	30025-132500 Capital Improve Prog	%
Building Depreciation	0	0.00	10	0.61	18	0.63	284	0.58
Equipment Depreciation	0	0.00	4	0.23	9	0.32	65	0.13
00004-165000 Non-Dept Allot	0	0.00	73	4.63	123	4.30	2,478	5.02
00004-100001 Board of Commissioners	0	0.00	55	3.47	130	4.56	1,072	2.17
00004-100100 County Internal Auditor	0	0.00	1	0.04	2	0.06	12	0.02
00004-100201 County Attorney	0	0.00	26	1.62	62	2.19	465	0.94
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	1	0.00
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	0.18	7	0.24	48	0.10
00004-110600 Mgmt & Budget	0	0.00	552	34.92	1,378	48.36	9,277	18.77
00004-110650 Procurement Svcs	0	0.00	14	0.86	34	1.20	231	0.47
00004-110800 Info & Innov	0	0.00	25	1.60	61	2.15	458	0.93
00004-120010 Communications	0	0.00	5	0.32	12	0.43	86	0.17
00004-120100 Human Resources	0	0.00	5	0.30	12	0.42	82	0.17
00004-120900 Facilities Management	0	0.00	39	2.49	86	3.00	923	1.87
00004-133010 Govt Relations & Strategic	0	0.00	3	0.22	8	0.30	64	0.13
00004-133100 Ent Sol & QA	0	0.00	36	2.29	88	3.08	668	1.35
C0003 Clerk - Board Svcs	0	0.00	731	46.23	820	28.76	33,200	67.19
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	30021-160000 Debt Service	%	30022-132500 Capital Improve Prog	%	30024-132500 Capital Improve Prog	%	30025-132500 Capital Improve Prog	%
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	1,581	100.00	2,850	100.00	49,414	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	30034-176000 Transfers	%	40003-110650 Procurement Services	%	40003-110800 Information & Innovation	%	40003-120500 Public Utilities	%
Building Depreciation	0	0.00	110	0.58	146	0.61	21,553	0.76
Equipment Depreciation	0	0.00	40	0.21	130	0.54	92,812	3.26
00004-165000 Non-Dept Allot	0	0.00	870	4.59	1,144	4.74	76,488	2.69
00004-100001 Board of Commissioners	0	0.00	318	1.68	397	1.65	72,858	2.56
00004-100100 County Internal Auditor	0	0.00	65	0.35	305	1.26	19,178	0.67
00004-100201 County Attorney	0	0.00	221	1.17	602	2.49	159,880	5.62
00004-100203 Public Records	0	0.00	8	0.04	39	0.16	2,380	0.08
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	314	1.66	1,474	6.10	89,020	3.13
00004-110600 Mgmt & Budget	0	0.00	2,366	12.49	2,798	11.59	39,015	1.37
00004-110650 Procurement Svcs	0	0.00	72	0.38	132	0.55	78,583	2.76
00004-110800 Info & Innov	0	0.00	293	1.55	956	3.96	856,875	30.10
00004-120010 Communications	0	0.00	543	2.87	2,542	10.53	154,951	5.44
00004-120100 Human Resources	0	0.00	526	2.78	2,464	10.21	150,157	5.27
00004-120900 Facilities Management	0	0.00	352	1.86	571	2.36	269,346	9.46
00004-133010 Govt Relations & Strategic	0	0.00	212	1.12	960	3.98	60,118	2.11
00004-133100 Ent Sol & QA	0	0.00	206	1.08	311	1.29	110,689	3.89
C0003 Clerk - Board Svcs	0	0.00	12,428	65.60	9,175	37.99	593,131	20.83
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	30034-176000 Transfers	%	40003-110650 Procurement Services	%	40003-110800 Information & Innovation	%	40003-120500 Public Utilities	%
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	18,945	100.00	24,148	100.00	2,847,033	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40003-110860 Performance Data & Analytic	%	40003-120900 Facilities Mgmt & RE Svcs	%	40003-170000 Reserves and Refunds	%	40004-176000 Transfers	%
Building Depreciation	136	0.97	99	0.64	0	0.00	9	0.61
Equipment Depreciation	71	0.51	129	0.84	0	0.00	4	0.24
00004-165000 Non-Dept Allot	676	4.83	556	3.60	0	0.00	68	4.58
00004-100001 Board of Commissioners	500	3.57	296	1.92	0	0.00	54	3.63
00004-100100 County Internal Auditor	25	0.18	315	2.04	0	0.00	1	0.04
00004-100201 County Attorney	278	1.99	581	3.76	0	0.00	25	1.70
00004-100203 Public Records	3	0.02	40	0.26	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	115	0.82	1,521	9.84	0	0.00	3	0.19
00004-110600 Mgmt & Budget	2,357	16.84	2,237	14.48	0	0.00	552	36.91
00004-110650 Procurement Svcs	100	0.72	121	0.78	0	0.00	14	0.91
00004-110800 Info & Innov	711	5.08	949	6.14	0	0.00	25	1.68
00004-120010 Communications	202	1.45	2,623	16.98	0	0.00	5	0.33
00004-120100 Human Resources	196	1.40	2,543	16.46	0	0.00	5	0.32
00004-120900 Facilities Management	572	4.09	454	2.94	0	0.00	38	2.56
00004-133010 Govt Relations & Strategic	91	0.65	988	6.39	0	0.00	3	0.23
00004-133100 Ent Sol & QA	308	2.20	259	1.68	0	0.00	36	2.41
C0003 Clerk - Board Svcs	7,652	54.68	1,740	11.26	0	0.00	653	43.64
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40003-110860 Performance Data & Analytic	%	40003-120900 Facilities Mgmt & RE Svcs	%	40003-170000 Reserves and Refunds	%	40004-176000 Transfers	%
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	13,993	100.00	15,450	100.00	0	100.00	1,495	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40007-120500 Public Utilities	%	40007-132500 Capital Improve Prog	%	40007-176000 Transfers	%	40010-120500 Public Utilities	%
Building Depreciation	8	0.58	23	0.59	1	0.65	559	0.69
Equipment Depreciation	2	0.15	7	0.17	1	0.38	448	0.55
00004-165000 Non-Dept Allot	64	4.95	191	4.87	9	4.02	3,781	4.64
00004-100001 Board of Commissioners	31	2.38	104	2.65	13	5.50	1,269	1.56
00004-100100 County Internal Auditor	0	0.03	1	0.03	0	0.07	1,010	1.24
00004-100201 County Attorney	14	1.05	47	1.19	6	2.67	4,324	5.31
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	130	0.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.11	5	0.13	1	0.30	4,874	5.99
00004-110600 Mgmt & Budget	277	21.39	967	24.70	138	60.11	6,762	8.30
00004-110650 Procurement Svcs	7	0.53	24	0.61	3	1.48	497	0.61
00004-110800 Info & Innov	13	1.03	46	1.17	6	2.63	3,215	3.95
00004-120010 Communications	3	0.20	9	0.23	1	0.53	8,425	10.35
00004-120100 Human Resources	2	0.19	8	0.22	1	0.51	8,167	10.03
00004-120900 Facilities Management	25	1.97	82	2.09	8	3.45	4,037	4.96
00004-133010 Govt Relations & Strategic	2	0.14	6	0.16	1	0.36	3,182	3.91
00004-133100 Ent Sol & QA	19	1.51	66	1.70	9	3.76	1,213	1.49
C0003 Clerk - Board Svcs	825	63.79	2,330	59.49	31	13.58	29,530	36.27
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40007-120500 Public Utilities	%	40007-132500 Capital Improve Prog	%	40007-176000 Transfers	%	40010-120500 Public Utilities	%
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	1,293	100.00	3,917	100.00	229	100.00	81,422	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40011-160000 Debt Service	%	40013-120500 Public Utilities	%	40016-176000 Transfers	%	40017-132500 Capital Improve Prog	%
Building Depreciation	6	0.16	2	0.62	0	0.00	1	0.65
Equipment Depreciation	3	0.07	1	0.30	0	0.00	1	0.38
00004-165000 Non-Dept Allot	3,042	75.32	13	4.33	0	0.00	9	4.02
00004-100001 Board of Commissioners	40	1.00	13	4.44	0	0.00	13	5.50
00004-100100 County Internal Auditor	1	0.01	0	0.05	0	0.00	0	0.07
00004-100201 County Attorney	19	0.47	6	2.12	0	0.00	6	2.67
00004-100203 Public Records	0	0.00	0	0.01	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.05	1	0.23	0	0.00	1	0.30
00004-110600 Mgmt & Budget	416	10.31	138	46.99	0	0.00	138	60.11
00004-110650 Procurement Svcs	10	0.25	3	1.16	0	0.00	3	1.48
00004-110800 Info & Innov	19	0.46	6	2.09	0	0.00	6	2.63
00004-120010 Communications	4	0.09	1	0.42	0	0.00	1	0.53
00004-120100 Human Resources	4	0.09	1	0.40	0	0.00	1	0.51
00004-120900 Facilities Management	28	0.69	9	2.95	0	0.00	8	3.45
00004-133010 Govt Relations & Strategic	3	0.06	1	0.28	0	0.00	1	0.36
00004-133100 Ent Sol & QA	27	0.66	9	2.99	0	0.00	9	3.76
C0003 Clerk - Board Svcs	416	10.29	90	30.62	0	0.00	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40011-160000 Debt Service	%	40013-120500 Public Utilities	%	40016-176000 Transfers	%	40017-132500 Capital Improve Prog	%
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	4,038	100.00	293	100.00	0	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40027-132500 Capital Improve Prog	%	40027-160000 Debt Service	%	40027-176000 Transfers	%	40100-110650 Procurement Services	%
Building Depreciation	5	0.61	2	0.63	1	0.65	218	0.60
Equipment Depreciation	2	0.24	1	0.32	1	0.38	171	0.47
00004-165000 Non-Dept Allot	35	4.59	12	4.25	9	4.02	1,649	4.51
00004-100001 Board of Commissioners	27	3.59	13	4.74	13	5.50	498	1.36
00004-100100 County Internal Auditor	0	0.05	0	0.06	0	0.07	409	1.12
00004-100201 County Attorney	13	1.68	6	2.28	6	2.67	783	2.14
00004-100203 Public Records	0	0.00	0	0.01	0	0.01	52	0.14
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.18	1	0.25	1	0.30	1,978	5.40
00004-110600 Mgmt & Budget	276	36.39	138	50.68	138	60.11	2,958	8.08
00004-110650 Procurement Svcs	7	0.90	3	1.25	3	1.48	159	0.43
00004-110800 Info & Innov	13	1.66	6	2.24	6	2.63	1,260	3.44
00004-120010 Communications	2	0.33	1	0.45	1	0.53	3,412	9.32
00004-120100 Human Resources	2	0.31	1	0.43	1	0.51	3,308	9.04
00004-120900 Facilities Management	19	2.54	8	3.09	8	3.45	787	2.15
00004-133010 Govt Relations & Strategic	2	0.23	1	0.31	1	0.36	1,288	3.52
00004-133100 Ent Sol & QA	18	2.38	9	3.21	9	3.76	383	1.05
C0003 Clerk - Board Svcs	336	44.32	70	25.83	31	13.58	17,286	47.23
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40027-132500 Capital Improve Prog	%	40027-160000 Debt Service	%	40027-176000 Transfers	%	40100-110650 Procurement Services	%
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	758	100.00	272	100.00	229	100.00	36,598	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40100-110800 Information & Innovation	%	40100-120010 Communications & Digital	%	40100-120200 Development Services	%	40100-120500 Public Utilities	%
Building Depreciation	249	0.62	88	0.60	2,792	2.73	57,542	0.56
Equipment Depreciation	294	0.73	85	0.58	3,960	3.87	301,331	2.91
00004-165000 Non-Dept Allot	1,858	4.60	640	4.36	5,645	5.52	294,535	2.85
00004-100001 Board of Commissioners	560	1.39	313	2.13	1,870	1.83	283,588	2.74
00004-100100 County Internal Auditor	743	1.84	107	0.73	482	0.47	89,675	0.87
00004-100201 County Attorney	1,295	3.21	289	1.97	1,599	1.56	633,476	6.12
00004-100203 Public Records	95	0.24	14	0.09	58	0.06	11,060	0.11
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,589	8.89	517	3.53	2,170	2.12	413,995	4.00
00004-110600 Mgmt & Budget	3,256	8.07	2,637	17.98	3,757	3.68	84,306	0.81
00004-110650 Procurement Svcs	235	0.58	89	0.60	1,594	1.56	346,608	3.35
00004-110800 Info & Innov	2,165	5.36	632	4.30	36,854	36.06	3,214,241	31.07
00004-120010 Communications	6,191	15.34	895	6.10	3,762	3.68	640,501	6.19
00004-120100 Human Resources	6,001	14.87	868	5.92	3,645	3.57	694,932	6.72
00004-120900 Facilities Management	1,039	2.57	352	2.40	6,533	6.39	440,956	4.26
00004-133010 Govt Relations & Strategic	2,327	5.77	343	2.34	1,460	1.43	276,409	2.67
00004-133100 Ent Sol & QA	502	1.25	223	1.52	3,012	2.95	460,943	4.46
C0003 Clerk - Board Svcs	9,956	24.67	6,578	44.84	23,023	22.52	2,102,370	20.32
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40100-110800 Information & Innovation	%	40100-120010 Communications & Digital	%	40100-120200 Development Services	%	40100-120500 Public Utilities	%
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	40,355	100.00	14,672	100.00	102,215	100.00	10,346,466	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40100-120802 Engineering & Operations	%	40100-110860 Performance Data & Analytic	%	40100-120900 Facilities Mgmt & RE Svcs	%	40100-176000 Transfers	%
Building Depreciation	1	0.65	369	1.44	68	0.59	1	0.65
Equipment Depreciation	1	0.38	275	1.07	19	0.16	1	0.38
00004-165000 Non-Dept Allot	9	4.02	1,285	5.02	600	5.21	9	4.02
00004-100001 Board of Commissioners	13	5.50	1,250	4.88	288	2.50	13	5.50
00004-100100 County Internal Auditor	0	0.07	194	0.76	3	0.03	0	0.07
00004-100201 County Attorney	6	2.67	931	3.63	129	1.12	6	2.67
00004-100203 Public Records	0	0.01	25	0.10	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	930	3.63	13	0.12	1	0.30
00004-110600 Mgmt & Budget	138	60.11	2,519	9.84	2,627	22.80	138	60.11
00004-110650 Procurement Svcs	3	1.48	251	0.98	67	0.58	3	1.48
00004-110800 Info & Innov	6	2.63	2,793	10.91	135	1.17	6	2.63
00004-120010 Communications	1	0.53	1,614	6.30	24	0.21	1	0.53
00004-120100 Human Resources	1	0.51	1,564	6.11	23	0.20	1	0.51
00004-120900 Facilities Management	8	3.45	1,733	6.77	235	2.04	8	3.45
00004-133010 Govt Relations & Strategic	1	0.36	641	2.50	17	0.15	1	0.36
00004-133100 Ent Sol & QA	9	3.76	780	3.05	186	1.61	9	3.76
C0003 Clerk - Board Svcs	31	13.58	8,456	33.02	7,087	61.51	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40100-120802 Engineering & Operations	%	40100-110860 Performance Data & Analytic	%	40100-120900 Facilities Mgmt & RE Svcs	%	40100-176000 Transfers	%
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	229	100.00	25,609	100.00	11,521	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40101-160000 Debt Service	%	40101-176000 Transfers	%	40102-176000 Transfers	%	40103-176000 Transfers	%
Building Depreciation	11	0.08	0	0.52	10	0.62	6	0.63
Equipment Depreciation	5	0.03	0	0.00	5	0.28	3	0.30
00004-165000 Non-Dept Allot	11,865	87.63	2	5.43	72	4.44	39	4.36
00004-100001 Board of Commissioners	68	0.50	0	0.66	66	4.10	39	4.36
00004-100100 County Internal Auditor	1	0.01	0	0.00	1	0.05	1	0.06
00004-100201 County Attorney	32	0.23	0	0.12	31	1.94	19	2.08
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.03	0	0.00	3	0.21	2	0.23
00004-110600 Mgmt & Budget	700	5.17	0	0.12	689	42.62	414	45.85
00004-110650 Procurement Svcs	17	0.13	0	0.00	17	1.05	10	1.13
00004-110800 Info & Innov	31	0.23	0	0.12	31	1.92	18	2.05
00004-120010 Communications	6	0.05	0	0.00	6	0.38	4	0.41
00004-120100 Human Resources	6	0.04	0	0.00	6	0.37	4	0.39
00004-120900 Facilities Management	46	0.34	0	1.15	45	2.78	26	2.90
00004-133010 Govt Relations & Strategic	4	0.03	0	0.02	4	0.26	3	0.28
00004-133100 Ent Sol & QA	45	0.33	0	0.26	44	2.74	26	2.93
C0003 Clerk - Board Svcs	701	5.18	39	91.61	586	36.22	289	32.04
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40101-160000 Debt Service	%	40101-176000 Transfers	%	40102-176000 Transfers	%	40103-176000 Transfers	%
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	13,541	100.00	43	100.00	1,617	100.00	902	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40104-132500 Capital Improve Prog	%	40105-132500 Capital Improve Prog	%	40114-132500 Capital Improve Prog	%	40115-176000 Transfers	%
Building Depreciation	153	0.59	290	0.60	0	0.52	2	0.62
Equipment Depreciation	49	0.19	101	0.21	0	0.00	1	0.30
00004-165000 Non-Dept Allot	1,235	4.78	2,285	4.72	2	5.43	13	4.33
00004-100001 Board of Commissioners	760	2.94	1,531	3.16	0	0.66	13	4.44
00004-100100 County Internal Auditor	9	0.04	19	0.04	0	0.00	0	0.05
00004-100201 County Attorney	347	1.34	707	1.46	0	0.12	6	2.12
00004-100203 Public Records	1	0.00	2	0.00	0	0.00	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	37	0.14	76	0.16	0	0.00	1	0.23
00004-110600 Mgmt & Budget	7,320	28.36	15,048	31.08	0	0.12	138	46.99
00004-110650 Procurement Svcs	182	0.70	373	0.77	0	0.00	3	1.16
00004-110800 Info & Innov	342	1.32	696	1.44	0	0.12	6	2.09
00004-120010 Communications	66	0.26	136	0.28	0	0.00	1	0.42
00004-120100 Human Resources	64	0.25	131	0.27	0	0.00	1	0.40
00004-120900 Facilities Management	577	2.24	1,133	2.34	0	1.15	9	2.95
00004-133010 Govt Relations & Strategic	47	0.18	96	0.20	0	0.02	1	0.28
00004-133100 Ent Sol & QA	493	1.91	1,002	2.07	0	0.26	9	2.99
C0003 Clerk - Board Svcs	14,127	54.73	24,788	51.20	39	91.61	90	30.62
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40104-132500 Capital Improve Prog	%	40105-132500 Capital Improve Prog	%	40114-132500 Capital Improve Prog	%	40115-176000 Transfers	%
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	25,810	100.00	48,414	100.00	43	100.00	293	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40116-120500 Public Utilities	%	40116-176000 Transfers	%	40118-120500 Public Utilities	%	40118-176000 Transfers	%
Building Depreciation	3	0.60	3	0.59	8	0.60	2	0.61
Equipment Depreciation	1	0.21	1	0.19	3	0.20	1	0.26
00004-165000 Non-Dept Allot	20	4.68	23	4.78	65	4.74	15	4.48
00004-100001 Board of Commissioners	14	3.29	14	2.95	42	3.09	13	3.96
00004-100100 County Internal Auditor	0	0.04	0	0.03	1	0.04	0	0.04
00004-100201 County Attorney	6	1.52	7	1.34	19	1.42	6	1.87
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.01
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	0.14	2	0.15	1	0.20
00004-110600 Mgmt & Budget	138	32.73	138	28.42	414	30.17	138	41.03
00004-110650 Procurement Svcs	3	0.81	3	0.70	10	0.75	3	1.01
00004-110800 Info & Innov	6	1.50	6	1.32	19	1.40	6	1.84
00004-120010 Communications	1	0.29	1	0.26	4	0.27	1	0.36
00004-120100 Human Resources	1	0.28	1	0.25	4	0.26	1	0.35
00004-120900 Facilities Management	10	2.40	11	2.24	32	2.30	9	2.72
00004-133010 Govt Relations & Strategic	1	0.21	1	0.18	3	0.19	1	0.25
00004-133100 Ent Sol & QA	9	2.16	9	1.91	28	2.02	9	2.65
C0003 Clerk - Board Svcs	207	49.11	266	54.70	719	52.39	129	38.36
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40116-120500 Public Utilities	%	40116-176000 Transfers	%	40118-120500 Public Utilities	%	40118-176000 Transfers	%
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	422	100.00	486	100.00	1,373	100.00	336	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	I0119-120500 Public Utilities	%	40128-176000 Transfers	%	40129-176000 Transfers	%	40130-176000 Transfers	%
Building Depreciation	2	0.61	2	0.61	0	0.00	0	0.00
Equipment Depreciation	1	0.26	1	0.25	0	0.00	0	0.00
00004-165000 Non-Dept Allot	15	4.48	16	4.53	0	0.00	0	0.00
00004-100001 Board of Commissioners	13	3.96	13	3.76	0	0.00	0	0.00
00004-100100 County Internal Auditor	0	0.04	0	0.04	0	0.00	0	0.00
00004-100201 County Attorney	6	1.87	6	1.77	0	0.00	0	0.00
00004-100203 Public Records	0	0.01	0	0.01	0	0.00	0	0.00
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	0.19	0	0.00	0	0.00
00004-110600 Mgmt & Budget	138	41.03	138	38.57	0	0.00	0	0.00
00004-110650 Procurement Svcs	3	1.01	3	0.95	0	0.00	0	0.00
00004-110800 Info & Innov	6	1.84	6	1.75	0	0.00	0	0.00
00004-120010 Communications	1	0.36	1	0.34	0	0.00	0	0.00
00004-120100 Human Resources	1	0.35	1	0.33	0	0.00	0	0.00
00004-120900 Facilities Management	9	2.72	9	2.63	0	0.00	0	0.00
00004-133010 Govt Relations & Strategic	1	0.25	1	0.24	0	0.00	0	0.00
00004-133100 Ent Sol & QA	9	2.65	9	2.50	0	0.00	0	0.00
C0003 Clerk - Board Svcs	129	38.36	148	41.52	0	0.00	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	I0119-120500 Public Utilities	%	40128-176000 Transfers	%	40129-176000 Transfers	%	40130-176000 Transfers	%
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	336	100.00	358	100.00	0	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40131-176000 Transfers	%	40156-132500 Capital Improve Prog	%	40160-132500 Capital Improve Prog	%	40161-132500 Capital Improve Prog	%
Building Depreciation	1	0.65	4	0.57	0	0.00	3	0.65
Equipment Depreciation	1	0.38	1	0.12	0	0.00	2	0.35
00004-165000 Non-Dept Allot	9	4.02	40	5.04	0	0.00	21	4.14
00004-100001 Board of Commissioners	13	5.50	16	2.08	0	0.00	26	5.09
00004-100100 County Internal Auditor	0	0.07	0	0.02	0	0.00	0	0.07
00004-100201 County Attorney	6	2.67	7	0.89	0	0.00	12	2.46
00004-100203 Public Records	0	0.01	0	0.00	0	0.00	0	0.01
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	0.09	0	0.00	1	0.28
00004-110600 Mgmt & Budget	138	60.11	139	17.64	0	0.00	276	54.95
00004-110650 Procurement Svcs	3	1.48	3	0.44	0	0.00	7	1.36
00004-110800 Info & Innov	6	2.63	7	0.88	0	0.00	12	2.42
00004-120010 Communications	1	0.53	1	0.16	0	0.00	2	0.49
00004-120100 Human Resources	1	0.51	1	0.16	0	0.00	2	0.47
00004-120900 Facilities Management	8	3.45	14	1.82	0	0.00	16	3.25
00004-133010 Govt Relations & Strategic	1	0.36	1	0.12	0	0.00	2	0.33
00004-133100 Ent Sol & QA	9	3.76	10	1.28	0	0.00	17	3.46
C0003 Clerk - Board Svcs	31	13.58	540	68.70	0	0.00	101	20.22
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40131-176000 Transfers	%	40156-132500 Capital Improve Prog	%	40160-132500 Capital Improve Prog	%	40161-132500 Capital Improve Prog	%
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	229	100.00	785	100.00	0	100.00	501	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40162-160000 Debt Service	%	40162-176000 Transfers	%	40163-132500 Capital Improve Prog	%	40163-160000 Debt Service	%
Building Depreciation	0	0.00	0	0.00	3	0.65	5	0.61
Equipment Depreciation	0	0.00	0	0.00	2	0.38	2	0.24
00004-165000 Non-Dept Allot	0	0.00	0	0.00	18	4.02	35	4.59
00004-100001 Board of Commissioners	0	0.00	0	0.00	25	5.51	27	3.59
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.08	0	0.05
00004-100201 County Attorney	0	0.00	0	0.00	12	2.68	13	1.68
00004-100203 Public Records	0	0.00	0	0.00	0	0.01	0	0.00
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	0.30	1	0.18
00004-110600 Mgmt & Budget	0	0.00	0	0.00	276	60.07	276	36.39
00004-110650 Procurement Svcs	0	0.00	0	0.00	7	1.48	7	0.90
00004-110800 Info & Innov	0	0.00	0	0.00	12	2.63	13	1.66
00004-120010 Communications	0	0.00	0	0.00	2	0.53	2	0.33
00004-120100 Human Resources	0	0.00	0	0.00	2	0.51	2	0.31
00004-120900 Facilities Management	0	0.00	0	0.00	16	3.45	19	2.54
00004-133010 Govt Relations & Strategic	0	0.00	0	0.00	2	0.36	2	0.23
00004-133100 Ent Sol & QA	0	0.00	0	0.00	17	3.76	18	2.38
C0003 Clerk - Board Svcs	0	0.00	0	0.00	62	13.57	336	44.32
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40162-160000 Debt Service	%	40162-176000 Transfers	%	40163-132500 Capital Improve Prog	%	40163-160000 Debt Service	%
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	0	100.00	459	100.00	758	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40164-132500 Capital Improve Prog	%	40165-132500 Capital Improve Prog	%	40167-101200 Tax Collector	%	40167-160000 Debt Service	%
Building Depreciation	8	0.60	2	0.63	2	0.60	4	0.47
Equipment Depreciation	3	0.20	1	0.35	1	0.23	2	0.20
00004-165000 Non-Dept Allot	65	4.74	10	4.14	17	4.58	245	26.97
00004-100001 Board of Commissioners	42	3.09	13	5.09	14	3.59	27	2.95
00004-100100 County Internal Auditor	1	0.04	0	0.06	0	0.04	0	0.04
00004-100201 County Attorney	19	1.42	6	2.45	6	1.68	13	1.39
00004-100203 Public Records	0	0.00	0	0.01	0	0.01	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	0.15	1	0.27	1	0.18	1	0.15
00004-110600 Mgmt & Budget	414	30.17	138	55.00	138	36.41	276	30.38
00004-110650 Procurement Svcs	10	0.75	3	1.35	3	0.90	7	0.75
00004-110800 Info & Innov	19	1.40	6	2.41	6	1.65	12	1.37
00004-120010 Communications	4	0.27	1	0.49	1	0.32	2	0.27
00004-120100 Human Resources	4	0.26	1	0.47	1	0.31	2	0.26
00004-120900 Facilities Management	32	2.30	8	3.26	10	2.54	19	2.04
00004-133010 Govt Relations & Strategic	3	0.19	1	0.33	1	0.23	2	0.19
00004-133100 Ent Sol & QA	28	2.02	9	3.46	9	2.38	18	1.97
C0003 Clerk - Board Svcs	719	52.39	51	20.23	168	44.33	278	30.60
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40164-132500 Capital Improve Prog	%	40165-132500 Capital Improve Prog	%	40167-101200 Tax Collector	%	40167-160000 Debt Service	%
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	1,373	100.00	251	100.00	379	100.00	909	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40168-160000 Debt Service	%	40170-101200 Tax Collector	%	40170-160000 Debt Service	%	40170-176000 Transfers	%
Building Depreciation	0	0.52	2	0.60	4	0.62	3	0.65
Equipment Depreciation	0	0.00	1	0.23	2	0.27	2	0.35
00004-165000 Non-Dept Allot	2	5.43	17	4.58	30	4.48	21	4.14
00004-100001 Board of Commissioners	0	0.66	14	3.59	27	3.97	26	5.09
00004-100100 County Internal Auditor	0	0.00	0	0.04	0	0.05	0	0.07
00004-100201 County Attorney	0	0.12	6	1.68	13	1.88	12	2.46
00004-100203 Public Records	0	0.00	0	0.01	0	0.00	0	0.01
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	0.18	1	0.21	1	0.28
00004-110600 Mgmt & Budget	0	0.12	138	36.41	276	41.01	276	54.95
00004-110650 Procurement Svcs	0	0.00	3	0.90	7	1.01	7	1.36
00004-110800 Info & Innov	0	0.12	6	1.65	12	1.85	12	2.42
00004-120010 Communications	0	0.00	1	0.32	2	0.37	2	0.49
00004-120100 Human Resources	0	0.00	1	0.31	2	0.35	2	0.47
00004-120900 Facilities Management	0	1.15	10	2.54	18	2.71	16	3.25
00004-133010 Govt Relations & Strategic	0	0.02	1	0.23	2	0.25	2	0.33
00004-133100 Ent Sol & QA	0	0.26	9	2.38	18	2.65	17	3.46
C0003 Clerk - Board Svcs	39	91.61	168	44.33	258	38.33	101	20.22
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	40168-160000 Debt Service	%	40170-101200 Tax Collector	%	40170-160000 Debt Service	%	40170-176000 Transfers	%
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	100.00	379	100.00	673	100.00	501	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	50003-131900 Fleet Services	%	50004-131900 Fleet Services	%	50100-110600 Management & Budget	%	50100-120100 Human Resources	%
Building Depreciation	16,392	1.19	16	0.56	1,987	0.42	1,607	2.79
Equipment Depreciation	36,046	2.62	2	0.08	23,056	4.91	219	0.38
00004-165000 Non-Dept Allot	40,335	2.93	151	5.23	6,107	1.30	5,004	8.68
00004-100001 Board of Commissioners	37,996	2.76	41	1.44	5,270	1.12	663	1.15
00004-100100 County Internal Auditor	31,623	2.30	0	0.01	1,223	0.26	525	0.91
00004-100201 County Attorney	64,719	4.70	16	0.56	163,111	34.71	1,004	1.74
00004-100203 Public Records	947	0.07	0	0.00	171	0.04	67	0.12
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	35,330	2.57	1	0.05	5,789	1.23	2,535	4.40
00004-110600 Mgmt & Budget	21,911	1.59	279	9.69	6,577	1.40	3,540	6.14
00004-110650 Procurement Svcs	115,725	8.40	7	0.24	1,775	0.38	198	0.34
00004-110800 Info & Innov	333,185	24.19	16	0.55	191,016	40.65	1,615	2.80
00004-120010 Communications	61,648	4.48	3	0.09	11,386	2.42	4,373	7.59
00004-120100 Human Resources	59,734	4.34	3	0.09	11,014	2.34	4,239	7.35
00004-120900 Facilities Management	291,657	21.18	44	1.52	11,284	2.40	1,081	1.88
00004-133010 Govt Relations & Strategic	24,247	1.76	2	0.08	4,402	0.94	1,651	2.87
00004-133100 Ent Sol & QA	53,927	3.92	24	0.82	7,270	1.55	494	0.86
C0003 Clerk - Board Svcs	151,935	11.03	2,272	78.99	18,493	3.94	28,824	50.01
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	50003-131900 Fleet Services	%	50004-131900 Fleet Services	%	50100-110600 Management & Budget	%	50100-120100 Human Resources	%
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	1,377,358	100.00	2,877	100.00	469,929	100.00	57,640	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	50101-110600 Management & Budget	%	50101-165000 Non-Departmental Allot	%	50101-176000 Transfers	%	50102-165000 Non-Departmental Allot	%
Building Depreciation	0	0.00	20	0.59	3	0.60	84	0.59
Equipment Depreciation	0	0.00	6	0.17	1	0.20	25	0.17
00004-165000 Non-Dept Allot	0	0.00	168	4.88	21	4.71	694	4.86
00004-100001 Board of Commissioners	0	0.00	89	2.60	14	3.17	383	2.69
00004-100100 County Internal Auditor	0	0.00	1	0.03	0	0.03	5	0.03
00004-100201 County Attorney	0	0.00	40	1.17	6	1.46	173	1.21
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	1	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	4	0.12	1	0.16	18	0.13
00004-110600 Mgmt & Budget	0	0.00	829	24.18	138	31.15	3,593	25.19
00004-110650 Procurement Svcs	0	0.00	21	0.60	3	0.77	89	0.63
00004-110800 Info & Innov	0	0.00	39	1.15	6	1.44	170	1.19
00004-120010 Communications	0	0.00	8	0.22	1	0.28	33	0.23
00004-120100 Human Resources	0	0.00	7	0.21	1	0.27	31	0.22
00004-120900 Facilities Management	0	0.00	71	2.07	10	2.34	302	2.11
00004-133010 Govt Relations & Strategic	0	0.00	5	0.16	1	0.20	24	0.16
00004-133100 Ent Sol & QA	0	0.00	57	1.67	9	2.07	246	1.73
C0003 Clerk - Board Svcs	0	0.00	2,064	60.17	227	51.15	8,397	58.86
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	50101-110600 Management & Budget	%	50101-165000 Non-Departmental Allot	%	50101-176000 Transfers	%	50102-165000 Non-Departmental Allot	%
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	3,430	100.00	443	100.00	14,267	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	50102-176000 Transfers	%	50103-176000 Transfers	%	50104-120100 Human Resources	%	50104-165000 Non-Departmental Allot	%
Building Depreciation	3	0.60	2	0.63	247	0.61	53	0.56
Equipment Depreciation	1	0.20	1	0.32	271	0.67	7	0.07
00004-165000 Non-Dept Allot	21	4.71	12	4.25	2,026	5.03	484	5.04
00004-100001 Board of Commissioners	14	3.17	13	4.74	621	1.54	131	1.36
00004-100100 County Internal Auditor	0	0.03	0	0.06	666	1.65	1	0.01
00004-100201 County Attorney	6	1.46	6	2.28	1,213	3.01	50	0.52
00004-100203 Public Records	0	0.00	0	0.01	85	0.21	0	0.00
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	0.25	3,216	7.98	4	0.05
00004-110600 Mgmt & Budget	138	31.15	138	50.68	4,076	10.11	838	8.74
00004-110650 Procurement Svcs	3	0.77	3	1.25	239	0.59	21	0.22
00004-110800 Info & Innov	6	1.44	6	2.24	1,990	4.94	49	0.51
00004-120010 Communications	1	0.28	1	0.45	5,547	13.76	8	0.09
00004-120100 Human Resources	1	0.27	1	0.43	5,377	13.34	8	0.08
00004-120900 Facilities Management	10	2.34	8	3.09	1,021	2.53	144	1.50
00004-133010 Govt Relations & Strategic	1	0.20	1	0.31	2,088	5.18	7	0.07
00004-133100 Ent Sol & QA	9	2.07	9	3.21	528	1.31	74	0.77
C0003 Clerk - Board Svcs	227	51.15	70	25.83	11,098	27.53	7,713	80.41
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	50102-176000 Transfers	%	50103-176000 Transfers	%	50104-120100 Human Resources	%	50104-165000 Non-Departmental Allot	%
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	443	100.00	272	100.00	40,310	100.00	9,592	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	50104-170000 Reserves and Refunds	%	50105-165000 Non-Departmental Allot	%	50105-170000 Reserves and Refunds	%	60034-132252 Conservation & Environ	%
Building Depreciation	0	0.00	1	0.65	1	0.65	1	0.65
Equipment Depreciation	0	0.00	1	0.38	1	0.38	1	0.38
00004-165000 Non-Dept Allot	0	0.00	9	4.02	9	4.02	9	4.02
00004-100001 Board of Commissioners	0	0.00	13	5.50	13	5.50	13	5.50
00004-100100 County Internal Auditor	0	0.00	0	0.07	0	0.07	0	0.07
00004-100201 County Attorney	0	0.00	6	2.67	6	2.67	6	2.67
00004-100203 Public Records	0	0.00	0	0.01	0	0.01	0	0.01
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	0.30	1	0.30	1	0.30
00004-110600 Mgmt & Budget	0	0.00	138	60.11	138	60.11	138	60.11
00004-110650 Procurement Svcs	0	0.00	3	1.48	3	1.48	3	1.48
00004-110800 Info & Innov	0	0.00	6	2.63	6	2.63	6	2.63
00004-120010 Communications	0	0.00	1	0.53	1	0.53	1	0.53
00004-120100 Human Resources	0	0.00	1	0.51	1	0.51	1	0.51
00004-120900 Facilities Management	0	0.00	8	3.45	8	3.45	8	3.45
00004-133010 Govt Relations & Strategic	0	0.00	1	0.36	1	0.36	1	0.36
00004-133100 Ent Sol & QA	0	0.00	9	3.76	9	3.76	9	3.76
C0003 Clerk - Board Svcs	0	0.00	31	13.58	31	13.58	31	13.58
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	50104-170000 Reserves and Refunds	%	50105-165000 Non-Departmental Allot	%	50105-170000 Reserves and Refunds	%	60034-132252 Conservation & Environ	%
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	229	100.00	229	100.00	229	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	61001-160000 Debt Service	%	61004-160000 Debt Service	%	61006-160000 Debt Service	%	80001-801100 Supervisor of Elections	%
Building Depreciation	1	0.53	0	0.00	0	0.00	0	0.52
Equipment Depreciation	0	0.01	0	0.00	0	0.00	0	0.00
00004-165000 Non-Dept Allot	7	5.47	0	0.00	0	0.00	2	5.43
00004-100001 Board of Commissioners	1	0.66	0	0.00	0	0.00	0	0.66
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100201 County Attorney	0	0.14	0	0.00	0	0.00	0	0.12
00004-100203 Public Records	0	0.00	0	0.00	0	0.00	0	0.00
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	0	0.12	0	0.00	0	0.00	0	0.12
00004-110650 Procurement Svcs	0	0.01	0	0.00	0	0.00	0	0.00
00004-110800 Info & Innov	0	0.13	0	0.00	0	0.00	0	0.12
00004-120010 Communications	0	0.00	0	0.00	0	0.00	0	0.00
00004-120100 Human Resources	0	0.00	0	0.00	0	0.00	0	0.00
00004-120900 Facilities Management	1	1.15	0	0.00	0	0.00	0	1.15
00004-133010 Govt Relations & Strategic	0	0.02	0	0.00	0	0.00	0	0.02
00004-133100 Ent Sol & QA	0	0.27	0	0.00	0	0.00	0	0.26
C0003 Clerk - Board Svcs	117	91.49	0	0.00	0	0.00	39	91.61
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	61001-160000 Debt Service	%	61004-160000 Debt Service	%	61006-160000 Debt Service	%	80001-801100 Supervisor of Elections	%
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	128	100.00	0	100.00	0	100.00	43	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	C0002 Clerk of Courts	%	C0004 Clerk of Courts	%	C1002 Clerk of Courts	%	C1003 Clerk of Courts	%
Building Depreciation	20,862	1.76	2,722	0.79	13	0.58	9	0.59
Equipment Depreciation	6,358	0.54	421	0.12	3	0.13	3	0.18
00004-165000 Non-Dept Allot	49,799	4.20	7,114	2.05	109	5.01	73	4.81
00004-100001 Board of Commissioners	11,008	0.93	2,666	0.77	48	2.19	43	2.85
00004-100100 County Internal Auditor	473	0.04	30	0.01	1	0.02	1	0.03
00004-100201 County Attorney	14,904	1.26	4,172	1.20	21	0.95	20	1.29
00004-100203 Public Records	58	0.00	5	0.00	0	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,083	0.18	125	0.04	2	0.10	2	0.14
00004-110600 Mgmt & Budget	62,702	5.29	3,995	1.15	415	19.00	414	27.22
00004-110650 Procurement Svcs	5,046	0.43	360	0.10	10	0.47	10	0.67
00004-110800 Info & Innov	29,177	2.46	2,416	0.70	20	0.94	19	1.28
00004-120010 Communications	3,757	0.32	318	0.09	4	0.17	4	0.25
00004-120100 Human Resources	3,639	0.31	306	0.09	4	0.17	4	0.24
00004-120900 Facilities Management	598,216	50.47	36,513	10.53	41	1.88	33	2.19
00004-133010 Govt Relations & Strategic	1,934	0.16	167	0.05	3	0.13	3	0.18
00004-133100 Ent Sol & QA	142,628	12.03	8,583	2.48	30	1.37	28	1.85
C0003 Clerk - Board Svcs	232,530	19.62	276,728	79.83	1,462	66.90	856	56.23
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	C0002 Clerk of Courts	%	C0004 Clerk of Courts	%	C1002 Clerk of Courts	%	C1003 Clerk of Courts	%
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	1,185,174	100.00	346,641	100.00	2,186	100.00	1,522	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	C1004 Clerk of Courts	%	C1005 Clerk of Courts	%	C1006 Clerk of Courts	%	C6004 Clerk of Courts	%
Building Depreciation	1	0.65	0	0.00	31,784	1.85	0	0.00
Equipment Depreciation	1	0.38	0	0.00	9,525	0.55	0	0.00
00004-165000 Non-Dept Allot	9	4.02	0	0.00	76,388	4.44	0	0.00
00004-100001 Board of Commissioners	13	5.50	0	0.00	11,035	0.64	0	0.00
00004-100100 County Internal Auditor	0	0.07	0	0.00	660	0.04	0	0.00
00004-100201 County Attorney	6	2.67	0	0.00	20,363	1.18	0	0.00
00004-100203 Public Records	0	0.01	0	0.00	81	0.00	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	0	0.00	2,931	0.17	0	0.00
00004-110600 Mgmt & Budget	138	60.11	0	0.00	32,598	1.89	0	0.00
00004-110650 Procurement Svcs	3	1.48	0	0.00	6,278	0.36	0	0.00
00004-110800 Info & Innov	6	2.63	0	0.00	42,752	2.48	0	0.00
00004-120010 Communications	1	0.53	0	0.00	5,295	0.31	0	0.00
00004-120100 Human Resources	1	0.51	0	0.00	5,133	0.30	0	0.00
00004-120900 Facilities Management	8	3.45	0	0.00	932,382	54.17	0	0.00
00004-133010 Govt Relations & Strategic	1	0.36	0	0.00	2,625	0.15	0	0.00
00004-133100 Ent Sol & QA	9	3.76	0	0.00	219,098	12.73	0	0.00
C0003 Clerk - Board Svcs	31	13.58	0	0.00	322,420	18.73	0	0.00
JB Children's Justice Ctr	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
Chief Communications Officer	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	C1004 Clerk of Courts	%	C1005 Clerk of Courts	%	C1006 Clerk of Courts	%	C6004 Clerk of Courts	%
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	229	100.00	0	100.00	1,721,349	100.00	0	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	Clerk of Courts	%	Arts Council	%	Children's Board	%	Emergency Medical Planning Council (EMPC	%
Building Depreciation	631,587	19.19	213	0.45	4	0.37	86	0.49
Equipment Depreciation	1,231	0.04	502	1.06	4	0.37	37	0.21
00004-165000 Non-Dept Allot	106,797	3.24	436	0.92	8	0.77	176	1.01
00004-100001 Board of Commissioners	43,556	1.32	856	1.81	9	0.89	362	2.07
00004-100100 County Internal Auditor	87	0.00	6	0.01	0	0.03	2	0.01
00004-100201 County Attorney	53,402	1.62	36,655	77.65	363	36.02	15,698	89.70
00004-100203 Public Records	16	0.00	4	0.01	0	0.01	2	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	285	0.01	19	0.04	1	0.14	3	0.02
00004-110600 Mgmt & Budget	8,709	0.26	46	0.10	1	0.08	16	0.09
00004-110650 Procurement Svcs	725	0.02	87	0.18	3	0.29	29	0.16
00004-110800 Info & Innov	11,130	0.34	6,450	13.66	36	3.61	329	1.88
00004-120010 Communications	983	0.03	280	0.59	5	0.48	113	0.65
00004-120100 Human Resources	944	0.03	269	0.57	5	0.47	109	0.62
00004-120900 Facilities Management	78,823	2.39	529	1.12	11	1.14	191	1.09
00004-133010 Govt Relations & Strategic	1,642	0.05	132	0.28	2	0.21	54	0.31
00004-133100 Ent Sol & QA	18,150	0.55	157	0.33	546	54.21	63	0.36
C0003 Clerk - Board Svcs	2,333,346	70.89	566	1.20	9	0.93	232	1.33
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	Clerk of Courts	%	Arts Council	%	Children's Board	%	Emergency Medical Planning Council (EMPC	%
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	3,291,413	100.00	47,207	100.00	1,007	100.00	17,500	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	Hospital Authority (HCHA)	%	Housing Finance Authority	%	Public Transportation Commission (PTC)	%	TBARTA	%
Building Depreciation	0	0.47	322	0.49	99	0.49	1	0.49
Equipment Depreciation	0	0.19	136	0.21	42	0.21	0	0.21
00004-165000 Non-Dept Allot	0	0.99	657	1.01	201	1.01	2	1.01
00004-100001 Board of Commissioners	1	2.03	1,347	2.07	413	2.07	5	2.06
00004-100100 County Internal Auditor	0	0.00	6	0.01	2	0.01	0	0.00
00004-100201 County Attorney	42	89.89	58,440	89.70	17,909	89.70	209	89.72
00004-100203 Public Records	0	0.00	7	0.01	2	0.01	0	0.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	11	0.02	3	0.02	0	0.02
00004-110600 Mgmt & Budget	0	0.06	58	0.09	18	0.09	0	0.09
00004-110650 Procurement Svcs	0	0.13	106	0.16	33	0.16	0	0.16
00004-110800 Info & Innov	1	1.90	1,226	1.88	376	1.88	4	1.88
00004-120010 Communications	0	0.65	421	0.65	129	0.65	2	0.65
00004-120100 Human Resources	0	0.63	404	0.62	124	0.62	1	0.62
00004-120900 Facilities Management	1	1.10	710	1.09	218	1.09	3	1.09
00004-133010 Govt Relations & Strategic	0	0.30	200	0.31	61	0.31	1	0.31
00004-133100 Ent Sol & QA	0	0.34	235	0.36	72	0.36	1	0.36
C0003 Clerk - Board Svcs	1	1.31	864	1.33	265	1.33	3	1.33
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	Hospital Authority (HCHA)	%	Housing Finance Authority	%	Public Transportation Commission (PTC)	%	TBARTA	%
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	46	100.00	65,150	100.00	19,965	100.00	233	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	COVID-19	%	All Other	%	Total Allocated	%	Unallocated & Direct Billing	%
Building Depreciation	93	0.61	147,882	5.97	5,101,252	4.14	142,197	1.14
Equipment Depreciation	64	0.42	18,127	0.73	2,682,163	2.18	40,557	0.33
00004-165000 Non-Dept Allot	205	1.36	57,441	2.32	4,373,972	3.55	9,018,104	72.35
00004-100001 Board of Commissioners	1,296	8.60	184,787	7.46	2,934,243	2.38	43,511	0.35
00004-100100 County Internal Auditor	70	0.46	665	0.03	670,958	0.54	6,527	0.05
00004-100201 County Attorney	2,044	13.57	58,806	2.37	7,992,139	6.49	170,655	1.37
00004-100203 Public Records	2	0.01	82	0.00	78,697	0.06	353	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	51	0.34	2,415	0.10	2,782,833	2.26	12,953	0.10
00004-110600 Mgmt & Budget	23	0.15	2,122	0.09	2,704,108	2.20	123,876	0.99
00004-110650 Procurement Svcs	8,962	59.48	8,770	0.35	2,888,342	2.35	357,422	2.87
00004-110800 Info & Innov	469	3.11	118,798	4.79	25,587,685	20.78	221,319	1.78
00004-120010 Communications	108	0.72	5,600	0.23	5,035,397	4.09	99,328	0.80
00004-120100 Human Resources	104	0.69	5,409	0.22	4,832,160	3.92	22,051	0.18
00004-120900 Facilities Management	286	1.90	1,685,659	68.03	29,196,828	23.71	1,603,674	12.87
00004-133010 Govt Relations & Strategic	82	0.54	8,077	0.33	2,002,560	1.63	383,159	3.07
00004-133100 Ent Sol & QA	115	0.77	49,596	2.00	7,806,595	6.34	136,633	1.10
C0003 Clerk - Board Svcs	1,095	7.27	123,647	4.99	16,490,763	13.39	82,807	0.66
JB Children's Justice Ctr	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
Chief Communications Officer	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	COVID-19	%	All Other	%	Total Allocated	%	Unallocated & Direct Billing	%
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	15,067	100.00	2,477,885	100.00	123,160,695	100.00	12,465,125	100.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	Adjustments & Disallowed	%	Total Expenditures	%
Building Depreciation	(5,243,449)	(20.36)	0	0.00
Equipment Depreciation	(2,722,720)	(10.57)	0	0.00
00004-165000 Non-Dept Allot	0	0.00	13,392,076	8.30
00004-100001 Board of Commissioners	0	0.00	2,977,754	1.85
00004-100100 County Internal Auditor	0	0.00	677,485	0.42
00004-100201 County Attorney	472,046	1.83	8,634,840	5.35
00004-100203 Public Records	13,511	0.05	92,561	0.06
00004-101700 Clerk of Court	25,375,185	98.55	25,375,185	15.72
00004-110001 County Administrator	0	0.00	2,795,786	1.73
00004-110600 Mgmt & Budget	0	0.00	2,827,984	1.75
00004-110650 Procurement Svcs	79,164	0.31	3,324,928	2.06
00004-110800 Info & Innov	87,483	0.34	25,896,487	16.05
00004-120010 Communications	44,367	0.17	5,179,092	3.21
00004-120100 Human Resources	8,034	0.03	4,862,245	3.01
00004-120900 Facilities Management	665,880	2.59	31,466,382	19.50
00004-133010 Govt Relations & Strategic	0	0.00	2,385,718	1.48
00004-133100 Ent Sol & QA	0	0.00	7,943,228	4.92
C0003 Clerk - Board Svcs	6,969,838	27.07	23,543,408	14.59
JB Children's Justice Ctr	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00
Chief Communications Officer	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00
Development Services	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00
Head Start	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00
Social Services	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00
Library Services	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule G - Origins of Costs

Central Service Departments	Adjustments & Disallowed	%	Total Expenditures	%
Parks & Recreation	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00
Summary Total	25,749,339	100.00	161,375,159	100.00

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.

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, 2021
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	5,243,449			
Total Departmental Cost Adjustments:	5,243,449			5,243,449
Total To Be Allocated:	5,243,449			5,243,449

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	5,243,449	0	852,178	51,568	1,121,642
Functional Cost	5,243,449	0	852,178	51,568	1,121,642
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,243,449	0	852,178	51,568	1,121,642
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	5,243,449	0	852,178	51,568	1,121,642

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	Courts - Edgecomb Building	Courthouse - Plant City	Plant City Community Resource Center	Brandon Regional Service Center	Southshore Regional Service Center
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
YTD Depreciation Expense	1,843,200	316	384,057	81,848	89,559
Functional Cost	1,843,200	316	384,057	81,848	89,559
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	1,843,200	316	384,057	81,848	89,559
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	1,843,200	316	384,057	81,848	89,559

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	Other Buildings
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
YTD Depreciation Expense	819,081
Functional Cost	819,081
Allocation Step 1	
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	819,081
Allocation Step 2	
2nd Allocation	0
Total For Building Depreciation	
Schedule .3 Total	819,081

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	8,731	2.698551	22,996		22,996		22,996
00004-100100 County Internal Auditor	847	0.261788	2,231		2,231		2,231
00004-100201 County Attorney	14,528	4.490270	38,265		38,265		38,265
00004-101001 Property Appraiser	20,884	6.454763	55,006		55,006		55,006
00004-101200 Tax Collector	20,223	6.250464	53,265		53,265		53,265
00004-110001 County Administrator	2,691	0.831726	7,088		7,088		7,088
00004-110600 Mgmt & Budget	6,601	2.040217	17,386		17,386		17,386
00004-110650 Procurement Svcs	7,528	2.326731	19,828		19,828		19,828
00004-110800 Info & Innov	18,718	5.785303	49,301		49,301		49,301
00004-120010 Communications	12,549	3.878607	33,053		33,053		33,053
00004-120100 Human Resources	21,131	6.531106	55,657		55,657		55,657
00004-120900 Facilities Management	6,752	2.086888	17,784		17,784		17,784
00004-131500 Homeless Services	3,641	1.125349	9,590		9,590		9,590
00004-133010 Govt Relations & Strategic	1,145	0.353893	3,016		3,016		3,016
00004-133100 Ent Sol & QA	7,487	2.314059	19,720		19,720		19,720
00101-801100 Supervisor of Elections	6,959	2.150867	18,329		18,329		18,329
10134-110860 Performance Data & Analytic	2,827	0.873761	7,446		7,446		7,446
10300-120802 Engineering & Operations	772	0.238607	2,033		2,033		2,033
10902-102300 Planning Commission	12,542	3.876443	33,034		33,034		33,034
50100-120100 Human Resources	490	0.151448	1,291		1,291		1,291
C0003 Clerk - Board Svcs	41,619	12.863475	109,620		109,620		109,620
Metropolitan Planning	2,230	0.689242	5,874		5,874		5,874
Deputy County Administrator	331	0.102304	872		872		872
Affordable Housing	3,706	1.145439	9,761		9,761		9,761
Economic Development	6,338	1.958930	16,694		16,694		16,694
Performance Data & Analytics	5,691	1.758957	14,989		14,989		14,989
Customer Service & Supp	3,998	1.235690	10,530		10,530		10,530
Development Services	34,174	10.562396	90,010		90,010		90,010
Engineering & Operations	24,860	7.683654	65,478		65,478		65,478
Capital Programs	5,013	1.549403	13,204		13,204		13,204
Consumer and Veteran Svcs	806	0.249116	2,123		2,123		2,123
Aging Services	3,477	1.074661	9,158		9,158		9,158
Health Care Services	6,929	2.141594	18,250		18,250		18,250
Social Services	2,720	0.840689	7,164		7,164		7,164
Parks & Recreation	100	0.030908	263		263		263
Conservation & Environ	371	0.114668	977		977		977
All Other	4,135	1.278033	10,891		10,891		10,891
Schedule .4 Total for County Center	323,544	100.000000	852,178		852,178	0	852,178

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, 2021
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
00004-100307 JB Facilities/Security	10,385	7.240011	3,734		3,734		3,734
00004-101500 State Attorney Part I	89,696	62.532505	32,247		32,247		32,247
00004-110800 Info & Innov	4,419	3.080752	1,589		1,589		1,589
10900-132000 Library Services	10,773	7.510510	3,873		3,873		3,873
Clerk of Courts	28,166	19.636222	10,126		10,126		10,126
Schedule .4 Total for Main Courthouse	143,439	100.000000	51,568		51,568	0	51,568

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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100307 JB Facilities/Security	102,736	60.277991	676,103		676,103		676,103
00004-101300 Sheriff	10,075	5.911275	66,303		66,303		66,303
00004-120900 Facilities Management	41,542	24.373816	273,387		273,387		273,387
Clerk of Courts	16,084	9.436918	105,848		105,848		105,848
Schedule .4 Total for Courthouse - Annex Complex	170,437	100.000000	1,121,642		1,121,642	0	1,121,642

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, 2021
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
00004-100307 JB Facilities/Security	160,943	72.155247	1,329,966		1,329,966		1,329,966
00004-101300 Sheriff	7,720	3.461092	63,795		63,795		63,795
00004-120900 Facilities Management	12,819	5.747116	105,931		105,931		105,931
Clerk of Courts	38,046	17.057086	314,396		314,396		314,396
All Other	3,523	1.579459	29,113		29,113		29,113
Schedule .4 Total for Courts - Edgecomb Building	223,051	100.000000	1,843,200		1,843,200	0	1,843,200

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, 2021
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Courthouse - Plant City

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100307 JB Facilities/Security	22,583	57.568573	182		182		182
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
Schedule .4 Total for Courthouse - Plant City	39,228	100.000000	316		316	0	316

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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	2,320	13.076316	50,221		50,221		50,221
00004-101300 Sheriff	875	4.931800	18,941		18,941		18,941
Clerk of Courts	3,067	17.286664	66,391		66,391		66,391
Aging Services	5,425	30.577162	117,434		117,434		117,434
Health Care Services	2,330	13.132680	50,437		50,437		50,437
All Other	3,725	20.995378	80,634		80,634		80,634
Schedule .4 Total for Plant City Community Resource Center	17,742	100.000000	384,057		384,057	0	384,057

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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	36,551		36,551		36,551
Clerk of Courts	4,258	47.148710	38,590		38,590		38,590
Consumer and Veteran Svcs	740	8.193998	6,707		6,707		6,707
Schedule .4 Total for Brandon Regional Service Center	9,031	100.000000	81,848		81,848	0	81,848

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, 2021
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
00004-100307 JB Facilities/Security	242	3.799058	3,402		3,402		3,402
00004-101001 Property Appraiser	1,372	21.538462	19,290		19,290		19,290
Clerk of Courts	1,901	29.843014	26,727		26,727		26,727
Development Services	2,296	36.043956	32,281		32,281		32,281
Consumer and Veteran Svcs	559	8.775510	7,859		7,859		7,859
Schedule .4 Total for Southshore Regional Service Center	6,370	100.000000	89,559		89,559	0	89,559

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, 2021
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
00004-101300 Sheriff	126.07	0.015392	126		126		126
00004-120900 Facilities Management	784,420.27	95.768333	784,420		784,420		784,420
Clerk of Courts	34,534.71	4.216275	34,535		34,535		34,535
Schedule .4 Total for Other Buildings	819,081.05	100.000000	819,081		819,081	0	819,081

Allocation Basis: Depreciation Expense Identified to Fund/Dept
Allocation Source: FY21 Building Depreciation - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Total	County Center	Main Courthouse	Courthouse - Annex Complex	Courts - Edgecomb Building
00004-100001 Board of Commissioners	22,996	22,996	0	0	0
00004-100100 County Internal Auditor	2,231	2,231	0	0	0
00004-100201 County Attorney	38,265	38,265	0	0	0
00004-100307 JB Facilities/Security	2,013,387	0	3,734	676,103	1,329,966
00004-101001 Property Appraiser	161,067	55,006	0	0	0
00004-101200 Tax Collector	53,265	53,265	0	0	0
00004-101300 Sheriff	149,191	0	0	66,303	63,795
00004-101500 State Attorney Part I	32,265	0	32,247	0	0
00004-101600 Public Defender	15	0	0	0	0
00004-110001 County Administrator	7,088	7,088	0	0	0
00004-110600 Mgmt & Budget	17,386	17,386	0	0	0
00004-110650 Procurement Svcs	19,828	19,828	0	0	0
00004-110800 Info & Innov	50,890	49,301	1,589	0	0
00004-120010 Communications	33,053	33,053	0	0	0
00004-120100 Human Resources	55,657	55,657	0	0	0
00004-120900 Facilities Management	1,181,529	17,784	0	273,387	105,931
00004-131500 Homeless Services	9,590	9,590	0	0	0
00004-133010 Govt Relations & Strategic	3,016	3,016	0	0	0
00004-133100 Ent Sol & QA	19,720	19,720	0	0	0
00101-801100 Supervisor of Elections	18,329	18,329	0	0	0
10134-110860 Performance Data & Analytic	7,446	7,446	0	0	0
10300-120802 Engineering & Operations	2,033	2,033	0	0	0
10900-132000 Library Services	3,873	0	3,873	0	0
10902-102300 Planning Commission	33,034	33,034	0	0	0
50100-120100 Human Resources	1,291	1,291	0	0	0
C0003 Clerk - Board Svcs	109,620	109,620	0	0	0
Clerk of Courts	596,681	0	10,126	105,848	314,396
Metropolitan Planning	5,874	5,874	0	0	0
Deputy County Administrator	872	872	0	0	0
Affordable Housing	9,761	9,761	0	0	0
Economic Development	16,694	16,694	0	0	0
Performance Data & Analytics	14,989	14,989	0	0	0
Customer Service & Supp	10,530	10,530	0	0	0
Development Services	122,291	90,010	0	0	0
Engineering & Operations	65,478	65,478	0	0	0
Capital Programs	13,204	13,204	0	0	0
Consumer and Veteran Svcs	16,689	2,123	0	0	0
Aging Services	126,592	9,158	0	0	0
Health Care Services	68,687	18,250	0	0	0
Social Services	7,164	7,164	0	0	0
Parks & Recreation	263	263	0	0	0
Conservation & Environ	977	977	0	0	0
All Other	120,638	10,891	0	0	29,113
Direct Bill	0	0	0	0	0
Total	5,243,449	852,178	51,568	1,121,642	1,843,200

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Courthouse - Plant City	Plant City Community Resource Center	Brandon Regional Service Center	Southshore Regional Service Center	Other Buildings
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100201 County Attorney	0	0	0	0	0
00004-100307 JB Facilities/Security	182	0	0	3,402	0
00004-101001 Property Appraiser	0	50,221	36,551	19,290	0
00004-101200 Tax Collector	0	0	0	0	0
00004-101300 Sheriff	26	18,941	0	0	126
00004-101500 State Attorney Part I	18	0	0	0	0
00004-101600 Public Defender	15	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	7	0	0	0	784,420
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
00101-801100 Supervisor of Elections	0	0	0	0	0
10134-110860 Performance Data & Analytic	0	0	0	0	0
10300-120802 Engineering & Operations	0	0	0	0	0
10900-132000 Library Services	0	0	0	0	0
10902-102300 Planning Commission	0	0	0	0	0
50100-120100 Human Resources	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Clerk of Courts	68	66,391	38,590	26,727	34,535
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Development Services	0	0	0	32,281	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Consumer and Veteran Svcs	0	0	6,707	7,859	0
Aging Services	0	117,434	0	0	0
Health Care Services	0	50,437	0	0	0
Social Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
All Other	0	80,634	0	0	0
Direct Bill	0	0	0	0	0
Total	316	384,057	81,848	89,559	819,081

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, 2021
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	2,722,720			
Total Departmental Cost Adjustments:	2,722,720			2,722,720
Total To Be Allocated:	2,722,720			2,722,720

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	2,722,720	0	2,722,720
Functional Cost	2,722,720	0	2,722,720
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,722,720	0	2,722,720
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	2,722,720	0	2,722,720

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	427.17	0.015689	427		427		427
00004-100201 County Attorney	4,116.09	0.151176	4,116		4,116		4,116
00004-110001 County Administrator	3,244.04	0.119147	3,244		3,244		3,244
00004-110600 Mgmt & Budget	5,320.37	0.195406	5,320		5,320		5,320
00004-110650 Procurement Svcs	6,119.14	0.224744	6,119		6,119		6,119
00004-110800 Info & Innov	2,463,767.92	90.489209	2,463,768		2,463,768		2,463,768
00004-120100 Human Resources	27,627.16	1.014690	27,627		27,627		27,627
00004-120900 Facilities Management	205,652.75	7.553209	205,653		205,653		205,653
00004-133010 Govt Relations & Strategic	2,522.92	0.092662	2,523		2,523		2,523
00004-133100 Ent Sol & QA	3,922.58	0.144068	3,923		3,923		3,923
Schedule .4 Total for Equipment Depreciation	2,722,720.14	100.000000	2,722,720		2,722,720	0	2,722,720

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept
Allocation Source: FY21 Equipment Depreciation - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Equipment Depreciation

Receiving Department	Total	Equipment Depreciation
00004-100100 County Internal Auditor	427	427
00004-100201 County Attorney	4,116	4,116
00004-110001 County Administrator	3,244	3,244
00004-110600 Mgmt & Budget	5,320	5,320
00004-110650 Procurement Svcs	6,119	6,119
00004-110800 Info & Innov	2,463,768	2,463,768
00004-120100 Human Resources	27,627	27,627
00004-120900 Facilities Management	205,653	205,653
00004-133010 Govt Relations & Strategic	2,523	2,523
00004-133100 Ent Sol & QA	3,923	3,923
Direct Bill	0	0
Total	2,722,720	2,722,720

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.

Commissioners Surety Bonds – the costs recorded to cost center 165077 have been allocated directly to the Board of County Commissioners as the primary beneficiary of the services.

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

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

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

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

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

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

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

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	13,392,076			13,392,076
Inbound Costs:				
00004-165000 Non-Dept Allot		2,227	2,227	
00004-110600 Mgmt & Budget		13,607	13,607	
C0003 Clerk - Board Svcs		43,309	43,309	
Total Allocated Additions:		59,143	59,143	59,143
Total To Be Allocated:	13,392,076	59,143		13,451,219

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	29,229	0	0	0	0
512004 Cafeteria Plan Benefits	2,055	0	0	0	0
512005 Deferred Compensation	343	0	0	0	0
512008 Shift Pay	3,620	0	0	0	0
512011 Other Reg Pay	1,761	0	0	0	0
512212 SP Other Regular Pay	450	0	0	0	0
513002 Salaries of Temporary Employees	4,787	0	0	0	0
514001 Overtime Pay	891	0	0	0	0
515006 Other Special Pay - Allot (LA)	144,680	0	0	0	0
516001 Annual Leave	1,172	0	0	0	0
517001 Sick Leave	539	0	0	0	0
518001 Paid Compensatory Leave	95	0	0	0	0
521001 FICA/Medicare Taxes	3,396	0	0	0	0
522001 Florida Retirement System	4,919	0	0	0	0
523001 Health Insurance	10,186	0	0	0	0
523002 Short and Long Term Disability	386	0	0	0	0
523003 Employee Life Insurance	25	0	0	0	0
525001 Unemployment Benefits	141,442	0	0	0	0
526001 OPEB Expense	70	0	0	0	0
531007 Computer Software Annual Maint Ag	4,158	0	0	0	0
531360 Legal Services	3,793	0	0	0	0
531410 Attorney Fees (Fees Only)	304,783	0	0	0	0
531970 Recording Expenses	7,536	0	0	0	0
531990 Other Professional Services	4,386,096	0	204,250	65,000	0
532010 Accounting and Auditing	409,573	0	0	0	0
534990 Other Contractual Services	2,292,089	0	0	0	1,553,023
536020 Early Retiree Health Ins Stipend	417,080	0	0	0	0
540010 Other Travel Expenses	118,313	0	0	0	0
541001 Telecommunications Services	(46)	0	0	0	0
542070 Postage & Freight Services-Gen	325,055	0	0	0	0
545001 Commercial Insurance Premiums	1,339,905	0	0	0	0
545990 Other Insurance & Bonds	5,950	0	0	0	0
549200 Other Current Chgs-Uncollectible	48,613	0	0	0	0
549300 Legal Advertising	79,262	0	0	0	0
549990 Other Miscellaneous Expenses	196,123	0	0	0	0
551001 Office Supplies & Minor Office Eq	(4,502)	0	0	0	0
552001 General oper supplies & minor equ	558	0	0	0	0
554001 Memberships & Dues	169,316	0	0	0	0
555050 Employee Tuition Reimbursement	84,161	0	0	0	0
564030 Fleet Equipment	227,337	0	0	0	0
564990 Other Equipment	714,291	0	0	0	0
565101 Non-Infrastructure Facilities -Pr	258,007	0	0	0	0
581070 TSA - Tampa Sports Authority	33,130	0	0	0	0
581160 Hillsborough County Sheriff	15,938	0	0	15,938	0
581990 Other Government Agencies	200,000	0	0	0	0
582020 Community Services Organizations	387,014	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	Intergovt Representation	Strategic Planning	County Center Security
582090 Community Development Org	41,667	0	0	0	0
582990 Other Non Profit Organzations	756,830	0	0	0	0
583980 Other Grants & Aids - Nontaxable	20,000	0	0	0	0
583990 Other Grants & Aids - Taxable	200,000	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	13,392,076				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	13,392,076	0	204,250	80,938	1,553,023
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(8,814,725)	0	0	0	0
1st Allocation	4,577,351	0	204,250	80,938	1,553,023
Allocation Step 2					
Inbound - All Others	59,143	59,143	0	0	0
Reallocate Admin Costs		(59,143)	902	357	6,859
Unallocated Costs	(38,929)	0	0	0	0
2nd Allocation	20,215	0	902	357	6,859
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	4,597,566	0	205,152	81,295	1,559,882

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Commissioners Surety Bonds	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate
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
512008 Shift Pay	0	0	0	0	0
512011 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
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
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	(765)	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	141,442	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	8,305	0
531990 Other Professional Services	0	0	0	0	1,117
532010 Accounting and Auditing	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	1,339,905
545990 Other Insurance & Bonds	5,950	0	0	0	0
549200 Other Current Chgs-Uncollectible	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	1	1	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
554001 Memberships & Dues	0	169,316	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
564030 Fleet Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
565101 Non-Infrastructure Facilities -Pr	0	0	0	0	0
581070 TSA - Tampa Sports Authority	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Commissioners Surety Bonds	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organzations	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
Functional Cost	5,950	169,316	140,678	8,306	1,341,022
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,950	169,316	140,678	8,306	1,341,022
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	26	748	621	37	5,922
Unallocated Costs	0	0	0	0	0
2nd Allocation	26	748	621	37	5,922
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	5,976	170,064	141,299	8,343	1,346,944

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
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
512008 Shift Pay	0	0	0	0	0
512011 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
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
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	0	25,000	73,955	0	0
532010 Accounting and Auditing	409,573	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Ins Stipend	0	0	0	417,080	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
549200 Other Current Chgs-Uncollectible	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
552001 General oper supplies & minor equ	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	84,161
564030 Fleet Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
565101 Non-Infrastructure Facilities -Pr	0	0	0	0	0
581070 TSA - Tampa Sports Authority	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organzations	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
Functional Cost	409,573	25,000	73,955	417,080	84,161
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	409,573	25,000	73,955	417,080	84,161
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	1,809	110	327	1,842	372
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,809	110	327	1,842	372
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	411,382	25,110	74,282	418,922	84,533

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs Debt Svc CW	Other Costs**
Other Expense & Cost		
512001 Salaries & Wages	0	29,229
512004 Cafeteria Plan Benefits	0	2,055
512005 Deferred Compensation	0	343
512008 Shift Pay	0	3,620
512011 Other Reg Pay	0	1,761
512212 SP Other Regular Pay	0	450
513002 Salaries of Temporary Employees	0	4,787
514001 Overtime Pay	0	891
515006 Other Special Pay - Allot (LA)	0	144,680
516001 Annual Leave	0	1,172
517001 Sick Leave	0	539
518001 Paid Compensatory Leave	0	95
521001 FICA/Medicare Taxes	0	3,396
522001 Florida Retirement System	0	4,919
523001 Health Insurance	0	10,951
523002 Short and Long Term Disability	0	386
523003 Employee Life Insurance	0	25
525001 Unemployment Benefits	0	0
526001 OPEB Expense	0	70
531007 Computer Software Annual Maint Ag	0	4,158
531360 Legal Services	0	3,793
531410 Attorney Fees (Fees Only)	0	304,783
531970 Recording Expenses	0	(769)
531990 Other Professional Services	64,099	3,952,675
532010 Accounting and Auditing	0	0
534990 Other Contractual Services	0	739,066
536020 Early Retiree Health Ins Stipend	0	0
540010 Other Travel Expenses	0	118,313
541001 Telecommunications Services	0	(46)
542070 Postage & Freight Services-Gen	0	325,055
545001 Commercial Insurance Premiums	0	0
545990 Other Insurance & Bonds	0	0
549200 Other Current Chgs-Uncollectible	0	48,613
549300 Legal Advertising	0	79,262
549990 Other Miscellaneous Expenses	0	196,121
551001 Office Supplies & Minor Office Eq	0	(4,502)
552001 General oper supplies & minor equ	0	558
554001 Memberships & Dues	0	0
555050 Employee Tuition Reimbursement	0	0
564030 Fleet Equipment	0	227,337
564990 Other Equipment	0	714,291
565101 Non-Infrastructure Facilities -Pr	0	258,007
581070 TSA - Tampa Sports Authority	0	33,130
581160 Hillsborough County Sheriff	0	0
581990 Other Government Agencies	0	200,000
582020 Community Services Organizations	0	387,014

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs Debt Svc CW	Other Costs**
582090 Community Development Org	0	41,667
582990 Other Non Profit Organzations	0	756,830
583980 Other Grants & Aids - Nontaxable	0	20,000
583990 Other Grants & Aids - Taxable	0	200,000
Departmental Total Expenditures Per Financial Statement		
Deductions		
*Total Disallowed Costs	0	0
Functional Cost	64,099	8,814,725
Allocation Step 1		
Reallocate Admin Costs	0	0
Unallocated Costs	0	(8,814,725)
1st Allocation	64,099	0
Allocation Step 2		
Inbound - All Others	0	0
Reallocate Admin Costs	283	38,929
Unallocated Costs	0	(38,929)
2nd Allocation	283	0
Total For 00004-165000 Non-Dept Allot		
Schedule .3 Total	64,382	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	204,250		204,250	902	205,152
Schedule .4 Total for Intergovt Representation	100	100.000000	204,250		204,250	902	205,152

Allocation Basis: Direct Allocation to Government Relations & Strategic Services

Allocation Source: Direct Assignment for Further Allocation

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	80,938		80,938	357	81,295
Schedule .4 Total for Strategic Planning	100	100.000000	80,938		80,938	357	81,295

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, 2021
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	8,731	2.698551	41,909		41,909	185	42,094
00004-100100 County Internal Auditor	847	0.261788	4,066		4,066	18	4,084
00004-100201 County Attorney	14,528	4.490270	69,735		69,735	308	70,043
00004-101001 Property Appraiser	20,884	6.454763	100,244		100,244	443	100,687
00004-101200 Tax Collector	20,223	6.250464	97,071		97,071	429	97,500
00004-110001 County Administrator	2,691	0.831726	12,917		12,917	57	12,974
00004-110600 Mgmt & Budget	6,601	2.040217	31,685		31,685	140	31,825
00004-110650 Procurement Svcs	7,528	2.326731	36,135		36,135	160	36,294
00004-110800 Info & Innov	18,718	5.785303	89,847		89,847	397	90,244
00004-120010 Communications	12,549	3.878607	60,236		60,236	266	60,502
00004-120100 Human Resources	21,131	6.531106	101,430		101,430	448	101,878
00004-120900 Facilities Management	6,752	2.086888	32,410		32,410	143	32,553
00004-131500 Homeless Services	3,641	1.125349	17,477		17,477	77	17,554
00004-133010 Govt Relations & Strategic	1,145	0.353893	5,496		5,496	24	5,520
00004-133100 Ent Sol & QA	7,487	2.314059	35,938		35,938	159	36,097
00101-801100 Supervisor of Elections	6,959	2.150867	33,403		33,403	148	33,551
10134-110860 Performance Data & Analytic	2,827	0.873761	13,570		13,570	60	13,630
10300-120802 Engineering & Operations	772	0.238607	3,706		3,706	16	3,722
10902-102300 Planning Commission	12,542	3.876443	60,202		60,202	266	60,468
50100-120100 Human Resources	490	0.151448	2,352		2,352	10	2,362
C0003 Clerk - Board Svcs	41,619	12.863475	199,773		199,773	882	200,655
Metropolitan Planning	2,230	0.689242	10,704		10,704	47	10,751
Deputy County Administrator	331	0.102304	1,589		1,589	7	1,596
Affordable Housing	3,706	1.145439	17,789		17,789	79	17,867
Economic Development	6,338	1.958930	30,423		30,423	134	30,557
Performance Data & Analytics	5,691	1.758957	27,317		27,317	121	27,438
Customer Service & Supp	3,998	1.235690	19,191		19,191	85	19,275
Development Services	34,174	10.562396	164,036		164,036	724	164,761
Engineering & Operations	24,860	7.683654	119,329		119,329	527	119,856
Capital Programs	5,013	1.549403	24,063		24,063	106	24,169
Consumer and Veteran Svcs	806	0.249116	3,869		3,869	17	3,886
Aging Services	3,477	1.074661	16,690		16,690	74	16,763
Health Care Services	6,929	2.141594	33,259		33,259	147	33,406
Social Services	2,720	0.840689	13,056		13,056	58	13,114
Parks & Recreation	100	0.030908	480		480	2	482
Conservation & Environ	371	0.114668	1,781		1,781	8	1,789
All Other	4,135	1.278033	19,848		19,848	88	19,936
Schedule .4 Total for County Center Security	323,544	100.000000	1,553,023		1,553,023	6,859	1,559,882

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, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Commissioners Surety Bonds

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	100	100.000000	5,950		5,950	26	5,976
Schedule .4 Total for Commissioners Surety Bonds	100	100.000000	5,950		5,950	26	5,976

Allocation Basis: Direct Allocation to Board of County Commissioners

Allocation Source: Direct Assignment as Primary Beneficiary of Services

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	169,316		169,316	748	170,064
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	169,316		169,316	748	170,064

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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	140,678		140,678	621	141,299
Schedule .4 Total for Other Costs Clerk to BOCC	100	100.000000	140,678		140,678	621	141,299

Allocation Basis: Direct Allocation to Clerk of Courts - Board Services

Allocation Source: Direct Assignment as Primary Beneficiary of Services

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	8,306		8,306	37	8,343
Schedule .4 Total for Other Costs BOCC	100	100.000000	8,306		8,306	37	8,343

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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	1,341,022		1,341,022	5,922	1,346,944
Schedule .4 Total for Other Costs Real Estate	100	100.000000	1,341,022		1,341,022	5,922	1,346,944

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, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	2,666	0.530353	2,172		2,172		2,172
00004-100001 Board of Commissioners	620	0.123338	505		505	2	507
00004-100100 County Internal Auditor	387	0.076987	315		315	1	317
00004-100201 County Attorney	820	0.163124	668		668	3	671
00004-100203 Public Records	273	0.054308	222		222	1	223
00004-100302 JB Court Administration	436	0.086734	355		355	2	357
00004-100303 JB Communications & Tech	169	0.033620	138		138	1	138
00004-100307 JB Facilities/Security	524	0.104240	427		427	2	429
00004-101001 Property Appraiser	4	0.000796	3		3	0	3
00004-101100 Supervisor of Elections	4	0.000796	3		3	0	3
00004-101200 Tax Collector	23	0.004575	19		19	0	19
00004-101300 Sheriff	133	0.026458	108		108	0	109
00004-101500 State Attorney Part I	133	0.026458	108		108	0	109
00004-101550 State Atty Part II (Victim	562	0.111800	458		458	2	460
00004-101600 Public Defender	133	0.026458	108		108	0	109
00004-101700 Clerk of Court	13	0.002586	11		11	0	11
00004-102001 Charter Review Board	13	0.002586	11		11	0	11
00004-102020 Value Adjustment Board	13	0.002586	11		11	0	11
00004-102050 Environmental Protection	4,235	0.842478	3,451		3,451	15	3,466
00004-102550 Soil & Water Conservation	282	0.056099	230		230	1	231
00004-110001 County Administrator	561	0.111601	457		457	2	459
00004-110600 Mgmt & Budget	1,701	0.338384	1,386		1,386	6	1,392
00004-110650 Procurement Svcs	1,590	0.316302	1,295		1,295	6	1,301
00004-110700 Economic Development	2,233	0.444215	1,819		1,819	8	1,827
00004-110800 Info & Innov	6,553	1.303602	5,339		5,339	24	5,363
00004-120010 Communications	3,924	0.780610	3,197		3,197	14	3,211
00004-120030 Customer Service & Supp	1,036	0.206094	844		844	4	848
00004-120100 Human Resources	2,228	0.443221	1,815		1,815	8	1,823
00004-120151 Code Enforcement	2,940	0.584860	2,395		2,395	11	2,406
00004-120802 Engineering & Operations	2,376	0.472663	1,936		1,936	9	1,944
00004-120840 Capital Programs	792	0.157554	645		645	3	648
00004-110860 Performance Data & Analytic	816	0.162329	665		665	3	668
00004-120860 Community Infrastructure	14	0.002785	11		11	0	11
00004-120900 Facilities Management	8,619	1.714596	7,023		7,023	31	7,054
00004-130020 Pet Resources	9,683	1.926260	7,889		7,889	35	7,924
00004-130100 Extension Services	2,645	0.526175	2,155		2,155	10	2,165
00004-130150 Sunshine Line	2,017	0.401246	1,643		1,643	7	1,651
00004-130210 Children's Services	3,517	0.699644	2,866		2,866	13	2,878
00004-130300 Consumer and Veteran Svcs	2,135	0.424720	1,740		1,740	8	1,747
00004-130500 Aging Services	10,999	2.188055	8,962		8,962	40	9,001
00004-131100 Health Care Services	101	0.020092	82		82	0	83
00004-131400 Social Services	5,012	0.997048	4,084		4,084	18	4,102
00004-131500 Homeless Services	2,445	0.486389	1,992		1,992	9	2,001
00004-131600 Fire Rescue	3,988	0.793341	3,249		3,249	14	3,264
00004-132200 Medical Examiner	3,749	0.745797	3,055		3,055	14	3,068
00004-132250 Parks & Recreation	1,166	0.231955	950		950	4	954
00004-132252 Conservation & Environ	21,624	4.301708	17,619		17,619	78	17,697
00004-133010 Govt Relations & Strategic	5,836	1.160968	4,755		4,755	21	4,776
00004-133100 Ent Sol & QA	1,726	0.343357	1,406		1,406	6	1,413

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-160500 Government Agencies	97	0.019296	79		79	0	79
00004-166000 Non-Profit Organizations	726	0.144425	592		592	3	594
00004-167000 Guardian Ad-Litem	496	0.098670	404		404	2	406
00004-170000 Reserves and Refunds	37	0.007360	30		30	0	30
00004-176000 Transfers	167	0.033222	136		136	1	137
00005-100200 County Attorney	2	0.000398	2		2	0	2
00005-110700 Economic Development	72	0.014323	59		59	0	59
00005-165000 Non-Departmental Allot	28	0.005570	23		23	0	23
00006-165000 Non-Departmental Allot	2	0.000398	2		2	0	2
00006-166000 Non-Profit Organizations	85	0.016909	69		69	0	70
00007-110501 Affordable Housing	298	0.059282	243		243	1	244
00051-101001 Property Appraiser	4	0.000796	3		3	0	3
00051-101200 Tax Collector	17	0.003382	14		14	0	14
00051-101300 Sheriff	45	0.008952	37		37	0	37
00051-110501 Affordable Housing	646	0.128510	526		526	2	529
00051-110700 Economic Development	13	0.002586	11		11	0	11
00051-120010 Communications & Digital	22	0.004377	18		18	0	18
00051-120030 Customer Service & Supp	1,504	0.299194	1,225		1,225	5	1,231
00051-120151 Code Enforcement	4,708	0.936572	3,836		3,836	17	3,853
00051-120200 Development Services	10,445	2.077846	8,510		8,510	38	8,548
00051-120500 Public Utilities	686	0.136467	559		559	2	561
00051-120802 Engineering & Operations	4,332	0.861774	3,530		3,530	16	3,545
00051-120840 Capital Programs	1,258	0.250257	1,025		1,025	5	1,030
00051-110860 Performance Data & Analytic	2,179	0.433473	1,775		1,775	8	1,783
00051-120900 Facilities Mgmt & RE Svcs	593	0.117967	483		483	2	485
00051-130300 Consumer and Veteran Svcs	806	0.160339	657		657	3	660
00051-131400 Social Services	33	0.006565	27		27	0	27
00051-131600 Fire Rescue	15,985	3.179930	13,024		13,024	58	13,082
00051-132000 Library Services	1	0.000199	1		1		1
00051-132250 Parks & Recreation	21,040	4.185532	17,143		17,143	76	17,219
00051-132252 Conservation & Environ	2,272	0.451974	1,851		1,851	8	1,859
00051-165000 Non-Departmental Allot	141	0.028049	115		115	1	115
00051-170000 Reserves and Refunds	42	0.008355	34		34	0	34
00051-176000 Transfers	40	0.007957	33		33	0	33
00052-110700 Economic Development	51	0.010146	42		42	0	42
00101-170000 Reserves and Refunds	2	0.000398	2		2	0	2
00101-801100 Supervisor of Elections	1,971	0.392095	1,606		1,606	7	1,613
10031-165000 Non-Departmental Allot	1,403	0.279102	1,143		1,143	5	1,148
10032-165000 Non-Departmental Allot	1	0.000199	1		1		1
10034-165000 Non-Departmental Allot	1,427	0.283876	1,163		1,163	5	1,168
10035-131600 Fire Rescue	4	0.000796	3		3	0	3
10036-165000 Non-Departmental Allot	30	0.005968	24		24	0	25
10100-132500 Capital Improve Prog	19	0.003780	15		15	0	16
10101-132500 Capital Improve Prog	76	0.015119	62		62	0	62
10103-160500 Government Agencies	5	0.000995	4		4	0	4
10103-176000 Transfers	1	0.000199	1		1		1
10105-101300 Sheriff	14	0.002785	11		11	0	11
10106-101300 Sheriff	4	0.000796	3		3	0	3
10107-101300 Sheriff	16	0.003183	13		13	0	13
10107-120151 Code Enforcement	19	0.003780	15		15	0	16

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
10107-132252 Conservation & Environ	239	0.047545	195		195	1	196
10107-160500 Government Agencies	6	0.001194	5		5	0	5
10109-101300 Sheriff	18	0.003581	15		15	0	15
10111-176000 Transfers	13	0.002586	11		11	0	11
10112-101300 Sheriff	20	0.003979	16		16	0	16
10113-110600 Management & Budget	212	0.042174	173		173	1	173
10114-101300 Sheriff	2	0.000398	2		2	0	2
10117-100303 JB Communications & Tech	13	0.002586	11		11	0	11
10117-100309 JB Court Programs	1,532	0.304764	1,248		1,248	6	1,254
10118-131400 Social Services	19	0.003780	15		15	0	16
10119-100309 JB Court Programs	393	0.078180	320		320	1	322
10119-101300 Sheriff	31	0.006167	25		25	0	25
10120-100303 JB Communications & Tech	643	0.127913	524		524	2	526
10120-101500 State Attorney Part I	150	0.029840	122		122	1	123
10120-101600 Public Defender	207	0.041179	169		169	1	169
10121-176000 Transfers	13	0.002586	11		11	0	11
10122-110600 Management & Budget	653	0.129903	532		532	2	534
10124-160500 Government Agencies	16	0.003183	13		13	0	13
10125-176000 Transfers	3	0.000597	2		2	0	2
10127-102050 Environmental Protection	720	0.143231	587		587	3	589
10127-130300 Consumer and Veteran Svcs	1	0.000199	1		1		1
10129-110800 Information & Innovation	244	0.048539	199		199	1	200
10129-131100 Health Care Services	7,083	1.409036	5,771		5,771	26	5,797
10129-165000 Non-Departmental Allot	1	0.000199	1		1		1
10131-102050 Environmental Protection	24	0.004774	20		20	0	20
10133-176000 Transfers	35	0.006963	29		29	0	29
10134-110860 Performance Data & Analytic	1,074	0.213653	875		875	4	879
10134-131600 Fire Rescue	465	0.092503	379		379	2	381
10135-176000 Transfers	4	0.000796	3		3	0	3
10137-130210 Children's Services	1	0.000199	1		1		1
10138-130020 Pet Resources	126	0.025065	103		103	0	103
10139-130020 Pet Resources	1	0.000199	1		1		1
10140-110800 Information & Innovation	673	0.133881	548		548	2	551
10144-165000 Non-Departmental Allot	2	0.000398	2		2	0	2
10145-110600 Management & Budget	21	0.004178	17		17	0	17
10147-130300 Consumer and Veteran Svcs	358	0.071218	292		292	1	293
10149-132252 Conservation & Environ	25	0.004973	20		20	0	20
10150-102050 Environmental Protection	329	0.065449	268		268	1	269
10150-120200 Development Services	411	0.081761	335		335	1	336
10150-132252 Conservation & Environ	948	0.188588	772		772	3	776
10150-165000 Non-Departmental Allot	1	0.000199	1		1		1
10200-132500 Capital Improve Prog	5	0.000995	4		4	0	4
10201-132500 Capital Improve Prog	121	0.024071	99		99	0	99
10202-132500 Capital Improve Prog	23	0.004575	19		19	0	19
10202-176000 Transfers	3	0.000597	2		2	0	2
10203-132500 Capital Improve Prog	41	0.008156	33		33	0	34
10203-176000 Transfers	3	0.000597	2		2	0	2
10204-132500 Capital Improve Prog	25	0.004973	20		20	0	20
10204-176000 Transfers	3	0.000597	2		2	0	2

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
10205-132500 Capital Improve Prog	37	0.007360	30		30	0	30
10205-176000 Transfers	3	0.000597	2		2	0	2
10206-132500 Capital Improve Prog	3	0.000597	2		2	0	2
10206-176000 Transfers	3	0.000597	2		2	0	2
10207-132500 Capital Improve Prog	2	0.000398	2		2	0	2
10207-176000 Transfers	3	0.000597	2		2	0	2
10208-132500 Capital Improve Prog	1	0.000199	1		1		1
10208-176000 Transfers	3	0.000597	2		2	0	2
10209-132500 Capital Improve Prog	6	0.001194	5		5	0	5
10209-176000 Transfers	3	0.000597	2		2	0	2
10210-120200 Development Services	726	0.144425	592		592	3	594
10211-176000 Transfers	35	0.006963	29		29	0	29
10212-120030 Customer Service & Supp	5	0.000995	4		4	0	4
10212-176000 Transfers	11	0.002188	9		9	0	9
10214-110800 Information & Innovation	264	0.052518	215		215	1	216
10214-120200 Development Services	10,374	2.063722	8,452		8,452	38	8,490
10214-120802 Engineering & Operations	13	0.002586	11		11	0	11
10214-170000 Reserves and Refunds	20	0.003979	16		16	0	16
10215-120200 Development Services	94	0.018700	77		77	0	77
10215-120802 Engineering & Operations	4	0.000796	3		3	0	3
10216-120500 Public Utilities	3	0.000597	2		2	0	2
10216-130100 Extension Services	178	0.035410	145		145	1	146
10218-101200 Tax Collector	17	0.003382	14		14	0	14
10218-132500 Capital Improve Prog	871	0.173270	710		710	3	713
10218-176000 Transfers	13	0.002586	11		11	0	11
10219-120500 Public Utilities	690	0.137263	562		562	2	565
10219-120802 Engineering & Operations	2,033	0.404429	1,656		1,656	7	1,664
10219-120840 Capital Programs	327	0.065051	266		266	1	268
10223-132500 Capital Improve Prog	70	0.013925	57		57	0	57
10300-110800 Information & Innovation	289	0.057491	235		235	1	237
10300-120030 Customer Service & Supp	1,424	0.283279	1,160		1,160	5	1,165
10300-120200 Development Services	2,240	0.445608	1,825		1,825	8	1,833
10300-120802 Engineering & Operations	9,833	1.956100	8,012		8,012	36	8,047
10300-120840 Capital Programs	1,515	0.301382	1,234		1,234	5	1,240
10300-110860 Performance Data & Analytic	1,341	0.266768	1,093		1,093	5	1,097
10300-120860 Community Infrastructure	687	0.136666	560		560	2	562
10300-120900 Facilities Mgmt & RE Svcs	910	0.181028	741		741	3	745
10300-160500 Government Agencies	8	0.001591	7		7	0	7
10300-165000 Non-Departmental Allot	3	0.000597	2		2	0	2
10301-132500 Capital Improve Prog	108	0.021485	88		88	0	88
10301-176000 Transfers	1	0.000199	1		1		1
10302-101200 Tax Collector	13	0.002586	11		11	0	11
10302-120802 Engineering & Operations	68	0.013527	55		55	0	56
10305-132500 Capital Improve Prog	17	0.003382	14		14	0	14
10305-176000 Transfers	1	0.000199	1		1		1
10306-132500 Capital Improve Prog	166	0.033023	135		135	1	136
10307-132500 Capital Improve Prog	8	0.001591	7		7	0	7
10307-176000 Transfers	3	0.000597	2		2	0	2
10308-132500 Capital Improve Prog	17	0.003382	14		14	0	14
10308-176000 Transfers	3	0.000597	2		2	0	2

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
10309-176000 Transfers	3	0.000597	2		2	0	2
10310-132500 Capital Improve Prog	33	0.006565	27		27	0	27
10310-176000 Transfers	3	0.000597	2		2	0	2
10311-176000 Transfers	3	0.000597	2		2	0	2
10312-132500 Capital Improve Prog	2	0.000398	2		2	0	2
10312-176000 Transfers	3	0.000597	2		2	0	2
10313-132500 Capital Improve Prog	9	0.001790	7		7	0	7
10313-176000 Transfers	3	0.000597	2		2	0	2
10314-132500 Capital Improve Prog	11	0.002188	9		9	0	9
10314-176000 Transfers	3	0.000597	2		2	0	2
10315-132500 Capital Improve Prog	39	0.007758	32		32	0	32
10315-176000 Transfers	3	0.000597	2		2	0	2
10316-132500 Capital Improve Prog	31	0.006167	25		25	0	25
10316-176000 Transfers	3	0.000597	2		2	0	2
10317-132500 Capital Improve Prog	179	0.035609	146		146	1	146
10317-176000 Transfers	11	0.002188	9		9	0	9
10318-176000 Transfers	7	0.001393	6		6	0	6
10319-160500 Government Agencies	45	0.008952	37		37	0	37
10319-176000 Transfers	18	0.003581	15		15	0	15
10320-132500 Capital Improve Prog	110	0.021883	90		90	0	90
10321-132500 Capital Improve Prog	815	0.162130	664		664	3	667
10321-176000 Transfers	3	0.000597	2		2	0	2
10322-132500 Capital Improve Prog	1	0.000199	1		1		1
10325-132500 Capital Improve Prog	1	0.000199	1		1		1
10327-132500 Capital Improve Prog	9	0.001790	7		7	0	7
10330-132500 Capital Improve Prog	7	0.001393	6		6	0	6
10331-132500 Capital Improve Prog	1	0.000199	1		1		1
10337-132500 Capital Improve Prog	14	0.002785	11		11	0	11
10351-132500 Capital Improve Prog	25	0.004973	20		20	0	20
10351-170000 Reserves and Refunds	1	0.000199	1		1		1
10351-176000 Transfers	1	0.000199	1		1		1
10352-132500 Capital Improve Prog	38	0.007559	31		31	0	31
10352-170000 Reserves and Refunds	1	0.000199	1		1		1
10352-176000 Transfers	1	0.000199	1		1		1
10353-132500 Capital Improve Prog	23	0.004575	19		19	0	19
10353-176000 Transfers	1	0.000199	1		1		1
10354-132500 Capital Improve Prog	56	0.011140	46		46	0	46
10354-176000 Transfers	2	0.000398	2		2	0	2
10355-176000 Transfers	1	0.000199	1		1		1
10360-132500 Capital Improve Prog	627	0.124730	511		511	2	513
10360-176000 Transfers	1	0.000199	1		1		1
10361-132500 Capital Improve Prog	109	0.021684	89		89	0	89
10361-176000 Transfers	1	0.000199	1		1		1
10400-101001 Property Appraiser	4	0.000796	3		3	0	3
10400-101200 Tax Collector	18	0.003581	15		15	0	15
10400-132000 Library Services	10,688	2.126187	8,708		8,708	39	8,747
10400-176000 Transfers	3	0.000597	2		2	0	2
10401-132000 Library Services	2	0.000398	2		2	0	2
10401-132500 Capital Improve Prog	419	0.083353	341		341	2	343
10402-132500 Capital Improve Prog	16	0.003183	13		13	0	13
10405-132500 Capital Improve Prog	5	0.000995	4		4	0	4
10420-132000 Library Services	12	0.002387	10		10	0	10

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
10421-132000 Library Services	30	0.005968	24		24	0	25
10422-132000 Library Services	62	0.012334	51		51	0	51
10423-132000 Library Services	4	0.000796	3		3	0	3
10424-132000 Library Services	5	0.000995	4		4	0	4
10500-132500 Capital Improve Prog	4	0.000796	3		3	0	3
10500-176000 Transfers	4	0.000796	3		3	0	3
10501-132500 Capital Improve Prog	140	0.027850	114		114	1	115
10502-132500 Capital Improve Prog	285	0.056696	232		232	1	233
10503-132500 Capital Improve Prog	123	0.024469	100		100	0	101
10506-160000 Debt Service	10	0.001989	8		8	0	8
10702-165000 Non-Departmental Allot	22	0.004377	18		18	0	18
10702-176000 Transfers	4	0.000796	3		3	0	3
10710-165000 Non-Departmental Allot	55	0.010941	45		45	0	45
10710-176000 Transfers	5	0.000995	4		4	0	4
10746-110501 Affordable Housing	13	0.002586	11		11	0	11
10749-110501 Affordable Housing	5	0.000995	4		4	0	4
10771-110501 Affordable Housing	42	0.008355	34		34	0	34
10772-110501 Affordable Housing	4	0.000796	3		3	0	3
10773-110501 Affordable Housing	8	0.001591	7		7	0	7
10785-110600 Management & Budget	15	0.002984	12		12	0	12
10786-110600 Management & Budget	15	0.002984	12		12	0	12
10787-110501 Affordable Housing	2	0.000398	2		2	0	2
10788-110501 Affordable Housing	14	0.002785	11		11	0	11
10792-120100 Human Resources	106	0.021087	86		86	0	87
10793-110700 Economic Development	2	0.000398	2		2	0	2
10793-165000 Non-Departmental Allot	966	0.192168	787		787	3	791
10794-165000 Non-Departmental Allot	23	0.004575	19		19	0	19
10794-176000 Transfers	1	0.000199	1		1		1
10795-165000 Non-Departmental Allot	7	0.001393	6		6	0	6
10800-176000 Transfers	119	0.023673	97		97	0	97
10801-160500 Government Agencies	102	0.020291	83		83	0	83
10801-176000 Transfers	63	0.012533	51		51	0	52
10802-160500 Government Agencies	14	0.002785	11		11	0	11
10803-101200 Tax Collector	3	0.000597	2		2	0	2
10803-110700 Economic Development	654	0.130102	533		533	2	535
10803-160500 Government Agencies	3	0.000597	2		2	0	2
10803-166000 Non-Profit Organizations	41	0.008156	33		33	0	34
10804-101200 Tax Collector	3	0.000597	2		2	0	2
10804-176000 Transfers	33	0.006565	27		27	0	27
10805-101200 Tax Collector	3	0.000597	2		2	0	2
10805-176000 Transfers	33	0.006565	27		27	0	27
10811-101200 Tax Collector	3	0.000597	2		2	0	2
10811-160500 Government Agencies	2	0.000398	2		2	0	2
10811-166000 Non-Profit Organizations	12	0.002387	10		10	0	10
10900-132000 Library Services	328	0.065250	267		267	1	268
10902-102300 Planning Commission	1,079	0.214648	879		879	4	883
10904-102400 Metropolitan Planning	1	0.000199	1		1		1
10905-102300 Planning Commission	2	0.000398	2		2	0	2
11018-801100 Supervisor of Elections	17	0.003382	14		14	0	14
11100-801100 Supervisor of Elections	2	0.000398	2		2	0	2
11104-801100 Supervisor of Elections	47	0.009350	38		38	0	38
11105-101100 Supervisor of Elections	2	0.000398	2		2	0	2

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
11105-801100 Supervisor of Elections	33	0.006565	27		27	0	27
11106-801100 Supervisor of Elections	2	0.000398	2		2	0	2
12133-176000 Transfers	5	0.000995	4		4	0	4
12178-130210 Children's Services	1,264	0.251450	1,030		1,030	5	1,034
12203-176000 Transfers	5	0.000995	4		4	0	4
12204-176000 Transfers	5	0.000995	4		4	0	4
12232-131000 Head Start	21	0.004178	17		17	0	17
12233-131000 Head Start	21	0.004178	17		17	0	17
12234-131000 Head Start	21	0.004178	17		17	0	17
12284-102050 Environmental Protection	17	0.003382	14		14	0	14
12362-131000 Head Start	3	0.000597	2		2	0	2
12362-176000 Transfers	4	0.000796	3		3	0	3
12363-131000 Head Start	1	0.000199	1		1		1
12363-176000 Transfers	5	0.000995	4		4	0	4
12364-131000 Head Start	8	0.001591	7		7	0	7
12365-110501 Affordable Housing	5	0.000995	4		4	0	4
12366-110501 Affordable Housing	23	0.004575	19		19	0	19
12368-110501 Affordable Housing	44	0.008753	36		36	0	36
12369-110501 Affordable Housing	6	0.001194	5		5	0	5
12370-110501 Affordable Housing	61	0.012135	50		50	0	50
12371-110501 Affordable Housing	50	0.009947	41		41	0	41
12372-110501 Affordable Housing	383	0.076191	312		312	1	313
12394-110600 Management & Budget	295	0.058685	240		240	1	241
12396-110600 Management & Budget	4	0.000796	3		3	0	3
12397-110600 Management & Budget	1	0.000199	1		1		1
12398-110600 Management & Budget	3	0.000597	2		2	0	2
12399-132500 Capital Improve Prog	21	0.004178	17		17	0	17
12400-132500 Capital Improve Prog	14	0.002785	11		11	0	11
12401-132500 Capital Improve Prog	21	0.004178	17		17	0	17
12402-132500 Capital Improve Prog	1	0.000199	1		1		1
12403-132500 Capital Improve Prog	10	0.001989	8		8	0	8
12404-132500 Capital Improve Prog	3	0.000597	2		2	0	2
12406-132500 Capital Improve Prog	14	0.002785	11		11	0	11
12407-132500 Capital Improve Prog	13	0.002586	11		11	0	11
12467-176000 Transfers	1	0.000199	1		1		1
12472-176000 Transfers	3	0.000597	2		2	0	2
12492-131400 Social Services	2,108	0.419349	1,718		1,718	8	1,725
12494-131400 Social Services	1,906	0.379165	1,553		1,553	7	1,560
12497-131400 Social Services	191	0.037996	156		156	1	156
12503-102400 Metropolitan Planning	1	0.000199	1		1		1
12505-102400 Metropolitan Planning	13	0.002586	11		11	0	11
12509-102400 Metropolitan Planning	45	0.008952	37		37	0	37
12561-131600 Fire Rescue	2	0.000398	2		2	0	2
12605-110600 Management & Budget	35	0.006963	29		29	0	29
12695-131600 Fire Rescue	11	0.002188	9		9	0	9
12702-131600 Fire Rescue	101	0.020092	82		82	0	83
12705-176000 Transfers	5	0.000995	4		4	0	4
12718-102400 Metropolitan Planning	89	0.017705	73		73	0	73
12758-102300 Planning Commission	4	0.000796	3		3	0	3
12758-102400 Metropolitan Planning	1,265	0.251649	1,031		1,031	5	1,035
12759-102400 Metropolitan Planning	87	0.017307	71		71	0	71
12767-100309 JB Court Programs	3	0.000597	2		2	0	2

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
12769-100309 JB Court Programs	1	0.000199	1		1		1
12772-110700 Economic Development	1	0.000199	1		1		1
12774-176000 Transfers	1	0.000199	1		1		1
12780-102050 Environmental Protection	10	0.001989	8		8	0	8
12780-176000 Transfers	4	0.000796	3		3	0	3
12782-176000 Transfers	4	0.000796	3		3	0	3
12791-130210 Children's Services	23	0.004575	19		19	0	19
12791-176000 Transfers	5	0.000995	4		4	0	4
12792-130210 Children's Services	4	0.000796	3		3	0	3
12793-130210 Children's Services	23	0.004575	19		19	0	19
12794-130210 Children's Services	4	0.000796	3		3	0	3
12795-176000 Transfers	3	0.000597	2		2	0	2
12809-102400 Metropolitan Planning	94	0.018700	77		77	0	77
12818-132500 Capital Improve Prog	6	0.001194	5		5	0	5
12819-132500 Capital Improve Prog	1	0.000199	1		1		1
12822-120802 Engineering & Operations	5	0.000995	4		4	0	4
12823-176000 Transfers	1	0.000199	1		1		1
12824-132500 Capital Improve Prog	21	0.004178	17		17	0	17
12850-120802 Engineering & Operations	1	0.000199	1		1		1
12881-176000 Transfers	1	0.000199	1		1		1
12895-132500 Capital Improve Prog	1	0.000199	1		1		1
12917-132500 Capital Improve Prog	2	0.000398	2		2	0	2
12918-132500 Capital Improve Prog	2	0.000398	2		2	0	2
12927-110600 Management & Budget	8	0.001591	7		7	0	7
12928-102050 Environmental Protection	351	0.069825	286		286	1	287
12929-176000 Transfers	5	0.000995	4		4	0	4
12930-132500 Capital Improve Prog	4	0.000796	3		3	0	3
12932-131600 Fire Rescue	2	0.000398	2		2	0	2
12933-131600 Fire Rescue	5	0.000995	4		4	0	4
12940-132500 Capital Improve Prog	6	0.001194	5		5	0	5
12941-132500 Capital Improve Prog	13	0.002586	11		11	0	11
12942-132500 Capital Improve Prog	9	0.001790	7		7	0	7
13001-130500 Aging Services	57	0.011339	46		46	0	47
13002-130500 Aging Services	51	0.010146	42		42	0	42
13003-130500 Aging Services	18	0.003581	15		15	0	15
13004-130500 Aging Services	27	0.005371	22		22	0	22
13005-130500 Aging Services	77	0.015318	63		63	0	63
13007-130500 Aging Services	142	0.028248	116		116	1	116
13008-130500 Aging Services	31	0.006167	25		25	0	25
13009-130500 Aging Services	14	0.002785	11		11	0	11
13010-130500 Aging Services	29	0.005769	24		24	0	24
13011-130500 Aging Services	119	0.023673	97		97	0	97
13012-110501 Affordable Housing	234	0.046550	191		191	1	191
13013-110501 Affordable Housing	367	0.073008	299		299	1	300
13013-132500 Capital Improve Prog	12	0.002387	10		10	0	10
13014-110501 Affordable Housing	121	0.024071	99		99	0	99
13015-130210 Children's Services	272	0.054110	222		222	1	223
13016-130210 Children's Services	1,606	0.319485	1,309		1,309	6	1,314
13017-130210 Children's Services	149	0.029641	121		121	1	122
13018-130210 Children's Services	1,108	0.220417	903		903	4	907
13019-130100 Extension Services	360	0.071616	293		293	1	295
13020-102050 Environmental Protection	699	0.139054	570		570	3	572

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13021-102050 Environmental Protection	1,034	0.205696	842		842	4	846
13022-102050 Environmental Protection	893	0.177646	728		728	3	731
13023-102050 Environmental Protection	860	0.171082	701		701	3	704
13024-102050 Environmental Protection	874	0.173867	712		712	3	715
13025-102050 Environmental Protection	4	0.000796	3		3	0	3
13026-102050 Environmental Protection	549	0.109214	447		447	2	449
13027-102050 Environmental Protection	140	0.027850	114		114	1	115
13028-131600 Fire Rescue	3	0.000597	2		2	0	2
13029-131600 Fire Rescue	4	0.000796	3		3	0	3
13030-131600 Fire Rescue	317	0.063061	258		258	1	259
13031-131600 Fire Rescue	293	0.058287	239		239	1	240
13033-131100 Health Care Services	877	0.174463	715		715	3	718
13034-120900 Facilities Mgmt & RE Svcs	195	0.038792	159		159	1	160
13034-131000 Head Start	1,912	0.380358	1,558		1,558	7	1,565
13035-131000 Head Start	60	0.011936	49		49	0	49
13036-120900 Facilities Mgmt & RE Svcs	203	0.040383	165		165	1	166
13036-131000 Head Start	1,400	0.278505	1,141		1,141	5	1,146
13037-100309 JB Court Programs	20	0.003979	16		16	0	16
13038-100309 JB Court Programs	9	0.001790	7		7	0	7
13039-100309 JB Court Programs	38	0.007559	31		31	0	31
13040-100309 JB Court Programs	51	0.010146	42		42	0	42
13041-110700 Economic Development	302	0.060078	246		246	1	247
13042-100309 JB Court Programs	2	0.000398	2		2	0	2
13044-130150 Sunshine Line	979	0.194755	798		798	4	801
13045-110600 Management & Budget	5	0.000995	4		4	0	4
13051-132500 Capital Improve Prog	1	0.000199	1		1		1
13052-132500 Capital Improve Prog	5	0.000995	4		4	0	4
13056-130210 Children's Services	80	0.015915	65		65	0	65
13057-132500 Capital Improve Prog	5	0.000995	4		4	0	4
13058-102050 Environmental Protection	73	0.014522	59		59	0	60
13061-110600 Management & Budget	34	0.006764	28		28	0	28
13062-131100 Health Care Services	695	0.138258	566		566	3	569
13063-132500 Capital Improve Prog	4	0.000796	3		3	0	3
13064-131100 Health Care Services	547	0.108816	446		446	2	448
13065-130150 Sunshine Line	484	0.096283	394		394	2	396
13066-131100 Health Care Services	187	0.037200	152		152	1	153
13067-110600 Management & Budget	599	0.119160	488		488	2	490
13068-131400 Social Services	2,795	0.556015	2,277		2,277	10	2,287
13069-131400 Social Services	3,004	0.597592	2,448		2,448	11	2,458
13070-132500 Capital Improve Prog	5	0.000995	4		4	0	4
13071-130500 Aging Services	11	0.002188	9		9	0	9
13072-130500 Aging Services	15	0.002984	12		12	0	12
13073-130500 Aging Services	12	0.002387	10		10	0	10
13074-110600 Management & Budget	12	0.002387	10		10	0	10
13075-131600 Fire Rescue	8	0.001591	7		7	0	7
13076-102550 Soil & Water Conservation	6	0.001194	5		5	0	5
13077-110501 Affordable Housing	19	0.003780	15		15	0	16
13078-110501 Affordable Housing	53	0.010543	43		43	0	43
13079-110501 Affordable Housing	24	0.004774	20		20	0	20
13080-131600 Fire Rescue	15	0.002984	12		12	0	12

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13081-131000 Head Start	16	0.003183	13		13	0	13
13082-110501 Affordable Housing	719	0.143032	586		586	3	588
13083-131400 Social Services	362	0.072013	295		295	1	296
13101-130500 Aging Services	63	0.012533	51		51	0	52
13102-130500 Aging Services	45	0.008952	37		37	0	37
13103-130500 Aging Services	6	0.001194	5		5	0	5
13104-130500 Aging Services	6	0.001194	5		5	0	5
13105-130500 Aging Services	24	0.004774	20		20	0	20
13107-130500 Aging Services	22	0.004377	18		18	0	18
13108-130500 Aging Services	8	0.001591	7		7	0	7
13109-130500 Aging Services	42	0.008355	34		34	0	34
13110-130500 Aging Services	29	0.005769	24		24	0	24
13112-110501 Affordable Housing	2,356	0.468684	1,920		1,920	9	1,928
13113-110501 Affordable Housing	2,992	0.595205	2,438		2,438	11	2,449
13114-110501 Affordable Housing	1,145	0.227777	933		933	4	937
13115-130210 Children's Services	12	0.002387	10		10	0	10
13116-130210 Children's Services	586	0.116574	477		477	2	480
13117-130210 Children's Services	13	0.002586	11		11	0	11
13118-130210 Children's Services	303	0.060276	247		247	1	248
13119-130100 Extension Services	731	0.145419	596		596	3	598
13120-102050 Environmental Protection	228	0.045357	186		186	1	187
13121-102050 Environmental Protection	242	0.048142	197		197	1	198
13122-102050 Environmental Protection	239	0.047545	195		195	1	196
13123-102050 Environmental Protection	248	0.049335	202		202	1	203
13124-102050 Environmental Protection	493	0.098074	402		402	2	403
13125-102050 Environmental Protection	1,746	0.347336	1,423		1,423	6	1,429
13126-102050 Environmental Protection	429	0.085342	350		350	2	351
13127-102050 Environmental Protection	217	0.043168	177		177	1	178
13130-131600 Fire Rescue	39	0.007758	32		32	0	32
13131-131600 Fire Rescue	108	0.021485	88		88	0	88
13132-131600 Fire Rescue	3	0.000597	2		2	0	2
13133-131100 Health Care Services	986	0.196147	803		803	4	807
13134-120900 Facilities Mgmt & RE Svcs	1,364	0.271343	1,111		1,111	5	1,116
13134-131000 Head Start	19,412	3.861671	15,816		15,816	70	15,887
13135-131000 Head Start	840	0.167103	684		684	3	687
13136-120900 Facilities Mgmt & RE Svcs	1,330	0.264580	1,084		1,084	5	1,088
13136-131000 Head Start	19,040	3.787668	15,513		15,513	69	15,582
13137-100309 JB Court Programs	8	0.001591	7		7	0	7
13138-100309 JB Court Programs	2	0.000398	2		2	0	2
13139-100309 JB Court Programs	7	0.001393	6		6	0	6
13140-100309 JB Court Programs	485	0.096482	395		395	2	397
13141-110700 Economic Development	1,129	0.224594	920		920	4	924
13142-100309 JB Court Programs	13	0.002586	11		11	0	11
13144-130150 Sunshine Line	326	0.064852	266		266	1	267
13145-110600 Management & Budget	12	0.002387	10		10	0	10
13147-131400 Social Services	170	0.033818	139		139	1	139
13148-131400 Social Services	82	0.016312	67		67	0	67
13149-131400 Social Services	197	0.039190	161		161	1	161
13150-130210 Children's Services	848	0.168694	691		691	3	694
13151-102400 Metropolitan Planning	204	0.040582	166		166	1	167
13153-102400 Metropolitan Planning	8	0.001591	7		7	0	7

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	6	0.001194	5		5	0	5
13157-130210 Children's Services	289	0.057491	235		235	1	237
13159-130500 Aging Services	27	0.005371	22		22	0	22
13162-100309 JB Court Programs	7	0.001393	6		6	0	6
13164-131100 Health Care Services	714	0.142038	582		582	3	584
13169-131400 Social Services	91	0.018103	74		74	0	74
13170-132500 Capital Improve Prog	1	0.000199	1		1		1
13181-131000 Head Start	96	0.019097	78		78	0	79
13184-130500 Aging Services	21	0.004178	17		17	0	17
15001-176000 Transfers	12	0.002387	10		10	0	10
20003-160000 Debt Service	3	0.000597	2		2	0	2
20005-160000 Debt Service	6	0.001194	5		5	0	5
20006-160000 Debt Service	3	0.000597	2		2	0	2
20007-101001 Property Appraiser	4	0.000796	3		3	0	3
20007-101200 Tax Collector	18	0.003581	15		15	0	15
20007-160000 Debt Service	4	0.000796	3		3	0	3
20009-160000 Debt Service	2	0.000398	2		2	0	2
20009-176000 Transfers	7	0.001393	6		6	0	6
20010-160000 Debt Service	7	0.001393	6		6	0	6
20011-160000 Debt Service	3	0.000597	2		2	0	2
20014-160000 Debt Service	33	0.006565	27		27	0	27
20015-160000 Debt Service	33	0.006565	27		27	0	27
20017-160000 Debt Service	34	0.006764	28		28	0	28
20023-160000 Debt Service	10	0.001989	8		8	0	8
20024-160000 Debt Service	7	0.001393	6		6	0	6
20025-160000 Debt Service	3	0.000597	2		2	0	2
20026-160000 Debt Service	3	0.000597	2		2	0	2
20029-160000 Debt Service	5	0.000995	4		4	0	4
20030-101001 Property Appraiser	4	0.000796	3		3	0	3
20030-101200 Tax Collector	18	0.003581	15		15	0	15
20030-160000 Debt Service	10	0.001989	8		8	0	8
20031-160000 Debt Service	5	0.000995	4		4	0	4
20032-160000 Debt Service	26	0.005172	21		21	0	21
20033-160000 Debt Service	6	0.001194	5		5	0	5
20034-160000 Debt Service	47	0.009350	38		38	0	38
20034-176000 Transfers	1	0.000199	1		1		1
20035-160000 Debt Service	8	0.001591	7		7	0	7
20036-160000 Debt Service	3	0.000597	2		2	0	2
20037-160000 Debt Service	10	0.001989	8		8	0	8
20037-176000 Transfers	2	0.000398	2		2	0	2
20038-160000 Debt Service	24	0.004774	20		20	0	20
20038-176000 Transfers	1	0.000199	1		1		1
30002-132500 Capital Improve Prog	481	0.095686	392		392	2	394
30003-132500 Capital Improve Prog	185	0.036802	151		151	1	151
30003-176000 Transfers	22	0.004377	18		18	0	18
30005-132500 Capital Improve Prog	82	0.016312	67		67	0	67
30013-132500 Capital Improve Prog	51	0.010146	42		42	0	42
30015-132500 Capital Improve Prog	15	0.002984	12		12	0	12
30016-132500 Capital Improve Prog	2	0.000398	2		2	0	2
30018-132500 Capital Improve Prog	967	0.192367	788		788	3	791
30018-160000 Debt Service	5	0.000995	4		4	0	4
30018-176000 Transfers	1	0.000199	1		1		1

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
30019-132500 Capital Improve Prog	70	0.013925	57		57	0	57
30022-132500 Capital Improve Prog	35	0.006963	29		29	0	29
30024-132500 Capital Improve Prog	36	0.007162	29		29	0	29
30025-132500 Capital Improve Prog	1,658	0.329829	1,351		1,351	6	1,357
40003-110650 Procurement Services	507	0.100859	413		413	2	415
40003-110800 Information & Innovation	367	0.073008	299		299	1	300
40003-120500 Public Utilities	15,133	3.010440	12,330		12,330	55	12,385
40003-110860 Performance Data & Analytic	305	0.060674	249		249	1	250
40003-120900 Facilities Mgmt & RE Svcs	61	0.012135	50		50	0	50
40004-176000 Transfers	31	0.006167	25		25	0	25
40007-120500 Public Utilities	41	0.008156	33		33	0	34
40007-132500 Capital Improve Prog	115	0.022877	94		94	0	94
40007-176000 Transfers	1	0.000199	1		1		1
40010-120500 Public Utilities	1,263	0.251251	1,029		1,029	5	1,034
40011-160000 Debt Service	19	0.003780	15		15	0	16
40013-120500 Public Utilities	4	0.000796	3		3	0	3
40017-132500 Capital Improve Prog	1	0.000199	1		1		1
40027-132500 Capital Improve Prog	16	0.003183	13		13	0	13
40027-160000 Debt Service	3	0.000597	2		2	0	2
40027-176000 Transfers	1	0.000199	1		1		1
40100-110650 Procurement Services	701	0.139451	571		571	3	574
40100-110800 Information & Innovation	387	0.076987	315		315	1	317
40100-120010 Communications & Digital	262	0.052120	213		213	1	214
40100-120200 Development Services	897	0.178442	731		731	3	734
40100-120500 Public Utilities	77,141	15.345791	62,851		62,851	283	63,134
40100-120802 Engineering & Operations	1	0.000199	1		1		1
40100-110860 Performance Data & Analytic	315	0.062664	257		257	1	258
40100-120900 Facilities Mgmt & RE Svcs	287	0.057094	234		234	1	235
40100-176000 Transfers	1	0.000199	1		1		1
40101-160000 Debt Service	31	0.006167	25		25	0	25
40101-176000 Transfers	2	0.000398	2		2	0	2
40102-176000 Transfers	27	0.005371	22		22	0	22
40103-176000 Transfers	13	0.002586	11		11	0	11
40104-132500 Capital Improve Prog	691	0.137462	563		563	2	565
40105-132500 Capital Improve Prog	1,203	0.239315	980		980	4	984
40114-132500 Capital Improve Prog	2	0.000398	2		2	0	2
40115-176000 Transfers	4	0.000796	3		3	0	3
40116-120500 Public Utilities	10	0.001989	8		8	0	8
40116-176000 Transfers	13	0.002586	11		11	0	11
40118-120500 Public Utilities	35	0.006963	29		29	0	29
40118-176000 Transfers	6	0.001194	5		5	0	5
40119-120500 Public Utilities	6	0.001194	5		5	0	5
40128-176000 Transfers	7	0.001393	6		6	0	6
40131-176000 Transfers	1	0.000199	1		1		1
40156-132500 Capital Improve Prog	27	0.005371	22		22	0	22
40161-132500 Capital Improve Prog	4	0.000796	3		3	0	3
40163-132500 Capital Improve Prog	2	0.000398	2		2	0	2
40163-160000 Debt Service	16	0.003183	13		13	0	13
40164-132500 Capital Improve Prog	35	0.006963	29		29	0	29
40165-132500 Capital Improve Prog	2	0.000398	2		2	0	2

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
40167-101200 Tax Collector	8	0.001591	7		7	0	7
40167-160000 Debt Service	13	0.002586	11		11	0	11
40168-160000 Debt Service	2	0.000398	2		2	0	2
40170-101200 Tax Collector	8	0.001591	7		7	0	7
40170-160000 Debt Service	12	0.002387	10		10	0	10
40170-176000 Transfers	4	0.000796	3		3	0	3
50003-131900 Fleet Services	5,327	1.059711	4,340		4,340	19	4,360
50004-131900 Fleet Services	115	0.022877	94		94	0	94
50100-110600 Management & Budget	560	0.111402	456		456	2	458
50100-120100 Human Resources	1,184	0.235536	965		965	4	969
50101-165000 Non-Departmental Allot	102	0.020291	83		83	0	83
50101-176000 Transfers	11	0.002188	9		9	0	9
50102-165000 Non-Departmental Allot	414	0.082358	337		337	2	339
50102-176000 Transfers	11	0.002188	9		9	0	9
50103-176000 Transfers	3	0.000597	2		2	0	2
50104-120100 Human Resources	446	0.088724	363		363	2	365
50104-165000 Non-Departmental Allot	364	0.072411	297		297	1	298
50105-165000 Non-Departmental Allot	1	0.000199	1		1		1
50105-170000 Reserves and Refunds	1	0.000199	1		1		1
60034-132252 Conservation & Environ	1	0.000199	1		1		1
61001-160000 Debt Service	6	0.001194	5		5	0	5
80001-801100 Supervisor of Elections	2	0.000398	2		2	0	2
C0002 Clerk of Courts	10,013	1.991907	8,158		8,158	36	8,195
C0003 Clerk - Board Svcs	3,863	0.768475	3,147		3,147	14	3,161
C0004 Clerk of Courts	478	0.095090	389		389	2	391
C1002 Clerk of Courts	73	0.014522	59		59	0	60
C1003 Clerk of Courts	42	0.008355	34		34	0	34
C1004 Clerk of Courts	1	0.000199	1		1		1
C1006 Clerk of Courts	13,653	2.716020	11,124		11,124	49	11,173
Schedule .4 Total for Other Costs County Administrator	502,684	100.000000	409,573		409,573	1,809	411,382

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY21 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	110	25,110
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	110	25,110

Allocation Basis: Direct Allocation to Management & Budget

Allocation Source: Direct Assignment as Primary Beneficiary of Services

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	73,955		73,955	327	74,282
Schedule .4 Total for Other Costs Human Res	100	100.000000	73,955		73,955	327	74,282

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, 2021
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	10,186.49	0.013119	55		55		55
00004-100001 Board of Commissioners	279,790.71	0.360327	1,503		1,503	7	1,509
00004-100100 County Internal Auditor	47,563.28	0.061254	255		255	1	257
00004-100201 County Attorney	860,478.88	1.108164	4,622		4,622	20	4,642
00004-100203 Public Records	16,435.35	0.021166	88		88	0	89
00004-100302 JB Court Administration	168,891.09	0.217506	907		907	4	911
00004-100307 JB Facilities/Security	110,719.69	0.142590	595		595	3	597
00004-101550 State Atty Part II (Victim	286,733.89	0.369269	1,540		1,540	7	1,547
00004-102050 Environmental Protection	1,283,465.52	1.652906	6,894		6,894	30	6,924
00004-110001 County Administrator	181,597.39	0.233870	975		975	4	980
00004-110600 Mgmt & Budget	307,749.14	0.396334	1,653		1,653	7	1,660
00004-110650 Procurement Svcs	403,896.18	0.520156	2,169		2,169	10	2,179
00004-110700 Economic Development	312,984.45	0.403076	1,681		1,681	7	1,689
00004-110800 Info & Innov	1,805,747.75	2.325525	9,699		9,699	43	9,742
00004-120010 Communications	509,104.25	0.655648	2,735		2,735	12	2,747
00004-120030 Customer Service & Supp	67,461.75	0.086880	362		362	2	364
00004-120100 Human Resources	522,386.24	0.672753	2,806		2,806	12	2,818
00004-120151 Code Enforcement	384,349.50	0.494983	2,064		2,064	9	2,074
00004-120802 Engineering & Operations	333,335.82	0.429285	1,790		1,790	8	1,798
00004-120840 Capital Programs	165,578.05	0.213239	889		889	4	893
00004-110860 Performance Data & Analytic	156,202.11	0.201164	839		839	4	843
00004-120900 Facilities Management	1,840,230.29	2.369934	9,885		9,885	44	9,928
00004-130020 Pet Resources	750,751.20	0.966852	4,033		4,033	18	4,050
00004-130100 Extension Services	112,531.69	0.144924	604		604	3	607
00004-130150 Sunshine Line	418,634.25	0.539137	2,249		2,249	10	2,259
00004-130210 Children's Services	564,698.85	0.727245	3,033		3,033	13	3,047
00004-130300 Consumer and Veteran Svcs	189,228.99	0.243698	1,016		1,016	4	1,021
00004-130500 Aging Services	1,382,739.99	1.780756	7,427		7,427	33	7,460
00004-131400 Social Services	671,620.91	0.864944	3,608		3,608	16	3,623
00004-131500 Homeless Services	122,565.37	0.157845	658		658	3	661
00004-131600 Fire Rescue	167,894.80	0.216223	902		902	4	906
00004-132200 Medical Examiner	518,690.54	0.667994	2,786		2,786	12	2,798
00004-132250 Parks & Recreation	62,846.43	0.080937	338		338	2	339
00004-132252 Conservation & Environ	1,695,932.46	2.184100	9,109		9,109	40	9,150
00004-133010 Govt Relations & Strategic	273,581.56	0.352331	1,470		1,470	6	1,476
00004-133100 Ent Sol & QA	437,443.24	0.563360	2,350		2,350	10	2,360
00004-167000 Guardian Ad-Litem	105,408.43	0.135750	566		566	2	569
00007-110501 Affordable Housing	28,167.68	0.036276	151		151	1	152
00051-110501 Affordable Housing	127,555.50	0.164272	685		685	3	688
00051-120030 Customer Service & Supp	163,591.76	0.210681	879		879	4	883
00051-120151 Code Enforcement	628,202.89	0.809029	3,374		3,374	15	3,389
00051-120200 Development Services	997,831.04	1.285053	5,360		5,360	24	5,383
00051-120500 Public Utilities	20,751.37	0.026725	111		111	1	112
00051-120802 Engineering & Operations	837,257.72	1.078259	4,497		4,497	20	4,517
00051-120840 Capital Programs	218,060.97	0.280829	1,171		1,171	5	1,176
00051-110860 Performance Data & Analytic	313,796.43	0.404122	1,686		1,686	7	1,693
00051-120900 Facilities Mgmt & RE Svcs	42,873.49	0.055214	230		230	1	231
00051-130300 Consumer and Veteran Svcs	46,261.87	0.059578	248		248	1	250

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00051-131600 Fire Rescue	16,998,599.45	21.891580	91,305		91,305	405	91,710
00051-132250 Parks & Recreation	1,696,644.60	2.185017	9,113		9,113	40	9,154
00051-132252 Conservation & Environ	173,973.06	0.224051	934		934	4	939
00101-801100 Supervisor of Elections	456,364.24	0.587727	2,451		2,451	11	2,462
10117-100309 JB Court Programs	291,230.80	0.375060	1,564		1,564	7	1,571
10119-100309 JB Court Programs	125,693.31	0.161874	675		675	3	678
10120-100303 JB Communications & Tech	111,370.98	0.143429	598		598	3	601
10122-110600 Management & Budget	22,294.32	0.028712	120		120	1	120
10127-102050 Environmental Protection	128,132.50	0.165015	688		688	3	691
10129-110800 Information & Innovation	33,808.14	0.043540	182		182	1	182
10129-131100 Health Care Services	911,598.93	1.173999	4,897		4,897	22	4,918
10134-110860 Performance Data & Analytic	82,497.83	0.106245	443		443	2	445
10134-131600 Fire Rescue	82,270.35	0.105952	442		442	2	444
10147-130300 Consumer and Veteran Svcs	7,682.84	0.009894	41		41	0	41
10150-102050 Environmental Protection	43,872.47	0.056501	236		236	1	237
10150-120200 Development Services	15,101.74	0.019449	81		81	0	81
10210-120200 Development Services	30,146.33	0.038824	162		162	1	163
10214-110800 Information & Innovation	29,081.55	0.037453	156		156	1	157
10214-120200 Development Services	1,727,449.96	2.224690	9,279		9,279	41	9,320
10219-120500 Public Utilities	62,048.09	0.079908	333		333	1	335
10219-120802 Engineering & Operations	113,991.11	0.146803	612		612	3	615
10219-120840 Capital Programs	47,907.21	0.061697	257		257	1	258
10300-110800 Information & Innovation	67,858.05	0.087391	364		364	2	366
10300-120030 Customer Service & Supp	84,270.73	0.108528	453		453	2	455
10300-120200 Development Services	136,927.70	0.176342	735		735	3	739
10300-120802 Engineering & Operations	3,750,646.76	4.830256	20,146		20,146	89	20,235
10300-120840 Capital Programs	563,637.16	0.725878	3,027		3,027	13	3,041
10300-110860 Performance Data & Analytic	164,385.28	0.211703	883		883	4	887
10300-120860 Community Infrastructure	113,781.22	0.146533	611		611	3	614
10300-120900 Facilities Mgmt & RE Svcs	107,802.07	0.138832	579		579	3	582
10400-132000 Library Services	3,559,135.57	4.583619	19,117		19,117	84	19,202
10788-110501 Affordable Housing	497.38	0.000641	3		3	0	3
10803-110700 Economic Development	14,387.05	0.018528	77		77	0	78
10900-132000 Library Services	21,639.24	0.027868	116		116	1	117
10902-102300 Planning Commission	514,783.69	0.662962	2,765		2,765	12	2,777
12178-130210 Children's Services	46,627.74	0.060049	250		250	1	252
12372-110501 Affordable Housing	5,934.69	0.007643	32		32	0	32
12394-110600 Management & Budget	3,858.53	0.004969	21		21	0	21
12492-131400 Social Services	49,518.24	0.063772	266		266	1	267
12494-131400 Social Services	75,894.94	0.097741	408		408	2	409
12497-131400 Social Services	1,280.15	0.001649	7		7	0	7
12702-131600 Fire Rescue	17,433.23	0.022451	94		94	0	94
12758-102400 Metropolitan Planning	55,778.70	0.071834	300		300	1	301
12928-102050 Environmental Protection	38,291.66	0.049314	206		206	1	207
13011-130500 Aging Services	(602.60)	(0.000776)	(3)		(3)	0	(3)
13012-110501 Affordable Housing	(1,603.08)	(0.002065)	(9)		(9)	0	(9)
13016-130210 Children's Services	133,958.60	0.172518	720		720	3	723
13018-130210 Children's Services	117,968.84	0.151926	634		634	3	636
13020-102050 Environmental Protection	29,821.66	0.038406	160		160	1	161

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13021-102050 Environmental Protection	116,693.14	0.150283	627		627	3	630
13022-102050 Environmental Protection	33,733.01	0.043443	181		181	1	182
13023-102050 Environmental Protection	18,149.99	0.023374	97		97	0	98
13024-102050 Environmental Protection	39,824.57	0.051288	214		214	1	215
13026-102050 Environmental Protection	9,429.15	0.012143	51		51	0	51
13033-131100 Health Care Services	29,714.78	0.038268	160		160	1	160
13034-120900 Facilities Mgmt & RE Svcs	(468.28)	(0.000603)	(3)		(3)	0	(3)
13036-120900 Facilities Mgmt & RE Svcs	(52.03)	(0.000067)	0		0		0
13041-110700 Economic Development	7,177.33	0.009243	39		39	0	39
13044-130150 Sunshine Line	217,752.75	0.280432	1,170		1,170	5	1,175
13058-102050 Environmental Protection	10,416.00	0.013414	56		56	0	56
13062-131100 Health Care Services	800.89	0.001031	4		4	0	4
13064-131100 Health Care Services	3,728.67	0.004802	20		20	0	20
13065-130150 Sunshine Line	44,535.27	0.057355	239		239	1	240
13066-131100 Health Care Services	49.36	0.000064	0		0		0
13068-131400 Social Services	62,417.72	0.080384	335		335	1	337
13069-131400 Social Services	91,330.60	0.117620	491		491	2	493
13082-110501 Affordable Housing	32,353.49	0.041666	174		174	1	175
13083-131400 Social Services	7,174.83	0.009240	39		39	0	39
13112-110501 Affordable Housing	35,435.11	0.045635	190		190	1	191
13113-110501 Affordable Housing	134,379.76	0.173060	722		722	3	725
13114-110501 Affordable Housing	804.70	0.001036	4		4	0	4
13115-130210 Children's Services	671.27	0.000864	4		4	0	4
13116-130210 Children's Services	56,939.04	0.073329	306		306	1	307
13118-130210 Children's Services	37,644.35	0.048480	202		202	1	203
13119-130100 Extension Services	14,929.30	0.019227	80		80	0	81
13120-102050 Environmental Protection	11,499.72	0.014810	62		62	0	62
13121-102050 Environmental Protection	39,425.17	0.050774	212		212	1	213
13122-102050 Environmental Protection	13,738.40	0.017693	74		74	0	74
13123-102050 Environmental Protection	7,286.81	0.009384	39		39	0	39
13124-102050 Environmental Protection	28,089.75	0.036175	151		151	1	152
13125-102050 Environmental Protection	136,723.61	0.176079	734		734	3	738
13126-102050 Environmental Protection	10,143.19	0.013063	54		54	0	55
13133-131100 Health Care Services	39,709.75	0.051140	213		213	1	214
13134-120900 Facilities Mgmt & RE Svcs	40,520.12	0.052184	218		218	1	219
13134-131000 Head Start	2,170,740.28	2.795580	11,660		11,660	52	11,711
13135-131000 Head Start	15,613.69	0.020108	84		84	0	84
13136-120900 Facilities Mgmt & RE Svcs	4,502.10	0.005798	24		24	0	24
13136-131000 Head Start	506,768.31	0.652640	2,722		2,722	12	2,734
13140-100309 JB Court Programs	15,096.78	0.019442	81		81	0	81
13141-110700 Economic Development	26,575.94	0.034226	143		143	1	143
13144-130150 Sunshine Line	79,256.45	0.102070	426		426	2	428
13147-131400 Social Services	47.19	0.000061	0		0		0
13148-131400 Social Services	2,930.31	0.003774	16		16	0	16
13149-131400 Social Services	4,186.87	0.005392	22		22	0	23
13150-130210 Children's Services	27,916.95	0.035953	150		150	1	151
13151-102400 Metropolitan Planning	10,016.23	0.012899	54		54	0	54
13157-130210 Children's Services	11,332.51	0.014595	61		61	0	61
13164-131100 Health Care Services	4,825.03	0.006214	26		26	0	26
13169-131400 Social Services	1,217.89	0.001568	7		7	0	7

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13181-131000 Head Start	23,435.90	0.030182	126		126	1	126
40003-110650 Procurement Services	5,158.20	0.006643	28		28	0	28
40003-110800 Information & Innovation	34,458.20	0.044377	185		185	1	186
40003-120500 Public Utilities	1,710,026.02	2.202250	9,185		9,185	41	9,226
40003-110860 Performance Data & Analytic	3,716.02	0.004786	20		20	0	20
40003-120900 Facilities Mgmt & RE Svcs	469.62	0.000605	3		3	0	3
40010-120500 Public Utilities	109,670.92	0.141239	589		589	3	592
40100-110650 Procurement Services	27,339.30	0.035209	147		147	1	147
40100-110800 Information & Innovation	67,004.58	0.086292	360		360	2	362
40100-120010 Communications & Digital	7,352.17	0.009468	39		39	0	40
40100-120200 Development Services	64,337.34	0.082857	346		346	2	347
40100-120500 Public Utilities	9,206,599.47	11.856684	49,452		49,452	218	49,670
40100-110860 Performance Data & Analytic	14,284.53	0.018396	77		77	0	77
40100-120900 Facilities Mgmt & RE Svcs	16,184.95	0.020844	87		87	0	87
50003-131900 Fleet Services	853,912.89	1.099708	4,587		4,587	20	4,607
50100-110600 Management & Budget	114,610.87	0.147601	616		616	3	618
50100-120100 Human Resources	72,112.12	0.092869	387		387	2	389
50104-120100 Human Resources	92,907.16	0.119650	499		499	2	501
C0002 Clerk of Courts	2,006,282.29	2.583783	10,776		10,776	48	10,824
C0003 Clerk - Board Svcs	1,178,643.43	1.517911	6,331		6,331	28	6,359
C0004 Clerk of Courts	17,461.38	0.022488	94		94	0	94
C1006 Clerk of Courts	3,989,848.73	5.138311	21,431		21,431	95	21,526
Schedule .4 Total for Other Costs HR - Retiree	77,649,024.17	100.000000	417,080		417,080	1,842	418,922

Allocation Basis: Total Health Insurance Cost by Fund/Dept

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100001 Board of Commissioners	5,043.73	5.971979	5,026		5,026	22	5,048
00004-110700 Economic Development	1,184.70	1.402732	1,181		1,181	5	1,186
00004-120010 Communications	1,000.00	1.184040	997		997	4	1,001
00004-110860 Performance Data & Analytic	1,728.96	2.047158	1,723		1,723	8	1,731
00004-120900 Facilities Management	2,000.00	2.368080	1,993		1,993	9	2,002
00004-130210 Children's Services	2,760.00	3.267951	2,750		2,750	12	2,762
00004-132252 Conservation & Environ	1,587.75	1.879960	1,582		1,582	7	1,589
00004-133100 Ent Sol & QA	2,000.00	2.368080	1,993		1,993	9	2,002
00051-120151 Code Enforcement	2,000.00	2.368080	1,993		1,993	9	2,002
00051-120500 Public Utilities	3,585.00	4.244784	3,572		3,572	16	3,588
00051-132250 Parks & Recreation	2,000.00	2.368080	1,993		1,993	9	2,002
10035-131600 Fire Rescue	16,314.97	19.317581	16,258		16,258	72	16,330
10129-131100 Health Care Services	264.24	0.312871	263		263	1	264
10300-120802 Engineering & Operations	4,739.55	5.611818	4,723		4,723	21	4,744
10300-120860 Community Infrastructure	2,000.00	2.368080	1,993		1,993	9	2,002
10400-132000 Library Services	30,107.94	35.649016	30,003		30,003	133	30,135
12492-131400 Social Services	2,000.00	2.368080	1,993		1,993	9	2,002
13136-131000 Head Start	1,000.00	1.184040	997		997	4	1,001
40003-120500 Public Utilities	2,000.00	2.368080	1,993		1,993	9	2,002
50003-131900 Fleet Services	1,139.75	1.349510	1,136		1,136	5	1,141
Schedule .4 Total for Other Costs HR - Tuition	84,456.59	100.000000	84,161		84,161	372	84,533

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept
Allocation Source: FY21 Tuition Reimbursements - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	237,985.35	0.109277	70		70	0	70
20003-160000 Debt Service	1,328,915.00	0.610205	391		391	2	393
20005-160000 Debt Service	2,296,410.01	1.054455	676		676	3	679
20006-160000 Debt Service	2,077,443.76	0.953911	611		611	3	614
20007-160000 Debt Service	1,334,287.50	0.612672	393		393	2	394
20010-160000 Debt Service	2,028,534.40	0.931453	597		597	3	600
20011-160000 Debt Service	2,748,300.00	1.261952	809		809	4	812
20014-160000 Debt Service	11,693,475.94	5.369356	3,442		3,442	15	3,457
20015-160000 Debt Service	3,822,669.75	1.755276	1,125		1,125	5	1,130
20017-160000 Debt Service	9,686,049.36	4.447595	2,851		2,851	13	2,863
20023-160000 Debt Service	9,842,825.00	4.519583	2,897		2,897	13	2,910
20024-160000 Debt Service	6,663,826.60	3.059865	1,961		1,961	9	1,970
20025-160000 Debt Service	1,142,746.40	0.524721	336		336	1	338
20026-160000 Debt Service	4,052,650.00	1.860877	1,193		1,193	5	1,198
20029-160000 Debt Service	20,308,500.00	9.325163	5,977		5,977	26	6,004
20030-160000 Debt Service	5,394,068.76	2.476823	1,588		1,588	7	1,595
20032-160000 Debt Service	4,595,148.41	2.109979	1,352		1,352	6	1,358
20033-160000 Debt Service	6,799,175.00	3.122014	2,001		2,001	9	2,010
20034-160000 Debt Service	59,447,205.97	27.296690	17,497		17,497	77	17,574
20035-160000 Debt Service	14,614.92	0.006711	4		4	0	4
20036-160000 Debt Service	4,999,687.52	2.295733	1,472		1,472	7	1,478
20037-160000 Debt Service	1,097,935.18	0.504145	323		323	1	325
20038-160000 Debt Service	5,226,609.81	2.399930	1,538		1,538	7	1,545
40011-160000 Debt Service	10,173,825.00	4.671570	2,994		2,994	13	3,008
40101-160000 Debt Service	40,042,826.00	18.386679	11,786		11,786	52	11,838
40167-160000 Debt Service	726,008.96	0.333365	214		214	1	215
Schedule .4 Total for Other Costs Debt Svc CW	217,781,724.60	100.000000	64,099		64,099	283	64,382

Allocation Basis: Total Debt Service Costs by Fund/Dept
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
00004-165000 Non-Dept Allot	2,227	0	0	0	0
00004-100001 Board of Commissioners	63,478	0	0	42,094	5,976
00004-100100 County Internal Auditor	4,657	0	0	4,084	0
00004-100201 County Attorney	75,356	0	0	70,043	0
00004-100203 Public Records	312	0	0	0	0
00004-100302 JB Court Administration	1,268	0	0	0	0
00004-100303 JB Communications & Tech	138	0	0	0	0
00004-100307 JB Facilities/Security	1,026	0	0	0	0
00004-101001 Property Appraiser	100,690	0	0	100,687	0
00004-101100 Supervisor of Elections	3	0	0	0	0
00004-101200 Tax Collector	97,519	0	0	97,500	0
00004-101300 Sheriff	109	0	0	0	0
00004-101500 State Attorney Part I	109	0	0	0	0
00004-101550 State Atty Part II (Victim	2,007	0	0	0	0
00004-101600 Public Defender	109	0	0	0	0
00004-101700 Clerk of Court	11	0	0	0	0
00004-102001 Charter Review Board	11	0	0	0	0
00004-102020 Value Adjustment Board	11	0	0	0	0
00004-102050 Environmental Protection	10,390	0	0	0	0
00004-102550 Soil & Water Conservation	231	0	0	0	0
00004-110001 County Administrator	184,476	0	0	12,974	0
00004-110600 Mgmt & Budget	141,283	0	81,295	31,825	0
00004-110650 Procurement Svcs	39,775	0	0	36,294	0
00004-110700 Economic Development	4,702	0	0	0	0
00004-110800 Info & Innov	105,349	0	0	90,244	0
00004-120010 Communications	67,461	0	0	60,502	0
00004-120030 Customer Service & Supp	1,212	0	0	0	0
00004-120100 Human Resources	180,801	0	0	101,878	0
00004-120151 Code Enforcement	4,480	0	0	0	0
00004-120802 Engineering & Operations	3,743	0	0	0	0
00004-120840 Capital Programs	1,541	0	0	0	0
00004-110860 Performance Data & Analytic	3,241	0	0	0	0
00004-120860 Community Infrastructure	11	0	0	0	0
00004-120900 Facilities Management	1,398,481	0	0	32,553	0
00004-130020 Pet Resources	11,975	0	0	0	0
00004-130100 Extension Services	2,772	0	0	0	0
00004-130150 Sunshine Line	3,909	0	0	0	0
00004-130210 Children's Services	8,687	0	0	0	0
00004-130300 Consumer and Veteran Svcs	2,768	0	0	0	0
00004-130500 Aging Services	16,461	0	0	0	0
00004-131100 Health Care Services	83	0	0	0	0
00004-131400 Social Services	7,725	0	0	0	0
00004-131500 Homeless Services	20,216	0	0	17,554	0
00004-131600 Fire Rescue	4,170	0	0	0	0
00004-132200 Medical Examiner	5,866	0	0	0	0
00004-132250 Parks & Recreation	1,293	0	0	0	0
00004-132252 Conservation & Environ	28,436	0	0	0	0
00004-133010 Govt Relations & Strategic	216,924	205,152	0	5,520	0
00004-133100 Ent Sol & QA	41,871	0	0	36,097	0
00004-160500 Government Agencies	79	0	0	0	0
00004-166000 Non-Profit Organizations	594	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
00004-167000 Guardian Ad-Litem	975	0	0	0	0
00004-170000 Reserves and Refunds	30	0	0	0	0
00004-176000 Transfers	137	0	0	0	0
00005-100200 County Attorney	2	0	0	0	0
00005-110700 Economic Development	59	0	0	0	0
00005-165000 Non-Departmental Allot	23	0	0	0	0
00006-165000 Non-Departmental Allot	2	0	0	0	0
00006-166000 Non-Profit Organizations	70	0	0	0	0
00007-110501 Affordable Housing	396	0	0	0	0
00051-101001 Property Appraiser	3	0	0	0	0
00051-101200 Tax Collector	14	0	0	0	0
00051-101300 Sheriff	37	0	0	0	0
00051-110501 Affordable Housing	1,217	0	0	0	0
00051-110700 Economic Development	11	0	0	0	0
00051-120010 Communications & Digital	18	0	0	0	0
00051-120030 Customer Service & Supp	2,113	0	0	0	0
00051-120151 Code Enforcement	9,244	0	0	0	0
00051-120200 Development Services	13,931	0	0	0	0
00051-120500 Public Utilities	4,262	0	0	0	0
00051-120802 Engineering & Operations	8,062	0	0	0	0
00051-120840 Capital Programs	2,206	0	0	0	0
00051-110860 Performance Data & Analytic	3,476	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	717	0	0	0	0
00051-130300 Consumer and Veteran Svcs	909	0	0	0	0
00051-131400 Social Services	27	0	0	0	0
00051-131600 Fire Rescue	104,792	0	0	0	0
00051-132000 Library Services	1	0	0	0	0
00051-132250 Parks & Recreation	28,374	0	0	0	0
00051-132252 Conservation & Environ	2,798	0	0	0	0
00051-165000 Non-Departmental Allot	115	0	0	0	0
00051-170000 Reserves and Refunds	34	0	0	0	0
00051-176000 Transfers	33	0	0	0	0
00052-110700 Economic Development	42	0	0	0	0
00101-170000 Reserves and Refunds	2	0	0	0	0
00101-801100 Supervisor of Elections	37,626	0	0	33,551	0
10031-165000 Non-Departmental Allot	1,148	0	0	0	0
10032-165000 Non-Departmental Allot	1	0	0	0	0
10034-165000 Non-Departmental Allot	1,168	0	0	0	0
10035-131600 Fire Rescue	16,333	0	0	0	0
10036-165000 Non-Departmental Allot	25	0	0	0	0
10100-132500 Capital Improve Prog	16	0	0	0	0
10101-132500 Capital Improve Prog	62	0	0	0	0
10103-160500 Government Agencies	4	0	0	0	0
10103-176000 Transfers	1	0	0	0	0
10105-101300 Sheriff	11	0	0	0	0
10106-101300 Sheriff	3	0	0	0	0
10107-101300 Sheriff	13	0	0	0	0
10107-120151 Code Enforcement	16	0	0	0	0
10107-132252 Conservation & Environ	196	0	0	0	0
10107-160500 Government Agencies	5	0	0	0	0
10109-101300 Sheriff	15	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
10111-176000 Transfers	11	0	0	0	0
10112-101300 Sheriff	16	0	0	0	0
10113-110600 Management & Budget	173	0	0	0	0
10114-101300 Sheriff	2	0	0	0	0
10117-100303 JB Communications & Tech	11	0	0	0	0
10117-100309 JB Court Programs	2,825	0	0	0	0
10118-131400 Social Services	16	0	0	0	0
10119-100309 JB Court Programs	1,000	0	0	0	0
10119-101300 Sheriff	25	0	0	0	0
10120-100303 JB Communications & Tech	1,127	0	0	0	0
10120-101500 State Attorney Part I	123	0	0	0	0
10120-101600 Public Defender	169	0	0	0	0
10121-176000 Transfers	11	0	0	0	0
10122-110600 Management & Budget	655	0	0	0	0
10124-160500 Government Agencies	13	0	0	0	0
10125-176000 Transfers	2	0	0	0	0
10127-102050 Environmental Protection	1,280	0	0	0	0
10127-130300 Consumer and Veteran Svcs	1	0	0	0	0
10129-110800 Information & Innovation	382	0	0	0	0
10129-131100 Health Care Services	10,979	0	0	0	0
10129-165000 Non-Departmental Allot	1	0	0	0	0
10131-102050 Environmental Protection	20	0	0	0	0
10133-176000 Transfers	29	0	0	0	0
10134-110860 Performance Data & Analytic	14,954	0	0	13,630	0
10134-131600 Fire Rescue	824	0	0	0	0
10135-176000 Transfers	3	0	0	0	0
10137-130210 Children's Services	1	0	0	0	0
10138-130020 Pet Resources	103	0	0	0	0
10139-130020 Pet Resources	1	0	0	0	0
10140-110800 Information & Innovation	551	0	0	0	0
10144-165000 Non-Departmental Allot	2	0	0	0	0
10145-110600 Management & Budget	17	0	0	0	0
10147-130300 Consumer and Veteran Svcs	334	0	0	0	0
10149-132252 Conservation & Environ	20	0	0	0	0
10150-102050 Environmental Protection	506	0	0	0	0
10150-120200 Development Services	418	0	0	0	0
10150-132252 Conservation & Environ	776	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	99	0	0	0	0
10202-132500 Capital Improve Prog	19	0	0	0	0
10202-176000 Transfers	2	0	0	0	0
10203-132500 Capital Improve Prog	34	0	0	0	0
10203-176000 Transfers	2	0	0	0	0
10204-132500 Capital Improve Prog	20	0	0	0	0
10204-176000 Transfers	2	0	0	0	0
10205-132500 Capital Improve Prog	30	0	0	0	0
10205-176000 Transfers	2	0	0	0	0
10206-132500 Capital Improve Prog	2	0	0	0	0
10206-176000 Transfers	2	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
10207-132500 Capital Improve Prog	2	0	0	0	0
10207-176000 Transfers	2	0	0	0	0
10208-132500 Capital Improve Prog	1	0	0	0	0
10208-176000 Transfers	2	0	0	0	0
10209-132500 Capital Improve Prog	5	0	0	0	0
10209-176000 Transfers	2	0	0	0	0
10210-120200 Development Services	757	0	0	0	0
10211-176000 Transfers	29	0	0	0	0
10212-120030 Customer Service & Supp	4	0	0	0	0
10212-176000 Transfers	9	0	0	0	0
10214-110800 Information & Innovation	373	0	0	0	0
10214-120200 Development Services	17,810	0	0	0	0
10214-120802 Engineering & Operations	11	0	0	0	0
10214-170000 Reserves and Refunds	16	0	0	0	0
10215-120200 Development Services	77	0	0	0	0
10215-120802 Engineering & Operations	3	0	0	0	0
10216-120500 Public Utilities	2	0	0	0	0
10216-130100 Extension Services	146	0	0	0	0
10218-101200 Tax Collector	14	0	0	0	0
10218-132500 Capital Improve Prog	713	0	0	0	0
10218-176000 Transfers	11	0	0	0	0
10219-120500 Public Utilities	899	0	0	0	0
10219-120802 Engineering & Operations	2,279	0	0	0	0
10219-120840 Capital Programs	526	0	0	0	0
10223-132500 Capital Improve Prog	57	0	0	0	0
10300-110800 Information & Innovation	603	0	0	0	0
10300-120030 Customer Service & Supp	1,620	0	0	0	0
10300-120200 Development Services	2,572	0	0	0	0
10300-120802 Engineering & Operations	36,748	0	0	3,722	0
10300-120840 Capital Programs	4,281	0	0	0	0
10300-110860 Performance Data & Analytic	1,984	0	0	0	0
10300-120860 Community Infrastructure	3,178	0	0	0	0
10300-120900 Facilities Mgmt & RE Svcs	1,326	0	0	0	0
10300-160500 Government Agencies	7	0	0	0	0
10300-165000 Non-Departmental Allot	2	0	0	0	0
10301-132500 Capital Improve Prog	88	0	0	0	0
10301-176000 Transfers	1	0	0	0	0
10302-101200 Tax Collector	11	0	0	0	0
10302-120802 Engineering & Operations	56	0	0	0	0
10305-132500 Capital Improve Prog	14	0	0	0	0
10305-176000 Transfers	1	0	0	0	0
10306-132500 Capital Improve Prog	136	0	0	0	0
10307-132500 Capital Improve Prog	7	0	0	0	0
10307-176000 Transfers	2	0	0	0	0
10308-132500 Capital Improve Prog	14	0	0	0	0
10308-176000 Transfers	2	0	0	0	0
10309-176000 Transfers	2	0	0	0	0
10310-132500 Capital Improve Prog	27	0	0	0	0
10310-176000 Transfers	2	0	0	0	0
10311-176000 Transfers	2	0	0	0	0
10312-132500 Capital Improve Prog	2	0	0	0	0
10312-176000 Transfers	2	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
10313-132500 Capital Improve Prog	7	0	0	0	0
10313-176000 Transfers	2	0	0	0	0
10314-132500 Capital Improve Prog	9	0	0	0	0
10314-176000 Transfers	2	0	0	0	0
10315-132500 Capital Improve Prog	32	0	0	0	0
10315-176000 Transfers	2	0	0	0	0
10316-132500 Capital Improve Prog	25	0	0	0	0
10316-176000 Transfers	2	0	0	0	0
10317-132500 Capital Improve Prog	146	0	0	0	0
10317-176000 Transfers	9	0	0	0	0
10318-176000 Transfers	6	0	0	0	0
10319-160500 Government Agencies	37	0	0	0	0
10319-176000 Transfers	15	0	0	0	0
10320-132500 Capital Improve Prog	90	0	0	0	0
10321-132500 Capital Improve Prog	667	0	0	0	0
10321-176000 Transfers	2	0	0	0	0
10322-132500 Capital Improve Prog	1	0	0	0	0
10325-132500 Capital Improve Prog	1	0	0	0	0
10327-132500 Capital Improve Prog	7	0	0	0	0
10330-132500 Capital Improve Prog	6	0	0	0	0
10331-132500 Capital Improve Prog	1	0	0	0	0
10337-132500 Capital Improve Prog	11	0	0	0	0
10351-132500 Capital Improve Prog	20	0	0	0	0
10351-170000 Reserves and Refunds	1	0	0	0	0
10351-176000 Transfers	1	0	0	0	0
10352-132500 Capital Improve Prog	31	0	0	0	0
10352-170000 Reserves and Refunds	1	0	0	0	0
10352-176000 Transfers	1	0	0	0	0
10353-132500 Capital Improve Prog	19	0	0	0	0
10353-176000 Transfers	1	0	0	0	0
10354-132500 Capital Improve Prog	46	0	0	0	0
10354-176000 Transfers	2	0	0	0	0
10355-176000 Transfers	1	0	0	0	0
10360-132500 Capital Improve Prog	513	0	0	0	0
10360-176000 Transfers	1	0	0	0	0
10361-132500 Capital Improve Prog	89	0	0	0	0
10361-176000 Transfers	1	0	0	0	0
10400-101001 Property Appraiser	3	0	0	0	0
10400-101200 Tax Collector	15	0	0	0	0
10400-132000 Library Services	58,084	0	0	0	0
10400-176000 Transfers	2	0	0	0	0
10401-132000 Library Services	2	0	0	0	0
10401-132500 Capital Improve Prog	343	0	0	0	0
10402-132500 Capital Improve Prog	13	0	0	0	0
10405-132500 Capital Improve Prog	4	0	0	0	0
10420-132000 Library Services	10	0	0	0	0
10421-132000 Library Services	25	0	0	0	0
10422-132000 Library Services	51	0	0	0	0
10423-132000 Library Services	3	0	0	0	0
10424-132000 Library Services	4	0	0	0	0
10500-132500 Capital Improve Prog	3	0	0	0	0
10500-176000 Transfers	3	0	0	0	0

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
10501-132500 Capital Improve Prog	115	0	0	0	0
10502-132500 Capital Improve Prog	233	0	0	0	0
10503-132500 Capital Improve Prog	101	0	0	0	0
10506-160000 Debt Service	79	0	0	0	0
10702-165000 Non-Departmental Allot	18	0	0	0	0
10702-176000 Transfers	3	0	0	0	0
10710-165000 Non-Departmental Allot	45	0	0	0	0
10710-176000 Transfers	4	0	0	0	0
10746-110501 Affordable Housing	11	0	0	0	0
10749-110501 Affordable Housing	4	0	0	0	0
10771-110501 Affordable Housing	34	0	0	0	0
10772-110501 Affordable Housing	3	0	0	0	0
10773-110501 Affordable Housing	7	0	0	0	0
10785-110600 Management & Budget	12	0	0	0	0
10786-110600 Management & Budget	12	0	0	0	0
10787-110501 Affordable Housing	2	0	0	0	0
10788-110501 Affordable Housing	14	0	0	0	0
10792-120100 Human Resources	87	0	0	0	0
10793-110700 Economic Development	2	0	0	0	0
10793-165000 Non-Departmental Allot	791	0	0	0	0
10794-165000 Non-Departmental Allot	19	0	0	0	0
10794-176000 Transfers	1	0	0	0	0
10795-165000 Non-Departmental Allot	6	0	0	0	0
10800-176000 Transfers	97	0	0	0	0
10801-160500 Government Agencies	83	0	0	0	0
10801-176000 Transfers	52	0	0	0	0
10802-160500 Government Agencies	11	0	0	0	0
10803-101200 Tax Collector	2	0	0	0	0
10803-110700 Economic Development	613	0	0	0	0
10803-160500 Government Agencies	2	0	0	0	0
10803-166000 Non-Profit Organizations	34	0	0	0	0
10804-101200 Tax Collector	2	0	0	0	0
10804-176000 Transfers	27	0	0	0	0
10805-101200 Tax Collector	2	0	0	0	0
10805-176000 Transfers	27	0	0	0	0
10811-101200 Tax Collector	2	0	0	0	0
10811-160500 Government Agencies	2	0	0	0	0
10811-166000 Non-Profit Organizations	10	0	0	0	0
10900-132000 Library Services	385	0	0	0	0
10902-102300 Planning Commission	64,128	0	0	60,468	0
10904-102400 Metropolitan Planning	1	0	0	0	0
10905-102300 Planning Commission	2	0	0	0	0
11018-801100 Supervisor of Elections	14	0	0	0	0
11100-801100 Supervisor of Elections	2	0	0	0	0
11104-801100 Supervisor of Elections	38	0	0	0	0
11105-101100 Supervisor of Elections	2	0	0	0	0
11105-801100 Supervisor of Elections	27	0	0	0	0
11106-801100 Supervisor of Elections	2	0	0	0	0
12133-176000 Transfers	4	0	0	0	0
12178-130210 Children's Services	1,286	0	0	0	0
12203-176000 Transfers	4	0	0	0	0
12204-176000 Transfers	4	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
12232-131000 Head Start	17	0	0	0	0
12233-131000 Head Start	17	0	0	0	0
12234-131000 Head Start	17	0	0	0	0
12284-102050 Environmental Protection	14	0	0	0	0
12362-131000 Head Start	2	0	0	0	0
12362-176000 Transfers	3	0	0	0	0
12363-131000 Head Start	1	0	0	0	0
12363-176000 Transfers	4	0	0	0	0
12364-131000 Head Start	7	0	0	0	0
12365-110501 Affordable Housing	4	0	0	0	0
12366-110501 Affordable Housing	19	0	0	0	0
12368-110501 Affordable Housing	36	0	0	0	0
12369-110501 Affordable Housing	5	0	0	0	0
12370-110501 Affordable Housing	50	0	0	0	0
12371-110501 Affordable Housing	41	0	0	0	0
12372-110501 Affordable Housing	345	0	0	0	0
12394-110600 Management & Budget	262	0	0	0	0
12396-110600 Management & Budget	3	0	0	0	0
12397-110600 Management & Budget	1	0	0	0	0
12398-110600 Management & Budget	2	0	0	0	0
12399-132500 Capital Improve Prog	17	0	0	0	0
12400-132500 Capital Improve Prog	11	0	0	0	0
12401-132500 Capital Improve Prog	17	0	0	0	0
12402-132500 Capital Improve Prog	1	0	0	0	0
12403-132500 Capital Improve Prog	8	0	0	0	0
12404-132500 Capital Improve Prog	2	0	0	0	0
12406-132500 Capital Improve Prog	11	0	0	0	0
12407-132500 Capital Improve Prog	11	0	0	0	0
12467-176000 Transfers	1	0	0	0	0
12472-176000 Transfers	2	0	0	0	0
12492-131400 Social Services	3,994	0	0	0	0
12494-131400 Social Services	1,969	0	0	0	0
12497-131400 Social Services	163	0	0	0	0
12503-102400 Metropolitan Planning	1	0	0	0	0
12505-102400 Metropolitan Planning	11	0	0	0	0
12509-102400 Metropolitan Planning	37	0	0	0	0
12561-131600 Fire Rescue	2	0	0	0	0
12605-110600 Management & Budget	29	0	0	0	0
12695-131600 Fire Rescue	9	0	0	0	0
12702-131600 Fire Rescue	177	0	0	0	0
12705-176000 Transfers	4	0	0	0	0
12718-102400 Metropolitan Planning	73	0	0	0	0
12758-102300 Planning Commission	3	0	0	0	0
12758-102400 Metropolitan Planning	1,336	0	0	0	0
12759-102400 Metropolitan Planning	71	0	0	0	0
12767-100309 JB Court Programs	2	0	0	0	0
12769-100309 JB Court Programs	1	0	0	0	0
12772-110700 Economic Development	1	0	0	0	0
12774-176000 Transfers	1	0	0	0	0
12780-102050 Environmental Protection	8	0	0	0	0
12780-176000 Transfers	3	0	0	0	0
12782-176000 Transfers	3	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
12791-130210 Children's Services	19	0	0	0	0
12791-176000 Transfers	4	0	0	0	0
12792-130210 Children's Services	3	0	0	0	0
12793-130210 Children's Services	19	0	0	0	0
12794-130210 Children's Services	3	0	0	0	0
12795-176000 Transfers	2	0	0	0	0
12809-102400 Metropolitan Planning	77	0	0	0	0
12818-132500 Capital Improve Prog	5	0	0	0	0
12819-132500 Capital Improve Prog	1	0	0	0	0
12822-120802 Engineering & Operations	4	0	0	0	0
12823-176000 Transfers	1	0	0	0	0
12824-132500 Capital Improve Prog	17	0	0	0	0
12850-120802 Engineering & Operations	1	0	0	0	0
12881-176000 Transfers	1	0	0	0	0
12895-132500 Capital Improve Prog	1	0	0	0	0
12917-132500 Capital Improve Prog	2	0	0	0	0
12918-132500 Capital Improve Prog	2	0	0	0	0
12927-110600 Management & Budget	7	0	0	0	0
12928-102050 Environmental Protection	494	0	0	0	0
12929-176000 Transfers	4	0	0	0	0
12930-132500 Capital Improve Prog	3	0	0	0	0
12932-131600 Fire Rescue	2	0	0	0	0
12933-131600 Fire Rescue	4	0	0	0	0
12940-132500 Capital Improve Prog	5	0	0	0	0
12941-132500 Capital Improve Prog	11	0	0	0	0
12942-132500 Capital Improve Prog	7	0	0	0	0
13001-130500 Aging Services	47	0	0	0	0
13002-130500 Aging Services	42	0	0	0	0
13003-130500 Aging Services	15	0	0	0	0
13004-130500 Aging Services	22	0	0	0	0
13005-130500 Aging Services	63	0	0	0	0
13007-130500 Aging Services	116	0	0	0	0
13008-130500 Aging Services	25	0	0	0	0
13009-130500 Aging Services	11	0	0	0	0
13010-130500 Aging Services	24	0	0	0	0
13011-130500 Aging Services	94	0	0	0	0
13012-110501 Affordable Housing	183	0	0	0	0
13013-110501 Affordable Housing	300	0	0	0	0
13013-132500 Capital Improve Prog	10	0	0	0	0
13014-110501 Affordable Housing	99	0	0	0	0
13015-130210 Children's Services	223	0	0	0	0
13016-130210 Children's Services	2,037	0	0	0	0
13017-130210 Children's Services	122	0	0	0	0
13018-130210 Children's Services	1,543	0	0	0	0
13019-130100 Extension Services	295	0	0	0	0
13020-102050 Environmental Protection	733	0	0	0	0
13021-102050 Environmental Protection	1,476	0	0	0	0
13022-102050 Environmental Protection	913	0	0	0	0
13023-102050 Environmental Protection	802	0	0	0	0
13024-102050 Environmental Protection	930	0	0	0	0
13025-102050 Environmental Protection	3	0	0	0	0
13026-102050 Environmental Protection	500	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
13027-102050 Environmental Protection	115	0	0	0	0
13028-131600 Fire Rescue	2	0	0	0	0
13029-131600 Fire Rescue	3	0	0	0	0
13030-131600 Fire Rescue	259	0	0	0	0
13031-131600 Fire Rescue	240	0	0	0	0
13033-131100 Health Care Services	878	0	0	0	0
13034-120900 Facilities Mgmt & RE Svcs	157	0	0	0	0
13034-131000 Head Start	1,565	0	0	0	0
13035-131000 Head Start	49	0	0	0	0
13036-120900 Facilities Mgmt & RE Svcs	166	0	0	0	0
13036-131000 Head Start	1,146	0	0	0	0
13037-100309 JB Court Programs	16	0	0	0	0
13038-100309 JB Court Programs	7	0	0	0	0
13039-100309 JB Court Programs	31	0	0	0	0
13040-100309 JB Court Programs	42	0	0	0	0
13041-110700 Economic Development	286	0	0	0	0
13042-100309 JB Court Programs	2	0	0	0	0
13044-130150 Sunshine Line	1,976	0	0	0	0
13045-110600 Management & Budget	4	0	0	0	0
13051-132500 Capital Improve Prog	1	0	0	0	0
13052-132500 Capital Improve Prog	4	0	0	0	0
13056-130210 Children's Services	65	0	0	0	0
13057-132500 Capital Improve Prog	4	0	0	0	0
13058-102050 Environmental Protection	116	0	0	0	0
13061-110600 Management & Budget	28	0	0	0	0
13062-131100 Health Care Services	573	0	0	0	0
13063-132500 Capital Improve Prog	3	0	0	0	0
13064-131100 Health Care Services	468	0	0	0	0
13065-130150 Sunshine Line	636	0	0	0	0
13066-131100 Health Care Services	153	0	0	0	0
13067-110600 Management & Budget	490	0	0	0	0
13068-131400 Social Services	2,624	0	0	0	0
13069-131400 Social Services	2,951	0	0	0	0
13070-132500 Capital Improve Prog	4	0	0	0	0
13071-130500 Aging Services	9	0	0	0	0
13072-130500 Aging Services	12	0	0	0	0
13073-130500 Aging Services	10	0	0	0	0
13074-110600 Management & Budget	10	0	0	0	0
13075-131600 Fire Rescue	7	0	0	0	0
13076-102550 Soil & Water Conservation	5	0	0	0	0
13077-110501 Affordable Housing	16	0	0	0	0
13078-110501 Affordable Housing	43	0	0	0	0
13079-110501 Affordable Housing	20	0	0	0	0
13080-131600 Fire Rescue	12	0	0	0	0
13081-131000 Head Start	13	0	0	0	0
13082-110501 Affordable Housing	763	0	0	0	0
13083-131400 Social Services	335	0	0	0	0
13101-130500 Aging Services	52	0	0	0	0
13102-130500 Aging Services	37	0	0	0	0
13103-130500 Aging Services	5	0	0	0	0
13104-130500 Aging Services	5	0	0	0	0
13105-130500 Aging Services	20	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
13107-130500 Aging Services	18	0	0	0	0
13108-130500 Aging Services	7	0	0	0	0
13109-130500 Aging Services	34	0	0	0	0
13110-130500 Aging Services	24	0	0	0	0
13112-110501 Affordable Housing	2,119	0	0	0	0
13113-110501 Affordable Housing	3,174	0	0	0	0
13114-110501 Affordable Housing	941	0	0	0	0
13115-130210 Children's Services	13	0	0	0	0
13116-130210 Children's Services	787	0	0	0	0
13117-130210 Children's Services	11	0	0	0	0
13118-130210 Children's Services	451	0	0	0	0
13119-130100 Extension Services	679	0	0	0	0
13120-102050 Environmental Protection	249	0	0	0	0
13121-102050 Environmental Protection	411	0	0	0	0
13122-102050 Environmental Protection	270	0	0	0	0
13123-102050 Environmental Protection	242	0	0	0	0
13124-102050 Environmental Protection	555	0	0	0	0
13125-102050 Environmental Protection	2,167	0	0	0	0
13126-102050 Environmental Protection	406	0	0	0	0
13127-102050 Environmental Protection	178	0	0	0	0
13130-131600 Fire Rescue	32	0	0	0	0
13131-131600 Fire Rescue	88	0	0	0	0
13132-131600 Fire Rescue	2	0	0	0	0
13133-131100 Health Care Services	1,021	0	0	0	0
13134-120900 Facilities Mgmt & RE Svcs	1,335	0	0	0	0
13134-131000 Head Start	27,598	0	0	0	0
13135-131000 Head Start	772	0	0	0	0
13136-120900 Facilities Mgmt & RE Svcs	1,113	0	0	0	0
13136-131000 Head Start	19,317	0	0	0	0
13137-100309 JB Court Programs	7	0	0	0	0
13138-100309 JB Court Programs	2	0	0	0	0
13139-100309 JB Court Programs	6	0	0	0	0
13140-100309 JB Court Programs	478	0	0	0	0
13141-110700 Economic Development	1,067	0	0	0	0
13142-100309 JB Court Programs	11	0	0	0	0
13144-130150 Sunshine Line	694	0	0	0	0
13145-110600 Management & Budget	10	0	0	0	0
13147-131400 Social Services	139	0	0	0	0
13148-131400 Social Services	83	0	0	0	0
13149-131400 Social Services	184	0	0	0	0
13150-130210 Children's Services	845	0	0	0	0
13151-102400 Metropolitan Planning	221	0	0	0	0
13153-102400 Metropolitan Planning	7	0	0	0	0
13154-102400 Metropolitan Planning	5	0	0	0	0
13157-130210 Children's Services	298	0	0	0	0
13159-130500 Aging Services	22	0	0	0	0
13162-100309 JB Court Programs	6	0	0	0	0
13164-131100 Health Care Services	610	0	0	0	0
13169-131400 Social Services	81	0	0	0	0
13170-132500 Capital Improve Prog	1	0	0	0	0
13181-131000 Head Start	205	0	0	0	0
13184-130500 Aging Services	17	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
15001-176000 Transfers	10	0	0	0	0
20003-160000 Debt Service	395	0	0	0	0
20005-160000 Debt Service	684	0	0	0	0
20006-160000 Debt Service	617	0	0	0	0
20007-101001 Property Appraiser	3	0	0	0	0
20007-101200 Tax Collector	15	0	0	0	0
20007-160000 Debt Service	398	0	0	0	0
20009-160000 Debt Service	2	0	0	0	0
20009-176000 Transfers	6	0	0	0	0
20010-160000 Debt Service	605	0	0	0	0
20011-160000 Debt Service	815	0	0	0	0
20014-160000 Debt Service	3,484	0	0	0	0
20015-160000 Debt Service	1,157	0	0	0	0
20017-160000 Debt Service	2,891	0	0	0	0
20023-160000 Debt Service	2,918	0	0	0	0
20024-160000 Debt Service	1,976	0	0	0	0
20025-160000 Debt Service	340	0	0	0	0
20026-160000 Debt Service	1,201	0	0	0	0
20029-160000 Debt Service	6,008	0	0	0	0
20030-101001 Property Appraiser	3	0	0	0	0
20030-101200 Tax Collector	15	0	0	0	0
20030-160000 Debt Service	1,603	0	0	0	0
20031-160000 Debt Service	4	0	0	0	0
20032-160000 Debt Service	1,380	0	0	0	0
20033-160000 Debt Service	2,015	0	0	0	0
20034-160000 Debt Service	17,613	0	0	0	0
20034-176000 Transfers	1	0	0	0	0
20035-160000 Debt Service	11	0	0	0	0
20036-160000 Debt Service	1,481	0	0	0	0
20037-160000 Debt Service	333	0	0	0	0
20037-176000 Transfers	2	0	0	0	0
20038-160000 Debt Service	1,565	0	0	0	0
20038-176000 Transfers	1	0	0	0	0
30002-132500 Capital Improve Prog	394	0	0	0	0
30003-132500 Capital Improve Prog	151	0	0	0	0
30003-176000 Transfers	18	0	0	0	0
30005-132500 Capital Improve Prog	67	0	0	0	0
30013-132500 Capital Improve Prog	42	0	0	0	0
30015-132500 Capital Improve Prog	12	0	0	0	0
30016-132500 Capital Improve Prog	2	0	0	0	0
30018-132500 Capital Improve Prog	791	0	0	0	0
30018-160000 Debt Service	4	0	0	0	0
30018-176000 Transfers	1	0	0	0	0
30019-132500 Capital Improve Prog	57	0	0	0	0
30022-132500 Capital Improve Prog	29	0	0	0	0
30024-132500 Capital Improve Prog	29	0	0	0	0
30025-132500 Capital Improve Prog	1,357	0	0	0	0
40003-110650 Procurement Services	443	0	0	0	0
40003-110800 Information & Innovation	486	0	0	0	0
40003-120500 Public Utilities	23,612	0	0	0	0
40003-110860 Performance Data & Analytic	270	0	0	0	0
40003-120900 Facilities Mgmt & RE Svcs	52	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
40004-176000 Transfers	25	0	0	0	0
40007-120500 Public Utilities	34	0	0	0	0
40007-132500 Capital Improve Prog	94	0	0	0	0
40007-176000 Transfers	1	0	0	0	0
40010-120500 Public Utilities	1,625	0	0	0	0
40011-160000 Debt Service	3,023	0	0	0	0
40013-120500 Public Utilities	3	0	0	0	0
40017-132500 Capital Improve Prog	1	0	0	0	0
40027-132500 Capital Improve Prog	13	0	0	0	0
40027-160000 Debt Service	2	0	0	0	0
40027-176000 Transfers	1	0	0	0	0
40100-110650 Procurement Services	721	0	0	0	0
40100-110800 Information & Innovation	678	0	0	0	0
40100-120010 Communications & Digital	254	0	0	0	0
40100-120200 Development Services	1,081	0	0	0	0
40100-120500 Public Utilities	112,805	0	0	0	0
40100-120802 Engineering & Operations	1	0	0	0	0
40100-110860 Performance Data & Analytic	335	0	0	0	0
40100-120900 Facilities Mgmt & RE Svcs	322	0	0	0	0
40100-176000 Transfers	1	0	0	0	0
40101-160000 Debt Service	11,863	0	0	0	0
40101-176000 Transfers	2	0	0	0	0
40102-176000 Transfers	22	0	0	0	0
40103-176000 Transfers	11	0	0	0	0
40104-132500 Capital Improve Prog	565	0	0	0	0
40105-132500 Capital Improve Prog	984	0	0	0	0
40114-132500 Capital Improve Prog	2	0	0	0	0
40115-176000 Transfers	3	0	0	0	0
40116-120500 Public Utilities	8	0	0	0	0
40116-176000 Transfers	11	0	0	0	0
40118-120500 Public Utilities	29	0	0	0	0
40118-176000 Transfers	5	0	0	0	0
40119-120500 Public Utilities	5	0	0	0	0
40128-176000 Transfers	6	0	0	0	0
40131-176000 Transfers	1	0	0	0	0
40156-132500 Capital Improve Prog	22	0	0	0	0
40161-132500 Capital Improve Prog	3	0	0	0	0
40163-132500 Capital Improve Prog	2	0	0	0	0
40163-160000 Debt Service	13	0	0	0	0
40164-132500 Capital Improve Prog	29	0	0	0	0
40165-132500 Capital Improve Prog	2	0	0	0	0
40167-101200 Tax Collector	7	0	0	0	0
40167-160000 Debt Service	225	0	0	0	0
40168-160000 Debt Service	2	0	0	0	0
40170-101200 Tax Collector	7	0	0	0	0
40170-160000 Debt Service	10	0	0	0	0
40170-176000 Transfers	3	0	0	0	0
50003-131900 Fleet Services	10,107	0	0	0	0
50004-131900 Fleet Services	94	0	0	0	0
50100-110600 Management & Budget	1,077	0	0	0	0
50100-120100 Human Resources	3,720	0	0	2,362	0
50101-165000 Non-Departmental Allot	83	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Intergovt Representation	Strategic Planning	County Center Security	Commissioners Surety Bonds
50101-176000 Transfers	9	0	0	0	0
50102-165000 Non-Departmental Allot	339	0	0	0	0
50102-176000 Transfers	9	0	0	0	0
50103-176000 Transfers	2	0	0	0	0
50104-120100 Human Resources	866	0	0	0	0
50104-165000 Non-Departmental Allot	298	0	0	0	0
50105-165000 Non-Departmental Allot	1	0	0	0	0
50105-170000 Reserves and Refunds	1	0	0	0	0
60034-132252 Conservation & Environ	1	0	0	0	0
61001-160000 Debt Service	5	0	0	0	0
80001-801100 Supervisor of Elections	2	0	0	0	0
C0002 Clerk of Courts	19,019	0	0	0	0
C0003 Clerk - Board Svcs	351,475	0	0	200,655	0
C0004 Clerk of Courts	485	0	0	0	0
C1002 Clerk of Courts	60	0	0	0	0
C1003 Clerk of Courts	34	0	0	0	0
C1004 Clerk of Courts	1	0	0	0	0
C1006 Clerk of Courts	32,699	0	0	0	0
Metropolitan Planning	10,751	0	0	10,751	0
Deputy County Administrator	1,596	0	0	1,596	0
Affordable Housing	17,867	0	0	17,867	0
Economic Development	30,557	0	0	30,557	0
Performance Data & Analytics	27,438	0	0	27,438	0
Customer Service & Supp	19,275	0	0	19,275	0
Development Services	164,761	0	0	164,761	0
Engineering & Operations	119,856	0	0	119,856	0
Capital Programs	24,169	0	0	24,169	0
Consumer and Veteran Svcs	3,886	0	0	3,886	0
Aging Services	16,763	0	0	16,763	0
Health Care Services	33,406	0	0	33,406	0
Social Services	13,114	0	0	13,114	0
Parks & Recreation	482	0	0	482	0
Conservation & Environ	1,789	0	0	1,789	0
All Other	19,936	0	0	19,936	0
Direct Bill	0	0	0	0	0
Total	4,597,566	205,152	81,295	1,559,882	5,976

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
00004-165000 Non-Dept Allot	0	0	0	0	2,172
00004-100001 Board of Commissioners	0	0	8,343	0	507
00004-100100 County Internal Auditor	0	0	0	0	317
00004-100201 County Attorney	0	0	0	0	671
00004-100203 Public Records	0	0	0	0	223
00004-100302 JB Court Administration	0	0	0	0	357
00004-100303 JB Communications & Tech	0	0	0	0	138
00004-100307 JB Facilities/Security	0	0	0	0	429
00004-101001 Property Appraiser	0	0	0	0	3
00004-101100 Supervisor of Elections	0	0	0	0	3
00004-101200 Tax Collector	0	0	0	0	19
00004-101300 Sheriff	0	0	0	0	109
00004-101500 State Attorney Part I	0	0	0	0	109
00004-101550 State Atty Part II (Victim	0	0	0	0	460
00004-101600 Public Defender	0	0	0	0	109
00004-101700 Clerk of Court	0	0	0	0	11
00004-102001 Charter Review Board	0	0	0	0	11
00004-102020 Value Adjustment Board	0	0	0	0	11
00004-102050 Environmental Protection	0	0	0	0	3,466
00004-102550 Soil & Water Conservation	0	0	0	0	231
00004-110001 County Administrator	170,064	0	0	0	459
00004-110600 Mgmt & Budget	0	0	0	0	1,392
00004-110650 Procurement Svcs	0	0	0	0	1,301
00004-110700 Economic Development	0	0	0	0	1,827
00004-110800 Info & Innov	0	0	0	0	5,363
00004-120010 Communications	0	0	0	0	3,211
00004-120030 Customer Service & Supp	0	0	0	0	848
00004-120100 Human Resources	0	0	0	0	1,823
00004-120151 Code Enforcement	0	0	0	0	2,406
00004-120802 Engineering & Operations	0	0	0	0	1,944
00004-120840 Capital Programs	0	0	0	0	648
00004-110860 Performance Data & Analytic	0	0	0	0	668
00004-120860 Community Infrastructure	0	0	0	0	11
00004-120900 Facilities Management	0	0	0	1,346,944	7,054
00004-130020 Pet Resources	0	0	0	0	7,924
00004-130100 Extension Services	0	0	0	0	2,165
00004-130150 Sunshine Line	0	0	0	0	1,651
00004-130210 Children's Services	0	0	0	0	2,878
00004-130300 Consumer and Veteran Svcs	0	0	0	0	1,747
00004-130500 Aging Services	0	0	0	0	9,001
00004-131100 Health Care Services	0	0	0	0	83
00004-131400 Social Services	0	0	0	0	4,102
00004-131500 Homeless Services	0	0	0	0	2,001
00004-131600 Fire Rescue	0	0	0	0	3,264
00004-132200 Medical Examiner	0	0	0	0	3,068
00004-132250 Parks & Recreation	0	0	0	0	954
00004-132252 Conservation & Environ	0	0	0	0	17,697
00004-133010 Govt Relations & Strategic	0	0	0	0	4,776
00004-133100 Ent Sol & QA	0	0	0	0	1,413
00004-160500 Government Agencies	0	0	0	0	79
00004-166000 Non-Profit Organizations	0	0	0	0	594

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
00004-167000 Guardian Ad-Litem	0	0	0	0	406
00004-170000 Reserves and Refunds	0	0	0	0	30
00004-176000 Transfers	0	0	0	0	137
00005-100200 County Attorney	0	0	0	0	2
00005-110700 Economic Development	0	0	0	0	59
00005-165000 Non-Departmental Allot	0	0	0	0	23
00006-165000 Non-Departmental Allot	0	0	0	0	2
00006-166000 Non-Profit Organizations	0	0	0	0	70
00007-110501 Affordable Housing	0	0	0	0	244
00051-101001 Property Appraiser	0	0	0	0	3
00051-101200 Tax Collector	0	0	0	0	14
00051-101300 Sheriff	0	0	0	0	37
00051-110501 Affordable Housing	0	0	0	0	529
00051-110700 Economic Development	0	0	0	0	11
00051-120010 Communications & Digital	0	0	0	0	18
00051-120030 Customer Service & Supp	0	0	0	0	1,231
00051-120151 Code Enforcement	0	0	0	0	3,853
00051-120200 Development Services	0	0	0	0	8,548
00051-120500 Public Utilities	0	0	0	0	561
00051-120802 Engineering & Operations	0	0	0	0	3,545
00051-120840 Capital Programs	0	0	0	0	1,030
00051-110860 Performance Data & Analytic	0	0	0	0	1,783
00051-120900 Facilities Mgmt & RE Svcs	0	0	0	0	485
00051-130300 Consumer and Veteran Svcs	0	0	0	0	660
00051-131400 Social Services	0	0	0	0	27
00051-131600 Fire Rescue	0	0	0	0	13,082
00051-132000 Library Services	0	0	0	0	1
00051-132250 Parks & Recreation	0	0	0	0	17,219
00051-132252 Conservation & Environ	0	0	0	0	1,859
00051-165000 Non-Departmental Allot	0	0	0	0	115
00051-170000 Reserves and Refunds	0	0	0	0	34
00051-176000 Transfers	0	0	0	0	33
00052-110700 Economic Development	0	0	0	0	42
00101-170000 Reserves and Refunds	0	0	0	0	2
00101-801100 Supervisor of Elections	0	0	0	0	1,613
10031-165000 Non-Departmental Allot	0	0	0	0	1,148
10032-165000 Non-Departmental Allot	0	0	0	0	1
10034-165000 Non-Departmental Allot	0	0	0	0	1,168
10035-131600 Fire Rescue	0	0	0	0	3
10036-165000 Non-Departmental Allot	0	0	0	0	25
10100-132500 Capital Improve Prog	0	0	0	0	16
10101-132500 Capital Improve Prog	0	0	0	0	62
10103-160500 Government Agencies	0	0	0	0	4
10103-176000 Transfers	0	0	0	0	1
10105-101300 Sheriff	0	0	0	0	11
10106-101300 Sheriff	0	0	0	0	3
10107-101300 Sheriff	0	0	0	0	13
10107-120151 Code Enforcement	0	0	0	0	16
10107-132252 Conservation & Environ	0	0	0	0	196
10107-160500 Government Agencies	0	0	0	0	5
10109-101300 Sheriff	0	0	0	0	15

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
10111-176000 Transfers	0	0	0	0	11
10112-101300 Sheriff	0	0	0	0	16
10113-110600 Management & Budget	0	0	0	0	173
10114-101300 Sheriff	0	0	0	0	2
10117-100303 JB Communications & Tech	0	0	0	0	11
10117-100309 JB Court Programs	0	0	0	0	1,254
10118-131400 Social Services	0	0	0	0	16
10119-100309 JB Court Programs	0	0	0	0	322
10119-101300 Sheriff	0	0	0	0	25
10120-100303 JB Communications & Tech	0	0	0	0	526
10120-101500 State Attorney Part I	0	0	0	0	123
10120-101600 Public Defender	0	0	0	0	169
10121-176000 Transfers	0	0	0	0	11
10122-110600 Management & Budget	0	0	0	0	534
10124-160500 Government Agencies	0	0	0	0	13
10125-176000 Transfers	0	0	0	0	2
10127-102050 Environmental Protection	0	0	0	0	589
10127-130300 Consumer and Veteran Svcs	0	0	0	0	1
10129-110800 Information & Innovation	0	0	0	0	200
10129-131100 Health Care Services	0	0	0	0	5,797
10129-165000 Non-Departmental Allot	0	0	0	0	1
10131-102050 Environmental Protection	0	0	0	0	20
10133-176000 Transfers	0	0	0	0	29
10134-110860 Performance Data & Analytic	0	0	0	0	879
10134-131600 Fire Rescue	0	0	0	0	381
10135-176000 Transfers	0	0	0	0	3
10137-130210 Children's Services	0	0	0	0	1
10138-130020 Pet Resources	0	0	0	0	103
10139-130020 Pet Resources	0	0	0	0	1
10140-110800 Information & Innovation	0	0	0	0	551
10144-165000 Non-Departmental Allot	0	0	0	0	2
10145-110600 Management & Budget	0	0	0	0	17
10147-130300 Consumer and Veteran Svcs	0	0	0	0	293
10149-132252 Conservation & Environ	0	0	0	0	20
10150-102050 Environmental Protection	0	0	0	0	269
10150-120200 Development Services	0	0	0	0	336
10150-132252 Conservation & Environ	0	0	0	0	776
10150-165000 Non-Departmental Allot	0	0	0	0	1
10200-132500 Capital Improve Prog	0	0	0	0	4
10201-132500 Capital Improve Prog	0	0	0	0	99
10202-132500 Capital Improve Prog	0	0	0	0	19
10202-176000 Transfers	0	0	0	0	2
10203-132500 Capital Improve Prog	0	0	0	0	34
10203-176000 Transfers	0	0	0	0	2
10204-132500 Capital Improve Prog	0	0	0	0	20
10204-176000 Transfers	0	0	0	0	2
10205-132500 Capital Improve Prog	0	0	0	0	30
10205-176000 Transfers	0	0	0	0	2
10206-132500 Capital Improve Prog	0	0	0	0	2
10206-176000 Transfers	0	0	0	0	2

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
10207-132500 Capital Improve Prog	0	0	0	0	2
10207-176000 Transfers	0	0	0	0	2
10208-132500 Capital Improve Prog	0	0	0	0	1
10208-176000 Transfers	0	0	0	0	2
10209-132500 Capital Improve Prog	0	0	0	0	5
10209-176000 Transfers	0	0	0	0	2
10210-120200 Development Services	0	0	0	0	594
10211-176000 Transfers	0	0	0	0	29
10212-120030 Customer Service & Supp	0	0	0	0	4
10212-176000 Transfers	0	0	0	0	9
10214-110800 Information & Innovation	0	0	0	0	216
10214-120200 Development Services	0	0	0	0	8,490
10214-120802 Engineering & Operations	0	0	0	0	11
10214-170000 Reserves and Refunds	0	0	0	0	16
10215-120200 Development Services	0	0	0	0	77
10215-120802 Engineering & Operations	0	0	0	0	3
10216-120500 Public Utilities	0	0	0	0	2
10216-130100 Extension Services	0	0	0	0	146
10218-101200 Tax Collector	0	0	0	0	14
10218-132500 Capital Improve Prog	0	0	0	0	713
10218-176000 Transfers	0	0	0	0	11
10219-120500 Public Utilities	0	0	0	0	565
10219-120802 Engineering & Operations	0	0	0	0	1,664
10219-120840 Capital Programs	0	0	0	0	268
10223-132500 Capital Improve Prog	0	0	0	0	57
10300-110800 Information & Innovation	0	0	0	0	237
10300-120030 Customer Service & Supp	0	0	0	0	1,165
10300-120200 Development Services	0	0	0	0	1,833
10300-120802 Engineering & Operations	0	0	0	0	8,047
10300-120840 Capital Programs	0	0	0	0	1,240
10300-110860 Performance Data & Analytic	0	0	0	0	1,097
10300-120860 Community Infrastructure	0	0	0	0	562
10300-120900 Facilities Mgmt & RE Svcs	0	0	0	0	745
10300-160500 Government Agencies	0	0	0	0	7
10300-165000 Non-Departmental Allot	0	0	0	0	2
10301-132500 Capital Improve Prog	0	0	0	0	88
10301-176000 Transfers	0	0	0	0	1
10302-101200 Tax Collector	0	0	0	0	11
10302-120802 Engineering & Operations	0	0	0	0	56
10305-132500 Capital Improve Prog	0	0	0	0	14
10305-176000 Transfers	0	0	0	0	1
10306-132500 Capital Improve Prog	0	0	0	0	136
10307-132500 Capital Improve Prog	0	0	0	0	7
10307-176000 Transfers	0	0	0	0	2
10308-132500 Capital Improve Prog	0	0	0	0	14
10308-176000 Transfers	0	0	0	0	2
10309-176000 Transfers	0	0	0	0	2
10310-132500 Capital Improve Prog	0	0	0	0	27
10310-176000 Transfers	0	0	0	0	2
10311-176000 Transfers	0	0	0	0	2
10312-132500 Capital Improve Prog	0	0	0	0	2
10312-176000 Transfers	0	0	0	0	2

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
10313-132500 Capital Improve Prog	0	0	0	0	7
10313-176000 Transfers	0	0	0	0	2
10314-132500 Capital Improve Prog	0	0	0	0	9
10314-176000 Transfers	0	0	0	0	2
10315-132500 Capital Improve Prog	0	0	0	0	32
10315-176000 Transfers	0	0	0	0	2
10316-132500 Capital Improve Prog	0	0	0	0	25
10316-176000 Transfers	0	0	0	0	2
10317-132500 Capital Improve Prog	0	0	0	0	146
10317-176000 Transfers	0	0	0	0	9
10318-176000 Transfers	0	0	0	0	6
10319-160500 Government Agencies	0	0	0	0	37
10319-176000 Transfers	0	0	0	0	15
10320-132500 Capital Improve Prog	0	0	0	0	90
10321-132500 Capital Improve Prog	0	0	0	0	667
10321-176000 Transfers	0	0	0	0	2
10322-132500 Capital Improve Prog	0	0	0	0	1
10325-132500 Capital Improve Prog	0	0	0	0	1
10327-132500 Capital Improve Prog	0	0	0	0	7
10330-132500 Capital Improve Prog	0	0	0	0	6
10331-132500 Capital Improve Prog	0	0	0	0	1
10337-132500 Capital Improve Prog	0	0	0	0	11
10351-132500 Capital Improve Prog	0	0	0	0	20
10351-170000 Reserves and Refunds	0	0	0	0	1
10351-176000 Transfers	0	0	0	0	1
10352-132500 Capital Improve Prog	0	0	0	0	31
10352-170000 Reserves and Refunds	0	0	0	0	1
10352-176000 Transfers	0	0	0	0	1
10353-132500 Capital Improve Prog	0	0	0	0	19
10353-176000 Transfers	0	0	0	0	1
10354-132500 Capital Improve Prog	0	0	0	0	46
10354-176000 Transfers	0	0	0	0	2
10355-176000 Transfers	0	0	0	0	1
10360-132500 Capital Improve Prog	0	0	0	0	513
10360-176000 Transfers	0	0	0	0	1
10361-132500 Capital Improve Prog	0	0	0	0	89
10361-176000 Transfers	0	0	0	0	1
10400-101001 Property Appraiser	0	0	0	0	3
10400-101200 Tax Collector	0	0	0	0	15
10400-132000 Library Services	0	0	0	0	8,747
10400-176000 Transfers	0	0	0	0	2
10401-132000 Library Services	0	0	0	0	2
10401-132500 Capital Improve Prog	0	0	0	0	343
10402-132500 Capital Improve Prog	0	0	0	0	13
10405-132500 Capital Improve Prog	0	0	0	0	4
10420-132000 Library Services	0	0	0	0	10
10421-132000 Library Services	0	0	0	0	25
10422-132000 Library Services	0	0	0	0	51
10423-132000 Library Services	0	0	0	0	3
10424-132000 Library Services	0	0	0	0	4
10500-132500 Capital Improve Prog	0	0	0	0	3
10500-176000 Transfers	0	0	0	0	3

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
10501-132500 Capital Improve Prog	0	0	0	0	115
10502-132500 Capital Improve Prog	0	0	0	0	233
10503-132500 Capital Improve Prog	0	0	0	0	101
10506-160000 Debt Service	0	0	0	0	8
10702-165000 Non-Departmental Allot	0	0	0	0	18
10702-176000 Transfers	0	0	0	0	3
10710-165000 Non-Departmental Allot	0	0	0	0	45
10710-176000 Transfers	0	0	0	0	4
10746-110501 Affordable Housing	0	0	0	0	11
10749-110501 Affordable Housing	0	0	0	0	4
10771-110501 Affordable Housing	0	0	0	0	34
10772-110501 Affordable Housing	0	0	0	0	3
10773-110501 Affordable Housing	0	0	0	0	7
10785-110600 Management & Budget	0	0	0	0	12
10786-110600 Management & Budget	0	0	0	0	12
10787-110501 Affordable Housing	0	0	0	0	2
10788-110501 Affordable Housing	0	0	0	0	11
10792-120100 Human Resources	0	0	0	0	87
10793-110700 Economic Development	0	0	0	0	2
10793-165000 Non-Departmental Allot	0	0	0	0	791
10794-165000 Non-Departmental Allot	0	0	0	0	19
10794-176000 Transfers	0	0	0	0	1
10795-165000 Non-Departmental Allot	0	0	0	0	6
10800-176000 Transfers	0	0	0	0	97
10801-160500 Government Agencies	0	0	0	0	83
10801-176000 Transfers	0	0	0	0	52
10802-160500 Government Agencies	0	0	0	0	11
10803-101200 Tax Collector	0	0	0	0	2
10803-110700 Economic Development	0	0	0	0	535
10803-160500 Government Agencies	0	0	0	0	2
10803-166000 Non-Profit Organizations	0	0	0	0	34
10804-101200 Tax Collector	0	0	0	0	2
10804-176000 Transfers	0	0	0	0	27
10805-101200 Tax Collector	0	0	0	0	2
10805-176000 Transfers	0	0	0	0	27
10811-101200 Tax Collector	0	0	0	0	2
10811-160500 Government Agencies	0	0	0	0	2
10811-166000 Non-Profit Organizations	0	0	0	0	10
10900-132000 Library Services	0	0	0	0	268
10902-102300 Planning Commission	0	0	0	0	883
10904-102400 Metropolitan Planning	0	0	0	0	1
10905-102300 Planning Commission	0	0	0	0	2
11018-801100 Supervisor of Elections	0	0	0	0	14
11100-801100 Supervisor of Elections	0	0	0	0	2
11104-801100 Supervisor of Elections	0	0	0	0	38
11105-101100 Supervisor of Elections	0	0	0	0	2
11105-801100 Supervisor of Elections	0	0	0	0	27
11106-801100 Supervisor of Elections	0	0	0	0	2
12133-176000 Transfers	0	0	0	0	4
12178-130210 Children's Services	0	0	0	0	1,034
12203-176000 Transfers	0	0	0	0	4
12204-176000 Transfers	0	0	0	0	4

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
12232-131000 Head Start	0	0	0	0	17
12233-131000 Head Start	0	0	0	0	17
12234-131000 Head Start	0	0	0	0	17
12284-102050 Environmental Protection	0	0	0	0	14
12362-131000 Head Start	0	0	0	0	2
12362-176000 Transfers	0	0	0	0	3
12363-131000 Head Start	0	0	0	0	1
12363-176000 Transfers	0	0	0	0	4
12364-131000 Head Start	0	0	0	0	7
12365-110501 Affordable Housing	0	0	0	0	4
12366-110501 Affordable Housing	0	0	0	0	19
12368-110501 Affordable Housing	0	0	0	0	36
12369-110501 Affordable Housing	0	0	0	0	5
12370-110501 Affordable Housing	0	0	0	0	50
12371-110501 Affordable Housing	0	0	0	0	41
12372-110501 Affordable Housing	0	0	0	0	313
12394-110600 Management & Budget	0	0	0	0	241
12396-110600 Management & Budget	0	0	0	0	3
12397-110600 Management & Budget	0	0	0	0	1
12398-110600 Management & Budget	0	0	0	0	2
12399-132500 Capital Improve Prog	0	0	0	0	17
12400-132500 Capital Improve Prog	0	0	0	0	11
12401-132500 Capital Improve Prog	0	0	0	0	17
12402-132500 Capital Improve Prog	0	0	0	0	1
12403-132500 Capital Improve Prog	0	0	0	0	8
12404-132500 Capital Improve Prog	0	0	0	0	2
12406-132500 Capital Improve Prog	0	0	0	0	11
12407-132500 Capital Improve Prog	0	0	0	0	11
12467-176000 Transfers	0	0	0	0	1
12472-176000 Transfers	0	0	0	0	2
12492-131400 Social Services	0	0	0	0	1,725
12494-131400 Social Services	0	0	0	0	1,560
12497-131400 Social Services	0	0	0	0	156
12503-102400 Metropolitan Planning	0	0	0	0	1
12505-102400 Metropolitan Planning	0	0	0	0	11
12509-102400 Metropolitan Planning	0	0	0	0	37
12561-131600 Fire Rescue	0	0	0	0	2
12605-110600 Management & Budget	0	0	0	0	29
12695-131600 Fire Rescue	0	0	0	0	9
12702-131600 Fire Rescue	0	0	0	0	83
12705-176000 Transfers	0	0	0	0	4
12718-102400 Metropolitan Planning	0	0	0	0	73
12758-102300 Planning Commission	0	0	0	0	3
12758-102400 Metropolitan Planning	0	0	0	0	1,035
12759-102400 Metropolitan Planning	0	0	0	0	71
12767-100309 JB Court Programs	0	0	0	0	2
12769-100309 JB Court Programs	0	0	0	0	1
12772-110700 Economic Development	0	0	0	0	1
12774-176000 Transfers	0	0	0	0	1
12780-102050 Environmental Protection	0	0	0	0	8
12780-176000 Transfers	0	0	0	0	3
12782-176000 Transfers	0	0	0	0	3

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
12791-130210 Children's Services	0	0	0	0	19
12791-176000 Transfers	0	0	0	0	4
12792-130210 Children's Services	0	0	0	0	3
12793-130210 Children's Services	0	0	0	0	19
12794-130210 Children's Services	0	0	0	0	3
12795-176000 Transfers	0	0	0	0	2
12809-102400 Metropolitan Planning	0	0	0	0	77
12818-132500 Capital Improve Prog	0	0	0	0	5
12819-132500 Capital Improve Prog	0	0	0	0	1
12822-120802 Engineering & Operations	0	0	0	0	4
12823-176000 Transfers	0	0	0	0	1
12824-132500 Capital Improve Prog	0	0	0	0	17
12850-120802 Engineering & Operations	0	0	0	0	1
12881-176000 Transfers	0	0	0	0	1
12895-132500 Capital Improve Prog	0	0	0	0	1
12917-132500 Capital Improve Prog	0	0	0	0	2
12918-132500 Capital Improve Prog	0	0	0	0	2
12927-110600 Management & Budget	0	0	0	0	7
12928-102050 Environmental Protection	0	0	0	0	287
12929-176000 Transfers	0	0	0	0	4
12930-132500 Capital Improve Prog	0	0	0	0	3
12932-131600 Fire Rescue	0	0	0	0	2
12933-131600 Fire Rescue	0	0	0	0	4
12940-132500 Capital Improve Prog	0	0	0	0	5
12941-132500 Capital Improve Prog	0	0	0	0	11
12942-132500 Capital Improve Prog	0	0	0	0	7
13001-130500 Aging Services	0	0	0	0	47
13002-130500 Aging Services	0	0	0	0	42
13003-130500 Aging Services	0	0	0	0	15
13004-130500 Aging Services	0	0	0	0	22
13005-130500 Aging Services	0	0	0	0	63
13007-130500 Aging Services	0	0	0	0	116
13008-130500 Aging Services	0	0	0	0	25
13009-130500 Aging Services	0	0	0	0	11
13010-130500 Aging Services	0	0	0	0	24
13011-130500 Aging Services	0	0	0	0	97
13012-110501 Affordable Housing	0	0	0	0	191
13013-110501 Affordable Housing	0	0	0	0	300
13013-132500 Capital Improve Prog	0	0	0	0	10
13014-110501 Affordable Housing	0	0	0	0	99
13015-130210 Children's Services	0	0	0	0	223
13016-130210 Children's Services	0	0	0	0	1,314
13017-130210 Children's Services	0	0	0	0	122
13018-130210 Children's Services	0	0	0	0	907
13019-130100 Extension Services	0	0	0	0	295
13020-102050 Environmental Protection	0	0	0	0	572
13021-102050 Environmental Protection	0	0	0	0	846
13022-102050 Environmental Protection	0	0	0	0	731
13023-102050 Environmental Protection	0	0	0	0	704
13024-102050 Environmental Protection	0	0	0	0	715
13025-102050 Environmental Protection	0	0	0	0	3
13026-102050 Environmental Protection	0	0	0	0	449

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
13027-102050 Environmental Protection	0	0	0	0	115
13028-131600 Fire Rescue	0	0	0	0	2
13029-131600 Fire Rescue	0	0	0	0	3
13030-131600 Fire Rescue	0	0	0	0	259
13031-131600 Fire Rescue	0	0	0	0	240
13033-131100 Health Care Services	0	0	0	0	718
13034-120900 Facilities Mgmt & RE Svcs	0	0	0	0	160
13034-131000 Head Start	0	0	0	0	1,565
13035-131000 Head Start	0	0	0	0	49
13036-120900 Facilities Mgmt & RE Svcs	0	0	0	0	166
13036-131000 Head Start	0	0	0	0	1,146
13037-100309 JB Court Programs	0	0	0	0	16
13038-100309 JB Court Programs	0	0	0	0	7
13039-100309 JB Court Programs	0	0	0	0	31
13040-100309 JB Court Programs	0	0	0	0	42
13041-110700 Economic Development	0	0	0	0	247
13042-100309 JB Court Programs	0	0	0	0	2
13044-130150 Sunshine Line	0	0	0	0	801
13045-110600 Management & Budget	0	0	0	0	4
13051-132500 Capital Improve Prog	0	0	0	0	1
13052-132500 Capital Improve Prog	0	0	0	0	4
13056-130210 Children's Services	0	0	0	0	65
13057-132500 Capital Improve Prog	0	0	0	0	4
13058-102050 Environmental Protection	0	0	0	0	60
13061-110600 Management & Budget	0	0	0	0	28
13062-131100 Health Care Services	0	0	0	0	569
13063-132500 Capital Improve Prog	0	0	0	0	3
13064-131100 Health Care Services	0	0	0	0	448
13065-130150 Sunshine Line	0	0	0	0	396
13066-131100 Health Care Services	0	0	0	0	153
13067-110600 Management & Budget	0	0	0	0	490
13068-131400 Social Services	0	0	0	0	2,287
13069-131400 Social Services	0	0	0	0	2,458
13070-132500 Capital Improve Prog	0	0	0	0	4
13071-130500 Aging Services	0	0	0	0	9
13072-130500 Aging Services	0	0	0	0	12
13073-130500 Aging Services	0	0	0	0	10
13074-110600 Management & Budget	0	0	0	0	10
13075-131600 Fire Rescue	0	0	0	0	7
13076-102550 Soil & Water Conservation	0	0	0	0	5
13077-110501 Affordable Housing	0	0	0	0	16
13078-110501 Affordable Housing	0	0	0	0	43
13079-110501 Affordable Housing	0	0	0	0	20
13080-131600 Fire Rescue	0	0	0	0	12
13081-131000 Head Start	0	0	0	0	13
13082-110501 Affordable Housing	0	0	0	0	588
13083-131400 Social Services	0	0	0	0	296
13101-130500 Aging Services	0	0	0	0	52
13102-130500 Aging Services	0	0	0	0	37
13103-130500 Aging Services	0	0	0	0	5
13104-130500 Aging Services	0	0	0	0	5
13105-130500 Aging Services	0	0	0	0	20

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
13107-130500 Aging Services	0	0	0	0	18
13108-130500 Aging Services	0	0	0	0	7
13109-130500 Aging Services	0	0	0	0	34
13110-130500 Aging Services	0	0	0	0	24
13112-110501 Affordable Housing	0	0	0	0	1,928
13113-110501 Affordable Housing	0	0	0	0	2,449
13114-110501 Affordable Housing	0	0	0	0	937
13115-130210 Children's Services	0	0	0	0	10
13116-130210 Children's Services	0	0	0	0	480
13117-130210 Children's Services	0	0	0	0	11
13118-130210 Children's Services	0	0	0	0	248
13119-130100 Extension Services	0	0	0	0	598
13120-102050 Environmental Protection	0	0	0	0	187
13121-102050 Environmental Protection	0	0	0	0	198
13122-102050 Environmental Protection	0	0	0	0	196
13123-102050 Environmental Protection	0	0	0	0	203
13124-102050 Environmental Protection	0	0	0	0	403
13125-102050 Environmental Protection	0	0	0	0	1,429
13126-102050 Environmental Protection	0	0	0	0	351
13127-102050 Environmental Protection	0	0	0	0	178
13130-131600 Fire Rescue	0	0	0	0	32
13131-131600 Fire Rescue	0	0	0	0	88
13132-131600 Fire Rescue	0	0	0	0	2
13133-131100 Health Care Services	0	0	0	0	807
13134-120900 Facilities Mgmt & RE Svcs	0	0	0	0	1,116
13134-131000 Head Start	0	0	0	0	15,887
13135-131000 Head Start	0	0	0	0	687
13136-120900 Facilities Mgmt & RE Svcs	0	0	0	0	1,088
13136-131000 Head Start	0	0	0	0	15,582
13137-100309 JB Court Programs	0	0	0	0	7
13138-100309 JB Court Programs	0	0	0	0	2
13139-100309 JB Court Programs	0	0	0	0	6
13140-100309 JB Court Programs	0	0	0	0	397
13141-110700 Economic Development	0	0	0	0	924
13142-100309 JB Court Programs	0	0	0	0	11
13144-130150 Sunshine Line	0	0	0	0	267
13145-110600 Management & Budget	0	0	0	0	10
13147-131400 Social Services	0	0	0	0	139
13148-131400 Social Services	0	0	0	0	67
13149-131400 Social Services	0	0	0	0	161
13150-130210 Children's Services	0	0	0	0	694
13151-102400 Metropolitan Planning	0	0	0	0	167
13153-102400 Metropolitan Planning	0	0	0	0	7
13154-102400 Metropolitan Planning	0	0	0	0	5
13157-130210 Children's Services	0	0	0	0	237
13159-130500 Aging Services	0	0	0	0	22
13162-100309 JB Court Programs	0	0	0	0	6
13164-131100 Health Care Services	0	0	0	0	584
13169-131400 Social Services	0	0	0	0	74
13170-132500 Capital Improve Prog	0	0	0	0	1
13181-131000 Head Start	0	0	0	0	79
13184-130500 Aging Services	0	0	0	0	17

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
15001-176000 Transfers	0	0	0	0	10
20003-160000 Debt Service	0	0	0	0	2
20005-160000 Debt Service	0	0	0	0	5
20006-160000 Debt Service	0	0	0	0	2
20007-101001 Property Appraiser	0	0	0	0	3
20007-101200 Tax Collector	0	0	0	0	15
20007-160000 Debt Service	0	0	0	0	3
20009-160000 Debt Service	0	0	0	0	2
20009-176000 Transfers	0	0	0	0	6
20010-160000 Debt Service	0	0	0	0	6
20011-160000 Debt Service	0	0	0	0	2
20014-160000 Debt Service	0	0	0	0	27
20015-160000 Debt Service	0	0	0	0	27
20017-160000 Debt Service	0	0	0	0	28
20023-160000 Debt Service	0	0	0	0	8
20024-160000 Debt Service	0	0	0	0	6
20025-160000 Debt Service	0	0	0	0	2
20026-160000 Debt Service	0	0	0	0	2
20029-160000 Debt Service	0	0	0	0	4
20030-101001 Property Appraiser	0	0	0	0	3
20030-101200 Tax Collector	0	0	0	0	15
20030-160000 Debt Service	0	0	0	0	8
20031-160000 Debt Service	0	0	0	0	4
20032-160000 Debt Service	0	0	0	0	21
20033-160000 Debt Service	0	0	0	0	5
20034-160000 Debt Service	0	0	0	0	38
20034-176000 Transfers	0	0	0	0	1
20035-160000 Debt Service	0	0	0	0	7
20036-160000 Debt Service	0	0	0	0	2
20037-160000 Debt Service	0	0	0	0	8
20037-176000 Transfers	0	0	0	0	2
20038-160000 Debt Service	0	0	0	0	20
20038-176000 Transfers	0	0	0	0	1
30002-132500 Capital Improve Prog	0	0	0	0	394
30003-132500 Capital Improve Prog	0	0	0	0	151
30003-176000 Transfers	0	0	0	0	18
30005-132500 Capital Improve Prog	0	0	0	0	67
30013-132500 Capital Improve Prog	0	0	0	0	42
30015-132500 Capital Improve Prog	0	0	0	0	12
30016-132500 Capital Improve Prog	0	0	0	0	2
30018-132500 Capital Improve Prog	0	0	0	0	791
30018-160000 Debt Service	0	0	0	0	4
30018-176000 Transfers	0	0	0	0	1
30019-132500 Capital Improve Prog	0	0	0	0	57
30022-132500 Capital Improve Prog	0	0	0	0	29
30024-132500 Capital Improve Prog	0	0	0	0	29
30025-132500 Capital Improve Prog	0	0	0	0	1,357
40003-110650 Procurement Services	0	0	0	0	415
40003-110800 Information & Innovation	0	0	0	0	300
40003-120500 Public Utilities	0	0	0	0	12,385
40003-110860 Performance Data & Analytic	0	0	0	0	250
40003-120900 Facilities Mgmt & RE Svcs	0	0	0	0	50

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
40004-176000 Transfers	0	0	0	0	25
40007-120500 Public Utilities	0	0	0	0	34
40007-132500 Capital Improve Prog	0	0	0	0	94
40007-176000 Transfers	0	0	0	0	1
40010-120500 Public Utilities	0	0	0	0	1,034
40011-160000 Debt Service	0	0	0	0	16
40013-120500 Public Utilities	0	0	0	0	3
40017-132500 Capital Improve Prog	0	0	0	0	1
40027-132500 Capital Improve Prog	0	0	0	0	13
40027-160000 Debt Service	0	0	0	0	2
40027-176000 Transfers	0	0	0	0	1
40100-110650 Procurement Services	0	0	0	0	574
40100-110800 Information & Innovation	0	0	0	0	317
40100-120010 Communications & Digital	0	0	0	0	214
40100-120200 Development Services	0	0	0	0	734
40100-120500 Public Utilities	0	0	0	0	63,134
40100-120802 Engineering & Operations	0	0	0	0	1
40100-110860 Performance Data & Analytic	0	0	0	0	258
40100-120900 Facilities Mgmt & RE Svcs	0	0	0	0	235
40100-176000 Transfers	0	0	0	0	1
40101-160000 Debt Service	0	0	0	0	25
40101-176000 Transfers	0	0	0	0	2
40102-176000 Transfers	0	0	0	0	22
40103-176000 Transfers	0	0	0	0	11
40104-132500 Capital Improve Prog	0	0	0	0	565
40105-132500 Capital Improve Prog	0	0	0	0	984
40114-132500 Capital Improve Prog	0	0	0	0	2
40115-176000 Transfers	0	0	0	0	3
40116-120500 Public Utilities	0	0	0	0	8
40116-176000 Transfers	0	0	0	0	11
40118-120500 Public Utilities	0	0	0	0	29
40118-176000 Transfers	0	0	0	0	5
40119-120500 Public Utilities	0	0	0	0	5
40128-176000 Transfers	0	0	0	0	6
40131-176000 Transfers	0	0	0	0	1
40156-132500 Capital Improve Prog	0	0	0	0	22
40161-132500 Capital Improve Prog	0	0	0	0	3
40163-132500 Capital Improve Prog	0	0	0	0	2
40163-160000 Debt Service	0	0	0	0	13
40164-132500 Capital Improve Prog	0	0	0	0	29
40165-132500 Capital Improve Prog	0	0	0	0	2
40167-101200 Tax Collector	0	0	0	0	7
40167-160000 Debt Service	0	0	0	0	11
40168-160000 Debt Service	0	0	0	0	2
40170-101200 Tax Collector	0	0	0	0	7
40170-160000 Debt Service	0	0	0	0	10
40170-176000 Transfers	0	0	0	0	3
50003-131900 Fleet Services	0	0	0	0	4,360
50004-131900 Fleet Services	0	0	0	0	94
50100-110600 Management & Budget	0	0	0	0	458
50100-120100 Human Resources	0	0	0	0	969
50101-165000 Non-Departmental Allot	0	0	0	0	83

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	National & Florida Assn Counties	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator
50101-176000 Transfers	0	0	0	0	9
50102-165000 Non-Departmental Allot	0	0	0	0	339
50102-176000 Transfers	0	0	0	0	9
50103-176000 Transfers	0	0	0	0	2
50104-120100 Human Resources	0	0	0	0	365
50104-165000 Non-Departmental Allot	0	0	0	0	298
50105-165000 Non-Departmental Allot	0	0	0	0	1
50105-170000 Reserves and Refunds	0	0	0	0	1
60034-132252 Conservation & Environ	0	0	0	0	1
61001-160000 Debt Service	0	0	0	0	5
80001-801100 Supervisor of Elections	0	0	0	0	2
C0002 Clerk of Courts	0	0	0	0	8,195
C0003 Clerk - Board Svcs	0	141,299	0	0	3,161
C0004 Clerk of Courts	0	0	0	0	391
C1002 Clerk of Courts	0	0	0	0	60
C1003 Clerk of Courts	0	0	0	0	34
C1004 Clerk of Courts	0	0	0	0	1
C1006 Clerk of Courts	0	0	0	0	11,173
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Development Services	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
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	170,064	141,299	8,343	1,346,944	411,382

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-165000 Non-Dept Allot	0	0	55	0	0
00004-100001 Board of Commissioners	0	0	1,509	5,048	0
00004-100100 County Internal Auditor	0	0	257	0	0
00004-100201 County Attorney	0	0	4,642	0	0
00004-100203 Public Records	0	0	89	0	0
00004-100302 JB Court Administration	0	0	911	0	0
00004-100303 JB Communications & Tech	0	0	0	0	0
00004-100307 JB Facilities/Security	0	0	597	0	0
00004-101001 Property Appraiser	0	0	0	0	0
00004-101100 Supervisor of Elections	0	0	0	0	0
00004-101200 Tax Collector	0	0	0	0	0
00004-101300 Sheriff	0	0	0	0	0
00004-101500 State Attorney Part I	0	0	0	0	0
00004-101550 State Atty Part II (Victim	0	0	1,547	0	0
00004-101600 Public Defender	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-102001 Charter Review Board	0	0	0	0	0
00004-102020 Value Adjustment Board	0	0	0	0	0
00004-102050 Environmental Protection	0	0	6,924	0	0
00004-102550 Soil & Water Conservation	0	0	0	0	0
00004-110001 County Administrator	0	0	980	0	0
00004-110600 Mgmt & Budget	25,110	0	1,660	0	0
00004-110650 Procurement Svcs	0	0	2,179	0	0
00004-110700 Economic Development	0	0	1,689	1,186	0
00004-110800 Info & Innov	0	0	9,742	0	0
00004-120010 Communications	0	0	2,747	1,001	0
00004-120030 Customer Service & Supp	0	0	364	0	0
00004-120100 Human Resources	0	74,282	2,818	0	0
00004-120151 Code Enforcement	0	0	2,074	0	0
00004-120802 Engineering & Operations	0	0	1,798	0	0
00004-120840 Capital Programs	0	0	893	0	0
00004-110860 Performance Data & Analytic	0	0	843	1,731	0
00004-120860 Community Infrastructure	0	0	0	0	0
00004-120900 Facilities Management	0	0	9,928	2,002	0
00004-130020 Pet Resources	0	0	4,050	0	0
00004-130100 Extension Services	0	0	607	0	0
00004-130150 Sunshine Line	0	0	2,259	0	0
00004-130210 Children's Services	0	0	3,047	2,762	0
00004-130300 Consumer and Veteran Svcs	0	0	1,021	0	0
00004-130500 Aging Services	0	0	7,460	0	0
00004-131100 Health Care Services	0	0	0	0	0
00004-131400 Social Services	0	0	3,623	0	0
00004-131500 Homeless Services	0	0	661	0	0
00004-131600 Fire Rescue	0	0	906	0	0
00004-132200 Medical Examiner	0	0	2,798	0	0
00004-132250 Parks & Recreation	0	0	339	0	0
00004-132252 Conservation & Environ	0	0	9,150	1,589	0
00004-133010 Govt Relations & Strategic	0	0	1,476	0	0
00004-133100 Ent Sol & QA	0	0	2,360	2,002	0
00004-160500 Government Agencies	0	0	0	0	0
00004-166000 Non-Profit Organizations	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-167000 Guardian Ad-Litem	0	0	569	0	0
00004-170000 Reserves and Refunds	0	0	0	0	0
00004-176000 Transfers	0	0	0	0	0
00005-100200 County Attorney	0	0	0	0	0
00005-110700 Economic Development	0	0	0	0	0
00005-165000 Non-Departmental Allot	0	0	0	0	0
00006-165000 Non-Departmental Allot	0	0	0	0	0
00006-166000 Non-Profit Organizations	0	0	0	0	0
00007-110501 Affordable Housing	0	0	152	0	0
00051-101001 Property Appraiser	0	0	0	0	0
00051-101200 Tax Collector	0	0	0	0	0
00051-101300 Sheriff	0	0	0	0	0
00051-110501 Affordable Housing	0	0	688	0	0
00051-110700 Economic Development	0	0	0	0	0
00051-120010 Communications & Digital	0	0	0	0	0
00051-120030 Customer Service & Supp	0	0	883	0	0
00051-120151 Code Enforcement	0	0	3,389	2,002	0
00051-120200 Development Services	0	0	5,383	0	0
00051-120500 Public Utilities	0	0	112	3,588	0
00051-120802 Engineering & Operations	0	0	4,517	0	0
00051-120840 Capital Programs	0	0	1,176	0	0
00051-110860 Performance Data & Analytic	0	0	1,693	0	0
00051-120900 Facilities Mgmt & RE Svcs	0	0	231	0	0
00051-130300 Consumer and Veteran Svcs	0	0	250	0	0
00051-131400 Social Services	0	0	0	0	0
00051-131600 Fire Rescue	0	0	91,710	0	0
00051-132000 Library Services	0	0	0	0	0
00051-132250 Parks & Recreation	0	0	9,154	2,002	0
00051-132252 Conservation & Environ	0	0	939	0	0
00051-165000 Non-Departmental Allot	0	0	0	0	0
00051-170000 Reserves and Refunds	0	0	0	0	0
00051-176000 Transfers	0	0	0	0	0
00052-110700 Economic Development	0	0	0	0	0
00101-170000 Reserves and Refunds	0	0	0	0	0
00101-801100 Supervisor of Elections	0	0	2,462	0	0
10031-165000 Non-Departmental Allot	0	0	0	0	0
10032-165000 Non-Departmental Allot	0	0	0	0	0
10034-165000 Non-Departmental Allot	0	0	0	0	0
10035-131600 Fire Rescue	0	0	0	16,330	0
10036-165000 Non-Departmental Allot	0	0	0	0	0
10100-132500 Capital Improve Prog	0	0	0	0	0
10101-132500 Capital Improve Prog	0	0	0	0	0
10103-160500 Government Agencies	0	0	0	0	0
10103-176000 Transfers	0	0	0	0	0
10105-101300 Sheriff	0	0	0	0	0
10106-101300 Sheriff	0	0	0	0	0
10107-101300 Sheriff	0	0	0	0	0
10107-120151 Code Enforcement	0	0	0	0	0
10107-132252 Conservation & Environ	0	0	0	0	0
10107-160500 Government Agencies	0	0	0	0	0
10109-101300 Sheriff	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10111-176000 Transfers	0	0	0	0	0
10112-101300 Sheriff	0	0	0	0	0
10113-110600 Management & Budget	0	0	0	0	0
10114-101300 Sheriff	0	0	0	0	0
10117-100303 JB Communications & Tech	0	0	0	0	0
10117-100309 JB Court Programs	0	0	1,571	0	0
10118-131400 Social Services	0	0	0	0	0
10119-100309 JB Court Programs	0	0	678	0	0
10119-101300 Sheriff	0	0	0	0	0
10120-100303 JB Communications & Tech	0	0	601	0	0
10120-101500 State Attorney Part I	0	0	0	0	0
10120-101600 Public Defender	0	0	0	0	0
10121-176000 Transfers	0	0	0	0	0
10122-110600 Management & Budget	0	0	120	0	0
10124-160500 Government Agencies	0	0	0	0	0
10125-176000 Transfers	0	0	0	0	0
10127-102050 Environmental Protection	0	0	691	0	0
10127-130300 Consumer and Veteran Svcs	0	0	0	0	0
10129-110800 Information & Innovation	0	0	182	0	0
10129-131100 Health Care Services	0	0	4,918	264	0
10129-165000 Non-Departmental Allot	0	0	0	0	0
10131-102050 Environmental Protection	0	0	0	0	0
10133-176000 Transfers	0	0	0	0	0
10134-110860 Performance Data & Analytic	0	0	445	0	0
10134-131600 Fire Rescue	0	0	444	0	0
10135-176000 Transfers	0	0	0	0	0
10137-130210 Children's Services	0	0	0	0	0
10138-130020 Pet Resources	0	0	0	0	0
10139-130020 Pet Resources	0	0	0	0	0
10140-110800 Information & Innovation	0	0	0	0	0
10144-165000 Non-Departmental Allot	0	0	0	0	0
10145-110600 Management & Budget	0	0	0	0	0
10147-130300 Consumer and Veteran Svcs	0	0	41	0	0
10149-132252 Conservation & Environ	0	0	0	0	0
10150-102050 Environmental Protection	0	0	237	0	0
10150-120200 Development Services	0	0	81	0	0
10150-132252 Conservation & Environ	0	0	0	0	0
10150-165000 Non-Departmental Allot	0	0	0	0	0
10200-132500 Capital Improve Prog	0	0	0	0	0
10201-132500 Capital Improve Prog	0	0	0	0	0
10202-132500 Capital Improve Prog	0	0	0	0	0
10202-176000 Transfers	0	0	0	0	0
10203-132500 Capital Improve Prog	0	0	0	0	0
10203-176000 Transfers	0	0	0	0	0
10204-132500 Capital Improve Prog	0	0	0	0	0
10204-176000 Transfers	0	0	0	0	0
10205-132500 Capital Improve Prog	0	0	0	0	0
10205-176000 Transfers	0	0	0	0	0
10206-132500 Capital Improve Prog	0	0	0	0	0
10206-176000 Transfers	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10207-132500 Capital Improve Prog	0	0	0	0	0
10207-176000 Transfers	0	0	0	0	0
10208-132500 Capital Improve Prog	0	0	0	0	0
10208-176000 Transfers	0	0	0	0	0
10209-132500 Capital Improve Prog	0	0	0	0	0
10209-176000 Transfers	0	0	0	0	0
10210-120200 Development Services	0	0	163	0	0
10211-176000 Transfers	0	0	0	0	0
10212-120030 Customer Service & Supp	0	0	0	0	0
10212-176000 Transfers	0	0	0	0	0
10214-110800 Information & Innovation	0	0	157	0	0
10214-120200 Development Services	0	0	9,320	0	0
10214-120802 Engineering & Operations	0	0	0	0	0
10214-170000 Reserves and Refunds	0	0	0	0	0
10215-120200 Development Services	0	0	0	0	0
10215-120802 Engineering & Operations	0	0	0	0	0
10216-120500 Public Utilities	0	0	0	0	0
10216-130100 Extension Services	0	0	0	0	0
10218-101200 Tax Collector	0	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0	0
10218-176000 Transfers	0	0	0	0	0
10219-120500 Public Utilities	0	0	335	0	0
10219-120802 Engineering & Operations	0	0	615	0	0
10219-120840 Capital Programs	0	0	258	0	0
10223-132500 Capital Improve Prog	0	0	0	0	0
10300-110800 Information & Innovation	0	0	366	0	0
10300-120030 Customer Service & Supp	0	0	455	0	0
10300-120200 Development Services	0	0	739	0	0
10300-120802 Engineering & Operations	0	0	20,235	4,744	0
10300-120840 Capital Programs	0	0	3,041	0	0
10300-110860 Performance Data & Analytic	0	0	887	0	0
10300-120860 Community Infrastructure	0	0	614	2,002	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	582	0	0
10300-160500 Government Agencies	0	0	0	0	0
10300-165000 Non-Departmental Allot	0	0	0	0	0
10301-132500 Capital Improve Prog	0	0	0	0	0
10301-176000 Transfers	0	0	0	0	0
10302-101200 Tax Collector	0	0	0	0	0
10302-120802 Engineering & Operations	0	0	0	0	0
10305-132500 Capital Improve Prog	0	0	0	0	0
10305-176000 Transfers	0	0	0	0	0
10306-132500 Capital Improve Prog	0	0	0	0	0
10307-132500 Capital Improve Prog	0	0	0	0	0
10307-176000 Transfers	0	0	0	0	0
10308-132500 Capital Improve Prog	0	0	0	0	0
10308-176000 Transfers	0	0	0	0	0
10309-176000 Transfers	0	0	0	0	0
10310-132500 Capital Improve Prog	0	0	0	0	0
10310-176000 Transfers	0	0	0	0	0
10311-176000 Transfers	0	0	0	0	0
10312-132500 Capital Improve Prog	0	0	0	0	0
10312-176000 Transfers	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10313-132500 Capital Improve Prog	0	0	0	0	0
10313-176000 Transfers	0	0	0	0	0
10314-132500 Capital Improve Prog	0	0	0	0	0
10314-176000 Transfers	0	0	0	0	0
10315-132500 Capital Improve Prog	0	0	0	0	0
10315-176000 Transfers	0	0	0	0	0
10316-132500 Capital Improve Prog	0	0	0	0	0
10316-176000 Transfers	0	0	0	0	0
10317-132500 Capital Improve Prog	0	0	0	0	0
10317-176000 Transfers	0	0	0	0	0
10318-176000 Transfers	0	0	0	0	0
10319-160500 Government Agencies	0	0	0	0	0
10319-176000 Transfers	0	0	0	0	0
10320-132500 Capital Improve Prog	0	0	0	0	0
10321-132500 Capital Improve Prog	0	0	0	0	0
10321-176000 Transfers	0	0	0	0	0
10322-132500 Capital Improve Prog	0	0	0	0	0
10325-132500 Capital Improve Prog	0	0	0	0	0
10327-132500 Capital Improve Prog	0	0	0	0	0
10330-132500 Capital Improve Prog	0	0	0	0	0
10331-132500 Capital Improve Prog	0	0	0	0	0
10337-132500 Capital Improve Prog	0	0	0	0	0
10351-132500 Capital Improve Prog	0	0	0	0	0
10351-170000 Reserves and Refunds	0	0	0	0	0
10351-176000 Transfers	0	0	0	0	0
10352-132500 Capital Improve Prog	0	0	0	0	0
10352-170000 Reserves and Refunds	0	0	0	0	0
10352-176000 Transfers	0	0	0	0	0
10353-132500 Capital Improve Prog	0	0	0	0	0
10353-176000 Transfers	0	0	0	0	0
10354-132500 Capital Improve Prog	0	0	0	0	0
10354-176000 Transfers	0	0	0	0	0
10355-176000 Transfers	0	0	0	0	0
10360-132500 Capital Improve Prog	0	0	0	0	0
10360-176000 Transfers	0	0	0	0	0
10361-132500 Capital Improve Prog	0	0	0	0	0
10361-176000 Transfers	0	0	0	0	0
10400-101001 Property Appraiser	0	0	0	0	0
10400-101200 Tax Collector	0	0	0	0	0
10400-132000 Library Services	0	0	19,202	30,135	0
10400-176000 Transfers	0	0	0	0	0
10401-132000 Library Services	0	0	0	0	0
10401-132500 Capital Improve Prog	0	0	0	0	0
10402-132500 Capital Improve Prog	0	0	0	0	0
10405-132500 Capital Improve Prog	0	0	0	0	0
10420-132000 Library Services	0	0	0	0	0
10421-132000 Library Services	0	0	0	0	0
10422-132000 Library Services	0	0	0	0	0
10423-132000 Library Services	0	0	0	0	0
10424-132000 Library Services	0	0	0	0	0
10500-132500 Capital Improve Prog	0	0	0	0	0
10500-176000 Transfers	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10501-132500 Capital Improve Prog	0	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0	0
10503-132500 Capital Improve Prog	0	0	0	0	0
10506-160000 Debt Service	0	0	0	0	70
10702-165000 Non-Departmental Allot	0	0	0	0	0
10702-176000 Transfers	0	0	0	0	0
10710-165000 Non-Departmental Allot	0	0	0	0	0
10710-176000 Transfers	0	0	0	0	0
10746-110501 Affordable Housing	0	0	0	0	0
10749-110501 Affordable Housing	0	0	0	0	0
10771-110501 Affordable Housing	0	0	0	0	0
10772-110501 Affordable Housing	0	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0	0
10785-110600 Management & Budget	0	0	0	0	0
10786-110600 Management & Budget	0	0	0	0	0
10787-110501 Affordable Housing	0	0	0	0	0
10788-110501 Affordable Housing	0	0	3	0	0
10792-120100 Human Resources	0	0	0	0	0
10793-110700 Economic Development	0	0	0	0	0
10793-165000 Non-Departmental Allot	0	0	0	0	0
10794-165000 Non-Departmental Allot	0	0	0	0	0
10794-176000 Transfers	0	0	0	0	0
10795-165000 Non-Departmental Allot	0	0	0	0	0
10800-176000 Transfers	0	0	0	0	0
10801-160500 Government Agencies	0	0	0	0	0
10801-176000 Transfers	0	0	0	0	0
10802-160500 Government Agencies	0	0	0	0	0
10803-101200 Tax Collector	0	0	0	0	0
10803-110700 Economic Development	0	0	78	0	0
10803-160500 Government Agencies	0	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	0	0	0
10804-101200 Tax Collector	0	0	0	0	0
10804-176000 Transfers	0	0	0	0	0
10805-101200 Tax Collector	0	0	0	0	0
10805-176000 Transfers	0	0	0	0	0
10811-101200 Tax Collector	0	0	0	0	0
10811-160500 Government Agencies	0	0	0	0	0
10811-166000 Non-Profit Organizations	0	0	0	0	0
10900-132000 Library Services	0	0	117	0	0
10902-102300 Planning Commission	0	0	2,777	0	0
10904-102400 Metropolitan Planning	0	0	0	0	0
10905-102300 Planning Commission	0	0	0	0	0
11018-801100 Supervisor of Elections	0	0	0	0	0
11100-801100 Supervisor of Elections	0	0	0	0	0
11104-801100 Supervisor of Elections	0	0	0	0	0
11105-101100 Supervisor of Elections	0	0	0	0	0
11105-801100 Supervisor of Elections	0	0	0	0	0
11106-801100 Supervisor of Elections	0	0	0	0	0
12133-176000 Transfers	0	0	0	0	0
12178-130210 Children's Services	0	0	252	0	0
12203-176000 Transfers	0	0	0	0	0
12204-176000 Transfers	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
12232-131000 Head Start	0	0	0	0	0
12233-131000 Head Start	0	0	0	0	0
12234-131000 Head Start	0	0	0	0	0
12284-102050 Environmental Protection	0	0	0	0	0
12362-131000 Head Start	0	0	0	0	0
12362-176000 Transfers	0	0	0	0	0
12363-131000 Head Start	0	0	0	0	0
12363-176000 Transfers	0	0	0	0	0
12364-131000 Head Start	0	0	0	0	0
12365-110501 Affordable Housing	0	0	0	0	0
12366-110501 Affordable Housing	0	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0	0
12369-110501 Affordable Housing	0	0	0	0	0
12370-110501 Affordable Housing	0	0	0	0	0
12371-110501 Affordable Housing	0	0	0	0	0
12372-110501 Affordable Housing	0	0	32	0	0
12394-110600 Management & Budget	0	0	21	0	0
12396-110600 Management & Budget	0	0	0	0	0
12397-110600 Management & Budget	0	0	0	0	0
12398-110600 Management & Budget	0	0	0	0	0
12399-132500 Capital Improve Prog	0	0	0	0	0
12400-132500 Capital Improve Prog	0	0	0	0	0
12401-132500 Capital Improve Prog	0	0	0	0	0
12402-132500 Capital Improve Prog	0	0	0	0	0
12403-132500 Capital Improve Prog	0	0	0	0	0
12404-132500 Capital Improve Prog	0	0	0	0	0
12406-132500 Capital Improve Prog	0	0	0	0	0
12407-132500 Capital Improve Prog	0	0	0	0	0
12467-176000 Transfers	0	0	0	0	0
12472-176000 Transfers	0	0	0	0	0
12492-131400 Social Services	0	0	267	2,002	0
12494-131400 Social Services	0	0	409	0	0
12497-131400 Social Services	0	0	7	0	0
12503-102400 Metropolitan Planning	0	0	0	0	0
12505-102400 Metropolitan Planning	0	0	0	0	0
12509-102400 Metropolitan Planning	0	0	0	0	0
12561-131600 Fire Rescue	0	0	0	0	0
12605-110600 Management & Budget	0	0	0	0	0
12695-131600 Fire Rescue	0	0	0	0	0
12702-131600 Fire Rescue	0	0	94	0	0
12705-176000 Transfers	0	0	0	0	0
12718-102400 Metropolitan Planning	0	0	0	0	0
12758-102300 Planning Commission	0	0	0	0	0
12758-102400 Metropolitan Planning	0	0	301	0	0
12759-102400 Metropolitan Planning	0	0	0	0	0
12767-100309 JB Court Programs	0	0	0	0	0
12769-100309 JB Court Programs	0	0	0	0	0
12772-110700 Economic Development	0	0	0	0	0
12774-176000 Transfers	0	0	0	0	0
12780-102050 Environmental Protection	0	0	0	0	0
12780-176000 Transfers	0	0	0	0	0
12782-176000 Transfers	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
12791-130210 Children's Services	0	0	0	0	0
12791-176000 Transfers	0	0	0	0	0
12792-130210 Children's Services	0	0	0	0	0
12793-130210 Children's Services	0	0	0	0	0
12794-130210 Children's Services	0	0	0	0	0
12795-176000 Transfers	0	0	0	0	0
12809-102400 Metropolitan Planning	0	0	0	0	0
12818-132500 Capital Improve Prog	0	0	0	0	0
12819-132500 Capital Improve Prog	0	0	0	0	0
12822-120802 Engineering & Operations	0	0	0	0	0
12823-176000 Transfers	0	0	0	0	0
12824-132500 Capital Improve Prog	0	0	0	0	0
12850-120802 Engineering & Operations	0	0	0	0	0
12881-176000 Transfers	0	0	0	0	0
12895-132500 Capital Improve Prog	0	0	0	0	0
12917-132500 Capital Improve Prog	0	0	0	0	0
12918-132500 Capital Improve Prog	0	0	0	0	0
12927-110600 Management & Budget	0	0	0	0	0
12928-102050 Environmental Protection	0	0	207	0	0
12929-176000 Transfers	0	0	0	0	0
12930-132500 Capital Improve Prog	0	0	0	0	0
12932-131600 Fire Rescue	0	0	0	0	0
12933-131600 Fire Rescue	0	0	0	0	0
12940-132500 Capital Improve Prog	0	0	0	0	0
12941-132500 Capital Improve Prog	0	0	0	0	0
12942-132500 Capital Improve Prog	0	0	0	0	0
13001-130500 Aging Services	0	0	0	0	0
13002-130500 Aging Services	0	0	0	0	0
13003-130500 Aging Services	0	0	0	0	0
13004-130500 Aging Services	0	0	0	0	0
13005-130500 Aging Services	0	0	0	0	0
13007-130500 Aging Services	0	0	0	0	0
13008-130500 Aging Services	0	0	0	0	0
13009-130500 Aging Services	0	0	0	0	0
13010-130500 Aging Services	0	0	0	0	0
13011-130500 Aging Services	0	0	(3)	0	0
13012-110501 Affordable Housing	0	0	(9)	0	0
13013-110501 Affordable Housing	0	0	0	0	0
13013-132500 Capital Improve Prog	0	0	0	0	0
13014-110501 Affordable Housing	0	0	0	0	0
13015-130210 Children's Services	0	0	0	0	0
13016-130210 Children's Services	0	0	723	0	0
13017-130210 Children's Services	0	0	0	0	0
13018-130210 Children's Services	0	0	636	0	0
13019-130100 Extension Services	0	0	0	0	0
13020-102050 Environmental Protection	0	0	161	0	0
13021-102050 Environmental Protection	0	0	630	0	0
13022-102050 Environmental Protection	0	0	182	0	0
13023-102050 Environmental Protection	0	0	98	0	0
13024-102050 Environmental Protection	0	0	215	0	0
13025-102050 Environmental Protection	0	0	0	0	0
13026-102050 Environmental Protection	0	0	51	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13027-102050 Environmental Protection	0	0	0	0	0
13028-131600 Fire Rescue	0	0	0	0	0
13029-131600 Fire Rescue	0	0	0	0	0
13030-131600 Fire Rescue	0	0	0	0	0
13031-131600 Fire Rescue	0	0	0	0	0
13033-131100 Health Care Services	0	0	160	0	0
13034-120900 Facilities Mgmt & RE Svcs	0	0	(3)	0	0
13034-131000 Head Start	0	0	0	0	0
13035-131000 Head Start	0	0	0	0	0
13036-120900 Facilities Mgmt & RE Svcs	0	0	0	0	0
13036-131000 Head Start	0	0	0	0	0
13037-100309 JB Court Programs	0	0	0	0	0
13038-100309 JB Court Programs	0	0	0	0	0
13039-100309 JB Court Programs	0	0	0	0	0
13040-100309 JB Court Programs	0	0	0	0	0
13041-110700 Economic Development	0	0	39	0	0
13042-100309 JB Court Programs	0	0	0	0	0
13044-130150 Sunshine Line	0	0	1,175	0	0
13045-110600 Management & Budget	0	0	0	0	0
13051-132500 Capital Improve Prog	0	0	0	0	0
13052-132500 Capital Improve Prog	0	0	0	0	0
13056-130210 Children's Services	0	0	0	0	0
13057-132500 Capital Improve Prog	0	0	0	0	0
13058-102050 Environmental Protection	0	0	56	0	0
13061-110600 Management & Budget	0	0	0	0	0
13062-131100 Health Care Services	0	0	4	0	0
13063-132500 Capital Improve Prog	0	0	0	0	0
13064-131100 Health Care Services	0	0	20	0	0
13065-130150 Sunshine Line	0	0	240	0	0
13066-131100 Health Care Services	0	0	0	0	0
13067-110600 Management & Budget	0	0	0	0	0
13068-131400 Social Services	0	0	337	0	0
13069-131400 Social Services	0	0	493	0	0
13070-132500 Capital Improve Prog	0	0	0	0	0
13071-130500 Aging Services	0	0	0	0	0
13072-130500 Aging Services	0	0	0	0	0
13073-130500 Aging Services	0	0	0	0	0
13074-110600 Management & Budget	0	0	0	0	0
13075-131600 Fire Rescue	0	0	0	0	0
13076-102550 Soil & Water Conservation	0	0	0	0	0
13077-110501 Affordable Housing	0	0	0	0	0
13078-110501 Affordable Housing	0	0	0	0	0
13079-110501 Affordable Housing	0	0	0	0	0
13080-131600 Fire Rescue	0	0	0	0	0
13081-131000 Head Start	0	0	0	0	0
13082-110501 Affordable Housing	0	0	175	0	0
13083-131400 Social Services	0	0	39	0	0
13101-130500 Aging Services	0	0	0	0	0
13102-130500 Aging Services	0	0	0	0	0
13103-130500 Aging Services	0	0	0	0	0
13104-130500 Aging Services	0	0	0	0	0
13105-130500 Aging Services	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13107-130500 Aging Services	0	0	0	0	0
13108-130500 Aging Services	0	0	0	0	0
13109-130500 Aging Services	0	0	0	0	0
13110-130500 Aging Services	0	0	0	0	0
13112-110501 Affordable Housing	0	0	191	0	0
13113-110501 Affordable Housing	0	0	725	0	0
13114-110501 Affordable Housing	0	0	4	0	0
13115-130210 Children's Services	0	0	4	0	0
13116-130210 Children's Services	0	0	307	0	0
13117-130210 Children's Services	0	0	0	0	0
13118-130210 Children's Services	0	0	203	0	0
13119-130100 Extension Services	0	0	81	0	0
13120-102050 Environmental Protection	0	0	62	0	0
13121-102050 Environmental Protection	0	0	213	0	0
13122-102050 Environmental Protection	0	0	74	0	0
13123-102050 Environmental Protection	0	0	39	0	0
13124-102050 Environmental Protection	0	0	152	0	0
13125-102050 Environmental Protection	0	0	738	0	0
13126-102050 Environmental Protection	0	0	55	0	0
13127-102050 Environmental Protection	0	0	0	0	0
13130-131600 Fire Rescue	0	0	0	0	0
13131-131600 Fire Rescue	0	0	0	0	0
13132-131600 Fire Rescue	0	0	0	0	0
13133-131100 Health Care Services	0	0	214	0	0
13134-120900 Facilities Mgmt & RE Svcs	0	0	219	0	0
13134-131000 Head Start	0	0	11,711	0	0
13135-131000 Head Start	0	0	84	0	0
13136-120900 Facilities Mgmt & RE Svcs	0	0	24	0	0
13136-131000 Head Start	0	0	2,734	1,001	0
13137-100309 JB Court Programs	0	0	0	0	0
13138-100309 JB Court Programs	0	0	0	0	0
13139-100309 JB Court Programs	0	0	0	0	0
13140-100309 JB Court Programs	0	0	81	0	0
13141-110700 Economic Development	0	0	143	0	0
13142-100309 JB Court Programs	0	0	0	0	0
13144-130150 Sunshine Line	0	0	428	0	0
13145-110600 Management & Budget	0	0	0	0	0
13147-131400 Social Services	0	0	0	0	0
13148-131400 Social Services	0	0	16	0	0
13149-131400 Social Services	0	0	23	0	0
13150-130210 Children's Services	0	0	151	0	0
13151-102400 Metropolitan Planning	0	0	54	0	0
13153-102400 Metropolitan Planning	0	0	0	0	0
13154-102400 Metropolitan Planning	0	0	0	0	0
13157-130210 Children's Services	0	0	61	0	0
13159-130500 Aging Services	0	0	0	0	0
13162-100309 JB Court Programs	0	0	0	0	0
13164-131100 Health Care Services	0	0	26	0	0
13169-131400 Social Services	0	0	7	0	0
13170-132500 Capital Improve Prog	0	0	0	0	0
13181-131000 Head Start	0	0	126	0	0
13184-130500 Aging Services	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
15001-176000 Transfers	0	0	0	0	0
20003-160000 Debt Service	0	0	0	0	393
20005-160000 Debt Service	0	0	0	0	679
20006-160000 Debt Service	0	0	0	0	614
20007-101001 Property Appraiser	0	0	0	0	0
20007-101200 Tax Collector	0	0	0	0	0
20007-160000 Debt Service	0	0	0	0	394
20009-160000 Debt Service	0	0	0	0	0
20009-176000 Transfers	0	0	0	0	0
20010-160000 Debt Service	0	0	0	0	600
20011-160000 Debt Service	0	0	0	0	812
20014-160000 Debt Service	0	0	0	0	3,457
20015-160000 Debt Service	0	0	0	0	1,130
20017-160000 Debt Service	0	0	0	0	2,863
20023-160000 Debt Service	0	0	0	0	2,910
20024-160000 Debt Service	0	0	0	0	1,970
20025-160000 Debt Service	0	0	0	0	338
20026-160000 Debt Service	0	0	0	0	1,198
20029-160000 Debt Service	0	0	0	0	6,004
20030-101001 Property Appraiser	0	0	0	0	0
20030-101200 Tax Collector	0	0	0	0	0
20030-160000 Debt Service	0	0	0	0	1,595
20031-160000 Debt Service	0	0	0	0	0
20032-160000 Debt Service	0	0	0	0	1,358
20033-160000 Debt Service	0	0	0	0	2,010
20034-160000 Debt Service	0	0	0	0	17,574
20034-176000 Transfers	0	0	0	0	0
20035-160000 Debt Service	0	0	0	0	4
20036-160000 Debt Service	0	0	0	0	1,478
20037-160000 Debt Service	0	0	0	0	325
20037-176000 Transfers	0	0	0	0	0
20038-160000 Debt Service	0	0	0	0	1,545
20038-176000 Transfers	0	0	0	0	0
30002-132500 Capital Improve Prog	0	0	0	0	0
30003-132500 Capital Improve Prog	0	0	0	0	0
30003-176000 Transfers	0	0	0	0	0
30005-132500 Capital Improve Prog	0	0	0	0	0
30013-132500 Capital Improve Prog	0	0	0	0	0
30015-132500 Capital Improve Prog	0	0	0	0	0
30016-132500 Capital Improve Prog	0	0	0	0	0
30018-132500 Capital Improve Prog	0	0	0	0	0
30018-160000 Debt Service	0	0	0	0	0
30018-176000 Transfers	0	0	0	0	0
30019-132500 Capital Improve Prog	0	0	0	0	0
30022-132500 Capital Improve Prog	0	0	0	0	0
30024-132500 Capital Improve Prog	0	0	0	0	0
30025-132500 Capital Improve Prog	0	0	0	0	0
40003-110650 Procurement Services	0	0	28	0	0
40003-110800 Information & Innovation	0	0	186	0	0
40003-120500 Public Utilities	0	0	9,226	2,002	0
40003-110860 Performance Data & Analytic	0	0	20	0	0
40003-120900 Facilities Mgmt & RE Svcs	0	0	3	0	0

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
40004-176000 Transfers	0	0	0	0	0
40007-120500 Public Utilities	0	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0	0
40007-176000 Transfers	0	0	0	0	0
40010-120500 Public Utilities	0	0	592	0	0
40011-160000 Debt Service	0	0	0	0	3,008
40013-120500 Public Utilities	0	0	0	0	0
40017-132500 Capital Improve Prog	0	0	0	0	0
40027-132500 Capital Improve Prog	0	0	0	0	0
40027-160000 Debt Service	0	0	0	0	0
40027-176000 Transfers	0	0	0	0	0
40100-110650 Procurement Services	0	0	147	0	0
40100-110800 Information & Innovation	0	0	362	0	0
40100-120010 Communications & Digital	0	0	40	0	0
40100-120200 Development Services	0	0	347	0	0
40100-120500 Public Utilities	0	0	49,670	0	0
40100-120802 Engineering & Operations	0	0	0	0	0
40100-110860 Performance Data & Analytic	0	0	77	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	0	87	0	0
40100-176000 Transfers	0	0	0	0	0
40101-160000 Debt Service	0	0	0	0	11,838
40101-176000 Transfers	0	0	0	0	0
40102-176000 Transfers	0	0	0	0	0
40103-176000 Transfers	0	0	0	0	0
40104-132500 Capital Improve Prog	0	0	0	0	0
40105-132500 Capital Improve Prog	0	0	0	0	0
40114-132500 Capital Improve Prog	0	0	0	0	0
40115-176000 Transfers	0	0	0	0	0
40116-120500 Public Utilities	0	0	0	0	0
40116-176000 Transfers	0	0	0	0	0
40118-120500 Public Utilities	0	0	0	0	0
40118-176000 Transfers	0	0	0	0	0
40119-120500 Public Utilities	0	0	0	0	0
40128-176000 Transfers	0	0	0	0	0
40131-176000 Transfers	0	0	0	0	0
40156-132500 Capital Improve Prog	0	0	0	0	0
40161-132500 Capital Improve Prog	0	0	0	0	0
40163-132500 Capital Improve Prog	0	0	0	0	0
40163-160000 Debt Service	0	0	0	0	0
40164-132500 Capital Improve Prog	0	0	0	0	0
40165-132500 Capital Improve Prog	0	0	0	0	0
40167-101200 Tax Collector	0	0	0	0	0
40167-160000 Debt Service	0	0	0	0	215
40168-160000 Debt Service	0	0	0	0	0
40170-101200 Tax Collector	0	0	0	0	0
40170-160000 Debt Service	0	0	0	0	0
40170-176000 Transfers	0	0	0	0	0
50003-131900 Fleet Services	0	0	4,607	1,141	0
50004-131900 Fleet Services	0	0	0	0	0
50100-110600 Management & Budget	0	0	618	0	0
50100-120100 Human Resources	0	0	389	0	0
50101-165000 Non-Departmental Allot	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
50101-176000 Transfers	0	0	0	0	0
50102-165000 Non-Departmental Allot	0	0	0	0	0
50102-176000 Transfers	0	0	0	0	0
50103-176000 Transfers	0	0	0	0	0
50104-120100 Human Resources	0	0	501	0	0
50104-165000 Non-Departmental Allot	0	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0	0
50105-170000 Reserves and Refunds	0	0	0	0	0
60034-132252 Conservation & Environ	0	0	0	0	0
61001-160000 Debt Service	0	0	0	0	0
80001-801100 Supervisor of Elections	0	0	0	0	0
C0002 Clerk of Courts	0	0	10,824	0	0
C0003 Clerk - Board Svcs	0	0	6,359	0	0
C0004 Clerk of Courts	0	0	94	0	0
C1002 Clerk of Courts	0	0	0	0	0
C1003 Clerk of Courts	0	0	0	0	0
C1004 Clerk of Courts	0	0	0	0	0
C1006 Clerk of Courts	0	0	21,526	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Development Services	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
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	25,110	74,282	418,922	84,533	64,382

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.

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-100001 Board of Commissioners

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,977,754			2,977,754
Inbound Costs:				
Building Depreciation	22,996		22,996	
00004-165000 Non-Dept Allot	63,199	279	63,478	
00004-100201 County Attorney		725,277	725,277	
00004-100203 Public Records		1,045	1,045	
00004-110600 Mgmt & Budget		5,923	5,923	
00004-110800 Info & Innov		80,475	80,475	
00004-120010 Communications		19,168	19,168	
00004-120100 Human Resources		22,652	22,652	
00004-120900 Facilities Management		139,141	139,141	
00004-133010 Govt Relations & Strategic		8,382	8,382	
00004-133100 Ent Sol & QA		11,598	11,598	
C0003 Clerk - Board Svcs		12,483	12,483	
Total Allocated Additions:	86,196	1,026,423	1,112,619	1,112,619
Total To Be Allocated:	3,063,950	1,026,423		4,090,373

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	751,508	0	751,508
512001 Salaries & Wages	22,262	0	22,262
512004 Cafeteria Plan Benefits	43,327	0	43,327
512005 Deferred Compensation	16,626	0	16,626
512006 Reg Pay Exempt Employees	998,427	0	998,427
512011 Other Reg Pay	74,087	0	74,087
512012 SP Other Regular Pay	6,423	0	6,423
515002 Monthly Auto Allowance	46,383	0	46,383
516001 Annual Leave	51,631	0	51,631
516008 Parental Paid Leave	8,929	0	8,929
517001 Sick Leave	9,527	0	9,527
521001 FICA/Medicare Taxes	151,825	0	151,825
522001 Florida Retirement System	450,332	0	450,332
523001 Health Insurance	279,791	0	279,791
523002 Short and Long Term Disability	19,456	0	19,456
523003 Employee Life Insurance	6,599	0	6,599
524001 Workers' Comp Assessments	2,748	0	2,748
526001 OPEB Expense	5,588	0	5,588
540003 Hotel/Lodging	1,362	0	1,362
540006 Out-of-Vicinity Auto Mileage	310	0	310
540007 Parking and Tolls	14	0	14
540009 Meal Allowance	186	0	186
541001 Telecommunications Services	10,027	0	10,027
542071 Postage & Clerk's Mail Rm Charges	556	0	556
545001 Commercial Insurance Premiums	192	0	192
545060 General Liab Insur Assessments	9,489	0	9,489
545110 Gen Liab Insur Dept. Exp Adjust	21	0	21
547001 Printing And Binding	3,656	0	3,656
548001 Public Awareness Programs	521	0	521
549001 Awards Programs	100	0	100
551001 Office Supplies & Minor Office Eq	2,327	0	2,327
551020 Computer Software/Hardware Upgrad	23	0	23
552001 General oper supplies & minor equ	202	0	202
554010 Books & Subscriptions	306	0	306
554012 Subscriptions	1,784	0	1,784
555040 Training/Educational Costs-Gen	79	0	79
555053 Training - Registration	1,130	0	1,130
Departmental Total			
Expenditures Per Financial Statement	2,977,754		
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	2,977,754	0	2,977,754

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-100001 Board of Commissioners

	Total	G&A	Commissioners and Staff
Allocation Step 1			
Inbound - All Others	86,196	0	86,196
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,063,950	0	3,063,950
Allocation Step 2			
Inbound - All Others	1,026,423	0	1,026,423
2nd Allocation	1,026,423	0	1,026,423
Total For 00004-100001 Board of Commissioners			
Schedule .3 Total	4,090,373	0	4,090,373

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100001 Board of Commissioners

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	4.00	0.267201	8,187		8,187	2,743	10,930
00004-100201 County Attorney	92.00	6.145625	188,299		188,299	63,080	251,379
00004-100302 JB Court Administration	6.00	0.400802	12,280		12,280	4,114	16,394
00004-101300 Sheriff	2.00	0.133601	4,093		4,093	1,371	5,465
00004-110001 County Administrator	24.00	1.603206	49,121		49,121	16,456	65,577
00004-110600 Mgmt & Budget	120.00	8.016032	245,607		245,607	82,278	327,886
00004-110650 Procurement Svcs	229.00	15.297259	468,700		468,700	157,016	625,716
00004-110800 Info & Innov	21.00	1.402806	42,981		42,981	14,399	57,380
00004-120010 Communications	5.00	0.334001	10,234		10,234	3,428	13,662
00004-120100 Human Resources	13.00	0.868403	26,607		26,607	8,914	35,521
00004-120900 Facilities Management	90.00	6.012024	184,205		184,205	61,709	245,914
00004-130020 Pet Resources	2.00	0.133601	4,093		4,093	1,371	5,465
00004-131500 Homeless Services	13.00	0.868403	26,607		26,607	8,914	35,521
00004-132200 Medical Examiner	2.00	0.133601	4,093		4,093	1,371	5,465
00004-133010 Govt Relations & Strategic	14.00	0.935204	28,654		28,654	9,599	38,253
00004-133100 Ent Sol & QA	1.00	0.066800	2,047		2,047	686	2,732
10134-110860 Performance Data & Analytic	4.00	0.267201	8,187		8,187	2,743	10,930
10300-120860 Community Infrastructure	2.00	0.133601	4,093		4,093	1,371	5,465
10902-102300 Planning Commission	2.00	0.133601	4,093		4,093	1,371	5,465
40003-120500 Public Utilities	18.00	1.202405	36,841		36,841	12,342	49,183
40100-120500 Public Utilities	45.00	3.006012	92,103		92,103	30,854	122,957
50003-131900 Fleet Services	7.00	0.467602	14,327		14,327	4,800	19,127
C0003 Clerk - Board Svcs	71.00	4.742819	145,318		145,318	48,681	193,999
Environmental Protection	13.00	0.868403	26,607		26,607	8,914	35,521
Metropolitan Planning	2.00	0.133601	4,093		4,093	1,371	5,465
Affordable Housing	96.00	6.412826	196,486		196,486	65,823	262,308
Economic Development	85.00	5.678023	173,972		173,972	58,281	232,252
Performance Data & Analytics	34.00	2.271209	69,589		69,589	23,312	92,901
Code Enforcement	19.00	1.269205	38,888		38,888	13,027	51,915
Development Services	26.00	1.736807	53,215		53,215	17,827	71,042
Public Utilities	6.00	0.400802	12,280		12,280	4,114	16,394
Engineering & Operations	49.00	3.273213	100,290		100,290	33,597	133,887
Capital Programs	42.00	2.805611	85,963		85,963	28,797	114,760
Environmental Services	24.00	1.603206	49,121		49,121	16,456	65,577
Extension Services	1.00	0.066800	2,047		2,047	686	2,732
Sunshine Line	4.00	0.267201	8,187		8,187	2,743	10,930
Children's Services	12.00	0.801603	24,561		24,561	8,228	32,789
Consumer and Veteran Svcs	4.00	0.267201	8,187		8,187	2,743	10,930
Aging Services	21.00	1.402806	42,981		42,981	14,399	57,380
Head Start	26.00	1.736807	53,215		53,215	17,827	71,042
Health Care Services	87.00	5.811623	178,065		178,065	59,652	237,717
Social Services	15.00	1.002004	30,701		30,701	10,285	40,986
Fire Rescue	26.00	1.736807	53,215		53,215	17,827	71,042
Library Services	8.00	0.534402	16,374		16,374	5,485	21,859
Parks & Recreation	4.00	0.267201	8,187		8,187	2,743	10,930
Conservation & Environ	17.00	1.135605	34,794		34,794	11,656	46,450
All Other	89.00	5.945224	182,159		182,159	61,023	243,182
Schedule .4 Total for Commissioners and Staff	1,497.00	100.000000	3,063,950		3,063,950	1,026,423	4,090,373

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100001 Board of Commissioners

Activity - Commissioners and Staff

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY21 Agenda Items - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100001 Board of Commissioners

Receiving Department	Total	Commissioners and Staff
00004-100100 County Internal Auditor	10,930	10,930
00004-100201 County Attorney	251,379	251,379
00004-100302 JB Court Administration	16,394	16,394
00004-101300 Sheriff	5,465	5,465
00004-110001 County Administrator	65,577	65,577
00004-110600 Mgmt & Budget	327,886	327,886
00004-110650 Procurement Svcs	625,716	625,716
00004-110800 Info & Innov	57,380	57,380
00004-120010 Communications	13,662	13,662
00004-120100 Human Resources	35,521	35,521
00004-120900 Facilities Management	245,914	245,914
00004-130020 Pet Resources	5,465	5,465
00004-131500 Homeless Services	35,521	35,521
00004-132200 Medical Examiner	5,465	5,465
00004-133010 Govt Relations & Strategic	38,253	38,253
00004-133100 Ent Sol & QA	2,732	2,732
10134-110860 Performance Data & Analytic	10,930	10,930
10300-120860 Community Infrastructure	5,465	5,465
10902-102300 Planning Commission	5,465	5,465
40003-120500 Public Utilities	49,183	49,183
40100-120500 Public Utilities	122,957	122,957
50003-131900 Fleet Services	19,127	19,127
C0003 Clerk - Board Svcs	193,999	193,999
Environmental Protection	35,521	35,521
Metropolitan Planning	5,465	5,465
Affordable Housing	262,308	262,308
Economic Development	232,252	232,252
Performance Data & Analytics	92,901	92,901
Code Enforcement	51,915	51,915
Development Services	71,042	71,042
Public Utilities	16,394	16,394
Engineering & Operations	133,887	133,887
Capital Programs	114,760	114,760
Environmental Services	65,577	65,577
Extension Services	2,732	2,732
Sunshine Line	10,930	10,930
Children's Services	32,789	32,789
Consumer and Veteran Svcs	10,930	10,930
Aging Services	57,380	57,380
Head Start	71,042	71,042
Health Care Services	237,717	237,717
Social Services	40,986	40,986
Fire Rescue	71,042	71,042
Library Services	21,859	21,859
Parks & Recreation	10,930	10,930
Conservation & Environ	46,450	46,450
All Other	243,182	243,182
Direct Bill	0	0
Total	4,090,373	4,090,373

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-100100 County Internal Auditor

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	677,485			677,485
Inbound Costs:				
Building Depreciation	2,231		2,231	
Equipment Depreciation	427		427	
00004-165000 Non-Dept Allot	4,636	20	4,657	
00004-100001 Board of Commissioners	8,187	2,743	10,930	
00004-100201 County Attorney		1,116	1,116	
00004-100203 Public Records		249	249	
00004-110600 Mgmt & Budget		4,963	4,963	
00004-110800 Info & Innov		19,438	19,438	
00004-120010 Communications		4,564	4,564	
00004-120100 Human Resources		5,393	5,393	
00004-133010 Govt Relations & Strategic		2,328	2,328	
00004-133100 Ent Sol & QA		2,900	2,900	
C0003 Clerk - Board Svcs		11,790	11,790	
Total Allocated Additions:	15,481	55,503	70,984	70,984
Total To Be Allocated:	692,966	55,503		748,469

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	4,500	0	841	3,659
512004 Cafeteria Plan Benefits	14,483	0	2,705	11,778
512005 Deferred Compensation	13,539	0	2,529	11,010
512006 Reg Pay Exempt Employees	385,452	0	72,002	313,450
512011 Other Reg Pay	24,524	0	4,581	19,943
512016 COVID-19 Admin Leave	3,330	0	622	2,708
512211 DE Other Reg Pay	763	0	143	620
512212 SP Other Regular Pay	4,040	0	755	3,285
515005 Parking Stipend	60	0	11	49
516001 Annual Leave	23,130	0	4,321	18,809
516008 Parental Paid Leave	1,576	0	294	1,282
517001 Sick Leave	11,244	0	2,100	9,144
521001 FICA/Medicare Taxes	33,427	0	6,244	27,183
522001 Florida Retirement System	77,709	0	14,516	63,193
523001 Health Insurance	47,563	0	8,885	38,678
523002 Short and Long Term Disability	4,603	0	860	3,743
523003 Employee Life Insurance	1,544	0	288	1,256
524001 Workers' Comp Assessments	732	0	137	595
526001 OPEB Expense	993	0	185	808
531990 Other Professional Services	1,254	0	234	1,020
534001 Contractual Non-Payroll Personnel	9,734	0	1,818	7,916
540007 Parking and Tolls	19	0	4	15
541001 Telecommunications Services	500	0	93	407
541002 Telephone Equipment/Service	194	0	36	158
545060 General Liab Insur Assess	2,425	0	453	1,972
547001 Printing And Binding	(7)	0	(1)	(6)
549500 Professional Licenses & Certifica	190	0	35	155
551001 Office Supplies & Minor Office Eq	701	0	131	570
554001 Memberships & Dues	1,779	0	332	1,447
554012 Subscriptions	4,922	0	919	4,003
555053 Training - Registration	2,562	0	479	2,083
Departmental Total				
Expenditures Per Financial Statement	677,485			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	677,485	0	126,552	550,933
Allocation Step 1				
Inbound - All Others	15,481	0	2,892	12,589
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	692,966	0	129,444	563,522
Allocation Step 2				
Inbound - All Others	55,503	0	10,367	45,135
2nd Allocation	55,503	0	10,367	45,135

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-100100 County Internal Auditor

	Total	G&A	Internal Auditor	Countywide
Total For 00004-100100 County Internal Auditor				
Schedule .3 Total	748,469	0	139,811	608,658

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	157.50	16.999460	22,005		22,005	1,762	23,767
00004-110800 Info & Innov	5.00	0.539665	699		699	56	755
00004-130020 Pet Resources	85.25	9.201295	11,911		11,911	954	12,864
00004-131500 Homeless Services	2.00	0.215866	279		279	22	302
00004-133010 Govt Relations & Strategic	242.00	26.119807	33,811		33,811	2,708	36,519
10134-110860 Performance Data & Analytic	34.50	3.723691	4,820		4,820	386	5,206
50003-131900 Fleet Services	172.50	18.618457	24,100		24,100	1,930	26,031
Code Enforcement	159.00	17.161360	22,214		22,214	1,779	23,994
Development Services	8.75	0.944414	1,222		1,222	98	1,320
Consumer and Veteran Svcs	60.00	6.475985	8,383		8,383	671	9,054
Schedule .4 Total for Internal Auditor	926.50	100.000000	129,444		129,444	10,367	139,811

Allocation Basis: Total Internal Audit Hours by Fund/Dept
Allocation Source: FY21 Internal Audit Department Hours - Internal Audit

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-110600 Mgmt & Budget	24.95	0.439128	2,475		2,475	198	2,673
00004-110650 Procurement Svcs	35.50	0.624811	3,521		3,521	282	3,803
00004-110700 Economic Development	25.70	0.452328	2,549		2,549	204	2,753
00004-110800 Info & Innov	145.50	2.560844	14,431		14,431	1,156	15,587
00004-120010 Communications	43.50	0.765613	4,314		4,314	346	4,660
00004-120030 Customer Service & Supp	7.00	0.123202	694		694	56	750
00004-120100 Human Resources	54.95	0.967137	5,450		5,450	436	5,887
00004-120151 Code Enforcement	34.00	0.598410	3,372		3,372	270	3,642
00004-120802 Engineering & Operations	35.37	0.622523	3,508		3,508	281	3,789
00004-120840 Capital Programs	12.00	0.211204	1,190		1,190	95	1,286
00004-110860 Performance Data & Analytic	21.00	0.369606	2,083		2,083	167	2,250
00004-120900 Facilities Management	174.00	3.062453	17,258		17,258	1,382	18,640
00004-130020 Pet Resources	88.00	1.548827	8,728		8,728	699	9,427
00004-130100 Extension Services	22.04	0.387911	2,186		2,186	175	2,361
00004-130150 Sunshine Line	49.00	0.862415	4,860		4,860	389	5,249
00004-130210 Children's Services	49.97	0.879487	4,956		4,956	397	5,353
00004-130300 Consumer and Veteran Svcs	37.28	0.656139	3,697		3,697	296	3,994
00004-130500 Aging Services	136.05	2.394521	13,494		13,494	1,081	14,574
00004-131400 Social Services	53.92	0.949008	5,348		5,348	428	5,776
00004-131500 Homeless Services	9.00	0.158403	893		893	71	964
00004-131600 Fire Rescue	19.55	0.344086	1,939		1,939	155	2,094
00004-132200 Medical Examiner	45.48	0.800462	4,511		4,511	361	4,872
00004-132250 Parks & Recreation	7.00	0.123202	694		694	56	750
00004-132252 Conservation & Environ	160.40	2.823089	15,909		15,909	1,274	17,183
00004-133010 Govt Relations & Strategic	21.00	0.369606	2,083		2,083	167	2,250
00004-133100 Ent Sol & QA	35.00	0.616011	3,471		3,471	278	3,749
00007-110501 Affordable Housing	3.00	0.052801	298		298	24	321
00051-110501 Affordable Housing	9.00	0.158403	893		893	71	964
00051-120030 Customer Service & Supp	18.00	0.316805	1,785		1,785	143	1,928
00051-120151 Code Enforcement	63.00	1.108819	6,248		6,248	500	6,749
00051-120200 Development Services	72.00	1.267222	7,141		7,141	572	7,713
00051-120500 Public Utilities	2.00	0.035201	198		198	16	214
00051-120802 Engineering & Operations	74.00	1.302423	7,339		7,339	588	7,927
00051-120840 Capital Programs	15.00	0.264005	1,488		1,488	119	1,607
00051-110860 Performance Data & Analytic	33.00	0.580810	3,273		3,273	262	3,535
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.017600	99		99	8	107
00051-130300 Consumer and Veteran Svcs	8.00	0.140802	793		793	63	857
00051-131600 Fire Rescue	1,182.88	20.819050	117,320		117,320	9,402	126,722
00051-132250 Parks & Recreation	209.36	3.684800	20,765		20,765	1,663	22,428
00051-132252 Conservation & Environ	15.45	0.271925	1,532		1,532	123	1,655
10107-132252 Conservation & Environ	1.00	0.017600	99		99	8	107
10113-110600 Management & Budget	0.50	0.008800	50		50	4	53
10122-110600 Management & Budget	1.55	0.027280	154		154	12	166
10129-110800 Information & Innovation	2.00	0.035201	198		198	16	214
10129-131100 Health Care Services	83.40	1.467865	8,272		8,272	663	8,934
10134-110860 Performance Data & Analytic	8.00	0.140802	793		793	63	857
10134-131600 Fire Rescue	10.00	0.176003	992		992	79	1,071

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
10147-130300 Consumer and Veteran Svcs	3.00	0.052801	298		298	24	321
10150-120200 Development Services	1.00	0.017600	99		99	8	107
10150-132252 Conservation & Environ	4.45	0.078321	441		441	35	477
10210-120200 Development Services	2.00	0.035201	198		198	16	214
10214-110800 Information & Innovation	2.50	0.044001	248		248	20	268
10214-120200 Development Services	162.00	2.851249	16,067		16,067	1,287	17,354
10216-130100 Extension Services	1.00	0.017600	99		99	8	107
10219-120500 Public Utilities	5.00	0.088002	496		496	40	536
10219-120802 Engineering & Operations	8.00	0.140802	793		793	63	857
10219-120840 Capital Programs	3.00	0.052801	298		298	24	321
10300-110800 Information & Innovation	5.00	0.088002	496		496	40	536
10300-120030 Customer Service & Supp	6.00	0.105602	595		595	48	643
10300-120200 Development Services	15.00	0.264005	1,488		1,488	119	1,607
10300-120500 Public Utilities	1.00	0.017600	99		99	8	107
10300-120802 Engineering & Operations	329.00	5.790500	32,631		32,631	2,614	35,244
10300-120840 Capital Programs	44.00	0.774413	4,364		4,364	349	4,713
10300-110860 Performance Data & Analytic	20.00	0.352006	1,984		1,984	159	2,143
10300-120860 Community Infrastructure	13.00	0.228804	1,289		1,289	103	1,393
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.017600	99		99	8	107
10400-132000 Library Services	373.62	6.575826	37,056		37,056	2,968	40,024
10792-120100 Human Resources	7.50	0.132002	744		744	60	803
10803-110700 Economic Development	2.50	0.044001	248		248	20	268
10900-132000 Library Services	3.15	0.055441	312		312	25	337
12178-130210 Children's Services	1.00	0.017600	99		99	8	107
12372-110501 Affordable Housing	1.47	0.025872	146		146	12	157
12394-110600 Management & Budget	0.50	0.008800	50		50	4	53
12492-131400 Social Services	5.59	0.098386	554		554	44	599
12494-131400 Social Services	7.48	0.131650	742		742	59	801
12497-131400 Social Services	0.15	0.002640	15		15	1	16
13015-130210 Children's Services	13.91	0.244820	1,380		1,380	111	1,490
13016-130210 Children's Services	16.80	0.295685	1,666		1,666	133	1,800
13018-130210 Children's Services	11.25	0.198003	1,116		1,116	89	1,205
13019-130100 Extension Services	1.76	0.030977	175		175	14	188
13033-131100 Health Care Services	1.61	0.028336	160		160	13	172
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.110882	625		625	50	675
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.012320	69		69	5	75
13041-110700 Economic Development	0.70	0.012320	69		69	5	75
13044-130150 Sunshine Line	25.50	0.448808	2,529		2,529	203	2,732
13062-131100 Health Care Services	0.04	0.000704	4		4	0	4
13064-131100 Health Care Services	0.21	0.003696	21		21	2	22
13065-130150 Sunshine Line	3.00	0.052801	298		298	24	321
13066-131100 Health Care Services	0.09	0.001584	9		9	1	10
13067-110600 Management & Budget	0.50	0.008800	50		50	4	53
13076-102550 Soil & Water Conservation	1.00	0.017600	99		99	8	107
13082-110501 Affordable Housing	0.49	0.008624	49		49	4	52
13112-110501 Affordable Housing	2.70	0.047521	268		268	21	289
13113-110501 Affordable Housing	12.21	0.214900	1,211		1,211	97	1,308
13114-110501 Affordable Housing	0.13	0.002288	13		13	1	14

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13115-130210 Children's Services	4.64	0.081665	460		460	37	497
13116-130210 Children's Services	5.30	0.093282	526		526	42	568
13118-130210 Children's Services	3.75	0.066001	372		372	30	402
13133-131100 Health Care Services	2.35	0.041361	233		233	19	252
13134-131000 Head Start	215.02	3.784417	21,326		21,326	1,708	23,034
13135-131000 Head Start	1.80	0.031681	179		179	14	193
13136-131000 Head Start	45.13	0.794302	4,476		4,476	358	4,835
13141-110700 Economic Development	2.10	0.036961	208		208	17	225
13144-130150 Sunshine Line	8.50	0.149603	843		843	67	911
13147-131400 Social Services	0.44	0.007744	44		44	3	47
13148-131400 Social Services	4.68	0.082369	464		464	37	501
13149-131400 Social Services	6.75	0.118802	669		669	54	723
13150-130210 Children's Services	3.75	0.066001	372		372	30	402
13156-130210 Children's Services	4.00	0.070401	397		397	32	429
13157-130210 Children's Services	1.25	0.022000	124		124	10	134
13164-131100 Health Care Services	0.30	0.005280	30		30	2	32
40003-110650 Procurement Services	0.60	0.010560	60		60	5	64
40003-110800 Information & Innovation	2.90	0.051041	288		288	23	311
40003-120500 Public Utilities	168.40	2.963891	16,702		16,702	1,338	18,040
40003-110860 Performance Data & Analytic	0.20	0.003520	20		20	2	21
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.052801	298		298	24	321
40010-120500 Public Utilities	9.60	0.168963	952		952	76	1,028
40100-110650 Procurement Services	3.90	0.068641	387		387	31	418
40100-110800 Information & Innovation	7.10	0.124962	704		704	56	761
40100-120010 Communications & Digital	1.00	0.017600	99		99	8	107
40100-120200 Development Services	4.00	0.070401	397		397	32	429
40100-120500 Public Utilities	796.00	14.009842	78,949		78,949	6,323	85,272
40100-110860 Performance Data & Analytic	1.80	0.031681	179		179	14	193
50003-131900 Fleet Services	65.00	1.144020	6,447		6,447	516	6,963
50100-110600 Management & Budget	10.00	0.176003	992		992	79	1,071
50100-120100 Human Resources	5.00	0.088002	496		496	40	536
50104-120100 Human Resources	6.35	0.111762	630		630	50	680
Schedule .4 Total for Countywide	5,681.72	100.000000	563,522		563,522	45,135	608,658

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
00004-110600 Mgmt & Budget	2,673	0	2,673
00004-110650 Procurement Svcs	27,570	23,767	3,803
00004-110700 Economic Development	2,753	0	2,753
00004-110800 Info & Innov	16,341	755	15,587
00004-120010 Communications	4,660	0	4,660
00004-120030 Customer Service & Supp	750	0	750
00004-120100 Human Resources	5,887	0	5,887
00004-120151 Code Enforcement	3,642	0	3,642
00004-120802 Engineering & Operations	3,789	0	3,789
00004-120840 Capital Programs	1,286	0	1,286
00004-110860 Performance Data & Analytic	2,250	0	2,250
00004-120900 Facilities Management	18,640	0	18,640
00004-130020 Pet Resources	22,291	12,864	9,427
00004-130100 Extension Services	2,361	0	2,361
00004-130150 Sunshine Line	5,249	0	5,249
00004-130210 Children's Services	5,353	0	5,353
00004-130300 Consumer and Veteran Svcs	3,994	0	3,994
00004-130500 Aging Services	14,574	0	14,574
00004-131400 Social Services	5,776	0	5,776
00004-131500 Homeless Services	1,266	302	964
00004-131600 Fire Rescue	2,094	0	2,094
00004-132200 Medical Examiner	4,872	0	4,872
00004-132250 Parks & Recreation	750	0	750
00004-132252 Conservation & Environ	17,183	0	17,183
00004-133010 Govt Relations & Strategic	38,768	36,519	2,250
00004-133100 Ent Sol & QA	3,749	0	3,749
00007-110501 Affordable Housing	321	0	321
00051-110501 Affordable Housing	964	0	964
00051-120030 Customer Service & Supp	1,928	0	1,928
00051-120151 Code Enforcement	6,749	0	6,749
00051-120200 Development Services	7,713	0	7,713
00051-120500 Public Utilities	214	0	214
00051-120802 Engineering & Operations	7,927	0	7,927
00051-120840 Capital Programs	1,607	0	1,607
00051-110860 Performance Data & Analytic	3,535	0	3,535
00051-120900 Facilities Mgmt & RE Svcs	107	0	107
00051-130300 Consumer and Veteran Svcs	857	0	857
00051-131600 Fire Rescue	126,722	0	126,722
00051-132250 Parks & Recreation	22,428	0	22,428
00051-132252 Conservation & Environ	1,655	0	1,655
10107-132252 Conservation & Environ	107	0	107
10113-110600 Management & Budget	53	0	53
10122-110600 Management & Budget	166	0	166
10129-110800 Information & Innovation	214	0	214
10129-131100 Health Care Services	8,934	0	8,934
10134-110860 Performance Data & Analytic	6,063	5,206	857
10134-131600 Fire Rescue	1,071	0	1,071
10147-130300 Consumer and Veteran Svcs	321	0	321
10150-120200 Development Services	107	0	107

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
10150-132252 Conservation & Environ	477	0	477
10210-120200 Development Services	214	0	214
10214-110800 Information & Innovation	268	0	268
10214-120200 Development Services	17,354	0	17,354
10216-130100 Extension Services	107	0	107
10219-120500 Public Utilities	536	0	536
10219-120802 Engineering & Operations	857	0	857
10219-120840 Capital Programs	321	0	321
10300-110800 Information & Innovation	536	0	536
10300-120030 Customer Service & Supp	643	0	643
10300-120200 Development Services	1,607	0	1,607
10300-120500 Public Utilities	107	0	107
10300-120802 Engineering & Operations	35,244	0	35,244
10300-120840 Capital Programs	4,713	0	4,713
10300-110860 Performance Data & Analytic	2,143	0	2,143
10300-120860 Community Infrastructure	1,393	0	1,393
10300-120900 Facilities Mgmt & RE Svcs	107	0	107
10400-132000 Library Services	40,024	0	40,024
10792-120100 Human Resources	803	0	803
10803-110700 Economic Development	268	0	268
10900-132000 Library Services	337	0	337
12178-130210 Children's Services	107	0	107
12372-110501 Affordable Housing	157	0	157
12394-110600 Management & Budget	53	0	53
12492-131400 Social Services	599	0	599
12494-131400 Social Services	801	0	801
12497-131400 Social Services	16	0	16
13015-130210 Children's Services	1,490	0	1,490
13016-130210 Children's Services	1,800	0	1,800
13018-130210 Children's Services	1,205	0	1,205
13019-130100 Extension Services	188	0	188
13033-131100 Health Care Services	172	0	172
13034-120900 Facilities Mgmt & RE Svcs	675	0	675
13036-120900 Facilities Mgmt & RE Svcs	75	0	75
13041-110700 Economic Development	75	0	75
13044-130150 Sunshine Line	2,732	0	2,732
13062-131100 Health Care Services	4	0	4
13064-131100 Health Care Services	22	0	22
13065-130150 Sunshine Line	321	0	321
13066-131100 Health Care Services	10	0	10
13067-110600 Management & Budget	53	0	53
13076-102550 Soil & Water Conservation	107	0	107
13082-110501 Affordable Housing	52	0	52
13112-110501 Affordable Housing	289	0	289
13113-110501 Affordable Housing	1,308	0	1,308
13114-110501 Affordable Housing	14	0	14
13115-130210 Children's Services	497	0	497
13116-130210 Children's Services	568	0	568
13118-130210 Children's Services	402	0	402
13133-131100 Health Care Services	252	0	252
13134-131000 Head Start	23,034	0	23,034
13135-131000 Head Start	193	0	193

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
13136-131000 Head Start	4,835	0	4,835
13141-110700 Economic Development	225	0	225
13144-130150 Sunshine Line	911	0	911
13147-131400 Social Services	47	0	47
13148-131400 Social Services	501	0	501
13149-131400 Social Services	723	0	723
13150-130210 Children's Services	402	0	402
13156-130210 Children's Services	429	0	429
13157-130210 Children's Services	134	0	134
13164-131100 Health Care Services	32	0	32
40003-110650 Procurement Services	64	0	64
40003-110800 Information & Innovation	311	0	311
40003-120500 Public Utilities	18,040	0	18,040
40003-110860 Performance Data & Analytic	21	0	21
40003-120900 Facilities Mgmt & RE Svcs	321	0	321
40010-120500 Public Utilities	1,028	0	1,028
40100-110650 Procurement Services	418	0	418
40100-110800 Information & Innovation	761	0	761
40100-120010 Communications & Digital	107	0	107
40100-120200 Development Services	429	0	429
40100-120500 Public Utilities	85,272	0	85,272
40100-110860 Performance Data & Analytic	193	0	193
50003-131900 Fleet Services	32,994	26,031	6,963
50100-110600 Management & Budget	1,071	0	1,071
50100-120100 Human Resources	536	0	536
50104-120100 Human Resources	680	0	680
Code Enforcement	23,994	23,994	0
Development Services	1,320	1,320	0
Consumer and Veteran Svcs	9,054	9,054	0
Direct Bill	0	0	0
Total	748,469	139,811	608,658

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.

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.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-100201 County Attorney

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,634,840			8,634,840
Cost Adjustments:				
REVENUES:	0			
341940 Oth Gen Govt Charges & Fees (Net)	-472,046			
Total Departmental Cost Adjustments:	-472,046			-472,046
Inbound Costs:				
Building Depreciation	38,265		38,265	
Equipment Depreciation	4,116		4,116	
00004-165000 Non-Dept Allot	75,025	331	75,356	
00004-100001 Board of Commissioners	188,299	63,080	251,379	
00004-100201 County Attorney		1,458,274	1,458,274	
00004-100203 Public Records		3,060	3,060	
00004-110600 Mgmt & Budget		7,044	7,044	
00004-110650 Procurement Svcs		15,339	15,339	
00004-110800 Info & Innov		152,652	152,652	
00004-120010 Communications		56,134	56,134	
00004-120100 Human Resources		66,338	66,338	
00004-120900 Facilities Management		92,898	92,898	
00004-133010 Govt Relations & Strategic		32,186	32,186	
00004-133100 Ent Sol & QA		31,895	31,895	
C0003 Clerk - Board Svcs		113,912	113,912	
Total Allocated Additions:	305,705	2,093,144	2,398,849	2,398,849
Total To Be Allocated:	8,468,499	2,093,144		10,561,643

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-100201 County Attorney

	Total	G&A	County Attorney
Other Expense & Cost			
512001 Salaries & Wages	1,057,677	0	1,057,677
512004 Cafeteria Plan Benefits	171,735	0	171,735
512005 Deferred Compensation	90,213	0	90,213
512006 Reg Pay Exempt Employees	4,143,496	0	4,143,496
512011 Other Reg Pay	317,859	0	317,859
512211 DE Other Reg Pay	22,251	0	22,251
512212 SP Other Regular Pay	27,757	0	27,757
515005 Parking Stipend	1,670	0	1,670
516001 Annual Leave	259,752	0	259,752
516008 Parental Paid Leave	520	0	520
517001 Sick Leave	134,242	0	134,242
517002 COVID-19 Sick Leave	5,991	0	5,991
518001 Paid Compensatory Leave	390	0	390
521001 FICA/Medicare Taxes	420,763	0	420,763
522001 Florida Retirement System	866,161	0	866,161
523001 Health Insurance	860,479	0	860,479
523002 Short and Long Term Disability	60,547	0	60,547
523003 Employee Life Insurance	15,485	0	15,485
524001 Workers' Comp Assessments	7,300	0	7,300
526001 OPEB Expense	14,410	0	14,410
531540 Information Technology Services	53,354	0	53,354
531990 Other Professional Services	18,680	0	18,680
533990 Court Reporter Non-Judicial	5,517	0	5,517
540003 Hotel/Lodging	1,142	0	1,142
540007 Parking and Tolls	16	0	16
540009 Meal Allowance	90	0	90
540010 Other Travel Expenses	12,815	0	12,815
541001 Telecommunications Services	21	0	21
542070 Postage & Freight Services-Gen	477	0	477
542071 Postage & Clerk's Mail Rm Charges	1,067	0	1,067
542072 Ups/Fedex/Courier Services	91	0	91
545001 Commercial Insurance Premiums	95	0	95
545060 General Liab Insur Assess	29,263	0	29,263
545110 Gen Liab Insur Dept. Exp Adjust	85	0	85
547001 Printing And Binding	(1,641)	0	(1,641)
549001 Awards Programs	414	0	414
549300 Legal Advertising	(4,024)	0	(4,024)
549500 Professional Licenses & Cert	11,078	0	11,078
551001 Office Supplies & Minor Office Eq	7,005	0	7,005
552001 General oper supplies & minor equ	94	0	94
554001 Memberships & Dues	12,905	0	12,905
554010 Books & Subscriptions	1,699	0	1,699
554012 Subscriptions	596	0	596
555040 Training/Educational Costs-Gen	5,303	0	5,303
Departmental Total			
Expenditures Per Financial Statement	8,634,840		

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-100201 County Attorney

	Total	G&A	County Attorney
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
REVENUES:	0	0	0
341940 Oth Gen Govt Charges & Fees (Net)	(472,046)	0	(472,046)
Functional Cost	8,162,794	0	8,162,794
Allocation Step 1			
Inbound - All Others	305,705	0	305,705
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	8,468,499	0	8,468,499
Allocation Step 2			
Inbound - All Others	2,093,144	0	2,093,144
2nd Allocation	2,093,144	0	2,093,144
Total For 00004-100201 County Attorney			
Schedule .3 Total	10,561,643	0	10,561,643

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100201 County Attorney

Activity - County Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	6,237.50	8.564406	725,277		725,277		725,277
00004-100100 County Internal Auditor	9.60	0.013181	1,116		1,116		1,116
00004-100201 County Attorney	12,541.40	17.219985	1,458,274		1,458,274		1,458,274
00004-100203 Public Records	1,920.10	2.636395	223,263		223,263	74,369	297,632
00004-100302 JB Court Administration	81.60	0.112041	9,488		9,488	3,160	12,649
00004-101001 Property Appraiser	30.20	0.041466	3,512		3,512	1,170	4,681
00004-101200 Tax Collector	3,991.90	5.481083	464,165	(76,662)	387,503	154,613	542,117
00004-101300 Sheriff	108.80	0.149388	12,651		12,651	4,214	16,865
00004-101550 State Atty Part II (Victim	24.30	0.033365	2,826		2,826	941	3,767
00004-101600 Public Defender	3.30	0.004531	384		384	128	511
00004-102001 Charter Review Board	36.80	0.050528	4,279		4,279	1,425	5,704
00004-102550 Soil & Water Conservation	2.80	0.003845	326		326	108	434
00004-110001 County Administrator	1,940.00	2.663719	225,577		225,577	75,140	300,717
00004-110600 Mgmt & Budget	367.10	0.504047	42,685		42,685	14,218	56,904
00004-110650 Procurement Svcs	4,552.00	6.250129	529,292		529,292	176,307	705,599
00004-110700 Economic Development	106.20	0.145818	12,349		12,349	4,113	16,462
00004-110800 Info & Innov	326.30	0.448027	37,941		37,941	12,638	50,579
00004-120010 Communications	102.60	0.140875	11,930		11,930	3,974	15,904
00004-120100 Human Resources	2,001.10	2.747613	232,682		232,682	77,506	310,188
00004-120802 Engineering & Operations	30.20	0.041466	3,512		3,512	1,170	4,681
00004-120900 Facilities Management	4,205.40	5.774229	488,991		488,991	162,883	651,873
00004-130020 Pet Resources	1,704.40	2.340228	198,182		198,182	66,014	264,197
00004-131500 Homeless Services	99.80	0.137031	11,604		11,604	3,865	15,470
00004-131600 Fire Rescue	924.90	1.269935	107,544		107,544	35,823	143,367
00004-132200 Medical Examiner	869.50	1.193868	101,103		101,103	33,677	134,780
00004-133010 Govt Relations & Strategic	169.40	0.232595	19,697		19,697	6,561	26,258
00004-133100 Ent Sol & QA	13.90	0.019085	1,616		1,616	538	2,155
00051-120200 Development Services	4,853.40	6.663966	564,338		564,338	187,982	752,320
00052-110700 Economic Development	1.70	0.002334	198		198	66	263
00101-801100 Supervisor of Elections	799.90	1.098304	93,010		93,010	30,982	123,991
10134-110860 Performance Data & Analytic	37.80	0.051901	4,395		4,395	1,464	5,859
10210-120200 Development Services	480.10	0.659202	55,825		55,825	18,595	74,420
10214-120200 Development Services	473.80	0.650552	55,092		55,092	18,351	73,443
10215-120200 Development Services	16.80	0.023067	1,953		1,953	651	2,604
10217-120200 Development Services	36.50	0.050116	4,244		4,244	1,414	5,658
10219-120500 Public Utilities	21.20	0.029109	2,465		2,465	821	3,286
10300-120200 Development Services	318.10	0.436768	36,988		36,988	12,321	49,308
10300-120802 Engineering & Operations	510.60	0.701080	59,371		59,371	19,776	79,147
10803-110700 Economic Development	305.40	0.419330	35,511		35,511	11,829	47,340
10902-102300 Planning Commission	119.40	0.163942	13,883		13,883	4,625	18,508
40003-120500 Public Utilities	337.20	0.462993	39,209		39,209	13,060	52,269
40100-120500 Public Utilities	573.30	0.787170	66,661		66,661	22,205	88,866
50003-131900 Fleet Services	121.70	0.167100	14,151		14,151	4,714	18,865
50100-110600 Management & Budget	1,151.50	1.581068	133,893		133,893	44,600	178,492
C0003 Clerk - Board Svcs	5.20	0.007140	605		605	201	806
Clerk of Courts	308.00	0.422900	35,813		35,813	11,929	47,743
Environmental Protection	66.50	0.091308	7,732		7,732	2,576	10,308
Metropolitan Planning	42.30	0.058080	4,919	(4,778)	141	1,638	1,779
Affordable Housing	977.60	1.342295	113,672		113,672	37,864	151,536
Economic Development	1,835.00	2.519549	213,368		213,368	71,073	284,441

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100201 County Attorney

Activity - County Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Performance Data & Analytics	137.00	0.188108	15,930		15,930	5,306	21,236
Customer Service & Supp	113.20	0.155429	13,163		13,163	4,384	17,547
Code Enforcement	1,764.70	2.423023	205,194		205,194	68,350	273,544
Public Utilities	2,043.10	2.805281	237,565		237,565	79,133	316,698
Engineering & Operations	4,385.10	6.020966	509,885		509,885	169,843	679,728
Extension Services	6.30	0.008650	733		733	244	976
Sunshine Line	56.00	0.076891	6,512		6,512	2,169	8,681
Children's Services	785.90	1.079081	91,382		91,382	30,439	121,821
Consumer and Veteran Svcs	232.20	0.318822	26,999		26,999	8,993	35,993
Aging Services	440.80	0.605241	51,255		51,255	17,073	68,328
Head Start	366.70	0.503498	42,639		42,639	14,203	56,842
Health Care Services	1,980.80	2.719740	230,321		230,321	76,720	307,041
Social Services	314.40	0.431687	36,557		36,557	12,177	48,735
Fire Rescue	1,243.80	1.707801	144,625		144,625	48,175	192,800
Library Services	205.90	0.282711	23,941		23,941	7,975	31,916
Parks & Recreation	1,199.80	1.647387	139,509		139,509	46,470	185,979
Conservation & Environ	827.20	1.135788	96,184		96,184	32,039	128,223
Arts Council	263.50	0.361799	30,639		30,639	10,206	40,845
Children's Board	2.60	0.003570	302		302	101	403
Emergency Medical Planning Council (EMPC	112.90	0.155017	13,128		13,128	4,373	17,500
Hospital Authority (HCHA)	0.30	0.000412	35		35	12	46
Housing Finance Authority	420.30	0.577093	48,871		48,871	16,279	65,150
Public Transportation Commission (PTC)	128.80	0.176849	14,976		14,976	4,989	19,965
TBARTA	1.50	0.002060	174		174	58	233
All Other	3.60	0.004943	419		419	139	558
Schedule .4 Total for County Attorney	72,830.50	100.000000	8,468,499	(81,440)	8,387,059	2,093,144	10,480,203
Direct Billed				81,440	81,440		81,440
Schedule .3 Total for County Attorney	72,830.50	100.000000		0	8,468,499	2,093,144	10,561,643

Allocation Basis: Number of Hours by Fund/Dept
Allocation Source: FY21 Billable Hours by Client - County Attorney

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100201 County Attorney

Receiving Department	Total	County Attorney
00004-100001 Board of Commissioners	725,277	725,277
00004-100100 County Internal Auditor	1,116	1,116
00004-100201 County Attorney	1,458,274	1,458,274
00004-100203 Public Records	297,632	297,632
00004-100302 JB Court Administration	12,649	12,649
00004-101001 Property Appraiser	4,681	4,681
00004-101200 Tax Collector	542,117	542,117
00004-101300 Sheriff	16,865	16,865
00004-101550 State Atty Part II (Victim	3,767	3,767
00004-101600 Public Defender	511	511
00004-102001 Charter Review Board	5,704	5,704
00004-102550 Soil & Water Conservation	434	434
00004-110001 County Administrator	300,717	300,717
00004-110600 Mgmt & Budget	56,904	56,904
00004-110650 Procurement Svcs	705,599	705,599
00004-110700 Economic Development	16,462	16,462
00004-110800 Info & Innov	50,579	50,579
00004-120010 Communications	15,904	15,904
00004-120100 Human Resources	310,188	310,188
00004-120802 Engineering & Operations	4,681	4,681
00004-120900 Facilities Management	651,873	651,873
00004-130020 Pet Resources	264,197	264,197
00004-131500 Homeless Services	15,470	15,470
00004-131600 Fire Rescue	143,367	143,367
00004-132200 Medical Examiner	134,780	134,780
00004-133010 Govt Relations & Strategic	26,258	26,258
00004-133100 Ent Sol & QA	2,155	2,155
00051-120200 Development Services	752,320	752,320
00052-110700 Economic Development	263	263
00101-801100 Supervisor of Elections	123,991	123,991
10134-110860 Performance Data & Analytic	5,859	5,859
10210-120200 Development Services	74,420	74,420
10214-120200 Development Services	73,443	73,443
10215-120200 Development Services	2,604	2,604
10217-120200 Development Services	5,658	5,658
10219-120500 Public Utilities	3,286	3,286
10300-120200 Development Services	49,308	49,308
10300-120802 Engineering & Operations	79,147	79,147
10803-110700 Economic Development	47,340	47,340
10902-102300 Planning Commission	18,508	18,508
40003-120500 Public Utilities	52,269	52,269
40100-120500 Public Utilities	88,866	88,866
50003-131900 Fleet Services	18,865	18,865
50100-110600 Management & Budget	178,492	178,492
C0003 Clerk - Board Svcs	806	806
Clerk of Courts	47,743	47,743
Environmental Protection	10,308	10,308
Metropolitan Planning	1,779	1,779
Affordable Housing	151,536	151,536
Economic Development	284,441	284,441
Performance Data & Analytics	21,236	21,236
Customer Service & Supp	17,547	17,547

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100201 County Attorney

Receiving Department	Total	County Attorney
Code Enforcement	273,544	273,544
Public Utilities	316,698	316,698
Engineering & Operations	679,728	679,728
Extension Services	976	976
Sunshine Line	8,681	8,681
Children's Services	121,821	121,821
Consumer and Veteran Svcs	35,993	35,993
Aging Services	68,328	68,328
Head Start	56,842	56,842
Health Care Services	307,041	307,041
Social Services	48,735	48,735
Fire Rescue	192,800	192,800
Library Services	31,916	31,916
Parks & Recreation	185,979	185,979
Conservation & Environ	128,223	128,223
Arts Council	40,845	40,845
Children's Board	403	403
Emergency Medical Planning Council (EMPC	17,500	17,500
Hospital Authority (HCHA)	46	46
Housing Finance Authority	65,150	65,150
Public Transportation Commission (PTC)	19,965	19,965
TBARTA	233	233
All Other	558	558
Direct Bill	81,440	81,440
Total	10,561,643	10,561,643

The county has established the Countywide Public Records Requests and Lobbyist Registrations office to respond to public records inquiries and administer lobbyists registrations. The actual expenditures of office are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 100203. For cost allocation purposes, these costs have been allocated countywide using the number of full-time equivalent (FTE) positions identified to each Fund/Dept.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-100203 Public Records

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	92,561			92,561
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-5,850			
341930 Copies - Tax Exempt - 0131	-7,661			
Total Departmental Cost Adjustments:	-13,511			-13,511
Inbound Costs:				
00004-165000 Non-Dept Allot	311	1	312	
00004-100201 County Attorney	223,263	74,369	297,632	
00004-110600 Mgmt & Budget		2,561	2,561	
C0003 Clerk - Board Svcs		5,534	5,534	
Total Allocated Additions:	223,574	82,466	306,039	306,039
Total To Be Allocated:	302,624	82,466		385,089

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-100203 Public Records

	Total	G&A	Public Records Requests
Other Expense & Cost			
512001 Salaries & Wages	1,500	0	1,500
512004 Cafeteria Plan Benefits	2,967	0	2,967
512005 Deferred Compensation	875	0	875
512006 Reg Pay Exempt Employees	53,626	0	53,626
512011 Other Reg Pay	2,681	0	2,681
512211 DE Other Reg Pay	223	0	223
516001 Annual Leave	1,117	0	1,117
517001 Sick Leave	670	0	670
521001 FICA/Medicare Taxes	4,474	0	4,474
522001 Florida Retirement System	5,967	0	5,967
523001 Health Insurance	16,435	0	16,435
523002 Short and Long Term Disability	633	0	633
523003 Employee Life Insurance	228	0	228
524001 Workers' Comp Assessments	180	0	180
526001 OPEB Expense	303	0	303
545060 General Liab Insur Assess	682	0	682
Departmental Total			
Expenditures Per Financial Statement	92,561		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
REVENUES:	0	0	0
341902 Registry Fees-General Government	(5,850)	0	(5,850)
341930 Copies - Tax Exempt - 0131	(7,661)	0	(7,661)
Functional Cost	79,050	0	79,050
Allocation Step 1			
Inbound - All Others	223,574	0	223,574
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	302,624	0	302,624
Allocation Step 2			
Inbound - All Others	82,466	0	82,466
2nd Allocation	82,466	0	82,466
Total For 00004-100203 Public Records			
Schedule .3 Total	385,089	0	385,089

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100203 Public Records

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	21.00	0.345223	1,045		1,045		1,045
00004-100100 County Internal Auditor	5.00	0.082196	249		249		249
00004-100201 County Attorney	61.50	1.011009	3,060		3,060		3,060
00004-100302 JB Court Administration	16.01	0.263191	796		796	220	1,017
00004-100303 JB Communications & Tech	6.84	0.112444	340		340	94	434
00004-101550 State Atty Part II (Victim	32.10	0.527698	1,597		1,597	442	2,038
00004-102050 Environmental Protection	91.61	1.505993	4,557		4,557	1,260	5,818
00004-102550 Soil & Water Conservation	3.00	0.049318	149		149	41	190
00004-110001 County Administrator	13.00	0.213709	647		647	179	826
00004-110600 Mgmt & Budget	24.95	0.410157	1,241		1,241	343	1,584
00004-110650 Procurement Svcs	35.50	0.583591	1,766		1,766	488	2,254
00004-110700 Economic Development	25.70	0.422487	1,279		1,279	353	1,632
00004-110800 Info & Innov	145.50	2.391900	7,238		7,238	2,001	9,240
00004-120010 Communications	43.50	0.715104	2,164		2,164	598	2,762
00004-120030 Customer Service & Supp	7.00	0.115074	348		348	96	445
00004-120100 Human Resources	54.95	0.903333	2,734		2,734	756	3,489
00004-120151 Code Enforcement	34.00	0.558932	1,691		1,691	468	2,159
00004-120802 Engineering & Operations	35.37	0.581454	1,760		1,760	487	2,246
00004-120840 Capital Programs	12.00	0.197270	597		597	165	762
00004-110860 Performance Data & Analytic	21.00	0.345223	1,045		1,045	289	1,334
00004-120900 Facilities Management	174.00	2.860417	8,656		8,656	2,393	11,050
00004-130020 Pet Resources	88.00	1.446647	4,378		4,378	1,210	5,588
00004-130100 Extension Services	22.04	0.362319	1,096		1,096	303	1,400
00004-130150 Sunshine Line	49.00	0.805520	2,438		2,438	674	3,112
00004-130210 Children's Services	49.97	0.821466	2,486		2,486	687	3,173
00004-130300 Consumer and Veteran Svcs	37.28	0.612852	1,855		1,855	513	2,367
00004-130500 Aging Services	136.05	2.236550	6,768		6,768	1,871	8,640
00004-131400 Social Services	53.92	0.886400	2,682		2,682	742	3,424
00004-131500 Homeless Services	9.00	0.147953	448		448	124	572
00004-131600 Fire Rescue	19.55	0.321386	973		973	269	1,242
00004-132200 Medical Examiner	45.48	0.747654	2,263		2,263	626	2,888
00004-132250 Parks & Recreation	7.00	0.115074	348		348	96	445
00004-132252 Conservation & Environ	160.40	2.636844	7,980		7,980	2,206	10,186
00004-133010 Govt Relations & Strategic	21.00	0.345223	1,045		1,045	289	1,334
00004-133100 Ent Sol & QA	35.00	0.575371	1,741		1,741	481	2,223
00004-167000 Guardian Ad-Litem	7.00	0.115074	348		348	96	445
00007-110501 Affordable Housing	3.00	0.049318	149		149	41	190
00051-110501 Affordable Housing	9.00	0.147953	448		448	124	572
00051-120030 Customer Service & Supp	18.00	0.295905	895		895	248	1,143
00051-120151 Code Enforcement	63.00	1.035668	3,134		3,134	867	4,001
00051-120200 Development Services	72.00	1.183621	3,582		3,582	990	4,572
00051-120500 Public Utilities	2.00	0.032878	99		99	28	127
00051-120802 Engineering & Operations	74.00	1.216499	3,681		3,681	1,018	4,699
00051-120840 Capital Programs	15.00	0.246588	746		746	206	953
00051-110860 Performance Data & Analytic	33.00	0.542493	1,642		1,642	454	2,096
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	50		50	14	64
00051-130300 Consumer and Veteran Svcs	8.00	0.131513	398		398	110	508

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100203 Public Records

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 Fire Rescue	1,182.88	19.445566	58,847		58,847	16,271	75,118
00051-132250 Parks & Recreation	209.36	3.441706	10,415		10,415	2,880	13,295
00051-132252 Conservation & Environ	15.45	0.253985	769		769	213	981
10107-132252 Conservation & Environ	1.00	0.016439	50		50	14	64
10113-110600 Management & Budget	0.50	0.008220	25		25	7	32
10117-100309 JB Court Programs	19.85	0.326318	988		988	273	1,261
10119-100309 JB Court Programs	11.00	0.180831	547		547	151	699
10120-100303 JB Communications & Tech	6.00	0.098635	299		299	83	381
10122-110600 Management & Budget	1.55	0.025481	77		77	21	98
10127-102050 Environmental Protection	9.96	0.163734	496		496	137	633
10129-110800 Information & Innovation	2.00	0.032878	99		99	28	127
10129-131100 Health Care Services	83.40	1.371027	4,149		4,149	1,147	5,296
10134-110860 Performance Data & Analytic	8.00	0.131513	398		398	110	508
10134-131600 Fire Rescue	10.00	0.164392	497		497	138	635
10147-130300 Consumer and Veteran Svcs	3.00	0.049318	149		149	41	190
10150-102050 Environmental Protection	3.64	0.059839	181		181	50	231
10150-120200 Development Services	1.00	0.016439	50		50	14	64
10150-132252 Conservation & Environ	4.45	0.073154	221		221	61	283
10210-120200 Development Services	2.00	0.032878	99		99	28	127
10214-110800 Information & Innovation	2.50	0.041098	124		124	34	159
10214-120200 Development Services	162.00	2.663146	8,059		8,059	2,228	10,288
10216-130100 Extension Services	1.00	0.016439	50		50	14	64
10219-120500 Public Utilities	5.00	0.082196	249		249	69	318
10219-120802 Engineering & Operations	8.00	0.131513	398		398	110	508
10219-120840 Capital Programs	3.00	0.049318	149		149	41	190
10300-110800 Information & Innovation	5.00	0.082196	249		249	69	318
10300-120030 Customer Service & Supp	6.00	0.098635	299		299	83	381
10300-120200 Development Services	15.00	0.246588	746		746	206	953
10300-120500 Public Utilities	1.00	0.016439	50		50	14	64
10300-120802 Engineering & Operations	329.00	5.408489	16,367		16,367	4,525	20,893
10300-120840 Capital Programs	44.00	0.723324	2,189		2,189	605	2,794
10300-110860 Performance Data & Analytic	20.00	0.328784	995		995	275	1,270
10300-120860 Community Infrastructure	13.00	0.213709	647		647	179	826
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	50		50	14	64
10400-132000 Library Services	373.62	6.142005	18,587		18,587	5,139	23,726
10792-120100 Human Resources	7.50	0.123294	373		373	103	476
10803-110700 Economic Development	2.50	0.041098	124		124	34	159
10900-132000 Library Services	3.15	0.051783	157		157	43	200
10902-102300 Planning Commission	45.00	0.739763	2,239		2,239	619	2,858
12178-130210 Children's Services	1.00	0.016439	50		50	14	64
12372-110501 Affordable Housing	1.47	0.024166	73		73	20	93
12394-110600 Management & Budget	0.50	0.008220	25		25	7	32
12492-131400 Social Services	5.59	0.091895	278		278	77	355
12494-131400 Social Services	7.48	0.122965	372		372	103	475
12497-131400 Social Services	0.15	0.002466	7		7	2	10
12758-102400 Metropolitan Planning	6.00	0.098635	299		299	83	381
12928-102050 Environmental Protection	1.00	0.016439	50		50	14	64
13015-130210 Children's Services	13.91	0.228669	692		692	191	883
13016-130210 Children's Services	16.80	0.276178	836		836	231	1,067

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100203 Public Records

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13018-130210 Children's Services	11.25	0.184941	560		560	155	714
13019-130100 Extension Services	1.76	0.028933	88		88	24	112
13020-102050 Environmental Protection	1.99	0.032714	99		99	27	126
13021-102050 Environmental Protection	11.58	0.190366	576		576	159	735
13022-102050 Environmental Protection	3.86	0.063455	192		192	53	245
13023-102050 Environmental Protection	1.01	0.016604	50		50	14	64
13024-102050 Environmental Protection	2.25	0.036988	112		112	31	143
13026-102050 Environmental Protection	0.48	0.007891	24		24	7	30
13033-131100 Health Care Services	1.61	0.026467	80		80	22	102
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.103567	313		313	87	400
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.011507	35		35	10	44
13041-110700 Economic Development	0.70	0.011507	35		35	10	44
13044-130150 Sunshine Line	25.50	0.419199	1,269		1,269	351	1,619
13062-131100 Health Care Services	0.04	0.000658	2		2	1	3
13064-131100 Health Care Services	0.21	0.003452	10		10	3	13
13065-130150 Sunshine Line	3.00	0.049318	149		149	41	190
13066-131100 Health Care Services	0.09	0.001480	4		4	1	6
13067-110600 Management & Budget	0.50	0.008220	25		25	7	32
13076-102550 Soil & Water Conservation	1.00	0.016439	50		50	14	64
13082-110501 Affordable Housing	0.49	0.008055	24		24	7	31
13112-110501 Affordable Housing	2.70	0.044386	134		134	37	171
13113-110501 Affordable Housing	12.21	0.200722	607		607	168	775
13114-110501 Affordable Housing	0.13	0.002137	6		6	2	8
13115-130210 Children's Services	4.64	0.076278	231		231	64	295
13116-130210 Children's Services	5.30	0.087128	264		264	73	337
13118-130210 Children's Services	3.75	0.061647	187		187	52	238
13120-102050 Environmental Protection	0.66	0.010850	33		33	9	42
13121-102050 Environmental Protection	3.86	0.063455	192		192	53	245
13122-102050 Environmental Protection	1.29	0.021207	64		64	18	82
13123-102050 Environmental Protection	0.34	0.005589	17		17	5	22
13124-102050 Environmental Protection	1.60	0.026303	80		80	22	102
13125-102050 Environmental Protection	8.40	0.138089	418		418	116	533
13126-102050 Environmental Protection	0.48	0.007891	24		24	7	30
13133-131100 Health Care Services	2.35	0.038632	117		117	32	149
13134-131000 Head Start	215.02	3.534752	10,697		10,697	2,958	13,655
13135-131000 Head Start	1.80	0.029591	90		90	25	114
13136-131000 Head Start	45.13	0.741900	2,245		2,245	621	2,866
13140-100309 JB Court Programs	2.00	0.032878	99		99	28	127
13141-110700 Economic Development	2.10	0.034522	104		104	29	133
13144-130150 Sunshine Line	8.50	0.139733	423		423	117	540
13147-131400 Social Services	0.44	0.007233	22		22	6	28
13148-131400 Social Services	4.68	0.076935	233		233	64	297
13149-131400 Social Services	6.75	0.110964	336		336	93	429
13150-130210 Children's Services	3.75	0.061647	187		187	52	238
13151-102400 Metropolitan Planning	2.00	0.032878	99		99	28	127
13156-130210 Children's Services	4.00	0.065757	199		199	55	254
13157-130210 Children's Services	1.25	0.020549	62		62	17	79
13164-131100 Health Care Services	0.30	0.004932	15		15	4	19
40003-110650 Procurement Services	0.60	0.009864	30		30	8	38
40003-110800 Information & Innovation	2.90	0.047674	144		144	40	184

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-100203 Public Records

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120500 Public Utilities	168.40	2.768357	8,378		8,378	2,316	10,694
40003-110860 Performance Data & Analytic	0.20	0.003288	10		10	3	13
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.049318	149		149	41	190
40010-120500 Public Utilities	9.60	0.157816	478		478	132	610
40100-110650 Procurement Services	3.90	0.064113	194		194	54	248
40100-110800 Information & Innovation	7.10	0.116718	353		353	98	451
40100-120010 Communications & Digital	1.00	0.016439	50		50	14	64
40100-120200 Development Services	4.00	0.065757	199		199	55	254
40100-120500 Public Utilities	796.00	13.085584	39,600		39,600	10,949	50,549
40100-110860 Performance Data & Analytic	1.80	0.029591	90		90	25	114
50003-131900 Fleet Services	65.00	1.068546	3,234		3,234	894	4,128
50100-110600 Management & Budget	10.00	0.164392	497		497	138	635
50100-120100 Human Resources	5.00	0.082196	249		249	69	318
50104-120100 Human Resources	6.35	0.104389	316		316	87	403
Schedule .4 Total for Public Records Requests	6,083.03	100.000000	302,624		302,624	82,466	385,089

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100203 Public Records

Receiving Department	Total	Public Records Requests
00004-100001 Board of Commissioners	1,045	1,045
00004-100100 County Internal Auditor	249	249
00004-100201 County Attorney	3,060	3,060
00004-100302 JB Court Administration	1,017	1,017
00004-100303 JB Communications & Tech	434	434
00004-101550 State Atty Part II (Victim	2,038	2,038
00004-102050 Environmental Protection	5,818	5,818
00004-102550 Soil & Water Conservation	190	190
00004-110001 County Administrator	826	826
00004-110600 Mgmt & Budget	1,584	1,584
00004-110650 Procurement Svcs	2,254	2,254
00004-110700 Economic Development	1,632	1,632
00004-110800 Info & Innov	9,240	9,240
00004-120010 Communications	2,762	2,762
00004-120030 Customer Service & Supp	445	445
00004-120100 Human Resources	3,489	3,489
00004-120151 Code Enforcement	2,159	2,159
00004-120802 Engineering & Operations	2,246	2,246
00004-120840 Capital Programs	762	762
00004-110860 Performance Data & Analytic	1,334	1,334
00004-120900 Facilities Management	11,050	11,050
00004-130020 Pet Resources	5,588	5,588
00004-130100 Extension Services	1,400	1,400
00004-130150 Sunshine Line	3,112	3,112
00004-130210 Children's Services	3,173	3,173
00004-130300 Consumer and Veteran Svcs	2,367	2,367
00004-130500 Aging Services	8,640	8,640
00004-131400 Social Services	3,424	3,424
00004-131500 Homeless Services	572	572
00004-131600 Fire Rescue	1,242	1,242
00004-132200 Medical Examiner	2,888	2,888
00004-132250 Parks & Recreation	445	445
00004-132252 Conservation & Environ	10,186	10,186
00004-133010 Govt Relations & Strategic	1,334	1,334
00004-133100 Ent Sol & QA	2,223	2,223
00004-167000 Guardian Ad-Litem	445	445
00007-110501 Affordable Housing	190	190
00051-110501 Affordable Housing	572	572
00051-120030 Customer Service & Supp	1,143	1,143
00051-120151 Code Enforcement	4,001	4,001
00051-120200 Development Services	4,572	4,572
00051-120500 Public Utilities	127	127
00051-120802 Engineering & Operations	4,699	4,699
00051-120840 Capital Programs	953	953
00051-110860 Performance Data & Analytic	2,096	2,096
00051-120900 Facilities Mgmt & RE Svcs	64	64
00051-130300 Consumer and Veteran Svcs	508	508
00051-131600 Fire Rescue	75,118	75,118
00051-132250 Parks & Recreation	13,295	13,295
00051-132252 Conservation & Environ	981	981

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100203 Public Records

Receiving Department	Total	Public Records Requests
10107-132252 Conservation & Environ	64	64
10113-110600 Management & Budget	32	32
10117-100309 JB Court Programs	1,261	1,261
10119-100309 JB Court Programs	699	699
10120-100303 JB Communications & Tech	381	381
10122-110600 Management & Budget	98	98
10127-102050 Environmental Protection	633	633
10129-110800 Information & Innovation	127	127
10129-131100 Health Care Services	5,296	5,296
10134-110860 Performance Data & Analytic	508	508
10134-131600 Fire Rescue	635	635
10147-130300 Consumer and Veteran Svcs	190	190
10150-102050 Environmental Protection	231	231
10150-120200 Development Services	64	64
10150-132252 Conservation & Environ	283	283
10210-120200 Development Services	127	127
10214-110800 Information & Innovation	159	159
10214-120200 Development Services	10,288	10,288
10216-130100 Extension Services	64	64
10219-120500 Public Utilities	318	318
10219-120802 Engineering & Operations	508	508
10219-120840 Capital Programs	190	190
10300-110800 Information & Innovation	318	318
10300-120030 Customer Service & Supp	381	381
10300-120200 Development Services	953	953
10300-120500 Public Utilities	64	64
10300-120802 Engineering & Operations	20,893	20,893
10300-120840 Capital Programs	2,794	2,794
10300-110860 Performance Data & Analytic	1,270	1,270
10300-120860 Community Infrastructure	826	826
10300-120900 Facilities Mgmt & RE Svcs	64	64
10400-132000 Library Services	23,726	23,726
10792-120100 Human Resources	476	476
10803-110700 Economic Development	159	159
10900-132000 Library Services	200	200
10902-102300 Planning Commission	2,858	2,858
12178-130210 Children's Services	64	64
12372-110501 Affordable Housing	93	93
12394-110600 Management & Budget	32	32
12492-131400 Social Services	355	355
12494-131400 Social Services	475	475
12497-131400 Social Services	10	10
12758-102400 Metropolitan Planning	381	381
12928-102050 Environmental Protection	64	64
13015-130210 Children's Services	883	883
13016-130210 Children's Services	1,067	1,067
13018-130210 Children's Services	714	714
13019-130100 Extension Services	112	112
13020-102050 Environmental Protection	126	126
13021-102050 Environmental Protection	735	735

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100203 Public Records

Receiving Department	Total	Public Records Requests
13022-102050 Environmental Protection	245	245
13023-102050 Environmental Protection	64	64
13024-102050 Environmental Protection	143	143
13026-102050 Environmental Protection	30	30
13033-131100 Health Care Services	102	102
13034-120900 Facilities Mgmt & RE Svcs	400	400
13036-120900 Facilities Mgmt & RE Svcs	44	44
13041-110700 Economic Development	44	44
13044-130150 Sunshine Line	1,619	1,619
13062-131100 Health Care Services	3	3
13064-131100 Health Care Services	13	13
13065-130150 Sunshine Line	190	190
13066-131100 Health Care Services	6	6
13067-110600 Management & Budget	32	32
13076-102550 Soil & Water Conservation	64	64
13082-110501 Affordable Housing	31	31
13112-110501 Affordable Housing	171	171
13113-110501 Affordable Housing	775	775
13114-110501 Affordable Housing	8	8
13115-130210 Children's Services	295	295
13116-130210 Children's Services	337	337
13118-130210 Children's Services	238	238
13120-102050 Environmental Protection	42	42
13121-102050 Environmental Protection	245	245
13122-102050 Environmental Protection	82	82
13123-102050 Environmental Protection	22	22
13124-102050 Environmental Protection	102	102
13125-102050 Environmental Protection	533	533
13126-102050 Environmental Protection	30	30
13133-131100 Health Care Services	149	149
13134-131000 Head Start	13,655	13,655
13135-131000 Head Start	114	114
13136-131000 Head Start	2,866	2,866
13140-100309 JB Court Programs	127	127
13141-110700 Economic Development	133	133
13144-130150 Sunshine Line	540	540
13147-131400 Social Services	28	28
13148-131400 Social Services	297	297
13149-131400 Social Services	429	429
13150-130210 Children's Services	238	238
13151-102400 Metropolitan Planning	127	127
13156-130210 Children's Services	254	254
13157-130210 Children's Services	79	79
13164-131100 Health Care Services	19	19
40003-110650 Procurement Services	38	38
40003-110800 Information & Innovation	184	184
40003-120500 Public Utilities	10,694	10,694
40003-110860 Performance Data & Analytic	13	13
40003-120900 Facilities Mgmt & RE Svcs	190	190
40010-120500 Public Utilities	610	610
40100-110650 Procurement Services	248	248
40100-110800 Information & Innovation	451	451

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-100203 Public Records

Receiving Department	Total	Public Records Requests
40100-120010 Communications & Digital	64	64
40100-120200 Development Services	254	254
40100-120500 Public Utilities	50,549	50,549
40100-110860 Performance Data & Analytic	114	114
50003-131900 Fleet Services	4,128	4,128
50100-110600 Management & Budget	635	635
50100-120100 Human Resources	318	318
50104-120100 Human Resources	403	403
Direct Bill	0	0
Total	385,089	385,089

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, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-101700 Clerk of Court

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	25,375,185			25,375,185
Cost Adjustments:				
Direct Cost	-25,375,185			
Total Departmental Cost Adjustments:	-25,375,185			-25,375,185
Inbound Costs:				
00004-165000 Non-Dept Allot	11	0	11	
00004-110600 Mgmt & Budget		160	160	
C0003 Clerk - Board Svcs		211	211	
Total Allocated Additions:	11	371	382	382
Total To Be Allocated:	11	371		382

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-101700 Clerk of Court

	Total	G&A	Clerk of Court - CCC
Other Expense & Cost			
596060 BOCC Budget Transfers/Drawdowns-C	25,375,185	0	25,375,185
Departmental Total			
Expenditures Per Financial Statement	25,375,185		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(25,375,185)	0	(25,375,185)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	11	0	11
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	11	0	11
Allocation Step 2			
Inbound - All Others	371	0	371
2nd Allocation	371	0	371
Total For 00004-101700 Clerk of Court			
Schedule .3 Total	382	0	382

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	10		10	361	371
C0004 Clerk of Courts	3	2.803738	0		0	10	11
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	11		11	371	382

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY21 Budget Positions - Clerk of Circuit Court

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-101700 Clerk of Court

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	371	371
C0004 Clerk of Courts	11	11
Direct Bill	0	0
Total	382	382

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, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-110001 County Administrator

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,795,786			2,795,786
Inbound Costs:				
Building Depreciation	7,088		7,088	
Equipment Depreciation	3,244		3,244	
00004-165000 Non-Dept Allot	183,665	811	184,476	
00004-100001 Board of Commissioners	49,121	16,456	65,577	
00004-100201 County Attorney	225,577	75,140	300,717	
00004-100203 Public Records	647	179	826	
00004-110600 Mgmt & Budget		6,083	6,083	
00004-110650 Procurement Svcs		26,498	26,498	
00004-110800 Info & Innov		40,159	40,159	
00004-120010 Communications		11,866	11,866	
00004-120100 Human Resources		14,023	14,023	
00004-120900 Facilities Management		111,714	111,714	
00004-133010 Govt Relations & Strategic		7,182	7,182	
00004-133100 Ent Sol & QA		13,552	13,552	
C0003 Clerk - Board Svcs		36,132	36,132	
Total Allocated Additions:	469,342	359,792	829,135	829,135
Total To Be Allocated:	3,265,128	359,792		3,624,921

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	16,946	0	16,946
512004 Cafeteria Plan Benefits	44,076	0	44,076
512005 Deferred Compensation	38,893	0	38,893
512006 Reg Pay Exempt Employees	1,678,801	0	1,678,801
512011 Other Reg Pay	92,367	0	92,367
512201 DE Salaries & Wages	8,490	0	8,490
512206 DE Reg Pay Exempt Employees	25,955	0	25,955
512211 DE Other Reg Pay	295	0	295
512212 SP Other Regular Pay	9,426	0	9,426
515002 Monthly Auto Allowance	9,528	0	9,528
515007 Stipend (General)	15,638	0	15,638
516001 Annual Leave	57,228	0	57,228
517001 Sick Leave	11,262	0	11,262
518001 Paid Compensatory Leave	5,147	0	5,147
521001 FICA/Medicare Taxes	116,308	0	116,308
522001 Florida Retirement System	409,217	0	409,217
523001 Health Insurance	181,597	0	181,597
523002 Short and Long Term Disability	20,375	0	20,375
523003 Employee Life Insurance	5,431	0	5,431
524001 Workers' Comp Assessments	2,853	0	2,853
526001 OPEB Expense	3,288	0	3,288
540003 Hotel/Lodging	207	0	207
541001 Telecommunications Services	14,047	0	14,047
542071 Postage & Clerk's Mail Rm Charges	61	0	61
545001 Commercial Insurance Premiums	110	0	110
545060 General Liab Insur Assess	10,254	0	10,254
547001 Printing And Binding	549	0	549
547004 Printing - Forms	37	0	37
547007 Printing - Blueprint Svcs	91	0	91
548001 Public Awareness Programs	7,500	0	7,500
551001 Office Supplies & Minor Office Eq	1,324	0	1,324
552001 General oper supplies & minor equ	57	0	57
554001 Memberships & Dues	4,539	0	4,539
554010 Books & Subscriptions	145	0	145
554012 Subscriptions	344	0	344
555051 Training - Locally	99	0	99
555052 Training - Out Of Town	375	0	375
555053 Training - Registration	2,926	0	2,926
Departmental Total			
Expenditures Per Financial Statement	2,795,786		
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	2,795,786	0	2,795,786

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110001 County Administrator

	Total	G&A	CA Executive Mgmt/Adm
Allocation Step 1			
Inbound - All Others	469,342	0	469,342
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,265,128	0	3,265,128
Allocation Step 2			
Inbound - All Others	359,792	0	359,792
2nd Allocation	359,792	0	359,792
Total For 00004-110001 County Administrator			
Schedule .3 Total	3,624,921	0	3,624,921

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-110600 Mgmt & Budget	24.95	0.439128	14,338		14,338	1,580	15,918
00004-110650 Procurement Svcs	35.50	0.624811	20,401		20,401	2,248	22,649
00004-110700 Economic Development	25.70	0.452328	14,769		14,769	1,627	16,396
00004-110800 Info & Innov	145.50	2.560844	83,615		83,615	9,214	92,829
00004-120010 Communications	43.50	0.765613	24,998		24,998	2,755	27,753
00004-120030 Customer Service & Supp	7.00	0.123202	4,023		4,023	443	4,466
00004-120100 Human Resources	54.95	0.967137	31,578		31,578	3,480	35,058
00004-120151 Code Enforcement	34.00	0.598410	19,539		19,539	2,153	21,692
00004-120802 Engineering & Operations	35.37	0.622523	20,326		20,326	2,240	22,566
00004-120840 Capital Programs	12.00	0.211204	6,896		6,896	760	7,656
00004-110860 Performance Data & Analytic	21.00	0.369606	12,068		12,068	1,330	13,398
00004-120900 Facilities Management	174.00	3.062453	99,993		99,993	11,018	111,011
00004-130020 Pet Resources	88.00	1.548827	50,571		50,571	5,573	56,144
00004-130100 Extension Services	22.04	0.387911	12,666		12,666	1,396	14,061
00004-130150 Sunshine Line	49.00	0.862415	28,159		28,159	3,103	31,262
00004-130210 Children's Services	49.97	0.879487	28,716		28,716	3,164	31,881
00004-130300 Consumer and Veteran Svcs	37.28	0.656139	21,424		21,424	2,361	23,785
00004-130500 Aging Services	136.05	2.394521	78,184		78,184	8,615	86,800
00004-131400 Social Services	53.92	0.949008	30,986		30,986	3,414	34,401
00004-131500 Homeless Services	9.00	0.158403	5,172		5,172	570	5,742
00004-131600 Fire Rescue	19.55	0.344086	11,235		11,235	1,238	12,473
00004-132200 Medical Examiner	45.48	0.800462	26,136		26,136	2,880	29,016
00004-132250 Parks & Recreation	7.00	0.123202	4,023		4,023	443	4,466
00004-132252 Conservation & Environ	160.40	2.823089	92,177		92,177	10,157	102,335
00004-133010 Govt Relations & Strategic	21.00	0.369606	12,068		12,068	1,330	13,398
00004-133100 Ent Sol & QA	35.00	0.616011	20,114		20,114	2,216	22,330
00007-110501 Affordable Housing	3.00	0.052801	1,724		1,724	190	1,914
00051-110501 Affordable Housing	9.00	0.158403	5,172		5,172	570	5,742
00051-120030 Customer Service & Supp	18.00	0.316805	10,344		10,344	1,140	11,484
00051-120151 Code Enforcement	63.00	1.108819	36,204		36,204	3,990	40,194
00051-120200 Development Services	72.00	1.267222	41,376		41,376	4,559	45,936
00051-120500 Public Utilities	2.00	0.035201	1,149		1,149	127	1,276
00051-120802 Engineering & Operations	74.00	1.302423	42,526		42,526	4,686	47,212
00051-120840 Capital Programs	15.00	0.264005	8,620		8,620	950	9,570
00051-110860 Performance Data & Analytic	33.00	0.580810	18,964		18,964	2,090	21,054
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.017600	575		575	63	638
00051-130300 Consumer and Veteran Svcs	8.00	0.140802	4,597		4,597	507	5,104
00051-131600 Fire Rescue	1,182.88	20.819050	679,769		679,769	74,910	754,679
00051-132250 Parks & Recreation	209.36	3.684800	120,313		120,313	13,258	133,571
00051-132252 Conservation & Environ	15.45	0.271925	8,879		8,879	978	9,857
10107-132252 Conservation & Environ	1.00	0.017600	575		575	63	638
10113-110600 Management & Budget	0.50	0.008800	287		287	32	319
10122-110600 Management & Budget	1.55	0.027280	891		891	98	989
10129-110800 Information & Innovation	2.00	0.035201	1,149		1,149	127	1,276
10129-131100 Health Care Services	83.40	1.467865	47,928		47,928	5,281	53,209
10134-110860 Performance Data & Analytic	8.00	0.140802	4,597		4,597	507	5,104
10134-131600 Fire Rescue	10.00	0.176003	5,747		5,747	633	6,380

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
10147-130300 Consumer and Veteran Svcs	3.00	0.052801	1,724		1,724	190	1,914
10150-120200 Development Services	1.00	0.017600	575		575	63	638
10150-132252 Conservation & Environ	4.45	0.078321	2,557		2,557	282	2,839
10210-120200 Development Services	2.00	0.035201	1,149		1,149	127	1,276
10214-110800 Information & Innovation	2.50	0.044001	1,437		1,437	158	1,595
10214-120200 Development Services	162.00	2.851249	93,097		93,097	10,259	103,356
10216-130100 Extension Services	1.00	0.017600	575		575	63	638
10219-120500 Public Utilities	5.00	0.088002	2,873		2,873	317	3,190
10219-120802 Engineering & Operations	8.00	0.140802	4,597		4,597	507	5,104
10219-120840 Capital Programs	3.00	0.052801	1,724		1,724	190	1,914
10300-110800 Information & Innovation	5.00	0.088002	2,873		2,873	317	3,190
10300-120030 Customer Service & Supp	6.00	0.105602	3,448		3,448	380	3,828
10300-120200 Development Services	15.00	0.264005	8,620		8,620	950	9,570
10300-120500 Public Utilities	1.00	0.017600	575		575	63	638
10300-120802 Engineering & Operations	329.00	5.790500	189,067		189,067	20,834	209,901
10300-120840 Capital Programs	44.00	0.774413	25,286		25,286	2,786	28,072
10300-110860 Performance Data & Analytic	20.00	0.352006	11,493		11,493	1,266	12,760
10300-120860 Community Infrastructure	13.00	0.228804	7,471		7,471	823	8,294
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.017600	575		575	63	638
10400-132000 Library Services	373.62	6.575826	214,709		214,709	23,659	238,368
10792-120100 Human Resources	7.50	0.132002	4,310		4,310	475	4,785
10803-110700 Economic Development	2.50	0.044001	1,437		1,437	158	1,595
10900-132000 Library Services	3.15	0.055441	1,810		1,810	199	2,010
12178-130210 Children's Services	1.00	0.017600	575		575	63	638
12372-110501 Affordable Housing	1.47	0.025872	845		845	93	938
12394-110600 Management & Budget	0.50	0.008800	287		287	32	319
12492-131400 Social Services	5.59	0.098386	3,212		3,212	354	3,566
12494-131400 Social Services	7.48	0.131650	4,299		4,299	474	4,772
12497-131400 Social Services	0.15	0.002640	86		86	9	96
13015-130210 Children's Services	13.91	0.244820	7,994		7,994	881	8,875
13016-130210 Children's Services	16.80	0.295685	9,655		9,655	1,064	10,718
13018-130210 Children's Services	11.25	0.198003	6,465		6,465	712	7,177
13019-130100 Extension Services	1.76	0.030977	1,011		1,011	111	1,123
13033-131100 Health Care Services	1.61	0.028336	925		925	102	1,027
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.110882	3,620		3,620	399	4,019
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.012320	402		402	44	447
13041-110700 Economic Development	0.70	0.012320	402		402	44	447
13044-130150 Sunshine Line	25.50	0.448808	14,654		14,654	1,615	16,269
13062-131100 Health Care Services	0.04	0.000704	23		23	2	25
13064-131100 Health Care Services	0.21	0.003696	121		121	13	134
13065-130150 Sunshine Line	3.00	0.052801	1,724		1,724	190	1,914
13066-131100 Health Care Services	0.09	0.001584	52		52	6	57
13067-110600 Management & Budget	0.50	0.008800	287		287	32	319
13076-102550 Soil & Water Conservation	1.00	0.017600	575		575	63	638
13082-110501 Affordable Housing	0.49	0.008624	282		282	31	313
13112-110501 Affordable Housing	2.70	0.047521	1,552		1,552	171	1,723
13113-110501 Affordable Housing	12.21	0.214900	7,017		7,017	773	7,790
13114-110501 Affordable Housing	0.13	0.002288	75		75	8	83

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13115-130210 Children's Services	4.64	0.081665	2,666		2,666	294	2,960
13116-130210 Children's Services	5.30	0.093282	3,046		3,046	336	3,381
13118-130210 Children's Services	3.75	0.066001	2,155		2,155	237	2,392
13133-131100 Health Care Services	2.35	0.041361	1,351		1,351	149	1,499
13134-131000 Head Start	215.02	3.784417	123,566		123,566	13,616	137,182
13135-131000 Head Start	1.80	0.031681	1,034		1,034	114	1,148
13136-131000 Head Start	45.13	0.794302	25,935		25,935	2,858	28,793
13141-110700 Economic Development	2.10	0.036961	1,207		1,207	133	1,340
13144-130150 Sunshine Line	8.50	0.149603	4,885		4,885	538	5,423
13147-131400 Social Services	0.44	0.007744	253		253	28	281
13148-131400 Social Services	4.68	0.082369	2,689		2,689	296	2,986
13149-131400 Social Services	6.75	0.118802	3,879		3,879	427	4,306
13150-130210 Children's Services	3.75	0.066001	2,155		2,155	237	2,392
13156-130210 Children's Services	4.00	0.070401	2,299		2,299	253	2,552
13157-130210 Children's Services	1.25	0.022000	718		718	79	797
13164-131100 Health Care Services	0.30	0.005280	172		172	19	191
40003-110650 Procurement Services	0.60	0.010560	345		345	38	383
40003-110800 Information & Innovation	2.90	0.051041	1,667		1,667	184	1,850
40003-120500 Public Utilities	168.40	2.963891	96,775		96,775	10,664	107,439
40003-110860 Performance Data & Analytic	0.20	0.003520	115		115	13	128
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.052801	1,724		1,724	190	1,914
40010-120500 Public Utilities	9.60	0.168963	5,517		5,517	608	6,125
40100-110650 Procurement Services	3.90	0.068641	2,241		2,241	247	2,488
40100-110800 Information & Innovation	7.10	0.124962	4,080		4,080	450	4,530
40100-120010 Communications & Digital	1.00	0.017600	575		575	63	638
40100-120200 Development Services	4.00	0.070401	2,299		2,299	253	2,552
40100-120500 Public Utilities	796.00	14.009842	457,439		457,439	50,406	507,846
40100-110860 Performance Data & Analytic	1.80	0.031681	1,034		1,034	114	1,148
50003-131900 Fleet Services	65.00	1.144020	37,354		37,354	4,116	41,470
50100-110600 Management & Budget	10.00	0.176003	5,747		5,747	633	6,380
50100-120100 Human Resources	5.00	0.088002	2,873		2,873	317	3,190
50104-120100 Human Resources	6.35	0.111762	3,649		3,649	402	4,051
Schedule .4 Total for CA Executive Mgmt/Adm	5,681.72	100.000000	3,265,128		3,265,128	359,792	3,624,921

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
00004-110600 Mgmt & Budget	15,918	15,918
00004-110650 Procurement Svcs	22,649	22,649
00004-110700 Economic Development	16,396	16,396
00004-110800 Info & Innov	92,829	92,829
00004-120010 Communications	27,753	27,753
00004-120030 Customer Service & Supp	4,466	4,466
00004-120100 Human Resources	35,058	35,058
00004-120151 Code Enforcement	21,692	21,692
00004-120802 Engineering & Operations	22,566	22,566
00004-120840 Capital Programs	7,656	7,656
00004-110860 Performance Data & Analytic	13,398	13,398
00004-120900 Facilities Management	111,011	111,011
00004-130020 Pet Resources	56,144	56,144
00004-130100 Extension Services	14,061	14,061
00004-130150 Sunshine Line	31,262	31,262
00004-130210 Children's Services	31,881	31,881
00004-130300 Consumer and Veteran Svcs	23,785	23,785
00004-130500 Aging Services	86,800	86,800
00004-131400 Social Services	34,401	34,401
00004-131500 Homeless Services	5,742	5,742
00004-131600 Fire Rescue	12,473	12,473
00004-132200 Medical Examiner	29,016	29,016
00004-132250 Parks & Recreation	4,466	4,466
00004-132252 Conservation & Environ	102,335	102,335
00004-133010 Govt Relations & Strategic	13,398	13,398
00004-133100 Ent Sol & QA	22,330	22,330
00007-110501 Affordable Housing	1,914	1,914
00051-110501 Affordable Housing	5,742	5,742
00051-120030 Customer Service & Supp	11,484	11,484
00051-120151 Code Enforcement	40,194	40,194
00051-120200 Development Services	45,936	45,936
00051-120500 Public Utilities	1,276	1,276
00051-120802 Engineering & Operations	47,212	47,212
00051-120840 Capital Programs	9,570	9,570
00051-110860 Performance Data & Analytic	21,054	21,054
00051-120900 Facilities Mgmt & RE Svcs	638	638
00051-130300 Consumer and Veteran Svcs	5,104	5,104
00051-131600 Fire Rescue	754,679	754,679
00051-132250 Parks & Recreation	133,571	133,571
00051-132252 Conservation & Environ	9,857	9,857
10107-132252 Conservation & Environ	638	638
10113-110600 Management & Budget	319	319
10122-110600 Management & Budget	989	989
10129-110800 Information & Innovation	1,276	1,276
10129-131100 Health Care Services	53,209	53,209
10134-110860 Performance Data & Analytic	5,104	5,104
10134-131600 Fire Rescue	6,380	6,380
10147-130300 Consumer and Veteran Svcs	1,914	1,914
10150-120200 Development Services	638	638

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
10150-132252 Conservation & Environ	2,839	2,839
10210-120200 Development Services	1,276	1,276
10214-110800 Information & Innovation	1,595	1,595
10214-120200 Development Services	103,356	103,356
10216-130100 Extension Services	638	638
10219-120500 Public Utilities	3,190	3,190
10219-120802 Engineering & Operations	5,104	5,104
10219-120840 Capital Programs	1,914	1,914
10300-110800 Information & Innovation	3,190	3,190
10300-120030 Customer Service & Supp	3,828	3,828
10300-120200 Development Services	9,570	9,570
10300-120500 Public Utilities	638	638
10300-120802 Engineering & Operations	209,901	209,901
10300-120840 Capital Programs	28,072	28,072
10300-110860 Performance Data & Analytic	12,760	12,760
10300-120860 Community Infrastructure	8,294	8,294
10300-120900 Facilities Mgmt & RE Svcs	638	638
10400-132000 Library Services	238,368	238,368
10792-120100 Human Resources	4,785	4,785
10803-110700 Economic Development	1,595	1,595
10900-132000 Library Services	2,010	2,010
12178-130210 Children's Services	638	638
12372-110501 Affordable Housing	938	938
12394-110600 Management & Budget	319	319
12492-131400 Social Services	3,566	3,566
12494-131400 Social Services	4,772	4,772
12497-131400 Social Services	96	96
13015-130210 Children's Services	8,875	8,875
13016-130210 Children's Services	10,718	10,718
13018-130210 Children's Services	7,177	7,177
13019-130100 Extension Services	1,123	1,123
13033-131100 Health Care Services	1,027	1,027
13034-120900 Facilities Mgmt & RE Svcs	4,019	4,019
13036-120900 Facilities Mgmt & RE Svcs	447	447
13041-110700 Economic Development	447	447
13044-130150 Sunshine Line	16,269	16,269
13062-131100 Health Care Services	25	25
13064-131100 Health Care Services	134	134
13065-130150 Sunshine Line	1,914	1,914
13066-131100 Health Care Services	57	57
13067-110600 Management & Budget	319	319
13076-102550 Soil & Water Conservation	638	638
13082-110501 Affordable Housing	313	313
13112-110501 Affordable Housing	1,723	1,723
13113-110501 Affordable Housing	7,790	7,790
13114-110501 Affordable Housing	83	83
13115-130210 Children's Services	2,960	2,960
13116-130210 Children's Services	3,381	3,381
13118-130210 Children's Services	2,392	2,392
13133-131100 Health Care Services	1,499	1,499
13134-131000 Head Start	137,182	137,182
13135-131000 Head Start	1,148	1,148

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
13136-131000 Head Start	28,793	28,793
13141-110700 Economic Development	1,340	1,340
13144-130150 Sunshine Line	5,423	5,423
13147-131400 Social Services	281	281
13148-131400 Social Services	2,986	2,986
13149-131400 Social Services	4,306	4,306
13150-130210 Children's Services	2,392	2,392
13156-130210 Children's Services	2,552	2,552
13157-130210 Children's Services	797	797
13164-131100 Health Care Services	191	191
40003-110650 Procurement Services	383	383
40003-110800 Information & Innovation	1,850	1,850
40003-120500 Public Utilities	107,439	107,439
40003-110860 Performance Data & Analytic	128	128
40003-120900 Facilities Mgmt & RE Svcs	1,914	1,914
40010-120500 Public Utilities	6,125	6,125
40100-110650 Procurement Services	2,488	2,488
40100-110800 Information & Innovation	4,530	4,530
40100-120010 Communications & Digital	638	638
40100-120200 Development Services	2,552	2,552
40100-120500 Public Utilities	507,846	507,846
40100-110860 Performance Data & Analytic	1,148	1,148
50003-131900 Fleet Services	41,470	41,470
50100-110600 Management & Budget	6,380	6,380
50100-120100 Human Resources	3,190	3,190
50104-120100 Human Resources	4,051	4,051
Direct Bill	0	0
Total	3,624,921	3,624,921

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, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-110600 Mgmt & Budget

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,827,984			2,827,984
Inbound Costs:				
Building Depreciation	17,386		17,386	
Equipment Depreciation	5,320		5,320	
00004-165000 Non-Dept Allot	140,662	621	141,283	
00004-100001 Board of Commissioners	245,607	82,278	327,886	
00004-100100 County Internal Auditor	2,475	198	2,673	
00004-100201 County Attorney	42,685	14,218	56,904	
00004-100203 Public Records	1,241	343	1,584	
00004-110001 County Administrator	14,338	1,580	15,918	
00004-110600 Mgmt & Budget		12,647	12,647	
00004-110650 Procurement Svcs		86,315	86,315	
00004-110800 Info & Innov		109,316	109,316	
00004-120010 Communications		22,773	22,773	
00004-120100 Human Resources		26,913	26,913	
00004-120900 Facilities Management		162,319	162,319	
00004-133010 Govt Relations & Strategic		19,923	19,923	
00004-133100 Ent Sol & QA		184,662	184,662	
C0003 Clerk - Board Svcs		237,564	237,564	
Total Allocated Additions:	469,715	961,670	1,431,384	1,431,384
Total To Be Allocated:	3,297,699	961,670		4,259,368

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	574,871	0	542,730	1,500	30,641
512004 Cafeteria Plan Benefits	61,985	0	54,697	4,651	2,637
512005 Deferred Compensation	25,013	0	23,043	1,121	849
512006 Reg Pay Exempt Employees	1,168,977	0	1,033,900	100,619	34,458
512011 Other Reg Pay	101,283	0	92,710	5,571	3,002
512201 DE Salaries & Wages	1,326	0	1,326	0	0
512206 DE Reg Pay Exempt Employees	1,929	0	1,929	0	0
512211 DE Other Reg Pay	6,163	0	5,732	291	140
512212 SP Other Regular Pay	13,513	0	12,972	0	541
515002 Monthly Auto Allowance	884	0	70	0	814
515005 Parking Stipend	770	0	770	0	0
516001 Annual Leave	58,440	0	56,204	1,350	886
517001 Sick Leave	17,263	0	15,360	1,163	740
517002 COVID-19 Sick Leave	1,612	0	1,612	0	0
518001 Paid Compensatory Leave	883	0	883	0	0
521001 FICA/Medicare Taxes	142,960	0	129,509	8,321	5,130
522001 Florida Retirement System	269,301	0	251,347	11,119	6,835
523001 Health Insurance	307,749	0	276,937	14,377	16,435
523002 Short and Long Term Disability	20,049	0	18,487	837	725
523003 Employee Life Insurance	4,669	0	4,151	374	144
524001 Workers' Comp Assessments	3,203	0	2,910	196	97
526001 OPEB Expense	5,939	0	5,243	418	278
534001 Contractual Non-Payroll Personnel	4,220	0	4,220	0	0
540010 Other Travel Expenses	(2)	0	(2)	0	0
541001 Telecommunications Services	1,518	0	62	1,069	387
545060 General Liab Insur Assess	10,840	0	9,874	627	339
542071 Postage & Clerk's Mail Rm Charges	9	0	7	0	2
545110 Gen Liab Insur Dept. Exp Adjust	96	0	96	0	0
547001 Printing And Binding	5,969	0	5,969	0	0
549300 Legal Advertising	7,671	0	7,671	0	0
549990 Other Miscellaneous Expenses	7	0	7	0	0
551001 Office Supplies & Minor Office Eq	2,526	0	2,247	279	0
551020 Computer Software/Hardware Upgrad	769	0	769	0	0
554001 Memberships & Dues	1,020	0	1,020	0	0
554010 Books & Subscriptions	1,355	0	1,355	0	0
554012 Subscriptions	295	0	295	0	0
555053 Training - Registration	2,909	0	2,190	0	719
Departmental Total					
Expenditures Per Financial Statement	2,827,984				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	2,827,984	0	2,568,302	153,883	105,799

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget	Grants Admin	Criminal Justice/ Crime Prevent**
Allocation Step 1					
Inbound - All Others	469,715	0	430,705	18,491	20,519
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(126,318)	0	0	0	(126,318)
1st Allocation	3,171,381	0	2,999,007	172,374	0
Allocation Step 2					
Inbound - All Others	961,670	0	881,806	37,856	42,008
Unallocated Costs	(42,008)	0	0	0	(42,008)
2nd Allocation	919,661	0	881,806	37,856	0
Total For 00004-110600 Mgmt & Budget					
Schedule .3 Total	4,091,042	0	3,880,813	210,230	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	85	0.453721	13,607		13,607		13,607
00004-100001 Board of Commissioners	37	0.197502	5,923		5,923		5,923
00004-100100 County Internal Auditor	31	0.165475	4,963		4,963		4,963
00004-100201 County Attorney	44	0.234867	7,044		7,044		7,044
00004-100203 Public Records	16	0.085406	2,561		2,561		2,561
00004-100302 JB Court Administration	30	0.160137	4,803		4,803	1,437	6,240
00004-100303 JB Communications & Tech	3	0.016014	480		480	144	624
00004-100307 JB Facilities/Security	33	0.176150	5,283		5,283	1,581	6,864
00004-101001 Property Appraiser	1	0.005338	160		160	48	208
00004-101100 Supervisor of Elections	1	0.005338	160		160	48	208
00004-101200 Tax Collector	1	0.005338	160		160	48	208
00004-101300 Sheriff	9	0.048041	1,441		1,441	431	1,872
00004-101500 State Attorney Part I	1	0.005338	160		160	48	208
00004-101550 State Atty Part II (Victim	26	0.138785	4,162		4,162	1,246	5,408
00004-101600 Public Defender	16	0.085406	2,561		2,561	767	3,328
00004-101700 Clerk of Court	1	0.005338	160		160		160
00004-102020 Value Adjustment Board	1	0.005338	160		160	48	208
00004-102050 Environmental Protection	262	1.398527	41,942		41,942	12,554	54,496
00004-102550 Soil & Water Conservation	18	0.096082	2,882		2,882	862	3,744
00004-110001 County Administrator	38	0.202840	6,083		6,083		6,083
00004-110600 Mgmt & Budget	79	0.421693	12,647		12,647		12,647
00004-110650 Procurement Svcs	39	0.208178	6,243		6,243	1,869	8,112
00004-110700 Economic Development	98	0.523113	15,688		15,688	4,696	20,384
00004-110800 Info & Innov	380	2.028398	60,832		60,832	18,208	79,040
00004-120010 Communications	64	0.341625	10,245		10,245	3,067	13,312
00004-120030 Customer Service & Supp	53	0.282908	8,484		8,484	2,540	11,024
00004-120100 Human Resources	99	0.528451	15,848		15,848	4,744	20,592
00004-120151 Code Enforcement	133	0.709939	21,291		21,291	6,373	27,664
00004-120802 Engineering & Operations	154	0.822035	24,653		24,653	7,379	32,032
00004-120840 Capital Programs	54	0.288246	8,645		8,645	2,588	11,232
00004-110860 Performance Data & Analytic	62	0.330949	9,925		9,925	2,971	12,896
00004-120860 Community Infrastructure	4	0.021352	640		640	192	832
00004-120900 Facilities Management	388	2.071101	62,112		62,112	18,592	80,704
00004-130020 Pet Resources	315	1.681435	50,426		50,426	15,094	65,520
00004-130100 Extension Services	97	0.517775	15,528		15,528	4,648	20,176
00004-130150 Sunshine Line	83	0.443045	13,287		13,287	3,977	17,264
00004-130210 Children's Services	207	1.104943	33,137		33,137	9,919	43,056
00004-130300 Consumer and Veteran Svcs	119	0.635209	19,050		19,050	5,702	24,752
00004-130500 Aging Services	440	2.348671	70,437		70,437	21,083	91,520
00004-131100 Health Care Services	6	0.032027	961		961	287	1,248
00004-131400 Social Services	224	1.195687	35,859		35,859	10,733	46,592
00004-131500 Homeless Services	148	0.790007	23,692		23,692	7,092	30,784
00004-131600 Fire Rescue	113	0.603181	18,089		18,089	5,414	23,504
00004-132200 Medical Examiner	171	0.912779	27,374		27,374	8,194	35,568
00004-132250 Parks & Recreation	60	0.320273	9,605		9,605	2,875	12,480
00004-132252 Conservation & Environ	953	5.087008	152,560		152,560	45,664	198,224
00004-133010 Govt Relations & Strategic	169	0.902103	27,054		27,054	8,098	35,152
00004-133100 Ent Sol & QA	37	0.197502	5,923		5,923	1,773	7,696
00004-160500 Government Agencies	17	0.090744	2,721		2,721	815	3,536

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-166000 Non-Profit Organizations	60	0.320273	9,605		9,605	2,875	12,480
00004-167000 Guardian Ad-Litem	25	0.133447	4,002		4,002	1,198	5,200
00004-170000 Reserves and Refunds	1	0.005338	160		160	48	208
00004-176000 Transfers	20	0.106758	3,202		3,202	958	4,160
00005-110700 Economic Development	7	0.037365	1,121		1,121	335	1,456
00005-165000 Non-Departmental Allot	4	0.021352	640		640	192	832
00006-166000 Non-Profit Organizations	6	0.032027	961		961	287	1,248
00007-110501 Affordable Housing	25	0.133447	4,002		4,002	1,198	5,200
00051-101001 Property Appraiser	1	0.005338	160		160	48	208
00051-101200 Tax Collector	1	0.005338	160		160	48	208
00051-101300 Sheriff	3	0.016014	480		480	144	624
00051-110501 Affordable Housing	47	0.250881	7,524		7,524	2,252	9,776
00051-110700 Economic Development	3	0.016014	480		480	144	624
00051-120010 Communications & Digital	2	0.010676	320		320	96	416
00051-120030 Customer Service & Supp	62	0.330949	9,925		9,925	2,971	12,896
00051-120151 Code Enforcement	179	0.955482	28,655		28,655	8,577	37,232
00051-120200 Development Services	432	2.305968	69,156		69,156	20,700	89,856
00051-120500 Public Utilities	30	0.160137	4,803		4,803	1,437	6,240
00051-120802 Engineering & Operations	231	1.233052	36,979		36,979	11,069	48,048
00051-120840 Capital Programs	38	0.202840	6,083		6,083	1,821	7,904
00051-110860 Performance Data & Analytic	98	0.523113	15,688		15,688	4,696	20,384
00051-120900 Facilities Mgmt & RE Svcs	41	0.218853	6,563		6,563	1,965	8,528
00051-130300 Consumer and Veteran Svcs	55	0.293584	8,805		8,805	2,635	11,440
00051-131400 Social Services	2	0.010676	320		320	96	416
00051-131600 Fire Rescue	927	4.948222	148,398		148,398	44,419	192,816
00051-132000 Library Services	1	0.005338	160		160	48	208
00051-132250 Parks & Recreation	1,376	7.344882	220,278		220,278	65,978	286,257
00051-132252 Conservation & Environ	114	0.608519	18,250		18,250	5,462	23,712
00051-165000 Non-Departmental Allot	14	0.074730	2,241		2,241	671	2,912
00051-170000 Reserves and Refunds	2	0.010676	320		320	96	416
00051-176000 Transfers	5	0.026689	800		800	239	1,040
00052-110700 Economic Development	2	0.010676	320		320	96	416
00101-170000 Reserves and Refunds	1	0.005338	160		160	48	208
00101-801100 Supervisor of Elections	84	0.448383	13,447		13,447	4,025	17,472
10031-165000 Non-Departmental Allot	90	0.480410	14,408		14,408	4,313	18,720
10032-165000 Non-Departmental Allot	1	0.005338	160		160	48	208
10034-165000 Non-Departmental Allot	5	0.026689	800		800	239	1,040
10035-131600 Fire Rescue	4	0.021352	640		640	192	832
10036-165000 Non-Departmental Allot	10	0.053379	1,601		1,601	479	2,080
10100-132500 Capital Improve Prog	3	0.016014	480		480	144	624
10101-132500 Capital Improve Prog	13	0.069393	2,081		2,081	623	2,704
10103-160500 Government Agencies	2	0.010676	320		320	96	416
10103-176000 Transfers	1	0.005338	160		160	48	208
10105-101300 Sheriff	1	0.005338	160		160	48	208
10107-101300 Sheriff	1	0.005338	160		160	48	208
10107-120151 Code Enforcement	1	0.005338	160		160	48	208
10107-130300 Consumer and Veteran Svcs	18	0.096082	2,882		2,882	862	3,744
10107-160500 Government Agencies	2	0.010676	320		320	96	416
10109-101300 Sheriff	1	0.005338	160		160	48	208

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
10111-176000 Transfers	1	0.005338	160		160	48	208
10112-101300 Sheriff	2	0.010676	320		320	96	416
10113-110600 Management & Budget	14	0.074730	2,241		2,241	671	2,912
10117-100309 JB Court Programs	85	0.453721	13,607		13,607	4,073	17,680
10118-131400 Social Services	1	0.005338	160		160	48	208
10119-100309 JB Court Programs	20	0.106758	3,202		3,202	958	4,160
10119-101300 Sheriff	2	0.010676	320		320	96	416
10120-100303 JB Communications & Tech	31	0.165475	4,963		4,963	1,485	6,448
10120-101500 State Attorney Part I	6	0.032027	961		961	287	1,248
10120-101600 Public Defender	14	0.074730	2,241		2,241	671	2,912
10121-176000 Transfers	1	0.005338	160		160	48	208
10122-110600 Management & Budget	39	0.208178	6,243		6,243	1,869	8,112
10124-160500 Government Agencies	1	0.005338	160		160	48	208
10125-176000 Transfers	1	0.005338	160		160	48	208
10127-102050 Environmental Protection	45	0.240205	7,204		7,204	2,156	9,360
10127-130300 Consumer and Veteran Svcs	1	0.005338	160		160	48	208
10129-110800 Information & Innovation	16	0.085406	2,561		2,561	767	3,328
10129-131100 Health Care Services	223	1.190349	35,699		35,699	10,685	46,384
10129-165000 Non-Departmental Allot	1	0.005338	160		160	48	208
10131-102050 Environmental Protection	7	0.037365	1,121		1,121	335	1,456
10133-176000 Transfers	3	0.016014	480		480	144	624
10134-110860 Performance Data & Analytic	76	0.405680	12,166		12,166	3,642	15,808
10134-131600 Fire Rescue	25	0.133447	4,002		4,002	1,198	5,200
10135-176000 Transfers	1	0.005338	160		160	48	208
10137-130210 Children's Services	1	0.005338	160		160	48	208
10138-130020 Pet Resources	2	0.010676	320		320	96	416
10139-130020 Pet Resources	1	0.005338	160		160	48	208
10140-110800 Information & Innovation	48	0.256219	7,684		7,684	2,300	9,984
10144-165000 Non-Departmental Allot	1	0.005338	160		160	48	208
10145-110600 Management & Budget	1	0.005338	160		160	48	208
10147-130300 Consumer and Veteran Svcs	25	0.133447	4,002		4,002	1,198	5,200
10149-132252 Conservation & Environ	8	0.042703	1,281		1,281	383	1,664
10150-102050 Environmental Protection	22	0.117434	3,522		3,522	1,054	4,576
10150-120200 Development Services	26	0.138785	4,162		4,162	1,246	5,408
10150-132252 Conservation & Environ	13	0.069393	2,081		2,081	623	2,704
10150-165000 Non-Departmental Allot	1	0.005338	160		160	48	208
10200-132500 Capital Improve Prog	2	0.010676	320		320	96	416
10201-132500 Capital Improve Prog	27	0.144123	4,322		4,322	1,294	5,616
10202-132500 Capital Improve Prog	6	0.032027	961		961	287	1,248
10202-176000 Transfers	1	0.005338	160		160	48	208
10203-132500 Capital Improve Prog	6	0.032027	961		961	287	1,248
10203-176000 Transfers	1	0.005338	160		160	48	208
10204-132500 Capital Improve Prog	8	0.042703	1,281		1,281	383	1,664
10204-176000 Transfers	1	0.005338	160		160	48	208
10205-132500 Capital Improve Prog	7	0.037365	1,121		1,121	335	1,456
10205-176000 Transfers	1	0.005338	160		160	48	208
10206-132500 Capital Improve Prog	1	0.005338	160		160	48	208
10206-176000 Transfers	1	0.005338	160		160	48	208
10207-176000 Transfers	1	0.005338	160		160	48	208
10208-132500 Capital Improve Prog	1	0.005338	160		160	48	208

HILLSBOROUGH COUNTY, FLORIDA
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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10208-176000 Transfers	1	0.005338	160		160	48	208
10209-132500 Capital Improve Prog	1	0.005338	160		160	48	208
10209-176000 Transfers	1	0.005338	160		160	48	208
10210-120200 Development Services	23	0.122771	3,682		3,682	1,102	4,784
10211-176000 Transfers	3	0.016014	480		480	144	624
10212-120030 Customer Service & Supp	1	0.005338	160		160	48	208
10212-176000 Transfers	1	0.005338	160		160	48	208
10214-110800 Information & Innovation	18	0.096082	2,882		2,882	862	3,744
10214-120200 Development Services	302	1.612042	48,345		48,345	14,471	62,816
10214-120802 Engineering & Operations	1	0.005338	160		160	48	208
10214-170000 Reserves and Refunds	1	0.005338	160		160	48	208
10215-120200 Development Services	12	0.064055	1,921		1,921	575	2,496
10216-120500 Public Utilities	1	0.005338	160		160	48	208
10216-130100 Extension Services	17	0.090744	2,721		2,721	815	3,536
10218-101200 Tax Collector	1	0.005338	160		160	48	208
10218-132500 Capital Improve Prog	41	0.218853	6,563		6,563	1,965	8,528
10218-176000 Transfers	2	0.010676	320		320	96	416
10219-120500 Public Utilities	18	0.096082	2,882		2,882	862	3,744
10219-120802 Engineering & Operations	147	0.784670	23,532		23,532	7,044	30,576
10219-120840 Capital Programs	20	0.106758	3,202		3,202	958	4,160
10223-132500 Capital Improve Prog	7	0.037365	1,121		1,121	335	1,456
10300-110800 Information & Innovation	18	0.096082	2,882		2,882	862	3,744
10300-120030 Customer Service & Supp	23	0.122771	3,682		3,682	1,102	4,784
10300-120200 Development Services	101	0.539127	16,168		16,168	4,840	21,008
10300-120802 Engineering & Operations	480	2.562186	76,840		76,840	23,000	99,840
10300-120840 Capital Programs	80	0.427031	12,807		12,807	3,833	16,640
10300-110860 Performance Data & Analytic	67	0.357639	10,726		10,726	3,210	13,936
10300-120860 Community Infrastructure	29	0.154799	4,642		4,642	1,390	6,032
10300-120900 Facilities Mgmt & RE Svcs	42	0.224191	6,724		6,724	2,012	8,736
10300-160500 Government Agencies	1	0.005338	160		160	48	208
10300-165000 Non-Departmental Allot	1	0.005338	160		160	48	208
10301-132500 Capital Improve Prog	6	0.032027	961		961	287	1,248
10301-176000 Transfers	1	0.005338	160		160	48	208
10302-101200 Tax Collector	1	0.005338	160		160	48	208
10302-120802 Engineering & Operations	10	0.053379	1,601		1,601	479	2,080
10305-132500 Capital Improve Prog	2	0.010676	320		320	96	416
10305-176000 Transfers	1	0.005338	160		160	48	208
10306-132500 Capital Improve Prog	3	0.016014	480		480	144	624
10307-132500 Capital Improve Prog	3	0.016014	480		480	144	624
10307-176000 Transfers	1	0.005338	160		160	48	208
10308-132500 Capital Improve Prog	3	0.016014	480		480	144	624
10308-176000 Transfers	1	0.005338	160		160	48	208
10309-176000 Transfers	1	0.005338	160		160	48	208
10310-132500 Capital Improve Prog	7	0.037365	1,121		1,121	335	1,456
10310-176000 Transfers	1	0.005338	160		160	48	208
10311-176000 Transfers	1	0.005338	160		160	48	208
10312-132500 Capital Improve Prog	1	0.005338	160		160	48	208
10312-176000 Transfers	1	0.005338	160		160	48	208
10313-132500 Capital Improve Prog	6	0.032027	961		961	287	1,248
10313-176000 Transfers	1	0.005338	160		160	48	208

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .4 - Detail Activity Allocations
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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10314-132500 Capital Improve Prog	5	0.026689	800		800	239	1,040
10314-176000 Transfers	1	0.005338	160		160	48	208
10315-132500 Capital Improve Prog	6	0.032027	961		961	287	1,248
10315-176000 Transfers	1	0.005338	160		160	48	208
10316-132500 Capital Improve Prog	5	0.026689	800		800	239	1,040
10316-176000 Transfers	1	0.005338	160		160	48	208
10317-132500 Capital Improve Prog	15	0.080068	2,401		2,401	719	3,120
10317-176000 Transfers	1	0.005338	160		160	48	208
10318-176000 Transfers	2	0.010676	320		320	96	416
10319-160500 Government Agencies	3	0.016014	480		480	144	624
10319-176000 Transfers	1	0.005338	160		160	48	208
10320-132500 Capital Improve Prog	12	0.064055	1,921		1,921	575	2,496
10321-132500 Capital Improve Prog	52	0.277570	8,324		8,324	2,492	10,816
10321-176000 Transfers	3	0.016014	480		480	144	624
10322-132500 Capital Improve Prog	1	0.005338	160		160	48	208
10325-132500 Capital Improve Prog	1	0.005338	160		160	48	208
10327-132500 Capital Improve Prog	1	0.005338	160		160	48	208
10330-132500 Capital Improve Prog	2	0.010676	320		320	96	416
10331-132500 Capital Improve Prog	1	0.005338	160		160	48	208
10337-132500 Capital Improve Prog	4	0.021352	640		640	192	832
10351-132500 Capital Improve Prog	4	0.021352	640		640	192	832
10351-170000 Reserves and Refunds	1	0.005338	160		160	48	208
10351-176000 Transfers	1	0.005338	160		160	48	208
10352-132500 Capital Improve Prog	6	0.032027	961		961	287	1,248
10352-170000 Reserves and Refunds	1	0.005338	160		160	48	208
10352-176000 Transfers	1	0.005338	160		160	48	208
10353-132500 Capital Improve Prog	5	0.026689	800		800	239	1,040
10353-176000 Transfers	1	0.005338	160		160	48	208
10354-132500 Capital Improve Prog	5	0.026689	800		800	239	1,040
10354-176000 Transfers	2	0.010676	320		320	96	416
10355-176000 Transfers	1	0.005338	160		160	48	208
10360-132500 Capital Improve Prog	37	0.197502	5,923		5,923	1,773	7,696
10360-176000 Transfers	1	0.005338	160		160	48	208
10361-132500 Capital Improve Prog	20	0.106758	3,202		3,202	958	4,160
10361-176000 Transfers	1	0.005338	160		160	48	208
10400-101001 Property Appraiser	1	0.005338	160		160	48	208
10400-101200 Tax Collector	1	0.005338	160		160	48	208
10400-132000 Library Services	706	3.768549	113,019		113,019	33,829	146,848
10400-176000 Transfers	1	0.005338	160		160	48	208
10401-132500 Capital Improve Prog	50	0.266894	8,004		8,004	2,396	10,400
10402-132500 Capital Improve Prog	3	0.016014	480		480	144	624
10405-132500 Capital Improve Prog	1	0.005338	160		160	48	208
10420-132000 Library Services	1	0.005338	160		160	48	208
10421-132000 Library Services	2	0.010676	320		320	96	416
10422-132000 Library Services	9	0.048041	1,441		1,441	431	1,872
10423-132000 Library Services	2	0.010676	320		320	96	416
10424-132000 Library Services	1	0.005338	160		160	48	208
10500-176000 Transfers	1	0.005338	160		160	48	208
10501-132500 Capital Improve Prog	13	0.069393	2,081		2,081	623	2,704
10502-132500 Capital Improve Prog	30	0.160137	4,803		4,803	1,437	6,240
10503-132500 Capital Improve Prog	8	0.042703	1,281		1,281	383	1,664
10506-160000 Debt Service	3	0.016014	480		480	144	624

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
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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
10702-165000 Non-Departmental Allot	2	0.010676	320		320	96	416
10702-176000 Transfers	2	0.010676	320		320	96	416
10710-165000 Non-Departmental Allot	3	0.016014	480		480	144	624
10710-176000 Transfers	3	0.016014	480		480	144	624
10746-110501 Affordable Housing	3	0.016014	480		480	144	624
10749-110501 Affordable Housing	2	0.010676	320		320	96	416
10771-110501 Affordable Housing	3	0.016014	480		480	144	624
10772-110501 Affordable Housing	4	0.021352	640		640	192	832
10773-110501 Affordable Housing	3	0.016014	480		480	144	624
10785-110600 Management & Budget	2	0.010676	320		320	96	416
10786-110600 Management & Budget	3	0.016014	480		480	144	624
10788-110501 Affordable Housing	14	0.074730	2,241		2,241	671	2,912
10792-120100 Human Resources	2	0.010676	320		320	96	416
10793-165000 Non-Departmental Allot	68	0.362976	10,886		10,886	3,258	14,144
10794-165000 Non-Departmental Allot	7	0.037365	1,121		1,121	335	1,456
10794-176000 Transfers	1	0.005338	160		160	48	208
10795-165000 Non-Departmental Allot	5	0.026689	800		800	239	1,040
10800-176000 Transfers	14	0.074730	2,241		2,241	671	2,912
10801-160500 Government Agencies	5	0.026689	800		800	239	1,040
10801-176000 Transfers	6	0.032027	961		961	287	1,248
10802-160500 Government Agencies	1	0.005338	160		160	48	208
10803-101200 Tax Collector	1	0.005338	160		160	48	208
10803-110700 Economic Development	25	0.133447	4,002		4,002	1,198	5,200
10803-160500 Government Agencies	1	0.005338	160		160	48	208
10803-166000 Non-Profit Organizations	5	0.026689	800		800	239	1,040
10804-101200 Tax Collector	1	0.005338	160		160	48	208
10804-176000 Transfers	3	0.016014	480		480	144	624
10805-101200 Tax Collector	1	0.005338	160		160	48	208
10805-176000 Transfers	3	0.016014	480		480	144	624
10811-101200 Tax Collector	1	0.005338	160		160	48	208
10811-160500 Government Agencies	1	0.005338	160		160	48	208
10811-166000 Non-Profit Organizations	1	0.005338	160		160	48	208
10900-132000 Library Services	18	0.096082	2,882		2,882	862	3,744
10902-102300 Planning Commission	63	0.336287	10,085		10,085	3,019	13,104
10904-102400 Metropolitan Planning	1	0.005338	160		160	48	208
10905-102300 Planning Commission	1	0.005338	160		160	48	208
11018-801100 Supervisor of Elections	3	0.016014	480		480	144	624
11100-801100 Supervisor of Elections	2	0.010676	320		320	96	416
11104-801100 Supervisor of Elections	2	0.010676	320		320	96	416
11105-801100 Supervisor of Elections	3	0.016014	480		480	144	624
11106-801100 Supervisor of Elections	1	0.005338	160		160	48	208
12133-176000 Transfers	1	0.005338	160		160	48	208
12178-130210 Children's Services	35	0.186826	5,603		5,603	1,677	7,280
12203-176000 Transfers	1	0.005338	160		160	48	208
12204-176000 Transfers	1	0.005338	160		160	48	208
12233-131000 Head Start	1	0.005338	160		160	48	208
12284-102050 Environmental Protection	1	0.005338	160		160	48	208
12362-176000 Transfers	1	0.005338	160		160	48	208
12363-131000 Head Start	1	0.005338	160		160	48	208
12363-176000 Transfers	1	0.005338	160		160	48	208
12364-131000 Head Start	2	0.010676	320		320	96	416
12365-110501 Affordable Housing	2	0.010676	320		320	96	416

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
12366-110501 Affordable Housing	5	0.026689	800		800	239	1,040
12368-110501 Affordable Housing	2	0.010676	320		320	96	416
12369-110501 Affordable Housing	3	0.016014	480		480	144	624
12370-110501 Affordable Housing	6	0.032027	961		961	287	1,248
12371-110501 Affordable Housing	4	0.021352	640		640	192	832
12372-110501 Affordable Housing	22	0.117434	3,522		3,522	1,054	4,576
12394-110600 Management & Budget	18	0.096082	2,882		2,882	862	3,744
12396-110600 Management & Budget	2	0.010676	320		320	96	416
12397-110600 Management & Budget	1	0.005338	160		160	48	208
12398-110600 Management & Budget	2	0.010676	320		320	96	416
12399-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12400-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12401-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12402-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12403-132500 Capital Improve Prog	2	0.010676	320		320	96	416
12404-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12406-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12407-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12467-176000 Transfers	1	0.005338	160		160	48	208
12472-176000 Transfers	1	0.005338	160		160	48	208
12492-131400 Social Services	70	0.373652	11,206		11,206	3,354	14,560
12494-131400 Social Services	47	0.250881	7,524		7,524	2,252	9,776
12497-131400 Social Services	26	0.138785	4,162		4,162	1,246	5,408
12503-102400 Metropolitan Planning	1	0.005338	160		160	48	208
12505-102400 Metropolitan Planning	9	0.048041	1,441		1,441	431	1,872
12509-102400 Metropolitan Planning	15	0.080068	2,401		2,401	719	3,120
12605-110600 Management & Budget	4	0.021352	640		640	192	832
12695-131600 Fire Rescue	2	0.010676	320		320	96	416
12702-131600 Fire Rescue	15	0.080068	2,401		2,401	719	3,120
12705-176000 Transfers	1	0.005338	160		160	48	208
12718-102400 Metropolitan Planning	17	0.090744	2,721		2,721	815	3,536
12758-102400 Metropolitan Planning	54	0.288246	8,645		8,645	2,588	11,232
12759-102400 Metropolitan Planning	18	0.096082	2,882		2,882	862	3,744
12767-100309 JB Court Programs	1	0.005338	160		160	48	208
12769-100309 JB Court Programs	1	0.005338	160		160	48	208
12772-110700 Economic Development	1	0.005338	160		160	48	208
12774-176000 Transfers	1	0.005338	160		160	48	208
12780-176000 Transfers	3	0.016014	480		480	144	624
12782-176000 Transfers	3	0.016014	480		480	144	624
12791-130210 Children's Services	1	0.005338	160		160	48	208
12791-176000 Transfers	1	0.005338	160		160	48	208
12793-130210 Children's Services	1	0.005338	160		160	48	208
12795-176000 Transfers	1	0.005338	160		160	48	208
12809-102400 Metropolitan Planning	19	0.101420	3,042		3,042	910	3,952
12818-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12819-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12822-120802 Engineering & Operations	2	0.010676	320		320	96	416
12823-176000 Transfers	1	0.005338	160		160	48	208
12824-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12850-120802 Engineering & Operations	1	0.005338	160		160	48	208
12881-176000 Transfers	1	0.005338	160		160	48	208
12895-132500 Capital Improve Prog	1	0.005338	160		160	48	208

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
12917-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12918-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12927-110600 Management & Budget	2	0.010676	320		320	96	416
12928-102050 Environmental Protection	26	0.138785	4,162		4,162	1,246	5,408
12929-176000 Transfers	1	0.005338	160		160	48	208
12930-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12933-131600 Fire Rescue	1	0.005338	160		160	48	208
12940-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12941-132500 Capital Improve Prog	1	0.005338	160		160	48	208
12942-132500 Capital Improve Prog	1	0.005338	160		160	48	208
13001-130500 Aging Services	10	0.053379	1,601		1,601	479	2,080
13002-130500 Aging Services	6	0.032027	961		961	287	1,248
13003-130500 Aging Services	2	0.010676	320		320	96	416
13004-130500 Aging Services	2	0.010676	320		320	96	416
13005-130500 Aging Services	7	0.037365	1,121		1,121	335	1,456
13007-130500 Aging Services	8	0.042703	1,281		1,281	383	1,664
13008-130500 Aging Services	4	0.021352	640		640	192	832
13009-130500 Aging Services	3	0.016014	480		480	144	624
13010-130500 Aging Services	3	0.016014	480		480	144	624
13011-130500 Aging Services	11	0.058717	1,761		1,761	527	2,288
13012-110501 Affordable Housing	3	0.016014	480		480	144	624
13013-110501 Affordable Housing	10	0.053379	1,601		1,601	479	2,080
13013-132500 Capital Improve Prog	3	0.016014	480		480	144	624
13014-110501 Affordable Housing	4	0.021352	640		640	192	832
13015-130210 Children's Services	17	0.090744	2,721		2,721	815	3,536
13016-130210 Children's Services	59	0.314935	9,445		9,445	2,827	12,272
13017-130210 Children's Services	11	0.058717	1,761		1,761	527	2,288
13018-130210 Children's Services	38	0.202840	6,083		6,083	1,821	7,904
13019-130100 Extension Services	3	0.016014	480		480	144	624
13020-102050 Environmental Protection	16	0.085406	2,561		2,561	767	3,328
13021-102050 Environmental Protection	25	0.133447	4,002		4,002	1,198	5,200
13022-102050 Environmental Protection	27	0.144123	4,322		4,322	1,294	5,616
13023-102050 Environmental Protection	21	0.112096	3,362		3,362	1,006	4,368
13024-102050 Environmental Protection	24	0.128109	3,842		3,842	1,150	4,992
13026-102050 Environmental Protection	14	0.074730	2,241		2,241	671	2,912
13027-102050 Environmental Protection	4	0.021352	640		640	192	832
13028-131600 Fire Rescue	1	0.005338	160		160	48	208
13029-131600 Fire Rescue	2	0.010676	320		320	96	416
13030-131600 Fire Rescue	12	0.064055	1,921		1,921	575	2,496
13031-131600 Fire Rescue	12	0.064055	1,921		1,921	575	2,496
13033-131100 Health Care Services	33	0.176150	5,283		5,283	1,581	6,864
13034-120900 Facilities Mgmt & RE Svcs	28	0.149461	4,482		4,482	1,342	5,824
13034-131000 Head Start	29	0.154799	4,642		4,642	1,390	6,032
13035-131000 Head Start	2	0.010676	320		320	96	416
13036-120900 Facilities Mgmt & RE Svcs	27	0.144123	4,322		4,322	1,294	5,616
13036-131000 Head Start	25	0.133447	4,002		4,002	1,198	5,200
13037-100309 JB Court Programs	1	0.005338	160		160	48	208
13038-100309 JB Court Programs	3	0.016014	480		480	144	624
13039-100309 JB Court Programs	6	0.032027	961		961	287	1,248
13040-100309 JB Court Programs	3	0.016014	480		480	144	624
13041-110700 Economic Development	15	0.080068	2,401		2,401	719	3,120

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13042-100309 JB Court Programs	1	0.005338	160		160	48	208
13044-130150 Sunshine Line	25	0.133447	4,002		4,002	1,198	5,200
13045-110600 Management & Budget	2	0.010676	320		320	96	416
13051-132500 Capital Improve Prog	1	0.005338	160		160	48	208
13052-132500 Capital Improve Prog	1	0.005338	160		160	48	208
13057-132500 Capital Improve Prog	1	0.005338	160		160	48	208
13058-102050 Environmental Protection	11	0.058717	1,761		1,761	527	2,288
13061-110600 Management & Budget	5	0.026689	800		800	239	1,040
13062-131100 Health Care Services	17	0.090744	2,721		2,721	815	3,536
13063-132500 Capital Improve Prog	1	0.005338	160		160	48	208
13064-131100 Health Care Services	21	0.112096	3,362		3,362	1,006	4,368
13065-130150 Sunshine Line	19	0.101420	3,042		3,042	910	3,952
13066-131100 Health Care Services	18	0.096082	2,882		2,882	862	3,744
13067-110600 Management & Budget	24	0.128109	3,842		3,842	1,150	4,992
13068-131400 Social Services	59	0.314935	9,445		9,445	2,827	12,272
13069-131400 Social Services	41	0.218853	6,563		6,563	1,965	8,528
13070-132500 Capital Improve Prog	2	0.010676	320		320	96	416
13071-130500 Aging Services	1	0.005338	160		160	48	208
13072-130500 Aging Services	1	0.005338	160		160	48	208
13073-130500 Aging Services	2	0.010676	320		320	96	416
13074-110600 Management & Budget	5	0.026689	800		800	239	1,040
13075-131600 Fire Rescue	2	0.010676	320		320	96	416
13076-102550 Soil & Water Conservation	4	0.021352	640		640	192	832
13077-110501 Affordable Housing	2	0.010676	320		320	96	416
13078-110501 Affordable Housing	4	0.021352	640		640	192	832
13079-110501 Affordable Housing	2	0.010676	320		320	96	416
13080-131600 Fire Rescue	3	0.016014	480		480	144	624
13081-131000 Head Start	6	0.032027	961		961	287	1,248
13082-110501 Affordable Housing	27	0.144123	4,322		4,322	1,294	5,616
13083-131400 Social Services	27	0.144123	4,322		4,322	1,294	5,616
13101-130500 Aging Services	5	0.026689	800		800	239	1,040
13102-130500 Aging Services	2	0.010676	320		320	96	416
13103-130500 Aging Services	1	0.005338	160		160	48	208
13104-130500 Aging Services	1	0.005338	160		160	48	208
13105-130500 Aging Services	2	0.010676	320		320	96	416
13107-130500 Aging Services	3	0.016014	480		480	144	624
13108-130500 Aging Services	1	0.005338	160		160	48	208
13109-130500 Aging Services	2	0.010676	320		320	96	416
13110-130500 Aging Services	2	0.010676	320		320	96	416
13112-110501 Affordable Housing	25	0.133447	4,002		4,002	1,198	5,200
13113-110501 Affordable Housing	29	0.154799	4,642		4,642	1,390	6,032
13114-110501 Affordable Housing	22	0.117434	3,522		3,522	1,054	4,576
13115-130210 Children's Services	12	0.064055	1,921		1,921	575	2,496
13116-130210 Children's Services	60	0.320273	9,605		9,605	2,875	12,480
13117-130210 Children's Services	3	0.016014	480		480	144	624
13118-130210 Children's Services	22	0.117434	3,522		3,522	1,054	4,576
13119-130100 Extension Services	16	0.085406	2,561		2,561	767	3,328
13120-102050 Environmental Protection	13	0.069393	2,081		2,081	623	2,704
13121-102050 Environmental Protection	18	0.096082	2,882		2,882	862	3,744
13122-102050 Environmental Protection	16	0.085406	2,561		2,561	767	3,328
13123-102050 Environmental Protection	17	0.090744	2,721		2,721	815	3,536

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .4 - Detail Activity Allocations
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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13124-102050 Environmental Protection	22	0.117434	3,522		3,522	1,054	4,576
13125-102050 Environmental Protection	33	0.176150	5,283		5,283	1,581	6,864
13126-102050 Environmental Protection	15	0.080068	2,401		2,401	719	3,120
13127-102050 Environmental Protection	4	0.021352	640		640	192	832
13130-131600 Fire Rescue	10	0.053379	1,601		1,601	479	2,080
13131-131600 Fire Rescue	9	0.048041	1,441		1,441	431	1,872
13132-131600 Fire Rescue	3	0.016014	480		480	144	624
13133-131100 Health Care Services	36	0.192164	5,763		5,763	1,725	7,488
13134-120900 Facilities Mgmt & RE Svcs	20	0.106758	3,202		3,202	958	4,160
13134-131000 Head Start	375	2.001708	60,031		60,031	17,969	78,000
13135-131000 Head Start	22	0.117434	3,522		3,522	1,054	4,576
13136-120900 Facilities Mgmt & RE Svcs	20	0.106758	3,202		3,202	958	4,160
13136-131000 Head Start	378	2.017722	60,512		60,512	18,112	78,624
13137-100309 JB Court Programs	1	0.005338	160		160	48	208
13138-100309 JB Court Programs	1	0.005338	160		160	48	208
13139-100309 JB Court Programs	1	0.005338	160		160	48	208
13140-100309 JB Court Programs	26	0.138785	4,162		4,162	1,246	5,408
13141-110700 Economic Development	36	0.192164	5,763		5,763	1,725	7,488
13142-100309 JB Court Programs	1	0.005338	160		160	48	208
13144-130150 Sunshine Line	19	0.101420	3,042		3,042	910	3,952
13145-110600 Management & Budget	4	0.021352	640		640	192	832
13147-131400 Social Services	20	0.106758	3,202		3,202	958	4,160
13148-131400 Social Services	35	0.186826	5,603		5,603	1,677	7,280
13149-131400 Social Services	40	0.213516	6,403		6,403	1,917	8,320
13150-130210 Children's Services	30	0.160137	4,803		4,803	1,437	6,240
13151-102400 Metropolitan Planning	19	0.101420	3,042		3,042	910	3,952
13153-102400 Metropolitan Planning	1	0.005338	160		160	48	208
13154-102400 Metropolitan Planning	2	0.010676	320		320	96	416
13157-130210 Children's Services	32	0.170812	5,123		5,123	1,533	6,656
13159-130500 Aging Services	2	0.010676	320		320	96	416
13162-100309 JB Court Programs	3	0.016014	480		480	144	624
13164-131100 Health Care Services	24	0.128109	3,842		3,842	1,150	4,992
13169-131400 Social Services	32	0.170812	5,123		5,123	1,533	6,656
13170-132500 Capital Improve Prog	1	0.005338	160		160	48	208
13181-131000 Head Start	42	0.224191	6,724		6,724	2,012	8,736
13184-130500 Aging Services	4	0.021352	640		640	192	832
15001-176000 Transfers	1	0.005338	160		160	48	208
20003-160000 Debt Service	2	0.010676	320		320	96	416
20005-160000 Debt Service	2	0.010676	320		320	96	416
20006-160000 Debt Service	2	0.010676	320		320	96	416
20007-101001 Property Appraiser	1	0.005338	160		160	48	208
20007-101200 Tax Collector	1	0.005338	160		160	48	208
20007-160000 Debt Service	2	0.010676	320		320	96	416
20009-176000 Transfers	1	0.005338	160		160	48	208
20010-160000 Debt Service	2	0.010676	320		320	96	416
20011-160000 Debt Service	2	0.010676	320		320	96	416
20014-160000 Debt Service	4	0.021352	640		640	192	832
20015-160000 Debt Service	4	0.021352	640		640	192	832
20017-160000 Debt Service	4	0.021352	640		640	192	832
20023-160000 Debt Service	2	0.010676	320		320	96	416
20024-160000 Debt Service	3	0.016014	480		480	144	624

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20025-160000 Debt Service	2	0.010676	320		320	96	416
20026-160000 Debt Service	2	0.010676	320		320	96	416
20029-160000 Debt Service	2	0.010676	320		320	96	416
20030-101001 Property Appraiser	1	0.005338	160		160	48	208
20030-101200 Tax Collector	1	0.005338	160		160	48	208
20030-160000 Debt Service	3	0.016014	480		480	144	624
20032-160000 Debt Service	3	0.016014	480		480	144	624
20033-160000 Debt Service	3	0.016014	480		480	144	624
20034-160000 Debt Service	4	0.021352	640		640	192	832
20034-176000 Transfers	1	0.005338	160		160	48	208
20035-160000 Debt Service	2	0.010676	320		320	96	416
20036-160000 Debt Service	2	0.010676	320		320	96	416
20037-160000 Debt Service	3	0.016014	480		480	144	624
20037-176000 Transfers	1	0.005338	160		160	48	208
20038-160000 Debt Service	4	0.021352	640		640	192	832
20038-176000 Transfers	1	0.005338	160		160	48	208
30002-132500 Capital Improve Prog	64	0.341625	10,245		10,245	3,067	13,312
30003-132500 Capital Improve Prog	27	0.144123	4,322		4,322	1,294	5,616
30003-176000 Transfers	3	0.016014	480		480	144	624
30005-132500 Capital Improve Prog	14	0.074730	2,241		2,241	671	2,912
30013-132500 Capital Improve Prog	11	0.058717	1,761		1,761	527	2,288
30015-132500 Capital Improve Prog	3	0.016014	480		480	144	624
30018-176000 Transfers	1	0.005338	160		160	48	208
30019-132500 Capital Improve Prog	5	0.026689	800		800	239	1,040
30022-132500 Capital Improve Prog	4	0.021352	640		640	192	832
30024-132500 Capital Improve Prog	10	0.053379	1,601		1,601	479	2,080
30025-132500 Capital Improve Prog	67	0.357639	10,726		10,726	3,210	13,936
40003-110650 Procurement Services	17	0.090744	2,721		2,721	815	3,536
40003-110800 Information & Innovation	20	0.106758	3,202		3,202	958	4,160
40003-120500 Public Utilities	244	1.302445	39,060		39,060	11,692	50,752
40003-110860 Performance Data & Analytic	17	0.090744	2,721		2,721	815	3,536
40003-120900 Facilities Mgmt & RE Svcs	16	0.085406	2,561		2,561	767	3,328
40004-176000 Transfers	4	0.021352	640		640	192	832
40007-120500 Public Utilities	2	0.010676	320		320	96	416
40007-132500 Capital Improve Prog	7	0.037365	1,121		1,121	335	1,456
40007-176000 Transfers	1	0.005338	160		160	48	208
40010-120500 Public Utilities	48	0.256219	7,684		7,684	2,300	9,984
40011-160000 Debt Service	3	0.016014	480		480	144	624
40013-120500 Public Utilities	1	0.005338	160		160	48	208
40017-132500 Capital Improve Prog	1	0.005338	160		160	48	208
40027-132500 Capital Improve Prog	2	0.010676	320		320	96	416
40027-160000 Debt Service	1	0.005338	160		160	48	208
40027-176000 Transfers	1	0.005338	160		160	48	208
40100-110650 Procurement Services	21	0.112096	3,362		3,362	1,006	4,368
40100-110800 Information & Innovation	23	0.122771	3,682		3,682	1,102	4,784
40100-120010 Communications & Digital	19	0.101420	3,042		3,042	910	3,952
40100-120200 Development Services	26	0.138785	4,162		4,162	1,246	5,408
40100-120500 Public Utilities	467	2.492794	74,759		74,759	22,377	97,136
40100-120802 Engineering & Operations	1	0.005338	160		160	48	208
40100-110860 Performance Data & Analytic	18	0.096082	2,882		2,882	862	3,744

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
40100-120900 Facilities Mgmt & RE Svcs	19	0.101420	3,042		3,042	910	3,952
40100-176000 Transfers	1	0.005338	160		160	48	208
40101-160000 Debt Service	5	0.026689	800		800	239	1,040
40102-176000 Transfers	5	0.026689	800		800	239	1,040
40103-176000 Transfers	3	0.016014	480		480	144	624
40104-132500 Capital Improve Prog	53	0.282908	8,484		8,484	2,540	11,024
40105-132500 Capital Improve Prog	109	0.581830	17,449		17,449	5,223	22,672
40115-176000 Transfers	1	0.005338	160		160	48	208
40116-120500 Public Utilities	1	0.005338	160		160	48	208
40116-176000 Transfers	1	0.005338	160		160	48	208
40118-120500 Public Utilities	3	0.016014	480		480	144	624
40118-176000 Transfers	1	0.005338	160		160	48	208
40119-120500 Public Utilities	1	0.005338	160		160	48	208
40128-176000 Transfers	1	0.005338	160		160	48	208
40131-176000 Transfers	1	0.005338	160		160	48	208
40156-132500 Capital Improve Prog	1	0.005338	160		160	48	208
40161-132500 Capital Improve Prog	2	0.010676	320		320	96	416
40163-132500 Capital Improve Prog	2	0.010676	320		320	96	416
40163-160000 Debt Service	2	0.010676	320		320	96	416
40164-132500 Capital Improve Prog	3	0.016014	480		480	144	624
40165-132500 Capital Improve Prog	1	0.005338	160		160	48	208
40167-101200 Tax Collector	1	0.005338	160		160	48	208
40167-160000 Debt Service	2	0.010676	320		320	96	416
40170-101200 Tax Collector	1	0.005338	160		160	48	208
40170-160000 Debt Service	2	0.010676	320		320	96	416
40170-176000 Transfers	2	0.010676	320		320	96	416
50003-131900 Fleet Services	140	0.747304	22,412		22,412	6,708	29,120
50004-131900 Fleet Services	2	0.010676	320		320	96	416
50100-110600 Management & Budget	42	0.224191	6,724		6,724	2,012	8,736
50100-120100 Human Resources	25	0.133447	4,002		4,002	1,198	5,200
50101-165000 Non-Departmental Allot	6	0.032027	961		961	287	1,248
50101-176000 Transfers	1	0.005338	160		160	48	208
50102-165000 Non-Departmental Allot	26	0.138785	4,162		4,162	1,246	5,408
50102-176000 Transfers	1	0.005338	160		160	48	208
50103-176000 Transfers	1	0.005338	160		160	48	208
50104-120100 Human Resources	29	0.154799	4,642		4,642	1,390	6,032
50104-165000 Non-Departmental Allot	6	0.032027	961		961	287	1,248
50105-165000 Non-Departmental Allot	1	0.005338	160		160	48	208
50105-170000 Reserves and Refunds	1	0.005338	160		160	48	208
60034-132252 Conservation & Environ	1	0.005338	160		160	48	208
C0002 Clerk of Courts	445	2.375360	71,237		71,237	21,323	92,560
C0003 Clerk - Board Svcs	208	1.110281	33,297		33,297	9,967	43,264
C0004 Clerk of Courts	25	0.133447	4,002		4,002	1,198	5,200
C1002 Clerk of Courts	3	0.016014	480		480	144	624
C1003 Clerk of Courts	3	0.016014	480		480	144	624
C1004 Clerk of Courts	1	0.005338	160		160	48	208
C1006 Clerk of Courts	221	1.179673	35,378		35,378	10,589	45,968
Schedule .4 Total for Management & Budget	18,734	100.000000	2,999,007		2,999,007	881,806	3,880,813

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Allocation Basis: Number of Active Accounts by Fund/Dept
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
10127-102050 Environmental Protection	3,710.86	0.005364	9		9	2	11
10422-132000 Library Services	400,893.00	0.579478	999		999	219	1,218
10423-132000 Library Services	7,500.00	0.010841	19		19	4	23
10424-132000 Library Services	36,978.00	0.053450	92		92	20	112
10771-110501 Affordable Housing	(40,000.00)	(0.057819)	(100)		(100)	(22)	(121)
10786-110600 Management & Budget	12,000.00	0.017346	30		30	6	36
10788-110501 Affordable Housing	2,219.65	0.003208	6		6	1	7
10792-120100 Human Resources	4,429.83	0.006403	11		11	2	13
11018-801100 Supervisor of Elections	95,301.04	0.137755	237		237	52	289
11100-801100 Supervisor of Elections	8,340.00	0.012055	21		21	4	25
11104-801100 Supervisor of Elections	326,161.15	0.471455	813		813	178	991
11105-801100 Supervisor of Elections	2,823,533.81	4.081326	7,035		7,035	1,545	8,580
11106-801100 Supervisor of Elections	50,000.00	0.072273	125		125	27	152
12178-130210 Children's Services	399,714.33	0.577774	996		996	219	1,215
12233-131000 Head Start	(23.58)	(0.000034)	0		0		0
12284-102050 Environmental Protection	10,821.72	0.015642	27		27	6	33
12364-131000 Head Start	7.14	0.000010	0		0		0
12369-110501 Affordable Housing	(30.00)	(0.000043)	0		0		0
12372-110501 Affordable Housing	45,671.73	0.066017	114		114	25	139
12394-110600 Management & Budget	111.00	0.000160	0		0	0	0
12492-131400 Social Services	400,833.65	0.579392	999		999	219	1,218
12494-131400 Social Services	460,944.05	0.666280	1,148		1,148	252	1,401
12497-131400 Social Services	11,647.85	0.016837	29		29	6	35
12505-102400 Metropolitan Planning	(8,935.11)	(0.012915)	(22)		(22)	(5)	(27)
12509-102400 Metropolitan Planning	24,999.97	0.036137	62		62	14	76
12695-131600 Fire Rescue	22,008.01	0.031812	55		55	12	67
12702-131600 Fire Rescue	173,489.19	0.250773	432		432	95	527
12718-102400 Metropolitan Planning	61,395.02	0.088744	153		153	34	186
12758-102400 Metropolitan Planning	704,602.17	1.018479	1,756		1,756	385	2,141
12759-102400 Metropolitan Planning	48,255.00	0.069751	120		120	26	147
12767-100309 JB Court Programs	675.00	0.000976	2		2	0	2
12769-100309 JB Court Programs	(4,250.00)	(0.006143)	(11)		(11)	(2)	(13)
12791-130210 Children's Services	(118.46)	(0.000171)	0		0	0	0
12793-130210 Children's Services	(0.01)	0.000000	0		0		0
12809-102400 Metropolitan Planning	486,364.33	0.703024	1,212		1,212	266	1,478
12822-120802 Engineering & Operations	5,520.75	0.007980	14		14	3	17
12850-120802 Engineering & Operations	(2,500.00)	(0.003614)	(6)		(6)	(1)	(8)
13001-130500 Aging Services	947,046.03	1.368924	2,360		2,360	518	2,878
13002-130500 Aging Services	76,239.57	0.110202	190		190	42	232
13003-130500 Aging Services	994.15	0.001437	2		2	1	3
13004-130500 Aging Services	88,745.31	0.128278	221		221	48	270
13005-130500 Aging Services	913,338.55	1.320201	2,276		2,276	500	2,775
13007-130500 Aging Services	2,361,139.04	3.412949	5,883		5,883	1,292	7,175
13008-130500 Aging Services	60,042.08	0.086789	150		150	33	182
13009-130500 Aging Services	51,382.36	0.074272	128		128	28	156
13010-130500 Aging Services	73,741.98	0.106592	184		184	40	224
13011-130500 Aging Services	(2,719.91)	(0.003932)	(7)		(7)	(1)	(8)
13012-110501 Affordable Housing	(387.58)	(0.000560)	(1)		(1)	0	(1)
13014-110501 Affordable Housing	(96.44)	(0.000139)	0		0	0	0
13015-130210 Children's Services	3,538.75	0.005115	9		9	2	11
13016-130210 Children's Services	915,391.88	1.323169	2,281		2,281	501	2,782
13017-130210 Children's Services	28,892.42	0.041763	72		72	16	88

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13018-130210 Children's Services	832,184.59	1.202896	2,073		2,073	455	2,529
13019-130100 Extension Services	23.84	0.000034	0		0		0
13020-102050 Environmental Protection	234,900.12	0.339540	585		585	128	714
13021-102050 Environmental Protection	975,501.18	1.410055	2,431		2,431	534	2,964
13022-102050 Environmental Protection	412,248.46	0.595892	1,027		1,027	226	1,253
13023-102050 Environmental Protection	109,518.12	0.158305	273		273	60	333
13024-102050 Environmental Protection	245,632.92	0.355054	612		612	134	746
13026-102050 Environmental Protection	44,513.22	0.064342	111		111	24	135
13027-102050 Environmental Protection	15,876.78	0.022949	40		40	9	48
13029-131600 Fire Rescue	29,331.00	0.042397	73		73	16	89
13030-131600 Fire Rescue	229,756.00	0.332105	572		572	126	698
13031-131600 Fire Rescue	94,408.00	0.136464	235		235	52	287
13033-131100 Health Care Services	347,070.50	0.501679	865		865	190	1,055
13034-120900 Facilities Mgmt & RE Svcs	(2,679.57)	(0.003873)	(7)		(7)	(1)	(8)
13034-131000 Head Start	(9,387.87)	(0.013570)	(23)		(23)	(5)	(28)
13035-131000 Head Start	(73,181.95)	(0.105782)	(182)		(182)	(40)	(222)
13036-120900 Facilities Mgmt & RE Svcs	(416.10)	(0.000601)	(1)		(1)	0	(1)
13036-131000 Head Start	70,477.94	0.101874	176		176	39	214
13037-100309 JB Court Programs	29,431.25	0.042542	73		73	16	89
13038-100309 JB Court Programs	7,680.35	0.011102	19		19	4	23
13039-100309 JB Court Programs	109,816.14	0.158736	274		274	60	334
13040-100309 JB Court Programs	8,895.91	0.012859	22		22	5	27
13041-110700 Economic Development	64,257.02	0.092881	160		160	35	195
13042-100309 JB Court Programs	28,625.77	0.041378	71		71	16	87
13044-130150 Sunshine Line	1,938,275.45	2.801714	4,829		4,829	1,061	5,890
13061-110600 Management & Budget	22,671.60	0.032771	56		56	12	69
13062-131100 Health Care Services	22,474.95	0.032487	56		56	12	68
13064-131100 Health Care Services	79,308.22	0.114637	198		198	43	241
13065-130150 Sunshine Line	158,804.37	0.229547	396		396	87	483
13066-131100 Health Care Services	6,822.10	0.009861	17		17	4	21
13067-110600 Management & Budget	29,880.05	0.043191	74		74	16	91
13068-131400 Social Services	448,680.41	0.648553	1,118		1,118	245	1,363
13069-131400 Social Services	592,022.31	0.855749	1,475		1,475	324	1,799
13071-130500 Aging Services	29,908.41	0.043232	75		75	16	91
13072-130500 Aging Services	287,047.11	0.414917	715		715	157	872
13073-130500 Aging Services	14,462.00	0.020904	36		36	8	44
13074-110600 Management & Budget	59,732.50	0.086341	149		149	33	181
13075-131600 Fire Rescue	62,602.99	0.090491	156		156	34	190
13076-102550 Soil & Water Conservation	336.00	0.000486	1		1	0	1
13077-110501 Affordable Housing	750.00	0.001084	2		2	0	2
13080-131600 Fire Rescue	151,296.70	0.218694	377		377	83	460
13081-131000 Head Start	523,313.43	0.756432	1,304		1,304	286	1,590
13082-110501 Affordable Housing	344,306.50	0.497684	858		858	188	1,046
13083-131400 Social Services	36,889.95	0.053323	92		92	20	112
13101-130500 Aging Services	1,358,594.36	1.963804	3,385		3,385	743	4,129
13102-130500 Aging Services	1,297,442.25	1.875410	3,233		3,233	710	3,943
13103-130500 Aging Services	299,589.04	0.433046	746		746	164	910
13104-130500 Aging Services	18,570.62	0.026843	46		46	10	56
13105-130500 Aging Services	132,876.44	0.192069	331		331	73	404
13107-130500 Aging Services	468,929.46	0.677822	1,168		1,168	257	1,425

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13108-130500 Aging Services	13,830.55	0.019992	34		34	7	42
13109-130500 Aging Services	387,666.24	0.560359	966		966	212	1,178
13110-130500 Aging Services	227,875.00	0.329386	568		568	125	692
13112-110501 Affordable Housing	258,643.38	0.373861	644		644	141	786
13113-110501 Affordable Housing	1,216,726.08	1.758738	3,032		3,032	666	3,697
13114-110501 Affordable Housing	11,026.87	0.015939	27		27	6	33
13115-130210 Children's Services	2,896.46	0.004187	7		7	2	9
13116-130210 Children's Services	397,596.66	0.574713	991		991	217	1,208
13117-130210 Children's Services	2,070.53	0.002993	5		5	1	6
13118-130210 Children's Services	305,140.21	0.441070	760		760	167	927
13119-130100 Extension Services	169,115.43	0.244451	421		421	92	514
13120-102050 Environmental Protection	81,471.15	0.117764	203		203	44	247
13121-102050 Environmental Protection	279,736.84	0.404350	697		697	153	850
13122-102050 Environmental Protection	128,254.37	0.185387	320		320	70	390
13123-102050 Environmental Protection	35,211.37	0.050897	88		88	19	107
13124-102050 Environmental Protection	161,652.45	0.233663	403		403	88	491
13125-102050 Environmental Protection	1,041,595.30	1.505592	2,595		2,595	570	3,165
13126-102050 Environmental Protection	48,398.23	0.069958	121		121	26	147
13127-102050 Environmental Protection	31,694.84	0.045814	79		79	17	96
13130-131600 Fire Rescue	67,783.00	0.097978	169		169	37	206
13131-131600 Fire Rescue	25,129.00	0.036323	63		63	14	76
13132-131600 Fire Rescue	43,334.46	0.062639	108		108	24	132
13133-131100 Health Care Services	704,400.26	1.018187	1,755		1,755	385	2,140
13134-120900 Facilities Mgmt & RE Svcs	297,728.66	0.430357	742		742	163	905
13134-131000 Head Start	28,747,508.01	41.553575	71,628		71,628	15,739	87,367
13135-131000 Head Start	354,016.29	0.511719	882		882	194	1,076
13136-120900 Facilities Mgmt & RE Svcs	32,299.50	0.046688	80		80	18	98
13136-131000 Head Start	6,055,608.06	8.753183	15,088		15,088	3,314	18,402
13137-100309 JB Court Programs	6,999.75	0.010118	17		17	4	21
13138-100309 JB Court Programs	900.00	0.001301	2		2	0	3
13139-100309 JB Court Programs	19,261.50	0.027842	48		48	10	58
13140-100309 JB Court Programs	45,994.98	0.066484	115		115	25	140
13141-110700 Economic Development	220,267.00	0.318389	549		549	121	669
13142-100309 JB Court Programs	190,549.99	0.275434	475		475	104	579
13144-130150 Sunshine Line	453,578.29	0.655633	1,130		1,130	248	1,378
13145-110600 Management & Budget	13,247.00	0.019148	33		33	7	40
13147-131400 Social Services	192.39	0.000278	0		0	0	1
13148-131400 Social Services	13,117.64	0.018961	33		33	7	40
13149-131400 Social Services	51,692.08	0.074719	129		129	28	157
13150-130210 Children's Services	256,961.71	0.371430	640		640	141	781
13151-102400 Metropolitan Planning	326,258.36	0.471596	813		813	178	991
13153-102400 Metropolitan Planning	440,657.65	0.636956	1,098		1,098	241	1,339
13154-102400 Metropolitan Planning	59,968.32	0.086682	149		149	33	182
13157-130210 Children's Services	96,749.55	0.139848	241		241	53	294
13159-130500 Aging Services	33,000.00	0.047700	82		82	18	100
13162-100309 JB Court Programs	70,081.00	0.101300	175		175	38	213
13164-131100 Health Care Services	119,089.46	0.172140	297		297	65	362
13169-131400 Social Services	5,606.13	0.008103	14		14	3	17
13181-131000 Head Start	653,026.07	0.943928	1,627		1,627	357	1,984
13184-130500 Aging Services	696,545.87	1.006834	1,736		1,736	381	2,117
Schedule .4 Total for Grants Admin	69,181,784.06	100.000000	172,374		172,374	37,856	210,230

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Grants Admin

Allocation Basis: Modified Total Direct Costs of Grants by Fund/Dept
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
00004-165000 Non-Dept Allot	13,607	13,607	0
00004-100001 Board of Commissioners	5,923	5,923	0
00004-100100 County Internal Auditor	4,963	4,963	0
00004-100201 County Attorney	7,044	7,044	0
00004-100203 Public Records	2,561	2,561	0
00004-100302 JB Court Administration	6,240	6,240	0
00004-100303 JB Communications & Tech	624	624	0
00004-100307 JB Facilities/Security	6,864	6,864	0
00004-101001 Property Appraiser	208	208	0
00004-101100 Supervisor of Elections	208	208	0
00004-101200 Tax Collector	208	208	0
00004-101300 Sheriff	1,872	1,872	0
00004-101500 State Attorney Part I	208	208	0
00004-101550 State Atty Part II (Victim	5,408	5,408	0
00004-101600 Public Defender	3,328	3,328	0
00004-101700 Clerk of Court	160	160	0
00004-102020 Value Adjustment Board	208	208	0
00004-102050 Environmental Protection	54,496	54,496	0
00004-102550 Soil & Water Conservation	3,744	3,744	0
00004-110001 County Administrator	6,083	6,083	0
00004-110600 Mgmt & Budget	12,647	12,647	0
00004-110650 Procurement Svcs	8,112	8,112	0
00004-110700 Economic Development	20,384	20,384	0
00004-110800 Info & Innov	79,040	79,040	0
00004-120010 Communications	13,312	13,312	0
00004-120030 Customer Service & Supp	11,024	11,024	0
00004-120100 Human Resources	20,592	20,592	0
00004-120151 Code Enforcement	27,664	27,664	0
00004-120802 Engineering & Operations	32,032	32,032	0
00004-120840 Capital Programs	11,232	11,232	0
00004-110860 Performance Data & Analytic	12,896	12,896	0
00004-120860 Community Infrastructure	832	832	0
00004-120900 Facilities Management	80,704	80,704	0
00004-130020 Pet Resources	65,520	65,520	0
00004-130100 Extension Services	20,176	20,176	0
00004-130150 Sunshine Line	17,264	17,264	0
00004-130210 Children's Services	43,056	43,056	0
00004-130300 Consumer and Veteran Svcs	24,752	24,752	0
00004-130500 Aging Services	91,520	91,520	0
00004-131100 Health Care Services	1,248	1,248	0
00004-131400 Social Services	46,592	46,592	0
00004-131500 Homeless Services	30,784	30,784	0
00004-131600 Fire Rescue	23,504	23,504	0
00004-132200 Medical Examiner	35,568	35,568	0
00004-132250 Parks & Recreation	12,480	12,480	0
00004-132252 Conservation & Environ	198,224	198,224	0
00004-133010 Govt Relations & Strategic	35,152	35,152	0
00004-133100 Ent Sol & QA	7,696	7,696	0
00004-160500 Government Agencies	3,536	3,536	0
00004-166000 Non-Profit Organizations	12,480	12,480	0
00004-167000 Guardian Ad-Litem	5,200	5,200	0

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
00004-170000 Reserves and Refunds	208	208	0
00004-176000 Transfers	4,160	4,160	0
00005-110700 Economic Development	1,456	1,456	0
00005-165000 Non-Departmental Allot	832	832	0
00006-166000 Non-Profit Organizations	1,248	1,248	0
00007-110501 Affordable Housing	5,200	5,200	0
00051-101001 Property Appraiser	208	208	0
00051-101200 Tax Collector	208	208	0
00051-101300 Sheriff	624	624	0
00051-110501 Affordable Housing	9,776	9,776	0
00051-110700 Economic Development	624	624	0
00051-120010 Communications & Digital	416	416	0
00051-120030 Customer Service & Supp	12,896	12,896	0
00051-120151 Code Enforcement	37,232	37,232	0
00051-120200 Development Services	89,856	89,856	0
00051-120500 Public Utilities	6,240	6,240	0
00051-120802 Engineering & Operations	48,048	48,048	0
00051-120840 Capital Programs	7,904	7,904	0
00051-110860 Performance Data & Analytic	20,384	20,384	0
00051-120900 Facilities Mgmt & RE Svcs	8,528	8,528	0
00051-130300 Consumer and Veteran Svcs	11,440	11,440	0
00051-131400 Social Services	416	416	0
00051-131600 Fire Rescue	192,816	192,816	0
00051-132000 Library Services	208	208	0
00051-132250 Parks & Recreation	286,257	286,257	0
00051-132252 Conservation & Environ	23,712	23,712	0
00051-165000 Non-Departmental Allot	2,912	2,912	0
00051-170000 Reserves and Refunds	416	416	0
00051-176000 Transfers	1,040	1,040	0
00052-110700 Economic Development	416	416	0
00101-170000 Reserves and Refunds	208	208	0
00101-801100 Supervisor of Elections	17,472	17,472	0
10031-165000 Non-Departmental Allot	18,720	18,720	0
10032-165000 Non-Departmental Allot	208	208	0
10034-165000 Non-Departmental Allot	1,040	1,040	0
10035-131600 Fire Rescue	832	832	0
10036-165000 Non-Departmental Allot	2,080	2,080	0
10100-132500 Capital Improve Prog	624	624	0
10101-132500 Capital Improve Prog	2,704	2,704	0
10103-160500 Government Agencies	416	416	0
10103-176000 Transfers	208	208	0
10105-101300 Sheriff	208	208	0
10107-101300 Sheriff	208	208	0
10107-120151 Code Enforcement	208	208	0
10107-130300 Consumer and Veteran Svcs	3,744	3,744	0
10107-160500 Government Agencies	416	416	0
10109-101300 Sheriff	208	208	0
10111-176000 Transfers	208	208	0
10112-101300 Sheriff	416	416	0
10113-110600 Management & Budget	2,912	2,912	0
10117-100309 JB Court Programs	17,680	17,680	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10118-131400 Social Services	208	208	0
10119-100309 JB Court Programs	4,160	4,160	0
10119-101300 Sheriff	416	416	0
10120-100303 JB Communications & Tech	6,448	6,448	0
10120-101500 State Attorney Part I	1,248	1,248	0
10120-101600 Public Defender	2,912	2,912	0
10121-176000 Transfers	208	208	0
10122-110600 Management & Budget	8,112	8,112	0
10124-160500 Government Agencies	208	208	0
10125-176000 Transfers	208	208	0
10127-102050 Environmental Protection	9,371	9,360	11
10127-130300 Consumer and Veteran Svcs	208	208	0
10129-110800 Information & Innovation	3,328	3,328	0
10129-131100 Health Care Services	46,384	46,384	0
10129-165000 Non-Departmental Allot	208	208	0
10131-102050 Environmental Protection	1,456	1,456	0
10133-176000 Transfers	624	624	0
10134-110860 Performance Data & Analytic	15,808	15,808	0
10134-131600 Fire Rescue	5,200	5,200	0
10135-176000 Transfers	208	208	0
10137-130210 Children's Services	208	208	0
10138-130020 Pet Resources	416	416	0
10139-130020 Pet Resources	208	208	0
10140-110800 Information & Innovation	9,984	9,984	0
10144-165000 Non-Departmental Allot	208	208	0
10145-110600 Management & Budget	208	208	0
10147-130300 Consumer and Veteran Svcs	5,200	5,200	0
10149-132252 Conservation & Environ	1,664	1,664	0
10150-102050 Environmental Protection	4,576	4,576	0
10150-120200 Development Services	5,408	5,408	0
10150-132252 Conservation & Environ	2,704	2,704	0
10150-165000 Non-Departmental Allot	208	208	0
10200-132500 Capital Improve Prog	416	416	0
10201-132500 Capital Improve Prog	5,616	5,616	0
10202-132500 Capital Improve Prog	1,248	1,248	0
10202-176000 Transfers	208	208	0
10203-132500 Capital Improve Prog	1,248	1,248	0
10203-176000 Transfers	208	208	0
10204-132500 Capital Improve Prog	1,664	1,664	0
10204-176000 Transfers	208	208	0
10205-132500 Capital Improve Prog	1,456	1,456	0
10205-176000 Transfers	208	208	0
10206-132500 Capital Improve Prog	208	208	0
10206-176000 Transfers	208	208	0
10207-176000 Transfers	208	208	0
10208-132500 Capital Improve Prog	208	208	0
10208-176000 Transfers	208	208	0
10209-132500 Capital Improve Prog	208	208	0
10209-176000 Transfers	208	208	0
10210-120200 Development Services	4,784	4,784	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10211-176000 Transfers	624	624	0
10212-120030 Customer Service & Supp	208	208	0
10212-176000 Transfers	208	208	0
10214-110800 Information & Innovation	3,744	3,744	0
10214-120200 Development Services	62,816	62,816	0
10214-120802 Engineering & Operations	208	208	0
10214-170000 Reserves and Refunds	208	208	0
10215-120200 Development Services	2,496	2,496	0
10216-120500 Public Utilities	208	208	0
10216-130100 Extension Services	3,536	3,536	0
10218-101200 Tax Collector	208	208	0
10218-132500 Capital Improve Prog	8,528	8,528	0
10218-176000 Transfers	416	416	0
10219-120500 Public Utilities	3,744	3,744	0
10219-120802 Engineering & Operations	30,576	30,576	0
10219-120840 Capital Programs	4,160	4,160	0
10223-132500 Capital Improve Prog	1,456	1,456	0
10300-110800 Information & Innovation	3,744	3,744	0
10300-120030 Customer Service & Supp	4,784	4,784	0
10300-120200 Development Services	21,008	21,008	0
10300-120802 Engineering & Operations	99,840	99,840	0
10300-120840 Capital Programs	16,640	16,640	0
10300-110860 Performance Data & Analytic	13,936	13,936	0
10300-120860 Community Infrastructure	6,032	6,032	0
10300-120900 Facilities Mgmt & RE Svcs	8,736	8,736	0
10300-160500 Government Agencies	208	208	0
10300-165000 Non-Departmental Allot	208	208	0
10301-132500 Capital Improve Prog	1,248	1,248	0
10301-176000 Transfers	208	208	0
10302-101200 Tax Collector	208	208	0
10302-120802 Engineering & Operations	2,080	2,080	0
10305-132500 Capital Improve Prog	416	416	0
10305-176000 Transfers	208	208	0
10306-132500 Capital Improve Prog	624	624	0
10307-132500 Capital Improve Prog	624	624	0
10307-176000 Transfers	208	208	0
10308-132500 Capital Improve Prog	624	624	0
10308-176000 Transfers	208	208	0
10309-176000 Transfers	208	208	0
10310-132500 Capital Improve Prog	1,456	1,456	0
10310-176000 Transfers	208	208	0
10311-176000 Transfers	208	208	0
10312-132500 Capital Improve Prog	208	208	0
10312-176000 Transfers	208	208	0
10313-132500 Capital Improve Prog	1,248	1,248	0
10313-176000 Transfers	208	208	0
10314-132500 Capital Improve Prog	1,040	1,040	0
10314-176000 Transfers	208	208	0
10315-132500 Capital Improve Prog	1,248	1,248	0
10315-176000 Transfers	208	208	0
10316-132500 Capital Improve Prog	1,040	1,040	0
10316-176000 Transfers	208	208	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10317-132500 Capital Improve Prog	3,120	3,120	0
10317-176000 Transfers	208	208	0
10318-176000 Transfers	416	416	0
10319-160500 Government Agencies	624	624	0
10319-176000 Transfers	208	208	0
10320-132500 Capital Improve Prog	2,496	2,496	0
10321-132500 Capital Improve Prog	10,816	10,816	0
10321-176000 Transfers	624	624	0
10322-132500 Capital Improve Prog	208	208	0
10325-132500 Capital Improve Prog	208	208	0
10327-132500 Capital Improve Prog	208	208	0
10330-132500 Capital Improve Prog	416	416	0
10331-132500 Capital Improve Prog	208	208	0
10337-132500 Capital Improve Prog	832	832	0
10351-132500 Capital Improve Prog	832	832	0
10351-170000 Reserves and Refunds	208	208	0
10351-176000 Transfers	208	208	0
10352-132500 Capital Improve Prog	1,248	1,248	0
10352-170000 Reserves and Refunds	208	208	0
10352-176000 Transfers	208	208	0
10353-132500 Capital Improve Prog	1,040	1,040	0
10353-176000 Transfers	208	208	0
10354-132500 Capital Improve Prog	1,040	1,040	0
10354-176000 Transfers	416	416	0
10355-176000 Transfers	208	208	0
10360-132500 Capital Improve Prog	7,696	7,696	0
10360-176000 Transfers	208	208	0
10361-132500 Capital Improve Prog	4,160	4,160	0
10361-176000 Transfers	208	208	0
10400-101001 Property Appraiser	208	208	0
10400-101200 Tax Collector	208	208	0
10400-132000 Library Services	146,848	146,848	0
10400-176000 Transfers	208	208	0
10401-132500 Capital Improve Prog	10,400	10,400	0
10402-132500 Capital Improve Prog	624	624	0
10405-132500 Capital Improve Prog	208	208	0
10420-132000 Library Services	208	208	0
10421-132000 Library Services	416	416	0
10422-132000 Library Services	3,090	1,872	1,218
10423-132000 Library Services	439	416	23
10424-132000 Library Services	320	208	112
10500-176000 Transfers	208	208	0
10501-132500 Capital Improve Prog	2,704	2,704	0
10502-132500 Capital Improve Prog	6,240	6,240	0
10503-132500 Capital Improve Prog	1,664	1,664	0
10506-160000 Debt Service	624	624	0
10702-165000 Non-Departmental Allot	416	416	0
10702-176000 Transfers	416	416	0
10710-165000 Non-Departmental Allot	624	624	0
10710-176000 Transfers	624	624	0
10746-110501 Affordable Housing	624	624	0
10749-110501 Affordable Housing	416	416	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10771-110501 Affordable Housing	503	624	(121)
10772-110501 Affordable Housing	832	832	0
10773-110501 Affordable Housing	624	624	0
10785-110600 Management & Budget	416	416	0
10786-110600 Management & Budget	660	624	36
10788-110501 Affordable Housing	2,919	2,912	7
10792-120100 Human Resources	429	416	13
10793-165000 Non-Departmental Allot	14,144	14,144	0
10794-165000 Non-Departmental Allot	1,456	1,456	0
10794-176000 Transfers	208	208	0
10795-165000 Non-Departmental Allot	1,040	1,040	0
10800-176000 Transfers	2,912	2,912	0
10801-160500 Government Agencies	1,040	1,040	0
10801-176000 Transfers	1,248	1,248	0
10802-160500 Government Agencies	208	208	0
10803-101200 Tax Collector	208	208	0
10803-110700 Economic Development	5,200	5,200	0
10803-160500 Government Agencies	208	208	0
10803-166000 Non-Profit Organizations	1,040	1,040	0
10804-101200 Tax Collector	208	208	0
10804-176000 Transfers	624	624	0
10805-101200 Tax Collector	208	208	0
10805-176000 Transfers	624	624	0
10811-101200 Tax Collector	208	208	0
10811-160500 Government Agencies	208	208	0
10811-166000 Non-Profit Organizations	208	208	0
10900-132000 Library Services	3,744	3,744	0
10902-102300 Planning Commission	13,104	13,104	0
10904-102400 Metropolitan Planning	208	208	0
10905-102300 Planning Commission	208	208	0
11018-801100 Supervisor of Elections	913	624	289
11100-801100 Supervisor of Elections	441	416	25
11104-801100 Supervisor of Elections	1,407	416	991
11105-801100 Supervisor of Elections	9,204	624	8,580
11106-801100 Supervisor of Elections	360	208	152
12133-176000 Transfers	208	208	0
12178-130210 Children's Services	8,495	7,280	1,215
12203-176000 Transfers	208	208	0
12204-176000 Transfers	208	208	0
12233-131000 Head Start	208	208	0
12284-102050 Environmental Protection	241	208	33
12362-176000 Transfers	208	208	0
12363-131000 Head Start	208	208	0
12363-176000 Transfers	208	208	0
12364-131000 Head Start	416	416	0
12365-110501 Affordable Housing	416	416	0
12366-110501 Affordable Housing	1,040	1,040	0
12368-110501 Affordable Housing	416	416	0
12369-110501 Affordable Housing	624	624	0
12370-110501 Affordable Housing	1,248	1,248	0
12371-110501 Affordable Housing	832	832	0
12372-110501 Affordable Housing	4,715	4,576	139

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
12394-110600 Management & Budget	3,744	3,744	0
12396-110600 Management & Budget	416	416	0
12397-110600 Management & Budget	208	208	0
12398-110600 Management & Budget	416	416	0
12399-132500 Capital Improve Prog	208	208	0
12400-132500 Capital Improve Prog	208	208	0
12401-132500 Capital Improve Prog	208	208	0
12402-132500 Capital Improve Prog	208	208	0
12403-132500 Capital Improve Prog	416	416	0
12404-132500 Capital Improve Prog	208	208	0
12406-132500 Capital Improve Prog	208	208	0
12407-132500 Capital Improve Prog	208	208	0
12467-176000 Transfers	208	208	0
12472-176000 Transfers	208	208	0
12492-131400 Social Services	15,778	14,560	1,218
12494-131400 Social Services	11,177	9,776	1,401
12497-131400 Social Services	5,443	5,408	35
12503-102400 Metropolitan Planning	208	208	0
12505-102400 Metropolitan Planning	1,845	1,872	(27)
12509-102400 Metropolitan Planning	3,196	3,120	76
12605-110600 Management & Budget	832	832	0
12695-131600 Fire Rescue	483	416	67
12702-131600 Fire Rescue	3,647	3,120	527
12705-176000 Transfers	208	208	0
12718-102400 Metropolitan Planning	3,722	3,536	186
12758-102400 Metropolitan Planning	13,373	11,232	2,141
12759-102400 Metropolitan Planning	3,891	3,744	147
12767-100309 JB Court Programs	210	208	2
12769-100309 JB Court Programs	195	208	(13)
12772-110700 Economic Development	208	208	0
12774-176000 Transfers	208	208	0
12780-176000 Transfers	624	624	0
12782-176000 Transfers	624	624	0
12791-130210 Children's Services	208	208	0
12791-176000 Transfers	208	208	0
12793-130210 Children's Services	208	208	0
12795-176000 Transfers	208	208	0
12809-102400 Metropolitan Planning	5,430	3,952	1,478
12818-132500 Capital Improve Prog	208	208	0
12819-132500 Capital Improve Prog	208	208	0
12822-120802 Engineering & Operations	433	416	17
12823-176000 Transfers	208	208	0
12824-132500 Capital Improve Prog	208	208	0
12850-120802 Engineering & Operations	200	208	(8)
12881-176000 Transfers	208	208	0
12895-132500 Capital Improve Prog	208	208	0
12917-132500 Capital Improve Prog	208	208	0
12918-132500 Capital Improve Prog	208	208	0
12927-110600 Management & Budget	416	416	0
12928-102050 Environmental Protection	5,408	5,408	0
12929-176000 Transfers	208	208	0
12930-132500 Capital Improve Prog	208	208	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
12933-131600 Fire Rescue	208	208	0
12940-132500 Capital Improve Prog	208	208	0
12941-132500 Capital Improve Prog	208	208	0
12942-132500 Capital Improve Prog	208	208	0
13001-130500 Aging Services	4,958	2,080	2,878
13002-130500 Aging Services	1,480	1,248	232
13003-130500 Aging Services	419	416	3
13004-130500 Aging Services	686	416	270
13005-130500 Aging Services	4,231	1,456	2,775
13007-130500 Aging Services	8,839	1,664	7,175
13008-130500 Aging Services	1,014	832	182
13009-130500 Aging Services	780	624	156
13010-130500 Aging Services	848	624	224
13011-130500 Aging Services	2,280	2,288	(8)
13012-110501 Affordable Housing	623	624	(1)
13013-110501 Affordable Housing	2,080	2,080	0
13013-132500 Capital Improve Prog	624	624	0
13014-110501 Affordable Housing	832	832	0
13015-130210 Children's Services	3,547	3,536	11
13016-130210 Children's Services	15,054	12,272	2,782
13017-130210 Children's Services	2,376	2,288	88
13018-130210 Children's Services	10,433	7,904	2,529
13019-130100 Extension Services	624	624	0
13020-102050 Environmental Protection	4,042	3,328	714
13021-102050 Environmental Protection	8,164	5,200	2,964
13022-102050 Environmental Protection	6,869	5,616	1,253
13023-102050 Environmental Protection	4,701	4,368	333
13024-102050 Environmental Protection	5,738	4,992	746
13026-102050 Environmental Protection	3,047	2,912	135
13027-102050 Environmental Protection	880	832	48
13028-131600 Fire Rescue	208	208	0
13029-131600 Fire Rescue	505	416	89
13030-131600 Fire Rescue	3,194	2,496	698
13031-131600 Fire Rescue	2,783	2,496	287
13033-131100 Health Care Services	7,919	6,864	1,055
13034-120900 Facilities Mgmt & RE Svcs	5,816	5,824	(8)
13034-131000 Head Start	6,004	6,032	(28)
13035-131000 Head Start	194	416	(222)
13036-120900 Facilities Mgmt & RE Svcs	5,615	5,616	(1)
13036-131000 Head Start	5,414	5,200	214
13037-100309 JB Court Programs	297	208	89
13038-100309 JB Court Programs	647	624	23
13039-100309 JB Court Programs	1,582	1,248	334
13040-100309 JB Court Programs	651	624	27
13041-110700 Economic Development	3,315	3,120	195
13042-100309 JB Court Programs	295	208	87
13044-130150 Sunshine Line	11,090	5,200	5,890
13045-110600 Management & Budget	416	416	0
13051-132500 Capital Improve Prog	208	208	0
13052-132500 Capital Improve Prog	208	208	0
13057-132500 Capital Improve Prog	208	208	0
13058-102050 Environmental Protection	2,288	2,288	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13061-110600 Management & Budget	1,109	1,040	69
13062-131100 Health Care Services	3,604	3,536	68
13063-132500 Capital Improve Prog	208	208	0
13064-131100 Health Care Services	4,609	4,368	241
13065-130150 Sunshine Line	4,435	3,952	483
13066-131100 Health Care Services	3,765	3,744	21
13067-110600 Management & Budget	5,083	4,992	91
13068-131400 Social Services	13,635	12,272	1,363
13069-131400 Social Services	10,327	8,528	1,799
13070-132500 Capital Improve Prog	416	416	0
13071-130500 Aging Services	299	208	91
13072-130500 Aging Services	1,080	208	872
13073-130500 Aging Services	460	416	44
13074-110600 Management & Budget	1,221	1,040	181
13075-131600 Fire Rescue	606	416	190
13076-102550 Soil & Water Conservation	833	832	1
13077-110501 Affordable Housing	418	416	2
13078-110501 Affordable Housing	832	832	0
13079-110501 Affordable Housing	416	416	0
13080-131600 Fire Rescue	1,084	624	460
13081-131000 Head Start	2,838	1,248	1,590
13082-110501 Affordable Housing	6,662	5,616	1,046
13083-131400 Social Services	5,728	5,616	112
13101-130500 Aging Services	5,168	1,040	4,129
13102-130500 Aging Services	4,359	416	3,943
13103-130500 Aging Services	1,118	208	910
13104-130500 Aging Services	264	208	56
13105-130500 Aging Services	820	416	404
13107-130500 Aging Services	2,049	624	1,425
13108-130500 Aging Services	250	208	42
13109-130500 Aging Services	1,594	416	1,178
13110-130500 Aging Services	1,108	416	692
13112-110501 Affordable Housing	5,986	5,200	786
13113-110501 Affordable Housing	9,729	6,032	3,697
13114-110501 Affordable Housing	4,609	4,576	33
13115-130210 Children's Services	2,505	2,496	9
13116-130210 Children's Services	13,688	12,480	1,208
13117-130210 Children's Services	630	624	6
13118-130210 Children's Services	5,503	4,576	927
13119-130100 Extension Services	3,842	3,328	514
13120-102050 Environmental Protection	2,951	2,704	247
13121-102050 Environmental Protection	4,594	3,744	850
13122-102050 Environmental Protection	3,718	3,328	390
13123-102050 Environmental Protection	3,643	3,536	107
13124-102050 Environmental Protection	5,067	4,576	491
13125-102050 Environmental Protection	10,029	6,864	3,165
13126-102050 Environmental Protection	3,267	3,120	147
13127-102050 Environmental Protection	928	832	96
13130-131600 Fire Rescue	2,286	2,080	206
13131-131600 Fire Rescue	1,948	1,872	76
13132-131600 Fire Rescue	756	624	132
13133-131100 Health Care Services	9,628	7,488	2,140

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13134-120900 Facilities Mgmt & RE Svcs	5,065	4,160	905
13134-131000 Head Start	165,367	78,000	87,367
13135-131000 Head Start	5,652	4,576	1,076
13136-120900 Facilities Mgmt & RE Svcs	4,258	4,160	98
13136-131000 Head Start	97,026	78,624	18,402
13137-100309 JB Court Programs	229	208	21
13138-100309 JB Court Programs	211	208	3
13139-100309 JB Court Programs	266	208	58
13140-100309 JB Court Programs	5,548	5,408	140
13141-110700 Economic Development	8,157	7,488	669
13142-100309 JB Court Programs	787	208	579
13144-130150 Sunshine Line	5,330	3,952	1,378
13145-110600 Management & Budget	872	832	40
13147-131400 Social Services	4,161	4,160	1
13148-131400 Social Services	7,320	7,280	40
13149-131400 Social Services	8,477	8,320	157
13150-130210 Children's Services	7,021	6,240	781
13151-102400 Metropolitan Planning	4,943	3,952	991
13153-102400 Metropolitan Planning	1,547	208	1,339
13154-102400 Metropolitan Planning	598	416	182
13157-130210 Children's Services	6,950	6,656	294
13159-130500 Aging Services	516	416	100
13162-100309 JB Court Programs	837	624	213
13164-131100 Health Care Services	5,354	4,992	362
13169-131400 Social Services	6,673	6,656	17
13170-132500 Capital Improve Prog	208	208	0
13181-131000 Head Start	10,720	8,736	1,984
13184-130500 Aging Services	2,949	832	2,117
15001-176000 Transfers	208	208	0
20003-160000 Debt Service	416	416	0
20005-160000 Debt Service	416	416	0
20006-160000 Debt Service	416	416	0
20007-101001 Property Appraiser	208	208	0
20007-101200 Tax Collector	208	208	0
20007-160000 Debt Service	416	416	0
20009-176000 Transfers	208	208	0
20010-160000 Debt Service	416	416	0
20011-160000 Debt Service	416	416	0
20014-160000 Debt Service	832	832	0
20015-160000 Debt Service	832	832	0
20017-160000 Debt Service	832	832	0
20023-160000 Debt Service	416	416	0
20024-160000 Debt Service	624	624	0
20025-160000 Debt Service	416	416	0
20026-160000 Debt Service	416	416	0
20029-160000 Debt Service	416	416	0
20030-101001 Property Appraiser	208	208	0
20030-101200 Tax Collector	208	208	0
20030-160000 Debt Service	624	624	0
20032-160000 Debt Service	624	624	0
20033-160000 Debt Service	624	624	0
20034-160000 Debt Service	832	832	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
20034-176000 Transfers	208	208	0
20035-160000 Debt Service	416	416	0
20036-160000 Debt Service	416	416	0
20037-160000 Debt Service	624	624	0
20037-176000 Transfers	208	208	0
20038-160000 Debt Service	832	832	0
20038-176000 Transfers	208	208	0
30002-132500 Capital Improve Prog	13,312	13,312	0
30003-132500 Capital Improve Prog	5,616	5,616	0
30003-176000 Transfers	624	624	0
30005-132500 Capital Improve Prog	2,912	2,912	0
30013-132500 Capital Improve Prog	2,288	2,288	0
30015-132500 Capital Improve Prog	624	624	0
30018-176000 Transfers	208	208	0
30019-132500 Capital Improve Prog	1,040	1,040	0
30022-132500 Capital Improve Prog	832	832	0
30024-132500 Capital Improve Prog	2,080	2,080	0
30025-132500 Capital Improve Prog	13,936	13,936	0
40003-110650 Procurement Services	3,536	3,536	0
40003-110800 Information & Innovation	4,160	4,160	0
40003-120500 Public Utilities	50,752	50,752	0
40003-110860 Performance Data & Analytic	3,536	3,536	0
40003-120900 Facilities Mgmt & RE Svcs	3,328	3,328	0
40004-176000 Transfers	832	832	0
40007-120500 Public Utilities	416	416	0
40007-132500 Capital Improve Prog	1,456	1,456	0
40007-176000 Transfers	208	208	0
40010-120500 Public Utilities	9,984	9,984	0
40011-160000 Debt Service	624	624	0
40013-120500 Public Utilities	208	208	0
40017-132500 Capital Improve Prog	208	208	0
40027-132500 Capital Improve Prog	416	416	0
40027-160000 Debt Service	208	208	0
40027-176000 Transfers	208	208	0
40100-110650 Procurement Services	4,368	4,368	0
40100-110800 Information & Innovation	4,784	4,784	0
40100-120010 Communications & Digital	3,952	3,952	0
40100-120200 Development Services	5,408	5,408	0
40100-120500 Public Utilities	97,136	97,136	0
40100-120802 Engineering & Operations	208	208	0
40100-110860 Performance Data & Analytic	3,744	3,744	0
40100-120900 Facilities Mgmt & RE Svcs	3,952	3,952	0
40100-176000 Transfers	208	208	0
40101-160000 Debt Service	1,040	1,040	0
40102-176000 Transfers	1,040	1,040	0
40103-176000 Transfers	624	624	0
40104-132500 Capital Improve Prog	11,024	11,024	0
40105-132500 Capital Improve Prog	22,672	22,672	0
40115-176000 Transfers	208	208	0
40116-120500 Public Utilities	208	208	0
40116-176000 Transfers	208	208	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
40118-120500 Public Utilities	624	624	0
40118-176000 Transfers	208	208	0
40119-120500 Public Utilities	208	208	0
40128-176000 Transfers	208	208	0
40131-176000 Transfers	208	208	0
40156-132500 Capital Improve Prog	208	208	0
40161-132500 Capital Improve Prog	416	416	0
40163-132500 Capital Improve Prog	416	416	0
40163-160000 Debt Service	416	416	0
40164-132500 Capital Improve Prog	624	624	0
40165-132500 Capital Improve Prog	208	208	0
40167-101200 Tax Collector	208	208	0
40167-160000 Debt Service	416	416	0
40170-101200 Tax Collector	208	208	0
40170-160000 Debt Service	416	416	0
40170-176000 Transfers	416	416	0
50003-131900 Fleet Services	29,120	29,120	0
50004-131900 Fleet Services	416	416	0
50100-110600 Management & Budget	8,736	8,736	0
50100-120100 Human Resources	5,200	5,200	0
50101-165000 Non-Departmental Allot	1,248	1,248	0
50101-176000 Transfers	208	208	0
50102-165000 Non-Departmental Allot	5,408	5,408	0
50102-176000 Transfers	208	208	0
50103-176000 Transfers	208	208	0
50104-120100 Human Resources	6,032	6,032	0
50104-165000 Non-Departmental Allot	1,248	1,248	0
50105-165000 Non-Departmental Allot	208	208	0
50105-170000 Reserves and Refunds	208	208	0
60034-132252 Conservation & Environ	208	208	0
C0002 Clerk of Courts	92,560	92,560	0
C0003 Clerk - Board Svcs	43,264	43,264	0
C0004 Clerk of Courts	5,200	5,200	0
C1002 Clerk of Courts	624	624	0
C1003 Clerk of Courts	624	624	0
C1004 Clerk of Courts	208	208	0
C1006 Clerk of Courts	45,968	45,968	0
Direct Bill	0	0	0
Total	4,091,042	3,880,813	210,230

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 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.

Large Ticket Rebates – The revenue received through rebates generated from the County’s use of purchasing cards for large ticket purchases has been allocated to the benefiting Fund/Dept based on the net purchasing card expenditures for large ticket transactions.

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-110650 Procurement Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,324,928			3,324,928
Cost Adjustments:				
Direct Charged Costs	329,387			
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-408,551			
Total Departmental Cost Adjustments:	-79,164			-79,164
Inbound Costs:				
Building Depreciation	19,828		19,828	
Equipment Depreciation	6,119		6,119	
00004-165000 Non-Dept Allot	39,600	175	39,775	
00004-100001 Board of Commissioners	468,700	157,016	625,716	
00004-100100 County Internal Auditor	25,526	2,044	27,570	
00004-100201 County Attorney	529,292	176,307	705,599	
00004-100203 Public Records	1,766	488	2,254	
00004-110001 County Administrator	20,401	2,248	22,649	
00004-110600 Mgmt & Budget	6,243	1,869	8,112	
00004-110650 Procurement Svcs		-362	-362	
00004-110800 Info & Innov		146,153	146,153	
00004-120010 Communications		32,403	32,403	
00004-120100 Human Resources		38,293	38,293	
00004-120900 Facilities Management		84,255	84,255	
00004-133010 Govt Relations & Strategic		33,185	33,185	
00004-133100 Ent Sol & QA		39,517	39,517	
C0003 Clerk - Board Svcs		392,353	392,353	
Total Allocated Additions:	1,117,475	1,105,942	2,223,417	2,223,417
Total To Be Allocated:	4,363,239	1,105,942		5,469,181

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	1,248,882	357,430	529,651	25,727	336,074
512004 Cafeteria Plan Benefits	89,675	25,665	38,031	1,847	24,132
512005 Deferred Compensation	25,980	7,435	11,019	535	6,991
512006 Reg Pay Exempt Employees	761,510	217,944	322,957	15,687	204,922
512011 Other Reg Pay	126,664	36,251	53,719	2,609	34,085
512201 DE Salaries & Wages	13,302	3,807	5,641	274	3,580
512206 DE Reg Pay Exempt Employees	7,120	2,038	3,019	147	1,916
512211 DE Other Reg Pay	2,517	720	1,068	52	677
512212 SP Other Regular Pay	12,468	3,568	5,288	257	3,355
514001 Overtime Pay	18	5	8	0	5
515005 Parking Stipend	860	246	365	18	231
516001 Annual Leave	62,757	17,961	26,615	1,293	16,888
517001 Sick Leave	15,686	4,489	6,653	323	4,221
517002 COVID-19 Sick Leave	4,278	1,224	1,815	88	1,151
518001 Paid Compensatory Leave	7,516	2,151	3,187	155	2,023
521001 FICA/Medicare Taxes	170,142	48,695	72,157	3,505	45,785
522001 Florida Retirement System	268,271	76,779	113,774	5,526	72,192
523001 Health Insurance	403,896	115,595	171,293	8,320	108,688
523002 Short and Long Term Disability	21,899	6,267	9,288	451	5,893
523003 Employee Life Insurance	3,676	1,052	1,559	76	989
524001 Workers' Comp Assessments	3,201	916	1,358	66	861
525001 Unemployment Benefits	132	38	55	3	36
526001 OPEB Expense	7,936	2,271	3,366	163	2,136
531990 Other Professional Services	69	20	29	1	19
540007 Parking and Tolls	339	97	144	7	91
541001 Telecommunications Services	3,575	1,023	1,516	74	962
542071 Postage & Clerk's Mail Rm Charges	91	26	39	2	24
542990 Other Freight/Transportation Cost	144	41	61	3	39
545001 Commercial Insurance Premiums	21,981	6,291	9,322	453	5,915
545050 Automobile Liability Insur Assess	564	161	239	12	152
545060 General Liab Insur Assess	10,393	2,974	4,408	214	2,797
547001 Printing And Binding	257	74	109	5	69
549500 Professional Licenses & Cert	315	90	134	6	85
551001 Office Supplies & Minor Office Eq	10,570	3,025	4,483	218	2,844
551020 Computer Software/Hardware Upgrad	11,910	3,409	5,051	245	3,205
554001 Memberships & Dues	1,440	412	610	30	388
554012 Subscriptions	300	86	127	6	81
555040 Training/Educational Costs-Gen	1,960	561	832	40	527
555053 Training - Registration	2,634	754	1,117	54	709
Departmental Total					
Expenditures Per Financial Statement	3,324,928				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Direct Charged Costs	329,387	0	329,387	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(408,551)	0	0	0	0
Functional Cost	3,245,764	951,591	1,739,494	68,492	894,738
Allocation Step 1					
Inbound - All Others	1,117,475	319,821	473,921	23,020	300,713
Reallocate Admin Costs		(1,271,412)	755,346	36,744	479,322
Unallocated Costs	0	0	0	0	0
1st Allocation	4,363,239	0	2,968,761	128,256	1,674,773
Allocation Step 2					
Inbound - All Others	1,105,942	316,520	469,032	22,781	297,609
Reallocate Admin Costs		(316,520)	188,045	9,147	119,328
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,105,942	0	657,076	31,928	416,937
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	5,469,181	0	3,625,837	160,184	2,091,710

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	P-Card Rebates	Large Ticket Rebates
Other Expense & Cost		
512001 Salaries & Wages	0	0
512004 Cafeteria Plan Benefits	0	0
512005 Deferred Compensation	0	0
512006 Reg Pay Exempt Employees	0	0
512011 Other Reg Pay	0	0
512201 DE Salaries & Wages	0	0
512206 DE Reg Pay Exempt Employees	0	0
512211 DE Other Reg Pay	0	0
512212 SP Other Regular Pay	0	0
514001 Overtime Pay	0	0
515005 Parking Stipend	0	0
516001 Annual Leave	0	0
517001 Sick Leave	0	0
517002 COVID-19 Sick Leave	0	0
518001 Paid Compensatory 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
525001 Unemployment Benefits	0	0
526001 OPEB Expense	0	0
531990 Other Professional Services	0	0
540007 Parking and Tolls	0	0
541001 Telecommunications Services	0	0
542071 Postage & Clerk's Mail Rm Charges	0	0
542990 Other Freight/Transportation Cost	0	0
545001 Commercial Insurance Premiums	0	0
545050 Automobile Liability Insur Assess	0	0
545060 General Liab Insur Assess	0	0
547001 Printing And Binding	0	0
549500 Professional Licenses & Cert	0	0
551001 Office Supplies & Minor Office Eq	0	0
551020 Computer Software/Hardware Upgrad	0	0
554001 Memberships & Dues	0	0
554012 Subscriptions	0	0
555040 Training/Educational Costs-Gen	0	0
555053 Training - Registration	0	0
Departmental Total		
Expenditures Per Financial Statement		
Deductions		
*Total Disallowed Costs	0	0
Cost Adjustments		
Direct Charged Costs	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	P-Card Rebates	Large Ticket Rebates
REVENUES:	0	0
369930 Prior Year Exp Refund - 0302	(406,479)	(2,072)
Functional Cost	(406,479)	(2,072)
Allocation Step 1		
Inbound - All Others	0	0
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
1st Allocation	(406,479)	(2,072)
Allocation Step 2		
Inbound - All Others	0	0
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
2nd Allocation	0	0
Total For 00004-110650 Procurement Svcs		
Schedule .3 Total	(406,479)	(2,072)

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100201 County Attorney	2	0.547945	16,267		16,267		16,267
00004-100302 JB Court Administration	14	3.835616	113,870		113,870	25,986	139,856
00004-110001 County Administrator	3	0.821918	24,401		24,401		24,401
00004-110600 Mgmt & Budget	5	1.369863	40,668		40,668		40,668
00004-110650 Procurement Svcs	1	0.273973	8,134		8,134		8,134
00004-110800 Info & Innov	11	3.013699	89,470		89,470	20,418	109,887
00004-120010 Communications	3	0.821918	24,401		24,401	5,568	29,969
00004-120100 Human Resources	5	1.369863	40,668		40,668	9,281	49,949
00004-120900 Facilities Management	14	3.835616	113,870		113,870	25,986	139,856
00004-130020 Pet Resources	4	1.095890	32,534		32,534	7,425	39,959
00004-131600 Fire Rescue	1	0.273973	8,134		8,134	1,856	9,990
00004-132200 Medical Examiner	5	1.369863	40,668		40,668	9,281	49,949
00004-133010 Govt Relations & Strategic	3	0.821918	24,401		24,401	5,568	29,969
00004-133100 Ent Sol & QA	3	0.821918	24,401		24,401	5,568	29,969
10134-110860 Performance Data & Analytic	1	0.273973	8,134		8,134	1,856	9,990
40003-120500 Public Utilities	16	4.383562	130,137	(38,276)	91,861	29,699	121,560
40100-120500 Public Utilities	70	19.178082	569,352	(291,111)	278,241	129,932	408,173
50003-131900 Fleet Services	13	3.561644	105,737		105,737	24,130	129,867
Environmental Protection	5	1.369863	40,668		40,668	9,281	49,949
Deputy County Administrator	1	0.273973	8,134		8,134	1,856	9,990
Affordable Housing	10	2.739726	81,336		81,336	18,561	99,897
Economic Development	3	0.821918	24,401		24,401	5,568	29,969
Customer Service & Supp	1	0.273973	8,134		8,134	1,856	9,990
Code Enforcement	2	0.547945	16,267		16,267	3,712	19,979
Development Services	4	1.095890	32,534		32,534	7,425	39,959
Engineering & Operations	65	17.808219	528,684		528,684	120,650	649,333
Capital Programs	1	0.273973	8,134		8,134	1,856	9,990
Environmental Services	14	3.835616	113,870		113,870	25,986	139,856
Children's Services	2	0.547945	16,267		16,267	3,712	19,979
Consumer and Veteran Svcs	1	0.273973	8,134		8,134	1,856	9,990
Head Start	9	2.465753	73,202		73,202	16,705	89,908
Health Care Services	2	0.547945	16,267		16,267	3,712	19,979
Fire Rescue	34	9.315068	276,542		276,542	63,109	339,651
Library Services	14	3.835616	113,870		113,870	25,986	139,856
Parks & Recreation	20	5.479452	162,672		162,672	37,123	199,795
Conservation & Environ	3	0.821918	24,401		24,401	5,568	29,969
Schedule .4 Total for Procurement Svcs - Sourcing Events	365	100.000000	2,968,761	(329,387)	2,639,374	657,076	3,296,450
Direct Billed				329,387	329,387		329,387
Schedule .3 Total for Procurement Svcs - Sourcing Events	365	100.000000		0	2,968,761	657,076	3,625,837

Allocation Basis: Number of Sourcing Events by Fund/Dept
Allocation Source: FY21 Sourcing Events - Procurement Services

All Monetary Values are US Dollars
MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100201 County Attorney	199	0.604992	776		776		776
00004-100302 JB Court Administration	506	1.538321	1,973		1,973	500	2,473
00004-101500 State Attorney Part I	116	0.352659	452		452	114	567
00004-101550 State Atty Part II (Victim	7	0.021281	27		27	7	34
00004-101600 Public Defender	60	0.182410	234		234	59	293
00004-102550 Soil & Water Conservation	29	0.088165	113		113	28	142
00004-110001 County Administrator	80	0.243213	312		312		312
00004-110600 Mgmt & Budget	172	0.522908	671		671		671
00004-110650 Procurement Svcs	106	0.322257	413		413		413
00004-110800 Info & Innov	368	1.118779	1,435		1,435	363	1,798
00004-120010 Communications	527	1.602165	2,055		2,055	520	2,575
00004-120100 Human Resources	263	0.799562	1,025		1,025	260	1,285
00004-120900 Facilities Management	2,926	8.895510	11,409		11,409	2,889	14,298
00004-130020 Pet Resources	846	2.571976	3,299		3,299	835	4,134
00004-131500 Homeless Services	60	0.182410	234		234	59	293
00004-131600 Fire Rescue	311	0.945490	1,213		1,213	307	1,520
00004-132200 Medical Examiner	844	2.565895	3,291		3,291	833	4,124
00004-133010 Govt Relations & Strategic	91	0.276655	355		355	90	445
00004-133100 Ent Sol & QA	49	0.148968	191		191	48	239
00004-167000 Guardian Ad-Litem	19	0.057763	74		74	18	93
00101-801100 Supervisor of Elections	395	1.200863	1,540		1,540	390	1,930
10134-110860 Performance Data & Analytic	13	0.039522	51		51	13	63
10902-102300 Planning Commission	408	1.240385	1,591		1,591	403	1,994
40003-120500 Public Utilities	938	2.851671	3,657		3,657	926	4,584
40100-120500 Public Utilities	4,460	13.559114	17,391		17,391	4,409	21,801
50003-131900 Fleet Services	1,302	3.958289	5,077		5,077	1,286	6,362
Environmental Protection	964	2.930715	3,759		3,759	952	4,710
Deputy County Administrator	107	0.325297	417		417	105	523
Affordable Housing	169	0.513787	659		659	167	826
Economic Development	242	0.735719	944		944	239	1,183
Performance Data & Analytics	56	0.170249	218		218	55	273
Customer Service & Supp	187	0.568510	729		729	185	914
Code Enforcement	428	1.301189	1,669		1,669	422	2,091
Development Services	492	1.495759	1,918		1,918	486	2,404
Engineering & Operations	1,931	5.870550	7,529		7,529	1,907	9,436
Capital Programs	178	0.541149	694		694	176	870
Environmental Services	550	1.672088	2,145		2,145	543	2,688
Extension Services	195	0.592831	760		760	192	953
Sunshine Line	124	0.376980	483		483	122	606
Children's Services	351	1.067096	1,369		1,369	346	1,715
Consumer and Veteran Svcs	195	0.592831	760		760	192	953
Aging Services	664	2.018667	2,589		2,589	656	3,245
Head Start	641	1.948743	2,499		2,499	633	3,132
Health Care Services	289	0.878606	1,127		1,127	285	1,412
Social Services	193	0.586751	753		753	190	943
Fire Rescue	1,998	6.074241	7,791		7,791	1,973	9,763
Library Services	3,130	9.515702	12,204		12,204	3,090	15,295
Parks & Recreation	2,521	7.664245	9,830		9,830	2,489	12,319
Conservation & Environ	2,193	6.667072	8,551		8,551	2,165	10,716
Schedule .4 Total for Purchasing Card Admin	32,893	100.000000	128,256		128,256	31,928	160,184

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Purchasing Card Admin

Allocation Basis: Number of P-Card Transactions by Fund/Dept
Allocation Source: FY21 P-Card Expenditures by Department - Procurement Services

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100302 JB Court Administration	10	0.650195	10,889		10,889	2,808	13,697
00004-101200 Tax Collector	2	0.130039	2,178		2,178	561	2,739
00004-101600 Public Defender	9	0.585176	9,800		9,800	2,527	12,327
00004-110001 County Administrator	2	0.130039	2,178		2,178		2,178
00004-110600 Mgmt & Budget	42	2.730819	45,735		45,735		45,735
00004-110650 Procurement Svcs	9	0.585176	9,800		9,800		9,800
00004-110800 Info & Innov	59	3.836151	64,247		64,247	16,565	80,812
00004-120010 Communications	10	0.650195	10,889		10,889	2,808	13,697
00004-120100 Human Resources	28	1.820546	30,490		30,490	7,861	38,352
00004-120900 Facilities Management	132	8.582575	143,739		143,739	37,061	180,800
00004-130020 Pet Resources	9	0.585176	9,800		9,800	2,527	12,327
00004-131500 Homeless Services	25	1.625488	27,223		27,223	7,019	34,242
00004-132200 Medical Examiner	20	1.300390	21,779		21,779	5,615	27,394
00004-133010 Govt Relations & Strategic	4	0.260078	4,356		4,356	1,123	5,479
00004-133100 Ent Sol & QA	14	0.910273	15,245		15,245	3,931	19,176
00004-167000 Guardian Ad-Litem	3	0.195059	3,267		3,267	842	4,109
10131-102050 Environmental Protection	2	0.130039	2,178		2,178	561	2,739
10134-110860 Performance Data & Analytic	3	0.195059	3,267		3,267	842	4,109
10902-102300 Planning Commission	1	0.065020	1,089		1,089	281	1,370
40003-120500 Public Utilities	9	0.585176	9,800		9,800	2,527	12,327
40100-120500 Public Utilities	127	8.257477	138,294		138,294	35,657	173,951
50003-131900 Fleet Services	41	2.665800	44,646		44,646	11,511	56,157
Environmental Protection	15	0.975293	16,334		16,334	4,211	20,545
Affordable Housing	47	3.055917	51,180		51,180	13,196	64,376
Economic Development	68	4.421326	74,047		74,047	19,092	93,139
Performance Data & Analytics	13	0.845254	14,156		14,156	3,650	17,806
Customer Service & Supp	2	0.130039	2,178		2,178	561	2,739
Code Enforcement	15	0.975293	16,334		16,334	4,211	20,545
Development Services	51	3.315995	55,535		55,535	14,319	69,854
Public Utilities	15	0.975293	16,334		16,334	4,211	20,545
Engineering & Operations	236	15.344595	256,988		256,988	66,263	323,251
Capital Programs	59	3.836151	64,247		64,247	16,565	80,812
Environmental Services	8	0.520156	8,711		8,711	2,246	10,957
Extension Services	7	0.455137	7,623		7,623	1,965	9,588
Sunshine Line	6	0.390117	6,534		6,534	1,685	8,218
Children's Services	20	1.300390	21,779		21,779	5,615	27,394
Consumer and Veteran Svcs	3	0.195059	3,267		3,267	842	4,109
Aging Services	13	0.845254	14,156		14,156	3,650	17,806
Head Start	33	2.145644	35,935		35,935	9,265	45,200
Health Care Services	164	10.663199	178,584		178,584	46,046	224,630
Social Services	15	0.975293	16,334		16,334	4,211	20,545
Fire Rescue	88	5.721717	95,826		95,826	24,707	120,533
Library Services	24	1.560468	26,134		26,134	6,738	32,873
Parks & Recreation	44	2.860858	47,913		47,913	12,354	60,267
Conservation & Environ	15	0.975293	16,334		16,334	4,211	20,545
COVID-19	11	0.715215	11,978		11,978	3,088	15,067
All Other	5	0.325098	5,445		5,445	1,404	6,848
Schedule .4 Total for Purchasing Contract Admin	1,538	100.000000	1,674,773		1,674,773	416,937	2,091,710

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Purchasing Contract Admin

Allocation Basis: Number of Contract Admin Events by Fund/Dept
Allocation Source: FY21 Completed Contract Admin Events - Procurement Services

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100201 County Attorney	89,860.17	0.418444	(1,701)		(1,701)		(1,701)
00004-100302 JB Court Administration	286,732.61	1.335203	(5,427)		(5,427)		(5,427)
00004-101500 State Attorney Part I	70,343.74	0.327564	(1,331)		(1,331)		(1,331)
00004-101550 State Atty Part II (Victim	8,862.13	0.041268	(168)		(168)		(168)
00004-101600 Public Defender	92,816.18	0.432209	(1,757)		(1,757)		(1,757)
00004-102550 Soil & Water Conservation	3,077.28	0.014330	(58)		(58)		(58)
00004-110001 County Administrator	20,719.12	0.096481	(392)		(392)		(392)
00004-110600 Mgmt & Budget	39,784.39	0.185261	(753)		(753)		(753)
00004-110650 Procurement Svcs	973,335.26	4.532446	(18,423)		(18,423)		(18,423)
00004-110800 Info & Innov	285,939.41	1.331509	(5,412)		(5,412)		(5,412)
00004-120010 Communications	447,558.75	2.084108	(8,471)		(8,471)		(8,471)
00004-120100 Human Resources	106,592.29	0.496359	(2,018)		(2,018)		(2,018)
00004-120900 Facilities Management	1,474,750.20	6.867342	(27,914)		(27,914)		(27,914)
00004-130020 Pet Resources	558,179.16	2.599225	(10,565)		(10,565)		(10,565)
00004-131500 Homeless Services	18,250.46	0.084985	(345)		(345)		(345)
00004-131600 Fire Rescue	189,074.08	0.880445	(3,579)		(3,579)		(3,579)
00004-132200 Medical Examiner	308,572.57	1.436903	(5,841)		(5,841)		(5,841)
00004-133010 Govt Relations & Strategic	18,529.05	0.086283	(351)		(351)		(351)
00004-133100 Ent Sol & QA	7,347.90	0.034216	(139)		(139)		(139)
00004-167000 Guardian Ad-Litem	2,195.00	0.010221	(42)		(42)		(42)
00101-801100 Supervisor of Elections	112,992.67	0.526163	(2,139)		(2,139)		(2,139)
10134-110860 Performance Data & Analytic	3,006.52	0.014000	(57)		(57)		(57)
10902-102300 Planning Commission	173,750.44	0.809089	(3,289)		(3,289)		(3,289)
40003-120500 Public Utilities	560,407.86	2.609603	(10,607)		(10,607)		(10,607)
40100-120500 Public Utilities	2,249,685.57	10.475916	(42,582)		(42,582)		(42,582)
50003-131900 Fleet Services	475,630.16	2.214826	(9,003)		(9,003)		(9,003)
Environmental Protection	517,472.38	2.409669	(9,795)		(9,795)		(9,795)
Deputy County Administrator	30,993.93	0.144327	(587)		(587)		(587)
Affordable Housing	65,966.79	0.307182	(1,249)		(1,249)		(1,249)
Economic Development	75,480.32	0.351483	(1,429)		(1,429)		(1,429)
Performance Data & Analytics	28,746.16	0.133860	(544)		(544)		(544)
Customer Service & Supp	52,111.21	0.242662	(986)		(986)		(986)
Code Enforcement	128,600.55	0.598843	(2,434)		(2,434)		(2,434)
Development Services	175,163.79	0.815670	(3,316)		(3,316)		(3,316)
Engineering & Operations	1,163,719.53	5.418992	(22,027)		(22,027)		(22,027)
Capital Programs	80,942.18	0.376916	(1,532)		(1,532)		(1,532)
Environmental Services	278,359.43	1.296212	(5,269)		(5,269)		(5,269)
Extension Services	66,844.45	0.311269	(1,265)		(1,265)		(1,265)
Sunshine Line	31,631.25	0.147295	(599)		(599)		(599)
Children's Services	52,050.34	0.242378	(985)		(985)		(985)
Consumer and Veteran Svcs	27,390.19	0.127546	(518)		(518)		(518)
Aging Services	287,521.88	1.338878	(5,442)		(5,442)		(5,442)
Head Start	299,470.11	1.394517	(5,668)		(5,668)		(5,668)
Health Care Services	92,793.60	0.432104	(1,756)		(1,756)		(1,756)
Social Services	60,314.85	0.280863	(1,142)		(1,142)		(1,142)
Fire Rescue	2,203,208.65	10.259491	(41,703)		(41,703)		(41,703)
Library Services	4,670,991.35	21.750996	(88,413)		(88,413)		(88,413)
Parks & Recreation	1,555,182.69	7.241885	(29,437)		(29,437)		(29,437)
Conservation & Environ	951,885.50	4.432563	(18,017)		(18,017)		(18,017)
Schedule .4 Total for P-Card Rebates	21,474,834.10	100.000000	(406,479)		(406,479)	0	(406,479)

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - P-Card Rebates

Allocation Basis: Net P-Card Expenditures by Fund/Dept
Allocation Source: FY21 P-Card Expenditures by Department - Procurement Services

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Large Ticket Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 County Attorney	5,919.86	0.142823	(3)		(3)		(3)
00004-100302 JB Court Administration	40,422.57	0.975238	(20)		(20)		(20)
00004-101500 State Attorney Part I	11,386.38	0.274709	(6)		(6)		(6)
00004-101550 State Atty Part II (Victim	73.39	0.001771	0		0		0
00004-101600 Public Defender	9,819.47	0.236905	(5)		(5)		(5)
00004-102550 Soil & Water Conservation	644.98	0.015561	0		0		0
00004-110001 County Administrator	1,025.28	0.024736	(1)		(1)		(1)
00004-110600 Mgmt & Budget	12,042.49	0.290538	(6)		(6)		(6)
00004-110650 Procurement Svcs	572,451.58	13.811006	(286)		(286)		(286)
00004-110800 Info & Innov	106,082.01	2.559342	(53)		(53)		(53)
00004-120010 Communications	112,274.77	2.708749	(56)		(56)		(56)
00004-120100 Human Resources	2,934.92	0.070808	(1)		(1)		(1)
00004-120900 Facilities Management	35,440.48	0.855039	(18)		(18)		(18)
00004-130020 Pet Resources	78,983.86	1.905570	(39)		(39)		(39)
00004-131500 Homeless Services	986.07	0.023790	0		0		0
00004-131600 Fire Rescue	31,690.13	0.764558	(16)		(16)		(16)
00004-132200 Medical Examiner	52,359.04	1.263218	(26)		(26)		(26)
00004-133010 Govt Relations & Strategic	1,451.70	0.035024	(1)		(1)		(1)
00004-133100 Ent Sol & QA	87.53	0.002112	0		0		0
00004-167000 Guardian Ad-Litem	1,355.49	0.032703	(1)		(1)		(1)
00101-801100 Supervisor of Elections	25,091.78	0.605366	(13)		(13)		(13)
10134-110860 Performance Data & Analytic	38.97	0.000940	0		0		0
10902-102300 Planning Commission	50,750.60	1.224412	(25)		(25)		(25)
40003-120500 Public Utilities	23,971.87	0.578347	(12)		(12)		(12)
40100-120500 Public Utilities	190,120.93	4.586871	(95)		(95)		(95)
50003-131900 Fleet Services	65,419.63	1.578319	(33)		(33)		(33)
Environmental Protection	71,505.75	1.725153	(36)		(36)		(36)
Deputy County Administrator	843.72	0.020356	0		0		0
Affordable Housing	5,590.50	0.134877	(3)		(3)		(3)
Economic Development	4,179.62	0.100838	(2)		(2)		(2)
Performance Data & Analytics	2,860.75	0.069019	(1)		(1)		(1)
Customer Service & Supp	7,952.83	0.191871	(4)		(4)		(4)
Code Enforcement	39,481.35	0.952530	(20)		(20)		(20)
Development Services	35,571.68	0.858205	(18)		(18)		(18)
Engineering & Operations	76,012.71	1.833888	(38)		(38)		(38)
Capital Programs	3,927.62	0.094758	(2)		(2)		(2)
Environmental Services	34,904.46	0.842107	(17)		(17)		(17)
Extension Services	15,134.24	0.365130	(8)		(8)		(8)
Sunshine Line	6,527.80	0.157490	(3)		(3)		(3)
Children's Services	8,621.10	0.207993	(4)		(4)		(4)
Consumer and Veteran Svcs	7,624.35	0.183946	(4)		(4)		(4)
Aging Services	71,538.57	1.725944	(36)		(36)		(36)
Head Start	27,055.66	0.652747	(14)		(14)		(14)
Health Care Services	11,616.85	0.280269	(6)		(6)		(6)
Social Services	8,770.69	0.211602	(4)		(4)		(4)
Fire Rescue	919,633.51	22.187142	(460)		(460)		(460)
Library Services	1,067,933.37	25.765032	(534)		(534)		(534)
Parks & Recreation	150,514.83	3.631331	(75)		(75)		(75)
Conservation & Environ	134,266.27	3.239317	(67)		(67)		(67)
Schedule .4 Total for Large Ticket Rebates	4,144,894.01	100.000000	(2,072)		(2,072)	0	(2,072)

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Large Ticket Rebates

Allocation Basis: Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions
Allocation Source: FY21 P-Card Expenditures by Department - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100201 County Attorney	15,339	16,267	776	0	(1,701)
00004-100302 JB Court Administration	150,578	139,856	2,473	13,697	(5,427)
00004-101200 Tax Collector	2,739	0	0	2,739	0
00004-101500 State Attorney Part I	(771)	0	567	0	(1,331)
00004-101550 State Atty Part II (Victim	(134)	0	34	0	(168)
00004-101600 Public Defender	10,858	0	293	12,327	(1,757)
00004-102550 Soil & Water Conservation	83	0	142	0	(58)
00004-110001 County Administrator	26,498	24,401	312	2,178	(392)
00004-110600 Mgmt & Budget	86,315	40,668	671	45,735	(753)
00004-110650 Procurement Svcs	(362)	8,134	413	9,800	(18,423)
00004-110800 Info & Innov	187,032	109,887	1,798	80,812	(5,412)
00004-120010 Communications	37,714	29,969	2,575	13,697	(8,471)
00004-120100 Human Resources	87,566	49,949	1,285	38,352	(2,018)
00004-120900 Facilities Management	307,022	139,856	14,298	180,800	(27,914)
00004-130020 Pet Resources	45,815	39,959	4,134	12,327	(10,565)
00004-131500 Homeless Services	34,189	0	293	34,242	(345)
00004-131600 Fire Rescue	7,915	9,990	1,520	0	(3,579)
00004-132200 Medical Examiner	75,600	49,949	4,124	27,394	(5,841)
00004-133010 Govt Relations & Strategic	35,541	29,969	445	5,479	(351)
00004-133100 Ent Sol & QA	49,245	29,969	239	19,176	(139)
00004-167000 Guardian Ad-Litem	4,159	0	93	4,109	(42)
00101-801100 Supervisor of Elections	(221)	0	1,930	0	(2,139)
10131-102050 Environmental Protection	2,739	0	0	2,739	0
10134-110860 Performance Data & Analytic	14,105	9,990	63	4,109	(57)
10902-102300 Planning Commission	49	0	1,994	1,370	(3,289)
40003-120500 Public Utilities	127,851	121,560	4,584	12,327	(10,607)
40100-120500 Public Utilities	561,247	408,173	21,801	173,951	(42,582)
50003-131900 Fleet Services	183,351	129,867	6,362	56,157	(9,003)
Environmental Protection	65,374	49,949	4,710	20,545	(9,795)
Deputy County Administrator	9,925	9,990	523	0	(587)
Affordable Housing	163,847	99,897	826	64,376	(1,249)
Economic Development	122,860	29,969	1,183	93,139	(1,429)
Performance Data & Analytics	17,534	0	273	17,806	(544)
Customer Service & Supp	12,652	9,990	914	2,739	(986)
Code Enforcement	40,162	19,979	2,091	20,545	(2,434)
Development Services	108,884	39,959	2,404	69,854	(3,316)
Public Utilities	20,545	0	0	20,545	0
Engineering & Operations	959,955	649,333	9,436	323,251	(22,027)
Capital Programs	90,137	9,990	870	80,812	(1,532)
Environmental Services	148,215	139,856	2,688	10,957	(5,269)
Extension Services	9,268	0	953	9,588	(1,265)
Sunshine Line	8,222	0	606	8,218	(599)
Children's Services	48,099	19,979	1,715	27,394	(985)
Consumer and Veteran Svcs	14,529	9,990	953	4,109	(518)
Aging Services	15,573	0	3,245	17,806	(5,442)
Head Start	132,558	89,908	3,132	45,200	(5,668)
Health Care Services	244,259	19,979	1,412	224,630	(1,756)
Social Services	20,342	0	943	20,545	(1,142)
Fire Rescue	427,785	339,651	9,763	120,533	(41,703)
Library Services	99,077	139,856	15,295	32,873	(88,413)
Parks & Recreation	242,868	199,795	12,319	60,267	(29,437)
Conservation & Environ	43,146	29,969	10,716	20,545	(18,017)

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
COVID-19	15,067	0	0	15,067	0
All Other	6,848	0	0	6,848	0
Direct Bill	329,387	329,387	0	0	0
Total	5,469,181	3,625,837	160,184	2,091,710	(406,479)

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Large Ticket Rebates
00004-100201 County Attorney	(3)
00004-100302 JB Court Administration	(20)
00004-101200 Tax Collector	0
00004-101500 State Attorney Part I	(6)
00004-101550 State Atty Part II (Victim	0
00004-101600 Public Defender	(5)
00004-102550 Soil & Water Conservation	0
00004-110001 County Administrator	(1)
00004-110600 Mgmt & Budget	(6)
00004-110650 Procurement Svcs	(286)
00004-110800 Info & Innov	(53)
00004-120010 Communications	(56)
00004-120100 Human Resources	(1)
00004-120900 Facilities Management	(18)
00004-130020 Pet Resources	(39)
00004-131500 Homeless Services	0
00004-131600 Fire Rescue	(16)
00004-132200 Medical Examiner	(26)
00004-133010 Govt Relations & Strategic	(1)
00004-133100 Ent Sol & QA	0
00004-167000 Guardian Ad-Litem	(1)
00101-801100 Supervisor of Elections	(13)
10131-102050 Environmental Protection	0
10134-110860 Performance Data & Analytic	0
10902-102300 Planning Commission	(25)
40003-120500 Public Utilities	(12)
40100-120500 Public Utilities	(95)
50003-131900 Fleet Services	(33)
Environmental Protection	(36)
Deputy County Administrator	0
Affordable Housing	(3)
Economic Development	(2)
Performance Data & Analytics	(1)
Customer Service & Supp	(4)
Code Enforcement	(20)
Development Services	(18)
Public Utilities	0
Engineering & Operations	(38)
Capital Programs	(2)
Environmental Services	(17)
Extension Services	(8)
Sunshine Line	(3)
Children's Services	(4)
Consumer and Veteran Svcs	(4)
Aging Services	(36)
Head Start	(14)
Health Care Services	(6)
Social Services	(4)
Fire Rescue	(460)
Library Services	(534)
Parks & Recreation	(75)
Conservation & Environ	(67)

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Large Ticket Rebates
COVID-19	0
All Other	0
Direct Bill	0
Total	(2,072)

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 improving customer service.

For the FY21 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

Services related to application development and solution services as well as support for the technical environments of the County’s databases. Also included is the development of application standardization and workflow integration to allow for a comprehensive view of client needs and holistic service delivery.

Infrastructure & Technical Support Services

Services related to the provisioning, management & support of end-user systems, servers, data storage systems and network technology infrastructure to include voice & video communications.

IIT Project Delivery Services

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

Client Support Services

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.

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.

IIT 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.

Performance Improvement / Enterprise Data & Analytics

Services designed to build an internal capability to define, measure, and continuously improve performance through a rigorous training program and the application of lean six sigma methods and tools via the following initiatives:

- Develop and train the next generation of “System Thinkers” at Hillsborough County who can engage in business process reengineering and transformational projects as part of the Business Transformation Academy.
- Drive the development and deployment of the County’s data and analytics platform for digital business and electronic government in support of the County’s business strategy.
- Capture the current state of processes, workforce, and technology as a launching point for business improvement efforts via as-is business capability assessments.

For FY21, 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)

Provide a single point of contact and level-1 technical support for all information technology and telecommunications issues and questions. These costs are allocated using the number of technical support hours by benefiting Fund/Dept.

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, enterprise electronic Facsimile, office collaboration & productivity suite, and presentation systems. These costs are allocated based on the number of network accounts by Fund/Dept.

110814 Desktop Support Services

Services related to the provisioning, management, support and replacement of physical personal computing devices, virtual desktops, and end-user peripherals. These costs are allocated using the number of desktop support services hours and number of personal computer (PC) devices by benefiting Fund/Dept.

110820 Mobile Device Management

Services related to the provisioning, management, 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. These costs are allocated based on the number of mobile device management hours and number of enrolled mobile devices by Fund/Dept.

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. These costs are allocated using the number of network accounts by Fund/Dept.

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 and Infrastructure Services encompassing Capital Programs, Geospatial and Land Acquisition Services, Engineering & Operations, Water Resources, Solid Waste Division, Capital Facility Planning, and Development Services. These costs are allocated based on the number of Enterprise Project Management Office hours by benefiting Fund/Dept.

110818 IT Project Management

Initiate, plan, manage and complete technology-based projects including capital improvement and strategic projects/programs. These costs are allocated usintg the number of IT Project Management Office hours by benefiting Fund/Dept.

110819 Health and Human Services Client Support

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 Human Services; encompassing Aging Services Children's Services, Head Start, Health Care Services, Homeless Services, Social Services and Sunshine Line. These costs are allocated using the number of Health and Human Services hours by benefiting Fund/Dept.

110822 IIO Public Safety Client Support

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 Public Safety Services; encompassing 911 Agency, Fire Rescue, Fire Marshal, Office of Emergency Management and the Medical Examiner’s Office. These costs are allocated based on the number of Public Safety hours by benefiting Fund/Dept.

110826 IIO Countywide Client Support (Internal Services & Life Enrichment)

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 countywide departments including Code Enforcement, Conservation & Environmental Land Management, Consumer & Veterans Services, Facilities Maintenance, Sustainability & P3, Fleet Management, Library Services, Parks & Recreation, and Pet Resources. These costs are allocated using the number of DCA Client Services hours by benefiting Fund/Dept.

110827 IIO Client Support for Internal Support Departments and County Agencies

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 Internal Support Departments to include Affordable Housing Services, Communications & Digital Media, Customer Service & Support, Economic Development, Enterprise Solutions & Quality Assurance,

Extension Services, Human Resources Management & Budget, Procurement Services, Risk Management, as well as County Agencies to include Arts Council, Board of County Commissioners, Children's Board, Community Affairs, County Attorney, Guardian ad Litem, Hillsborough Co. Sheriff's Office, Internal Auditor, Operations & Legislative Affairs, Planning Commission, Property Appraiser, Public Defender's Office, State Attorney, 13th Judicial, Victim Assistance and THHI. These costs are allocated based on the number of Internal Client Services hours by benefiting Fund/Dept.

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. These costs are allocated using the number of network accounts by Fund/Dept.

110828 Enterprise Information Management Services

Services related to application development and solution services as well as support for the technical environments of the County’s databases. Also included is the development of application standardization and workflow integration to allow for a comprehensive view of client needs and holistic service delivery. These costs are allocated based on the number of Enterprise Information Management (EIM) Services hours by benefiting Fund/Dept, the number of network accounts by Fund/Dept, and EIM costs directly identified to each benefiting Fund/Dept. EIM costs incurred for Service Now licenses have been separately identified and allocated using the number of Professional Fulfiller and Approver licenses by benefiting Fund/Dept.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-110800 Info & Innov

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	25,896,487			25,896,487
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-16,335			
341940 Other Gen Govt Chrgs & Fees - 018	-71,148			
Total Departmental Cost Adjustments:	-87,483			-87,483
Inbound Costs:				
Building Depreciation	50,890		50,890	
Equipment Depreciation	2,463,768		2,463,768	
00004-165000 Non-Dept Allot	104,886	463	105,349	
00004-100001 Board of Commissioners	42,981	14,399	57,380	
00004-100100 County Internal Auditor	15,129	1,212	16,341	
00004-100201 County Attorney	37,941	12,638	50,579	
00004-100203 Public Records	7,238	2,001	9,240	
00004-110001 County Administrator	83,615	9,214	92,829	
00004-110600 Mgmt & Budget	60,832	18,208	79,040	
00004-110650 Procurement Svcs	149,686	37,346	187,032	
00004-110800 Info & Innov		7,387,258	7,387,258	
00004-120010 Communications		132,806	132,806	
00004-120100 Human Resources		156,946	156,946	
00004-120900 Facilities Management		739,348	739,348	
00004-133010 Govt Relations & Strategic		59,819	59,819	
00004-133100 Ent Sol & QA		82,819	82,819	
C0003 Clerk - Board Svcs		180,635	180,635	
Total Allocated Additions:	3,016,966	8,835,111	11,852,077	11,852,077
Total To Be Allocated:	28,825,970	8,835,111		37,661,081

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	855,025	308,829	346,354	18,750	31,701
512004 Cafeteria Plan Benefits	425,217	36,612	17,987	45,241	47,345
512005 Deferred Compensation	176,133	14,055	5,567	19,670	17,010
512006 Reg Pay Exempt Employees	9,989,460	685,342	97,381	1,133,444	1,019,764
512009 Stand-by Pay	7,287	0	7,287	0	0
512011 Other Reg Pay	748,352	65,359	25,875	86,245	74,224
512016 COVID-19 Admin Leave	3,699	966	957	0	429
512201 DE Salaries & Wages	8,359	0	1,440	2,640	1,113
512206 DE Reg Pay Exempt Employees	15,134	0	1,232	4,294	3,076
512211 DE Other Reg Pay	40,864	3,498	1,385	4,060	4,098
512212 SP Other Regular Pay	76,119	7,309	4,635	8,385	8,288
514001 Overtime Pay	12,243	8,578	3,529	0	136
514201 DE Overtime Pay	121	0	121	0	0
515002 Monthly Auto Allowance	4,132	0	0	0	0
515005 Parking Stipend	2,190	50	1,080	0	260
516001 Annual Leave	536,312	42,530	17,569	42,588	37,092
516008 Parental Paid Leave	22,350	0	0	13,304	0
517001 Sick Leave	287,171	8,441	10,784	23,140	22,166
517002 COVID-19 Sick Leave	7,410	1,458	2,519	0	1,313
518001 Paid Compensatory Leave	5,029	0	2,563	1,271	268
521001 FICA/Medicare Taxes	955,404	85,565	40,015	102,972	85,062
522001 Florida Retirement System	1,373,475	116,076	57,706	140,201	116,586
522002 Other Retirement Plans	10,855	0	0	0	10,855
523001 Health Insurance	1,805,749	172,618	61,672	246,853	197,200
523002 Short and Long Term Disability	125,662	11,000	4,980	13,722	11,859
523003 Employee Life Insurance	40,386	2,776	560	4,606	4,249
524001 Workers' Comp Assessments	18,087	1,751	788	2,364	1,671
526001 OPEB Expense	33,006	2,993	1,420	3,630	4,285
531007 Computer Software Annual Maint Ag	5,849,526	17,397	0	863,078	0
531540 Information Technology Services	635,781	190,893	720	297,803	0
531990 Other Professional Services	120	120	0	0	0
534001 Contractual Non-Payroll Personnel	196,146	153,074	0	0	0
540002 Vicinity Mileage	2,095	1,454	0	0	0
540003 Hotel/Lodging	1,710	0	0	570	0
540004 Airfare	276	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	252	0	0	62	0
540007 Parking and Tolls	7,390	7,383	0	0	0
540009 Meal Allowance	164	0	0	52	0
540010 Other Travel Expenses	10,555	10,555	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	3,197	3,197	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	15,779	15,779	0	0	0
541001 Telecommunications Services	793,875	0	0	793,875	0
541003 Cell Phones Equipment/Service	70,020	0	0	0	0
542070 Postage & Freight Services-Genera	15	15	0	0	0
544008 Rental Of Vehicles	5,906	5,906	0	0	0
545001 Commercial Insurance Premiums	56,741	56,741	0	0	0
545050 Automobile Liability Insur Assess	3,672	3,672	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
545060 General Liab Insur Assess	58,471	6,674	2,601	7,516	0
545100 Automobile Liab Insur Dept. Exp A	341	341	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	1,340	1,340	0	0	0
546090 Fleet Management Services	11,804	11,804	0	0	0
547001 Printing And Binding	33,137	33,137	0	0	0
549280 Information & Evidence Gathering	255	255	0	0	0
549300 Legal Advertising	178	178	0	0	0
549500 Professional Licenses & Cert	1,267	1,267	0	0	0
549990 Other Miscellaneous Expenses	7,499	7,499	0	0	0
551001 Office Supplies & Minor Office Eq	182,924	2,261	38	38,224	0
551020 Computer Software/Hardware Upgrad	203,842	493	0	41,082	0
554001 Memberships & Dues	5,358	5,358	0	0	0
554010 Books & Subscriptions	1,334	1,334	0	0	0
554012 Subscriptions	255	0	0	255	0
555053 Training - Registration	150,031	6,975	6,234	44,302	0
Departmental Total					
Expenditures Per Financial Statement	25,896,487				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(16,335)	(9,415)	0	0	0
341940 Other Gen Govt Chrgs & Fees - 018	(71,148)	(71,148)	0	0	0
Functional Cost	25,809,004	2,040,345	724,999	4,004,199	1,700,050
Allocation Step 1					
Inbound - All Others	3,016,966	255,942	113,300	400,880	286,264
Reallocate Admin Costs		(2,296,287)	94,148	333,421	238,125
Unallocated Costs	0	0	0	0	0
1st Allocation	28,825,970	0	932,447	4,738,500	2,224,439
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	1,207,476	0	0	1,207,476	0
Inbound - All Others	7,627,634	647,084	286,449	1,013,524	723,745
Reallocate Admin Costs		(647,084)	26,530	93,957	67,103
Unallocated Costs	0	0	0	0	0
2nd Allocation	8,835,111	0	312,979	2,314,957	790,848
Total For 00004-110800 Info & Innov					
Schedule .3 Total	37,661,081	0	1,245,426	7,053,457	3,015,287

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	21,000	35,713	17,678	6,750
512004 Cafeteria Plan Benefits	0	50,560	38,373	20,045	10,968
512005 Deferred Compensation	0	21,739	15,564	8,132	4,237
512006 Reg Pay Exempt Employees	0	1,267,718	900,410	472,742	232,572
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	0	79,259	73,813	32,915	21,307
512016 COVID-19 Admin Leave	0	0	588	0	0
512201 DE Salaries & Wages	0	0	0	0	0
512206 DE Reg Pay Exempt Employees	0	0	0	0	0
512211 DE Other Reg Pay	0	5,558	4,535	1,728	1,262
512212 SP Other Regular Pay	0	8,781	5,949	2,259	1,977
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	480	0	0	0
516001 Annual Leave	0	106,136	38,055	28,843	29,132
516008 Parental Paid Leave	0	0	0	9,046	0
517001 Sick Leave	0	95,553	18,094	7,636	32,967
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	118,362	82,197	44,301	24,947
522001 Florida Retirement System	0	200,224	108,170	61,337	33,672
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	267,341	140,439	75,448	40,478
523002 Short and Long Term Disability	0	15,396	11,355	5,079	2,995
523003 Employee Life Insurance	0	5,234	3,646	1,839	1,009
524001 Workers' Comp Assessments	0	2,177	1,378	474	602
526001 OPEB Expense	0	4,620	2,771	1,460	563
531007 Computer Software Annual Maint Ag	2,115,015	988,656	4,272	0	198,290
531540 Information Technology Services	965	91,692	2,249	0	0
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	21,252	9,781	0	0
540002 Vicinity Mileage	641	0	0	0	0
540003 Hotel/Lodging	0	0	0	0	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0	0
540007 Parking and Tolls	7	0	0	0	0
540009 Meal Allowance	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
545060 General Liab Insur Assess	4,883	6,798	4,069	1,535	2,366
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 Licenses & Cert	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	133,500	0	1,575	0	0
551020 Computer Software/Hardware Upgrad	36,661	103,706	5,172	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
555053 Training - Registration	0	16,929	29,053	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0	0	0	0
Functional Cost	2,291,672	3,499,171	1,537,221	792,497	646,094
Allocation Step 1					
Inbound - All Others	0	386,315	244,228	66,536	112,882
Reallocate Admin Costs	0	321,251	203,221	55,341	93,918
Unallocated Costs	0	0	0	0	0
1st Allocation	2,291,672	4,206,737	1,984,671	914,374	852,894
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	0	976,699	617,468	168,220	285,391
Reallocate Admin Costs	0	90,527	57,267	15,595	26,466
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	1,067,226	674,735	183,814	311,857
Total For 00004-110800 Info & Innov					
Schedule .3 Total	2,291,672	5,273,963	2,659,406	1,098,188	1,164,750

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	3,000	0	6,000	10,500	6,000
512004 Cafeteria Plan Benefits	6,275	0	14,592	22,870	12,892
512005 Deferred Compensation	2,427	0	6,914	10,349	5,404
512006 Reg Pay Exempt Employees	146,994	0	405,264	611,371	310,481
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	10,645	0	29,508	40,377	18,869
512016 COVID-19 Admin Leave	0	0	378	0	0
512201 DE Salaries & Wages	115	0	0	3,051	0
512206 DE Reg Pay Exempt Employees	192	0	0	5,644	0
512211 DE Other Reg Pay	607	0	1,248	1,589	573
512212 SP Other Regular Pay	1,251	0	1,996	4,950	2,044
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	2,096	0	0	2,036	0
515005 Parking Stipend	0	0	0	0	0
516001 Annual Leave	0	0	24,430	25,161	34,900
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	0	0	6,022	4,973	8,425
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	713	0
521001 FICA/Medicare Taxes	12,364	0	36,998	53,931	30,073
522001 Florida Retirement System	16,577	0	48,130	71,358	40,435
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	22,328	0	47,265	111,294	15,097
523002 Short and Long Term Disability	1,569	0	4,626	7,395	3,921
523003 Employee Life Insurance	584	0	1,559	2,400	1,279
524001 Workers' Comp Assessments	213	0	882	1,050	624
526001 OPEB Expense	538	0	690	1,815	605
531007 Computer Software Annual Maint Ag	0	250,936	509,845	3,542	0
531540 Information Technology Services	0	0	32,038	0	0
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	12,039	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	0	570	0
540004 Airfare	0	0	0	0	276
540006 Out-of-Vicinity Auto Mileage	0	0	0	128	0
540007 Parking and Tolls	0	0	0	0	0
540009 Meal Allowance	0	0	0	60	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	70,020	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
545060 General Liab Insur Assess	0	650	2,663	2,175	3,334
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 Licenses & Cert	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	458	438	0	0
551020 Computer Software/Hardware Upgrad	0	14,658	531	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
555053 Training - Registration	0	0	5,925	4,275	3,829
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0	0	0	0
Functional Cost	227,775	348,761	1,187,942	1,003,577	499,061
Allocation Step 1					
Inbound - All Others	36,733	0	125,208	160,853	105,632
Reallocate Admin Costs	30,541	0	104,022	133,874	87,948
Unallocated Costs	0	0	0	0	0
1st Allocation	295,049	348,761	1,417,172	1,298,304	692,640
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	92,869	0	316,555	406,675	267,062
Reallocate Admin Costs	8,606	0	29,313	37,725	24,783
Unallocated Costs	0	0	0	0	0
2nd Allocation	101,475	0	345,868	444,400	291,845
Total For 00004-110800 Info & Innov					
Schedule .3 Total	396,524	348,761	1,763,040	1,742,703	984,485

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	Ent Info Mgt Svcs - Fullfiller SNOW
Other Expense & Cost					
512001 Salaries & Wages	4,500	38,250	0	0	0
512004 Cafeteria Plan Benefits	10,238	91,219	0	0	0
512005 Deferred Compensation	5,284	39,781	0	0	0
512006 Reg Pay Exempt Employees	302,044	2,403,933	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	17,318	172,638	0	0	0
512016 COVID-19 Admin Leave	0	381	0	0	0
512201 DE Salaries & Wages	0	0	0	0	0
512206 DE Reg Pay Exempt Employees	0	696	0	0	0
512211 DE Other Reg Pay	1,353	9,370	0	0	0
512212 SP Other Regular Pay	3,197	15,098	0	0	0
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	0	0
515005 Parking Stipend	0	320	0	0	0
516001 Annual Leave	17,859	92,017	0	0	0
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	14,393	34,577	0	0	0
517002 COVID-19 Sick Leave	0	2,120	0	0	0
518001 Paid Compensatory Leave	0	214	0	0	0
521001 FICA/Medicare Taxes	27,329	211,288	0	0	0
522001 Florida Retirement System	46,566	316,437	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	31,330	376,386	0	0	0
523002 Short and Long Term Disability	3,811	27,954	0	0	0
523003 Employee Life Insurance	1,190	9,455	0	0	0
524001 Workers' Comp Assessments	590	3,523	0	0	0
526001 OPEB Expense	898	6,718	0	0	0
531007 Computer Software Annual Maint Ag	475	0	434,721	150,360	277,695
531540 Information Technology Services	0	0	19,421	0	0
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	570	0	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	62	0	0
540007 Parking and Tolls	0	0	0	0	0
540009 Meal Allowance	0	0	52	0	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	Ent Info Mgt Svcs - Fullfiller SNOW
545060 General Liab Insur Assess	994	0	12,213	0	0
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 Licenses & Cert	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	6,430	0	0
551020 Computer Software/Hardware Upgrad	0	0	1,539	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
555053 Training - Registration	0	0	32,509	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	(6,920)	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0	0	0	0
Functional Cost	489,369	3,852,375	500,597	150,360	277,695
Allocation Step 1					
Inbound - All Others	84,830	637,363	0	0	0
Reallocate Admin Costs	70,496	529,983	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	644,695	5,019,721	500,597	150,360	277,695
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	214,469	1,611,425	0	0	0
Reallocate Admin Costs	19,866	149,347	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	234,334	1,760,773	0	0	0
Total For 00004-110800 Info & Innov					
Schedule .3 Total	879,029	6,780,494	500,597	150,360	277,695

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Ent Info Mgt Svcs - Approver SNOW
Other Expense & Cost	
512001 Salaries & Wages	0
512004 Cafeteria Plan Benefits	0
512005 Deferred Compensation	0
512006 Reg Pay Exempt Employees	0
512009 Stand-by Pay	0
512011 Other Reg Pay	0
512016 COVID-19 Admin Leave	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
514201 DE Overtime Pay	0
515002 Monthly Auto Allowance	0
515005 Parking Stipend	0
516001 Annual Leave	0
516008 Parental Paid 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
522002 Other Retirement Plans	0
523001 Health Insurance	0
523002 Short and Long Term Disability	0
523003 Employee Life Insurance	0
524001 Workers' Comp Assessments	0
526001 OPEB Expense	0
531007 Computer Software Annual Maint Ag	35,244
531540 Information Technology Services	0
531990 Other Professional Services	0
534001 Contractual Non-Payroll Personnel	0
540002 Vicinity Mileage	0
540003 Hotel/Lodging	0
540004 Airfare	0
540006 Out-of-Vicinity Auto Mileage	0
540007 Parking and Tolls	0
540009 Meal Allowance	0
540010 Other Travel Expenses	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	0
540110 Fleet Vehicle Rental (for Fleet M	0
541001 Telecommunications Services	0
541003 Cell Phones Equipment/Service	0
542070 Postage & Freight Services-Genera	0
544008 Rental Of Vehicles	0
545001 Commercial Insurance Premiums	0
545050 Automobile Liability Insur Assess	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Ent Info Mgt Svcs - Approver SNOW
545060 General Liab Insur Assess	0
545100 Automobile Liab Insur Dept. Exp A	0
545110 Gen Liab Insur Dept. Exp Adjust	0
546090 Fleet Management Services	0
547001 Printing And Binding	0
549280 Information & Evidence Gathering	0
549300 Legal Advertising	0
549500 Professional Licenses & Cert	0
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office Eq	0
551020 Computer Software/Hardware Upgrad	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	0
554012 Subscriptions	0
555053 Training - Registration	0
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
REVENUES:	0
369930 Prior Year Exp Refund - 0302	0
341940 Other Gen Govt Chrgs & Fees - 018	0
Functional Cost	35,244
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	35,244
Allocation Step 2	
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
2nd Allocation	0
Total For 00004-110800 Info & Innov	
Schedule .3 Total	35,244

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	26.28	0.257783	2,404		2,404		2,404
00004-100100 County Internal Auditor	9.88	0.096914	904		904		904
00004-100201 County Attorney	80.58	0.790415	7,370		7,370		7,370
00004-102550 Soil & Water Conservation	2.58	0.025307	236		236	132	368
00004-110001 County Administrator	8.99	0.088184	822		822		822
00004-110600 Mgmt & Budget	30.41	0.298294	2,781		2,781		2,781
00004-110650 Procurement Svcs	97.76	0.958935	8,942		8,942		8,942
00004-110800 Info & Innov	3,843.18	37.698044	351,515		351,515		351,515
00004-120010 Communications	48.03	0.471130	4,393		4,393	2,465	6,858
00004-120100 Human Resources	211.29	2.072560	19,326		19,326	10,845	30,171
00004-120900 Facilities Management	228.26	2.239020	20,878		20,878	11,716	32,594
00004-130020 Pet Resources	126.39	1.239769	11,560		11,560	6,487	18,048
00004-131500 Homeless Services	28.92	0.283678	2,645		2,645	1,484	4,129
00004-132200 Medical Examiner	49.93	0.489767	4,567		4,567	2,563	7,130
00004-133010 Govt Relations & Strategic	46.17	0.452885	4,223		4,223	2,370	6,593
00004-133100 Ent Sol & QA	128.33	1.258799	11,738		11,738	6,587	18,325
00004-167000 Guardian Ad-Litem	35.57	0.348909	3,253		3,253	1,826	5,079
40003-120500 Public Utilities	191.52	1.878634	17,517		17,517	9,830	27,348
40100-120500 Public Utilities	822.86	8.071496	75,262		75,262	42,240	117,502
50003-131900 Fleet Services	64.71	0.634745	5,919		5,919	3,321	9,240
50100-110600 Management & Budget	10.26	0.100641	938		938	527	1,465
Environmental Protection	0.17	0.001668	16		16	9	24
Metropolitan Planning	2.89	0.028348	264		264	148	412
Affordable Housing	61.00	0.598354	5,579		5,579	3,131	8,710
Economic Development	34.28	0.336255	3,135		3,135	1,759	4,895
Performance Data & Analytics	66.21	0.649459	6,056		6,056	3,398	9,454
Customer Service & Supp	74.00	0.725872	6,768		6,768	3,798	10,566
Code Enforcement	209.89	2.058827	19,197		19,197	10,773	29,971
Development Services	358.73	3.518810	32,811		32,811	18,413	51,224
Engineering & Operations	543.67	5.332900	49,726		49,726	27,906	77,632
Capital Programs	129.47	1.269981	11,842		11,842	6,645	18,487
Extension Services	45.59	0.447196	4,170		4,170	2,340	6,510
Sunshine Line	108.62	1.065462	9,935		9,935	5,575	15,510
Children's Services	80.48	0.789434	7,361		7,361	4,131	11,492
Consumer and Veteran Svcs	48.90	0.479664	4,473		4,473	2,510	6,982
Aging Services	214.00	2.099142	19,573		19,573	10,984	30,558
Head Start	275.40	2.701420	25,189		25,189	14,136	39,325
Health Care Services	147.37	1.445564	13,479		13,479	7,564	21,043
Social Services	179.34	1.759160	16,403		16,403	9,205	25,608
Fire Rescue	429.17	4.209761	39,254		39,254	22,029	61,282
Library Services	300.30	2.945666	27,467		27,467	15,414	42,881
Parks & Recreation	501.22	4.916505	45,844		45,844	25,727	71,570
Conservation & Environ	195.19	1.914634	17,853		17,853	10,019	27,872
All Other	96.85	0.950009	8,858		8,858	4,971	13,830
Schedule .4 Total for Client Support Services	10,194.64	100.000000	932,447		932,447	312,979	1,245,426

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept
Allocation Source: FY21 IIO - Technical Support Services - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	26.00	0.455342	21,576		21,576		21,576
00004-100100 County Internal Auditor	5.00	0.087566	4,149		4,149		4,149
00004-100201 County Attorney	54.00	0.945709	44,812		44,812		44,812
00004-101300 Sheriff	3.00	0.052539	2,490		2,490	1,300	3,790
00004-101500 State Attorney Part I	7.00	0.122592	5,809		5,809	3,034	8,843
00004-110001 County Administrator	11.00	0.192644	9,128		9,128		9,128
00004-110600 Mgmt & Budget	28.00	0.490368	23,236		23,236		23,236
00004-110650 Procurement Svcs	36.00	0.630473	29,875		29,875		29,875
00004-110800 Info & Innov	209.00	3.660245	173,441		173,441		173,441
00004-120010 Communications	45.00	0.788091	37,344		37,344	19,504	56,848
00004-120100 Human Resources	48.00	0.840630	39,833		39,833	20,805	60,638
00004-120900 Facilities Management	191.00	3.345009	158,503		158,503	82,785	241,289
00004-130020 Pet Resources	78.00	1.366025	64,729		64,729	33,808	98,537
00004-131500 Homeless Services	21.00	0.367776	17,427		17,427	9,102	26,529
00004-132200 Medical Examiner	45.00	0.788091	37,344		37,344	19,504	56,848
00004-133010 Govt Relations & Strategic	17.00	0.297723	14,108		14,108	7,368	21,476
00004-133100 Ent Sol & QA	118.00	2.066550	97,923		97,923	51,145	149,068
00004-167000 Guardian Ad-Litem	69.00	1.208406	57,260		57,260	29,907	87,167
10902-102300 Planning Commission	1.00	0.017513	830		830	433	1,263
40003-120500 Public Utilities	135.00	2.364273	112,031		112,031	58,513	170,544
40100-120500 Public Utilities	737.00	12.907180	611,607		611,607	319,439	931,046
50003-131900 Fleet Services	71.00	1.243433	58,920		58,920	30,774	89,694
50100-110600 Management & Budget	8.00	0.140105	6,639		6,639	3,467	10,106
C0003 Clerk - Board Svcs	5.00	0.087566	4,149		4,149	2,167	6,316
Environmental Protection	4.00	0.070053	3,319		3,319	1,734	5,053
Deputy County Administrator	12.00	0.210158	9,958		9,958	5,201	15,159
Affordable Housing	27.00	0.472855	22,406		22,406	11,703	34,109
Economic Development	26.00	0.455342	21,576		21,576	11,269	32,846
Performance Data & Analytics	3.00	0.052539	2,490		2,490	1,300	3,790
Customer Service & Supp	25.00	0.437828	20,746		20,746	10,836	31,582
Code Enforcement	93.00	1.628722	77,177		77,177	40,309	117,486
Development Services	249.00	4.360771	206,635		206,635	107,924	314,559
Engineering & Operations	549.00	9.614711	455,593		455,593	237,954	693,547
Extension Services	29.00	0.507881	24,066		24,066	12,569	36,635
Sunshine Line	70.00	1.225919	58,090		58,090	30,340	88,430
Children's Services	79.00	1.383538	65,559		65,559	34,241	99,800
Consumer and Veteran Svcs	26.00	0.455342	21,576		21,576	11,269	32,846
Aging Services	109.00	1.908932	90,455		90,455	47,244	137,699
Head Start	229.00	4.010508	190,038		190,038	99,256	289,294
Health Care Services	101.00	1.768827	83,816		83,816	43,776	127,592
Social Services	99.00	1.733800	82,156		82,156	42,910	125,066
Fire Rescue	1,246.00	21.821364	1,034,006		1,034,006	540,059	1,574,065
Library Services	370.00	6.479860	307,048		307,048	160,370	467,418
Parks & Recreation	238.00	4.168126	197,507		197,507	103,157	300,663
Conservation & Environ	153.00	2.679510	126,969		126,969	66,315	193,284
Arts Council	2.00	0.035026	1,660		1,660	867	2,526
All Other	3.00	0.052539	2,490		2,490	1,300	3,790
Schedule .4 Total for Network Admin	5,710.00	100.000000	4,738,500		4,738,500	2,314,957	7,053,457

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Network Admin

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY21 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	91.50	0.433857	9,651		9,651		9,651
00004-100100 County Internal Auditor	13.04	0.061831	1,375		1,375		1,375
00004-100201 County Attorney	85.97	0.407636	9,068		9,068		9,068
00004-110001 County Administrator	27.42	0.130015	2,892		2,892		2,892
00004-110600 Mgmt & Budget	52.19	0.247464	5,505		5,505		5,505
00004-110650 Procurement Svcs	82.07	0.389143	8,656		8,656		8,656
00004-110800 Info & Innov	11,448.08	54.282258	1,207,476		1,207,476		1,207,476
00004-120010 Communications	121.30	0.575157	12,794		12,794	10,326	23,120
00004-120100 Human Resources	240.78	1.141683	25,396		25,396	20,498	45,894
00004-120900 Facilities Management	401.60	1.904228	42,358		42,358	34,189	76,548
00004-130020 Pet Resources	120.09	0.569419	12,666		12,666	10,223	22,890
00004-131500 Homeless Services	46.99	0.222808	4,956		4,956	4,000	8,956
00004-132200 Medical Examiner	56.24	0.266668	5,932		5,932	4,788	10,720
00004-133010 Govt Relations & Strategic	57.46	0.272453	6,061		6,061	4,892	10,952
00004-133100 Ent Sol & QA	72.01	0.341443	7,595		7,595	6,130	13,726
00004-167000 Guardian Ad-Litem	49.36	0.234046	5,206		5,206	4,202	9,408
00101-801100 Supervisor of Elections	0.17	0.000806	18		18	14	32
40003-120500 Public Utilities	215.12	1.020014	22,690		22,690	18,314	41,003
40100-120500 Public Utilities	1,298.25	6.155787	136,932		136,932	110,525	247,457
50003-131900 Fleet Services	141.94	0.673023	14,971		14,971	12,084	27,055
50100-110600 Management & Budget	13.16	0.062400	1,388		1,388	1,120	2,508
Metropolitan Planning	1.42	0.006733	150		150	121	270
Affordable Housing	78.67	0.373022	8,298		8,298	6,697	14,995
Economic Development	66.45	0.315080	7,009		7,009	5,657	12,666
Performance Data & Analytics	112.78	0.534758	11,895		11,895	9,601	21,497
Customer Service & Supp	92.94	0.440685	9,803		9,803	7,912	17,715
Code Enforcement	457.93	2.171323	48,300		48,300	38,985	87,284
Development Services	791.29	3.751984	83,461		83,461	67,364	150,825
Engineering & Operations	801.57	3.800727	84,545		84,545	68,239	152,784
Capital Programs	318.17	1.508636	33,559		33,559	27,086	60,645
Extension Services	61.58	0.291988	6,495		6,495	5,242	11,737
Sunshine Line	70.55	0.334520	7,441		7,441	6,006	13,447
Children's Services	276.00	1.308683	29,111		29,111	23,496	52,607
Consumer and Veteran Svcs	100.09	0.474587	10,557		10,557	8,521	19,078
Aging Services	547.64	2.596692	57,762		57,762	46,622	104,384
Head Start	424.06	2.010725	44,727		44,727	36,101	80,829
Health Care Services	241.77	1.146378	25,500		25,500	20,582	46,083
Social Services	298.30	1.414420	31,463		31,463	25,395	56,858
Fire Rescue	519.57	2.463595	54,801		54,801	44,232	99,033
Library Services	653.59	3.099065	68,937		68,937	55,642	124,578
Parks & Recreation	169.00	0.801331	17,825		17,825	14,387	32,212
Conservation & Environ	189.40	0.898060	19,977		19,977	16,124	36,101
All Other	182.40	0.864869	19,238		19,238	15,528	34,767
Schedule .4 Total for Desktop Supp Svcs - Personnel	21,089.91	100.000000	2,224,439		2,224,439	790,848	3,015,287

Allocation Basis: Number of Desktop Support Services Hours by Fund/Dept
Allocation Source: FY21 IIO - Desktop Support Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	30.00	0.380180	8,712		8,712		8,712
00004-100100 County Internal Auditor	5.00	0.063363	1,452		1,452		1,452
00004-100201 County Attorney	64.00	0.811051	18,587		18,587		18,587
00004-110001 County Administrator	20.00	0.253453	5,808		5,808		5,808
00004-110600 Mgmt & Budget	32.00	0.405525	9,293		9,293		9,293
00004-110650 Procurement Svcs	43.00	0.544925	12,488		12,488		12,488
00004-110800 Info & Innov	664.00	8.414650	192,836		192,836		192,836
00004-120010 Communications	98.00	1.241921	28,461		28,461		28,461
00004-120100 Human Resources	92.00	1.165885	26,718		26,718		26,718
00004-120900 Facilities Management	185.00	2.344443	53,727		53,727		53,727
00004-130020 Pet Resources	113.00	1.432011	32,817		32,817		32,817
00004-131500 Homeless Services	22.00	0.278799	6,389		6,389		6,389
00004-132200 Medical Examiner	53.00	0.671651	15,392		15,392		15,392
00004-133010 Govt Relations & Strategic	28.00	0.354835	8,132		8,132		8,132
00004-133100 Ent Sol & QA	58.00	0.735015	16,844		16,844		16,844
00004-167000 Guardian Ad-Litem	76.00	0.963123	22,072		22,072		22,072
10300-120860 Community Infrastructure	8.00	0.101381	2,323		2,323		2,323
10400-132000 Library Services	0.00	0.000000	0	(69,800)	(69,800)		(69,800)
40003-120500 Public Utilities	141.00	1.786846	40,949		40,949		40,949
40100-120500 Public Utilities	877.00	11.113927	254,695		254,695		254,695
50003-131900 Fleet Services	69.00	0.874414	20,039		20,039		20,039
50100-110600 Management & Budget	11.00	0.139399	3,195		3,195		3,195
Affordable Housing	34.00	0.430871	9,874		9,874		9,874
Economic Development	40.00	0.506907	11,617		11,617		11,617
Performance Data & Analytics	98.00	1.241921	28,461		28,461		28,461
Customer Service & Supp	51.00	0.646306	14,811		14,811		14,811
Code Enforcement	146.00	1.850209	42,401		42,401		42,401
Development Services	333.00	4.219997	96,708		96,708		96,708
Engineering & Operations	448.00	5.677354	130,106		130,106		130,106
Capital Programs	81.00	1.026486	23,524		23,524		23,524
Environmental Services	84.00	1.064504	24,395		24,395		24,395
Extension Services	49.00	0.620961	14,230		14,230		14,230
Sunshine Line	38.00	0.481561	11,036		11,036		11,036
Children's Services	105.00	1.330630	30,494		30,494		30,494
Consumer and Veteran Svcs	36.00	0.456216	10,455		10,455		10,455
Aging Services	141.00	1.786846	40,949		40,949		40,949
Head Start	493.00	6.247624	143,175		143,175		143,175
Health Care Services	123.00	1.558738	35,721		35,721		35,721
Social Services	117.00	1.482702	33,979		33,979		33,979
Fire Rescue	712.00	9.022938	206,776		206,776		206,776
Library Services	1,798.00	22.785449	522,168		522,168		522,168
Parks & Recreation	159.00	2.014954	46,176		46,176		46,176
Conservation & Environ	112.00	1.419338	32,527		32,527		32,527
Arts Council	4.00	0.050691	1,162		1,162		1,162
Schedule .4 Total for Desktop Supp Svcs - Operating	7,891.00	100.000000	2,291,672	(69,800)	2,221,872	0	2,221,872
Direct Billed				69,800	69,800		69,800
Schedule .3 Total for Desktop Supp Svcs - Operating	7,891.00	100.000000		0	2,291,672	0	2,291,672

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Desktop Supp Svcs - Operating

Allocation Basis: Number of Personal Computer (PC) Devices by Fund/Dept
Allocation Source: FY21 IIO - PC Devices Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	26.00	0.455342	19,155		19,155		19,155
00004-100100 County Internal Auditor	5.00	0.087566	3,684		3,684		3,684
00004-100201 County Attorney	54.00	0.945709	39,783		39,783		39,783
00004-101300 Sheriff	3.00	0.052539	2,210		2,210	599	2,809
00004-101500 State Attorney Part I	7.00	0.122592	5,157		5,157	1,399	6,556
00004-110001 County Administrator	11.00	0.192644	8,104		8,104		8,104
00004-110600 Mgmt & Budget	28.00	0.490368	20,628		20,628		20,628
00004-110650 Procurement Svcs	36.00	0.630473	26,522		26,522		26,522
00004-110800 Info & Innov	209.00	3.660245	153,977		153,977		153,977
00004-120010 Communications	45.00	0.788091	33,153		33,153	8,992	42,145
00004-120100 Human Resources	48.00	0.840630	35,363		35,363	9,591	44,954
00004-120900 Facilities Management	191.00	3.345009	140,716		140,716	38,165	178,881
00004-130020 Pet Resources	78.00	1.366025	57,465		57,465	15,586	73,051
00004-131500 Homeless Services	21.00	0.367776	15,471		15,471	4,196	19,667
00004-132200 Medical Examiner	45.00	0.788091	33,153		33,153	8,992	42,145
00004-133010 Govt Relations & Strategic	17.00	0.297723	12,524		12,524	3,397	15,921
00004-133100 Ent Sol & QA	118.00	2.066550	86,934		86,934	23,578	110,513
00004-167000 Guardian Ad-Litem	69.00	1.208406	50,834		50,834	13,787	64,622
10902-102300 Planning Commission	1.00	0.017513	737		737	200	936
40003-120500 Public Utilities	135.00	2.364273	99,459		99,459	26,975	126,434
40100-120500 Public Utilities	737.00	12.907180	542,971		542,971	147,266	690,237
50003-131900 Fleet Services	71.00	1.243433	52,308		52,308	14,187	66,495
50100-110600 Management & Budget	8.00	0.140105	5,894		5,894	1,598	7,492
C0003 Clerk - Board Svcs	5.00	0.087566	3,684		3,684	999	4,682
Environmental Protection	4.00	0.070053	2,947		2,947	799	3,746
Deputy County Administrator	12.00	0.210158	8,841		8,841	2,398	11,238
Affordable Housing	27.00	0.472855	19,892		19,892	5,395	25,287
Economic Development	26.00	0.455342	19,155		19,155	5,195	24,350
Performance Data & Analytics	3.00	0.052539	2,210		2,210	599	2,809
Customer Service & Supp	25.00	0.437828	18,418		18,418	4,995	23,414
Code Enforcement	93.00	1.628722	68,516		68,516	18,583	87,099
Development Services	249.00	4.360771	183,446		183,446	49,755	233,201
Engineering & Operations	549.00	9.614711	404,466		404,466	109,700	514,165
Extension Services	29.00	0.507881	21,365		21,365	5,795	27,160
Sunshine Line	70.00	1.225919	51,571		51,571	13,987	65,558
Children's Services	79.00	1.383538	58,202		58,202	15,786	73,987
Consumer and Veteran Svcs	26.00	0.455342	19,155		19,155	5,195	24,350
Aging Services	109.00	1.908932	80,304		80,304	21,780	102,084
Head Start	229.00	4.010508	168,711		168,711	45,758	214,470
Health Care Services	101.00	1.768827	74,410		74,410	20,181	94,591
Social Services	99.00	1.733800	72,936		72,936	19,782	92,718
Fire Rescue	1,246.00	21.821364	917,968		917,968	248,976	1,166,944
Library Services	370.00	6.479860	272,591		272,591	73,932	346,523
Parks & Recreation	238.00	4.168126	175,342		175,342	47,557	222,899
Conservation & Environ	153.00	2.679510	112,720		112,720	30,572	143,292
Arts Council	2.00	0.035026	1,473		1,473	399	1,873
All Other	3.00	0.052539	2,210		2,210	599	2,809
Schedule .4 Total for System Admin Services	5,710.00	100.000000	4,206,737		4,206,737	1,067,226	5,273,963

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - System Admin Services

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY21 IIO - Network Accounts Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100001 Board of Commissioners	2.75	0.013069	259		259		259
00004-100201 County Attorney	0.42	0.001996	40		40		40
00004-110001 County Administrator	60.00	0.285136	5,659		5,659		5,659
00004-110800 Info & Innov	5,882.85	27.956846	554,851		554,851		554,851
00004-120100 Human Resources	0.25	0.001188	24		24	11	35
00004-120900 Facilities Management	0.17	0.000808	16		16	7	23
00004-133010 Govt Relations & Strategic	15.25	0.072472	1,438		1,438	681	2,120
40003-120500 Public Utilities	731.59	3.476707	69,001		69,001	32,698	101,699
40100-120500 Public Utilities	3,702.20	17.593825	349,179		349,179	165,468	514,648
Metropolitan Planning	0.42	0.001996	40		40	19	58
Affordable Housing	0.17	0.000808	16		16	7	23
Economic Development	2.75	0.013069	259		259	123	382
Performance Data & Analytics	15.84	0.075276	1,494		1,494	708	2,202
Customer Service & Supp	26.92	0.127931	2,539		2,539	1,203	3,742
Code Enforcement	153.04	0.727286	14,434		14,434	6,840	21,274
Development Services	7,916.75	37.622471	746,683		746,683	353,838	1,100,521
Engineering & Operations	661.05	3.141483	62,348		62,348	29,545	91,893
Capital Programs	1,852.16	8.801950	174,690		174,690	82,781	257,471
Extension Services	0.33	0.001568	31		31	15	46
Children's Services	0.75	0.003564	71		71	33	104
Consumer and Veteran Svcs	6.08	0.028894	573		573	272	845
Fire Rescue	8.86	0.042105	836		836	396	1,231
Parks & Recreation	0.50	0.002376	47		47	22	69
Conservation & Environ	0.42	0.001996	40		40	19	58
All Other	1.09	0.005180	103		103	49	151
Schedule .4 Total for Enterprise PMO	21,042.61	100.000000	1,984,671		1,984,671	674,735	2,659,406

Allocation Basis: Number of Enterprise Project Management Office Hours by Fund/Dept
Allocation Source: FY21 IIO - Enterprise Project Management Office - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	2,671.83	42.712172	390,549		390,549		390,549
00004-120900 Facilities Management	228.00	3.644833	33,327		33,327	11,695	45,022
00004-130020 Pet Resources	63.50	1.015118	9,282		9,282	3,257	12,539
00004-132200 Medical Examiner	12.00	0.191833	1,754		1,754	615	2,369
Customer Service & Supp	330.00	5.275417	48,237		48,237	16,927	65,164
Engineering & Operations	9.00	0.143875	1,316		1,316	461	1,777
Capital Programs	2,355.10	37.648891	344,252		344,252	120,801	465,053
Fire Rescue	496.00	7.929111	72,502		72,502	25,441	97,943
Parks & Recreation	71.00	1.135014	10,378		10,378	3,642	14,020
All Other	19.00	0.303736	2,777		2,777	974	3,752
Schedule .4 Total for IT PMO	6,255.43	100.000000	914,374		914,374	183,814	1,098,188

Allocation Basis: Number of IT Project Management Office Hours by Fund/Dept
Allocation Source: FY21 IIO - IT Project Management Office - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	3.25	0.055882	477		477		477
00004-100201 County Attorney	2.25	0.038688	330		330		330
00004-110600 Mgmt & Budget	25.75	0.442760	3,776		3,776		3,776
00004-110650 Procurement Svcs	44.75	0.769457	6,563		6,563		6,563
00004-110800 Info & Innov	2,283.81	39.269128	334,924		334,924		334,924
00004-120010 Communications	4.25	0.073077	623		623	383	1,006
00004-120100 Human Resources	61.37	1.055231	9,000		9,000	5,538	14,538
00004-120900 Facilities Management	1.50	0.025792	220		220	135	355
00004-131500 Homeless Services	16.25	0.279412	2,383		2,383	1,466	3,849
00004-133010 Govt Relations & Strategic	8.00	0.137557	1,173		1,173	722	1,895
00004-133100 Ent Sol & QA	5.67	0.097493	831		831	512	1,343
40100-120500 Public Utilities	1.00	0.017195	147		147	90	237
Affordable Housing	15.92	0.273738	2,335		2,335	1,436	3,771
Economic Development	7.00	0.120362	1,027		1,027	632	1,658
Performance Data & Analytics	0.92	0.015819	135		135	83	218
Customer Service & Supp	121.25	2.084841	17,782		17,782	10,941	28,723
Capital Programs	6.75	0.116063	990		990	609	1,599
Extension Services	8.50	0.146154	1,246		1,246	767	2,013
Sunshine Line	13.17	0.226452	1,931		1,931	1,188	3,120
Children's Services	765.18	13.156940	112,215		112,215	69,047	181,262
Aging Services	57.50	0.988688	8,432		8,432	5,189	13,621
Head Start	46.27	0.795593	6,785		6,785	4,175	10,961
Health Care Services	2,285.44	39.297153	335,164		335,164	206,234	541,398
Social Services	19.82	0.340796	2,907		2,907	1,788	4,695
Fire Rescue	3.50	0.060181	513		513	316	829
Library Services	0.91	0.015647	133		133	82	215
Parks & Recreation	0.25	0.004299	37		37	22	59
All Other	5.56	0.095602	815		815	502	1,317
Schedule .4 Total for Human Services	5,815.79	100.000000	852,894		852,894	311,857	1,164,750

Allocation Basis: Number of Human Services Hours by Fund/Dept
Allocation Source: FY21 IIO - Human Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	10.67	0.234201	691		691		691
00004-100100 County Internal Auditor	1.25	0.027437	81		81		81
00004-100201 County Attorney	30.25	0.663971	1,959		1,959		1,959
00004-110001 County Administrator	6.50	0.142672	421		421		421
00004-110600 Mgmt & Budget	2.59	0.056849	168		168		168
00004-110650 Procurement Svcs	2.67	0.058605	173		173		173
00004-110800 Info & Innov	849.72	18.650898	55,030		55,030		55,030
00004-120010 Communications	14.66	0.321779	949		949	407	1,357
00004-120100 Human Resources	9.80	0.215105	635		635	272	907
00004-120900 Facilities Management	385.96	8.471615	24,995		24,995	10,723	35,719
00004-130020 Pet Resources	33.31	0.731137	2,157		2,157	925	3,083
00004-131500 Homeless Services	5.75	0.126209	372		372	160	532
00004-132200 Medical Examiner	16.75	0.367654	1,085		1,085	465	1,550
00004-133010 Govt Relations & Strategic	7.48	0.164182	484		484	208	692
00004-133100 Ent Sol & QA	7.59	0.166596	492		492	211	702
40003-120500 Public Utilities	39.45	0.865906	2,555		2,555	1,096	3,651
40100-120500 Public Utilities	595.08	13.061687	38,538		38,538	16,538	55,077
50003-131900 Fleet Services	14.75	0.323755	955		955	410	1,365
50100-110600 Management & Budget	1.17	0.025681	76		76	32	108
Affordable Housing	39.26	0.861736	2,543		2,543	1,091	3,633
Economic Development	7.34	0.161109	475		475	204	679
Performance Data & Analytics	12.58	0.276124	815		815	349	1,164
Customer Service & Supp	18.59	0.408041	1,204		1,204	516	1,720
Code Enforcement	384.09	8.430569	24,874		24,874	10,672	35,546
Development Services	165.38	3.630002	10,710		10,710	4,595	15,305
Engineering & Operations	266.34	5.846020	17,249		17,249	7,400	24,649
Capital Programs	96.11	2.109563	6,224		6,224	2,670	8,894
Sunshine Line	71.94	1.579044	4,659		4,659	1,999	6,658
Children's Services	26.84	0.589124	1,738		1,738	746	2,484
Consumer and Veteran Svcs	8.24	0.180864	534		534	229	762
Aging Services	62.57	1.373378	4,052		4,052	1,738	5,790
Head Start	109.60	2.405661	7,098		7,098	3,045	10,143
Health Care Services	30.17	0.662215	1,954		1,954	838	2,792
Social Services	11.00	0.241444	712		712	305	1,018
Fire Rescue	584.26	12.824194	37,838		37,838	16,233	54,071
Library Services	51.46	1.129519	3,333		3,333	1,430	4,762
Parks & Recreation	204.93	4.498104	13,272		13,272	5,694	18,965
Conservation & Environ	336.15	7.378312	21,770		21,770	9,340	31,109
All Other	33.67	0.739038	2,180		2,180	935	3,116
Schedule .4 Total for Mobile Device Mgmt - Personnel	4,555.92	100.000000	295,049		295,049	101,475	396,524

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY21 IIO - Mobile Device Management - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	29.00	0.427287	1,490		1,490		1,490
00004-100100 County Internal Auditor	1.00	0.014734	51		51		51
00004-100201 County Attorney	8.00	0.117872	411		411		411
00004-110001 County Administrator	9.00	0.132606	462		462		462
00004-110600 Mgmt & Budget	18.00	0.265213	925		925		925
00004-110650 Procurement Svcs	8.00	0.117872	411		411		411
00004-110800 Info & Innov	160.00	2.357448	8,222		8,222		8,222
00004-120010 Communications	45.00	0.663032	2,312		2,312		2,312
00004-120100 Human Resources	17.00	0.250479	874		874		874
00004-120900 Facilities Management	238.00	3.506704	12,230		12,230		12,230
00004-130020 Pet Resources	115.00	1.694416	5,909		5,909		5,909
00004-131500 Homeless Services	13.00	0.191543	668		668		668
00004-132200 Medical Examiner	24.00	0.353617	1,233		1,233		1,233
00004-132250 Parks & Recreation	312.00	4.597024	16,033		16,033		16,033
00004-133010 Govt Relations & Strategic	10.00	0.147341	514		514		514
00004-133100 Ent Sol & QA	3.00	0.044202	154		154		154
10134-110860 Performance Data & Analytic	1.00	0.014734	51		51		51
40003-120500 Public Utilities	125.00	1.841756	6,423		6,423		6,423
40100-120500 Public Utilities	2,144.00	31.589806	110,173		110,173		110,173
50003-131900 Fleet Services	26.00	0.383085	1,336		1,336		1,336
Affordable Housing	16.00	0.235745	822		822		822
Economic Development	46.00	0.677766	2,364		2,364		2,364
Customer Service & Supp	20.00	0.294681	1,028		1,028		1,028
Code Enforcement	308.00	4.538088	15,827		15,827		15,827
Development Services	294.00	4.331811	15,108		15,108		15,108
Engineering & Operations	701.00	10.328569	36,022		36,022		36,022
Sunshine Line	126.00	1.856490	6,475		6,475		6,475
Children's Services	69.00	1.016649	3,546		3,546		3,546
Consumer and Veteran Svcs	23.00	0.338883	1,182		1,182		1,182
Aging Services	105.00	1.547075	5,396		5,396		5,396
Head Start	131.00	1.930161	6,732		6,732		6,732
Health Care Services	48.00	0.707234	2,467		2,467		2,467
Social Services	21.00	0.309415	1,079		1,079		1,079
Fire Rescue	1,185.00	17.459850	60,893		60,893		60,893
Library Services	172.00	2.534257	8,839		8,839		8,839
Conservation & Environ	216.00	3.182555	11,100		11,100		11,100
Schedule .4 Total for Mobile Device Mgmt - Operating	6,787.00	100.000000	348,761		348,761	0	348,761

Allocation Basis: Number of Enrolled Mobile Devices by Fund/Dept
Allocation Source: FY21 IIO - Mobile Device Management - Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	26.00	0.455342	6,453		6,453		6,453
00004-100100 County Internal Auditor	5.00	0.087566	1,241		1,241		1,241
00004-100201 County Attorney	54.00	0.945709	13,402		13,402		13,402
00004-101300 Sheriff	3.00	0.052539	745		745	194	939
00004-101500 State Attorney Part I	7.00	0.122592	1,737		1,737	453	2,190
00004-110001 County Administrator	11.00	0.192644	2,730		2,730		2,730
00004-110600 Mgmt & Budget	28.00	0.490368	6,949		6,949		6,949
00004-110650 Procurement Svcs	36.00	0.630473	8,935		8,935		8,935
00004-110800 Info & Innov	209.00	3.660245	51,872		51,872		51,872
00004-120010 Communications	45.00	0.788091	11,169		11,169	2,914	14,083
00004-120100 Human Resources	48.00	0.840630	11,913		11,913	3,108	15,021
00004-120900 Facilities Management	191.00	3.345009	47,404		47,404	12,369	59,773
00004-130020 Pet Resources	78.00	1.366025	19,359		19,359	5,051	24,410
00004-131500 Homeless Services	21.00	0.367776	5,212		5,212	1,360	6,572
00004-132200 Medical Examiner	45.00	0.788091	11,169		11,169	2,914	14,083
00004-133010 Govt Relations & Strategic	17.00	0.297723	4,219		4,219	1,101	5,320
00004-133100 Ent Sol & QA	118.00	2.066550	29,287		29,287	7,641	36,928
00004-167000 Guardian Ad-Litem	69.00	1.208406	17,125		17,125	4,468	21,593
10902-102300 Planning Commission	1.00	0.017513	248		248	65	313
40003-120500 Public Utilities	135.00	2.364273	33,506		33,506	8,742	42,248
40100-120500 Public Utilities	737.00	12.907180	182,917		182,917	47,726	230,643
50003-131900 Fleet Services	71.00	1.243433	17,622		17,622	4,598	22,219
50100-110600 Management & Budget	8.00	0.140105	1,986		1,986	518	2,503
C0003 Clerk - Board Svcs	5.00	0.087566	1,241		1,241	324	1,565
Environmental Protection	4.00	0.070053	993		993	259	1,252
Deputy County Administrator	12.00	0.210158	2,978		2,978	777	3,755
Affordable Housing	27.00	0.472855	6,701		6,701	1,748	8,449
Economic Development	26.00	0.455342	6,453		6,453	1,684	8,136
Performance Data & Analytics	3.00	0.052539	745		745	194	939
Customer Service & Supp	25.00	0.437828	6,205		6,205	1,619	7,823
Code Enforcement	93.00	1.628722	23,082		23,082	6,022	29,104
Development Services	249.00	4.360771	61,800		61,800	16,124	77,924
Engineering & Operations	549.00	9.614711	136,257		136,257	35,552	171,809
Extension Services	29.00	0.507881	7,198		7,198	1,878	9,075
Sunshine Line	70.00	1.225919	17,373		17,373	4,533	21,906
Children's Services	79.00	1.383538	19,607		19,607	5,116	24,723
Consumer and Veteran Svcs	26.00	0.455342	6,453		6,453	1,684	8,136
Aging Services	109.00	1.908932	27,053		27,053	7,058	34,111
Head Start	229.00	4.010508	56,836		56,836	14,829	71,665
Health Care Services	101.00	1.768827	25,067		25,067	6,541	31,608
Social Services	99.00	1.733800	24,571		24,571	6,411	30,982
Fire Rescue	1,246.00	21.821364	309,247		309,247	80,691	389,939
Library Services	370.00	6.479860	91,831		91,831	23,960	115,791
Parks & Recreation	238.00	4.168126	59,070		59,070	15,412	74,482
Conservation & Environ	153.00	2.679510	37,973		37,973	9,908	47,881
Arts Council	2.00	0.035026	496		496	129	626
All Other	3.00	0.052539	745		745	194	939
Schedule .4 Total for Chief Information Security Office	5,710.00	100.000000	1,417,172		1,417,172	345,868	1,763,040

MAXCAP 2022 MAXIMUS Consulting Services, Inc.
Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Chief Information Security Office

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY21 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Public Safety

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	3,035.17	30.424262	394,999		394,999		394,999
00004-120900 Facilities Management	1.00	0.010024	130		130	64	194
00004-132200 Medical Examiner	75.17	0.753497	9,783		9,783	4,813	14,595
Economic Development	0.27	0.002706	35		35	17	52
Performance Data & Analytics	266.50	2.671371	34,682		34,682	17,063	51,745
Engineering & Operations	0.67	0.006716	87		87	43	130
Capital Programs	18.50	0.185442	2,408		2,408	1,184	3,592
Fire Rescue	6,572.88	65.885939	855,400		855,400	420,833	1,276,233
Parks & Recreation	5.99	0.060043	780		780	383	1,163
Schedule .4 Total for Public Safety	9,976.15	100.000000	1,298,304		1,298,304	444,400	1,742,703

Allocation Basis: Number of Public Safety Hours by Fund/Dept
Allocation Source: FY21 IIO - Public Safety - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	32.25	0.583863	4,044		4,044		4,044
00004-100201 County Attorney	2.00	0.036209	251		251		251
00004-110600 Mgmt & Budget	0.75	0.013578	94		94		94
00004-110650 Procurement Svcs	29.98	0.542766	3,759		3,759		3,759
00004-110800 Info & Innov	3,199.71	57.928401	401,237		401,237		401,237
00004-120100 Human Resources	9.83	0.177965	1,233		1,233	1,270	2,502
00004-120900 Facilities Management	867.79	15.710701	108,819		108,819	112,122	220,941
00004-130020 Pet Resources	114.64	2.075473	14,376		14,376	14,811	29,187
00004-132200 Medical Examiner	4.60	0.083280	577		577	594	1,171
00004-133100 Ent Sol & QA	11.50	0.208199	1,442		1,442	1,486	2,928
40003-120500 Public Utilities	6.17	0.111703	774		774	797	1,571
40100-120500 Public Utilities	12.15	0.219967	1,524		1,524	1,570	3,093
50003-131900 Fleet Services	176.18	3.189610	22,093		22,093	22,762	44,855
50100-110600 Management & Budget	0.50	0.009052	63		63	64	127
Affordable Housing	0.50	0.009052	63		63	64	127
Economic Development	2.00	0.036209	251		251	258	509
Performance Data & Analytics	15.08	0.273012	1,891		1,891	1,948	3,839
Chief Communications Officer	65.50	1.185829	8,213		8,213	8,463	16,676
Customer Service & Supp	196.00	3.548436	24,578		24,578	25,323	49,901
Code Enforcement	174.74	3.163539	21,912		21,912	22,576	44,488
Development Services	1.25	0.022630	157		157	161	318
Engineering & Operations	0.75	0.013578	94		94	97	191
Capital Programs	175.50	3.177299	22,007		22,007	22,674	44,682
Extension Services	7.50	0.135782	940		940	969	1,909
Sunshine Line	0.50	0.009052	63		63	64	127
Consumer and Veteran Svcs	64.37	1.165372	8,072		8,072	8,317	16,388
Aging Services	36.75	0.665332	4,608		4,608	4,748	9,356
Head Start	0.91	0.016475	114		114	117	231
Health Care Services	19.75	0.357559	2,477		2,477	2,552	5,028
Fire Rescue	104.58	1.893344	13,114		13,114	13,512	26,626
Library Services	99.50	1.801374	12,477		12,477	12,855	25,332
Parks & Recreation	69.16	1.252091	8,672		8,672	8,935	17,608
Conservation & Environ	0.17	0.003078	21		21	22	43
All Other	21.00	0.380190	2,633		2,633	2,713	5,346
Schedule .4 Total for DCA Client Services	5,523.56	100.000000	692,640		692,640	291,845	984,485

Allocation Basis: Number of DCA Client Services Hours by Fund/Dept
Allocation Source: FY21 IIO - DCA Client Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Internal Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	2.00	0.136309	879		879		879
00004-100100 County Internal Auditor	4.00	0.272619	1,758		1,758		1,758
00004-100201 County Attorney	6.00	0.408928	2,636		2,636		2,636
00004-101300 Sheriff	2.00	0.136309	879		879	1,634	2,513
00004-110800 Info & Innov	1,168.50	79.638783	513,428		513,428		513,428
00004-120100 Human Resources	28.00	1.908332	12,303		12,303	22,882	35,185
00004-120900 Facilities Management	1.50	0.102232	659		659	1,226	1,885
00004-131500 Homeless Services	2.00	0.136309	879		879	1,634	2,513
00004-132200 Medical Examiner	3.00	0.204464	1,318		1,318	2,452	3,770
00004-133010 Govt Relations & Strategic	2.25	0.153348	989		989	1,839	2,827
00101-801100 Supervisor of Elections	3.00	0.204464	1,318		1,318	2,452	3,770
Environmental Protection	2.00	0.136309	879		879	1,634	2,513
Performance Data & Analytics	13.00	0.886011	5,712		5,712	10,624	16,336
Customer Service & Supp	2.00	0.136309	879		879	1,634	2,513
Development Services	95.50	6.508775	41,962		41,962	78,045	120,006
Children's Services	48.00	3.271426	21,091		21,091	39,226	60,317
Health Care Services	15.00	1.022321	6,591		6,591	12,258	18,849
Social Services	26.50	1.806100	11,644		11,644	21,656	33,300
Fire Rescue	26.00	1.772022	11,424		11,424	21,247	32,671
All Other	17.00	1.158630	7,470		7,470	13,892	21,362
Schedule .4 Total for Internal Client Services	1,467.25	100.000000	644,695		644,695	234,334	879,029

Allocation Basis: Number of Internal Client Services Hours by Fund/Dept
Allocation Source: FY21 IIO - Internal Client Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	20.05	0.081661	4,099		4,099		4,099
00004-100201 County Attorney	38.95	0.158638	7,963		7,963		7,963
00004-110001 County Administrator	0.67	0.002729	137		137		137
00004-110600 Mgmt & Budget	161.33	0.657076	32,983		32,983		32,983
00004-110650 Procurement Svcs	172.99	0.704565	35,367		35,367		35,367
00004-110800 Info & Innov	11,784.14	47.995236	2,409,228		2,409,228		2,409,228
00004-120010 Communications	426.08	1.735367	87,111		87,111	60,627	147,737
00004-120100 Human Resources	3,185.21	12.972936	651,205		651,205	453,223	1,104,429
00004-120900 Facilities Management	846.51	3.447723	173,066		173,066	120,449	293,515
00004-130020 Pet Resources	113.44	0.462026	23,192		23,192	16,141	39,334
00004-131500 Homeless Services	16.07	0.065451	3,285		3,285	2,286	5,572
00004-132200 Medical Examiner	33.88	0.137989	6,927		6,927	4,821	11,747
00004-133010 Govt Relations & Strategic	191.89	0.781542	39,231		39,231	27,304	66,535
00004-133100 Ent Sol & QA	172.85	0.703995	35,339		35,339	24,595	59,933
40003-120500 Public Utilities	1,026.74	4.181775	209,913		209,913	146,094	356,007
40100-120500 Public Utilities	334.74	1.363351	68,436		68,436	47,630	116,066
50003-131900 Fleet Services	157.68	0.642210	32,237		32,237	22,436	54,673
50100-110600 Management & Budget	573.54	2.335952	117,258		117,258	81,609	198,867
C0003 Clerk - Board Svcs	8.80	0.035841	1,799		1,799	1,252	3,051
Affordable Housing	369.13	1.503417	75,467		75,467	52,523	127,991
Economic Development	3.67	0.014947	750		750	522	1,272
Performance Data & Analytics	53.61	0.218346	10,960		10,960	7,628	18,588
Customer Service & Supp	828.72	3.375266	169,429		169,429	117,918	287,347
Code Enforcement	565.60	2.303613	115,635		115,635	80,479	196,114
Development Services	146.50	0.596675	29,951		29,951	20,845	50,797
Engineering & Operations	296.09	1.205935	60,535		60,535	42,130	102,665
Capital Programs	36.38	0.148171	7,438		7,438	5,176	12,614
Extension Services	14.50	0.059057	2,964		2,964	2,063	5,028
Sunshine Line	1.50	0.006109	307		307	213	520
Children's Services	61.91	0.252151	12,657		12,657	8,809	21,466
Consumer and Veteran Svcs	22.58	0.091965	4,616		4,616	3,213	7,829
Aging Services	1.98	0.008064	405		405	282	686
Head Start	12.40	0.050504	2,535		2,535	1,764	4,299
Health Care Services	59.26	0.241358	12,115		12,115	8,432	20,548
Social Services	35.26	0.143609	7,209		7,209	5,017	12,226
Fire Rescue	2,089.45	8.510052	427,181		427,181	297,306	724,487
Library Services	32.52	0.132450	6,649		6,649	4,627	11,276
Parks & Recreation	426.24	1.736019	87,143		87,143	60,649	147,793
Conservation & Environ	178.40	0.726599	36,473		36,473	25,384	61,858
All Other	51.47	0.209630	10,523		10,523	7,323	17,846
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	24,552.73	100.000000	5,019,721		5,019,721	1,760,773	6,780,494

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept
Allocation Source: FY21 IIO - Enterprise Information Management - FTE Hours Report

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	26.00	0.455342	2,279		2,279		2,279
00004-100100 County Internal Auditor	5.00	0.087566	438		438		438
00004-100201 County Attorney	54.00	0.945709	4,734		4,734		4,734
00004-101300 Sheriff	3.00	0.052539	263		263		263
00004-101500 State Attorney Part I	7.00	0.122592	614		614		614
00004-110001 County Administrator	11.00	0.192644	964		964		964
00004-110600 Mgmt & Budget	28.00	0.490368	2,455		2,455		2,455
00004-110650 Procurement Svcs	36.00	0.630473	3,156		3,156		3,156
00004-110800 Info & Innov	209.00	3.660245	18,323		18,323		18,323
00004-120010 Communications	45.00	0.788091	3,945		3,945		3,945
00004-120100 Human Resources	48.00	0.840630	4,208		4,208		4,208
00004-120900 Facilities Management	191.00	3.345009	16,745		16,745		16,745
00004-130020 Pet Resources	78.00	1.366025	6,838		6,838		6,838
00004-131500 Homeless Services	21.00	0.367776	1,841		1,841		1,841
00004-132200 Medical Examiner	45.00	0.788091	3,945		3,945		3,945
00004-133010 Govt Relations & Strategic	17.00	0.297723	1,490		1,490		1,490
00004-133100 Ent Sol & QA	118.00	2.066550	10,345		10,345		10,345
00004-167000 Guardian Ad-Litem	69.00	1.208406	6,049		6,049		6,049
10902-102300 Planning Commission	1.00	0.017513	88		88		88
40003-120500 Public Utilities	135.00	2.364273	11,835		11,835		11,835
40100-120500 Public Utilities	737.00	12.907180	64,613		64,613		64,613
50003-131900 Fleet Services	71.00	1.243433	6,225		6,225		6,225
50100-110600 Management & Budget	8.00	0.140105	701		701		701
C0003 Clerk - Board Svcs	5.00	0.087566	438		438		438
Environmental Protection	4.00	0.070053	351		351		351
Deputy County Administrator	12.00	0.210158	1,052		1,052		1,052
Affordable Housing	27.00	0.472855	2,367		2,367		2,367
Economic Development	26.00	0.455342	2,279		2,279		2,279
Performance Data & Analytics	3.00	0.052539	263		263		263
Customer Service & Supp	25.00	0.437828	2,192		2,192		2,192
Code Enforcement	93.00	1.628722	8,153		8,153		8,153
Development Services	249.00	4.360771	21,830		21,830		21,830
Engineering & Operations	549.00	9.614711	48,131		48,131		48,131
Extension Services	29.00	0.507881	2,542		2,542		2,542
Sunshine Line	70.00	1.225919	6,137		6,137		6,137
Children's Services	79.00	1.383538	6,926		6,926		6,926
Consumer and Veteran Svcs	26.00	0.455342	2,279		2,279		2,279
Aging Services	109.00	1.908932	9,556		9,556		9,556
Head Start	229.00	4.010508	20,076		20,076		20,076
Health Care Services	101.00	1.768827	8,855		8,855		8,855
Social Services	99.00	1.733800	8,679		8,679		8,679
Fire Rescue	1,246.00	21.821364	109,237		109,237		109,237
Library Services	370.00	6.479860	32,438		32,438		32,438
Parks & Recreation	238.00	4.168126	20,866		20,866		20,866
Conservation & Environ	153.00	2.679510	13,414		13,414		13,414
Arts Council	2.00	0.035026	175		175		175
All Other	3.00	0.052539	263		263		263
Schedule .4 Total for Ent Info Mgt Svcs - Operating	5,710.00	100.000000	500,597		500,597	0	500,597

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Operating

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY21 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
Chief Human Services Administrator	4,680.00	3.112530	4,680		4,680		4,680
Development Services	30,000.00	19.952115	30,000		30,000		30,000
Health Care Services	111,000.00	73.822825	111,000		111,000		111,000
Parks & Recreation	4,680.00	3.112530	4,680		4,680		4,680
Schedule .4 Total for Ent Info Mgt Svcs - Direct	150,360.00	100.000000	150,360		150,360	0	150,360

Allocation Basis: Enterprise Information Management Costs by Fund/Dept
Allocation Source: FY21 IIO - Enterprise Information Management - Direct Bill Report

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Fullfiller SNOW

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110001 County Administrator	1.00	0.338983	941		941		941
00004-110800 Info & Innov	186.00	63.050848	175,089		175,089		175,089
00004-120010 Communications	2.00	0.677966	1,883		1,883		1,883
00004-120100 Human Resources	13.00	4.406780	12,237		12,237		12,237
00004-120900 Facilities Management	2.00	0.677966	1,883		1,883		1,883
00004-133100 Ent Sol & QA	30.00	10.169492	28,240		28,240		28,240
40003-120500 Public Utilities	3.00	1.016949	2,824		2,824		2,824
40100-120500 Public Utilities	6.00	2.033898	5,648		5,648		5,648
50003-131900 Fleet Services	2.00	0.677966	1,883		1,883		1,883
C0003 Clerk - Board Svcs	10.00	3.389831	9,413		9,413		9,413
Performance Data & Analytics	26.00	8.813559	24,475		24,475		24,475
Code Enforcement	1.00	0.338983	941		941		941
Children's Services	1.00	0.338983	941		941		941
Head Start	2.00	0.677966	1,883		1,883		1,883
Health Care Services	4.00	1.355932	3,765		3,765		3,765
Fire Rescue	2.00	0.677966	1,883		1,883		1,883
Library Services	3.00	1.016949	2,824		2,824		2,824
Parks & Recreation	1.00	0.338983	941		941		941
Schedule .4 Total for Ent Info Mgt Svcs - Fullfiller SNOW	295.00	100.000000	277,695		277,695	0	277,695

Allocation Basis: Number of Fulfiller Service Now Licenses by Fund/Dept
Allocation Source: FY21 Professional Fulfiller Service Now Licenses Report - IIO

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Approver SNOW

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	9.00	6.666667	2,350		2,350		2,350
00004-100100 County Internal Auditor	1.00	0.740741	261		261		261
00004-100201 County Attorney	5.00	3.703704	1,305		1,305		1,305
00004-110001 County Administrator	8.00	5.925926	2,089		2,089		2,089
00004-110600 Mgmt & Budget	2.00	1.481481	522		522		522
00004-110650 Procurement Svcs	5.00	3.703704	1,305		1,305		1,305
00004-110800 Info & Innov	1.00	0.740741	261		261		261
00004-120010 Communications	2.00	1.481481	522		522		522
00004-120100 Human Resources	1.00	0.740741	261		261		261
00004-120900 Facilities Management	3.00	2.222222	783		783		783
00004-130020 Pet Resources	3.00	2.222222	783		783		783
00004-131500 Homeless Services	1.00	0.740741	261		261		261
00004-132200 Medical Examiner	3.00	2.222222	783		783		783
00004-133010 Govt Relations & Strategic	3.00	2.222222	783		783		783
00004-133100 Ent Sol & QA	22.00	16.296295	5,743		5,743		5,743
10300-120860 Community Infrastructure	1.00	0.740741	261		261		261
40003-120500 Public Utilities	2.00	1.481481	522		522		522
40100-120500 Public Utilities	8.00	5.925926	2,089		2,089		2,089
50003-131900 Fleet Services	1.00	0.740741	261		261		261
50100-110600 Management & Budget	1.00	0.740741	261		261		261
Affordable Housing	1.00	0.740741	261		261		261
Economic Development	2.00	1.481481	522		522		522
Customer Service & Supp	1.00	0.740741	261		261		261
Code Enforcement	3.00	2.222222	783		783		783
Development Services	9.00	6.666667	2,350		2,350		2,350
Engineering & Operations	4.00	2.962963	1,044		1,044		1,044
Capital Programs	2.00	1.481481	522		522		522
Extension Services	1.00	0.740741	261		261		261
Sunshine Line	1.00	0.740741	261		261		261
Consumer and Veteran Svcs	2.00	1.481481	522		522		522
Aging Services	1.00	0.740741	261		261		261
Health Care Services	1.00	0.740741	261		261		261
Social Services	1.00	0.740741	261		261		261
Fire Rescue	22.00	16.296296	5,743		5,743		5,743
Library Services	1.00	0.740741	261		261		261
Conservation & Environ	1.00	0.740741	261		261		261
Schedule .4 Total for Ent Info Mgt Svcs - Approver SNOW	135.00	100.000000	35,244		35,244	0	35,244

Allocation Basis: Number of Approver Service Now Licenses by Fund/Dept
Allocation Source: FY21 Approver Service Now Licenses Report - IIO

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	80,475	2,404	21,576	9,651	8,712
00004-100100 County Internal Auditor	19,438	904	4,149	1,375	1,452
00004-100201 County Attorney	152,652	7,370	44,812	9,068	18,587
00004-101300 Sheriff	10,314	0	3,790	0	0
00004-101500 State Attorney Part I	18,203	0	8,843	0	0
00004-102550 Soil & Water Conservation	368	368	0	0	0
00004-110001 County Administrator	40,159	822	9,128	2,892	5,808
00004-110600 Mgmt & Budget	109,316	2,781	23,236	5,505	9,293
00004-110650 Procurement Svcs	146,153	8,942	29,875	8,656	12,488
00004-110800 Info & Innov	7,387,258	351,515	173,441	1,207,476	192,836
00004-120010 Communications	330,277	6,858	56,848	23,120	28,461
00004-120100 Human Resources	1,398,571	30,171	60,638	45,894	26,718
00004-120900 Facilities Management	1,272,106	32,594	241,289	76,548	53,727
00004-130020 Pet Resources	367,425	18,048	98,537	22,890	32,817
00004-131500 Homeless Services	87,480	4,129	26,529	8,956	6,389
00004-132200 Medical Examiner	187,481	7,130	56,848	10,720	15,392
00004-132250 Parks & Recreation	16,033	0	0	0	0
00004-133010 Govt Relations & Strategic	145,250	6,593	21,476	10,952	8,132
00004-133100 Ent Sol & QA	454,792	18,325	149,068	13,726	16,844
00004-167000 Guardian Ad-Litem	215,990	5,079	87,167	9,408	22,072
00101-801100 Supervisor of Elections	3,802	0	0	32	0
10134-110860 Performance Data & Analytic	51	0	0	0	0
10300-120860 Community Infrastructure	2,584	0	0	0	2,323
10400-132000 Library Services	(69,800)	0	0	0	(69,800)
10902-102300 Planning Commission	2,600	0	1,263	0	0
40003-120500 Public Utilities	933,058	27,348	170,544	41,003	40,949
40100-120500 Public Utilities	3,343,222	117,502	931,046	247,457	254,695
50003-131900 Fleet Services	345,338	9,240	89,694	27,055	20,039
50100-110600 Management & Budget	227,334	1,465	10,106	2,508	3,195
C0003 Clerk - Board Svcs	25,466	0	6,316	0	0
Environmental Protection	12,938	24	5,053	0	0
Metropolitan Planning	741	412	0	270	0
Deputy County Administrator	31,205	0	15,159	0	0
Chief Human Services Administrator	4,680	0	0	0	0
Affordable Housing	240,420	8,710	34,109	14,995	9,874
Economic Development	104,227	4,895	32,846	12,666	11,617
Performance Data & Analytics	185,779	9,454	3,790	21,497	28,461
Chief Communications Officer	16,676	0	0	0	0
Customer Service & Supp	548,502	10,566	31,582	17,715	14,811
Code Enforcement	716,472	29,971	117,486	87,284	42,401
Development Services	2,280,676	51,224	314,559	150,825	96,708
Engineering & Operations	2,046,545	77,632	693,547	152,784	130,106
Capital Programs	897,083	18,487	0	60,645	23,524
Environmental Services	24,395	0	0	0	24,395
Extension Services	117,148	6,510	36,635	11,737	14,230
Sunshine Line	239,185	15,510	88,430	13,447	11,036
Children's Services	570,149	11,492	99,800	52,607	30,494
Consumer and Veteran Svcs	131,655	6,982	32,846	19,078	10,455
Aging Services	494,450	30,558	137,699	104,384	40,949
Head Start	893,083	39,325	289,294	80,829	143,175
Health Care Services	1,071,601	21,043	127,592	46,083	35,721
Social Services	426,469	25,608	125,066	56,858	33,979

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
Fire Rescue	5,889,887	61,282	1,574,065	99,033	206,776
Library Services	1,705,305	42,881	467,418	124,578	522,168
Parks & Recreation	974,166	71,570	300,663	32,212	46,176
Conservation & Environ	598,798	27,872	193,284	36,101	32,527
Arts Council	6,362	0	2,526	0	1,162
All Other	109,287	13,830	3,790	34,767	0
Direct Bill	69,800	0	0	0	69,800
Total	37,661,081	1,245,426	7,053,457	3,015,287	2,291,672

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	19,155	259	0	477	691
00004-100100 County Internal Auditor	3,684	0	0	0	81
00004-100201 County Attorney	39,783	40	0	330	1,959
00004-101300 Sheriff	2,809	0	0	0	0
00004-101500 State Attorney Part I	6,556	0	0	0	0
00004-102550 Soil & Water Conservation	0	0	0	0	0
00004-110001 County Administrator	8,104	5,659	0	0	421
00004-110600 Mgmt & Budget	20,628	0	0	3,776	168
00004-110650 Procurement Svcs	26,522	0	0	6,563	173
00004-110800 Info & Innov	153,977	554,851	390,549	334,924	55,030
00004-120010 Communications	42,145	0	0	1,006	1,357
00004-120100 Human Resources	44,954	35	0	14,538	907
00004-120900 Facilities Management	178,881	23	45,022	355	35,719
00004-130020 Pet Resources	73,051	0	12,539	0	3,083
00004-131500 Homeless Services	19,667	0	0	3,849	532
00004-132200 Medical Examiner	42,145	0	2,369	0	1,550
00004-132250 Parks & Recreation	0	0	0	0	0
00004-133010 Govt Relations & Strategic	15,921	2,120	0	1,895	692
00004-133100 Ent Sol & QA	110,513	0	0	1,343	702
00004-167000 Guardian Ad-Litem	64,622	0	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0	0
10134-110860 Performance Data & Analytic	0	0	0	0	0
10300-120860 Community Infrastructure	0	0	0	0	0
10400-132000 Library Services	0	0	0	0	0
10902-102300 Planning Commission	936	0	0	0	0
40003-120500 Public Utilities	126,434	101,699	0	0	3,651
40100-120500 Public Utilities	690,237	514,648	0	237	55,077
50003-131900 Fleet Services	66,495	0	0	0	1,365
50100-110600 Management & Budget	7,492	0	0	0	108
C0003 Clerk - Board Svcs	4,682	0	0	0	0
Environmental Protection	3,746	0	0	0	0
Metropolitan Planning	0	58	0	0	0
Deputy County Administrator	11,238	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	25,287	23	0	3,771	3,633
Economic Development	24,350	382	0	1,658	679
Performance Data & Analytics	2,809	2,202	0	218	1,164
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	23,414	3,742	65,164	28,723	1,720
Code Enforcement	87,099	21,274	0	0	35,546
Development Services	233,201	1,100,521	0	0	15,305
Engineering & Operations	514,165	91,893	1,777	0	24,649
Capital Programs	0	257,471	465,053	1,599	8,894
Environmental Services	0	0	0	0	0
Extension Services	27,160	46	0	2,013	0
Sunshine Line	65,558	0	0	3,120	6,658
Children's Services	73,987	104	0	181,262	2,484
Consumer and Veteran Svcs	24,350	845	0	0	762
Aging Services	102,084	0	0	13,621	5,790
Head Start	214,470	0	0	10,961	10,143
Health Care Services	94,591	0	0	541,398	2,792
Social Services	92,718	0	0	4,695	1,018

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
Fire Rescue	1,166,944	1,231	97,943	829	54,071
Library Services	346,523	0	0	215	4,762
Parks & Recreation	222,899	69	14,020	59	18,965
Conservation & Environ	143,292	58	0	0	31,109
Arts Council	1,873	0	0	0	0
All Other	2,809	151	3,752	1,317	3,116
Direct Bill	0	0	0	0	0
Total	5,273,963	2,659,406	1,098,188	1,164,750	396,524

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	1,490	6,453	0	0	879
00004-100100 County Internal Auditor	51	1,241	0	4,044	1,758
00004-100201 County Attorney	411	13,402	0	251	2,636
00004-101300 Sheriff	0	939	0	0	2,513
00004-101500 State Attorney Part I	0	2,190	0	0	0
00004-102550 Soil & Water Conservation	0	0	0	0	0
00004-110001 County Administrator	462	2,730	0	0	0
00004-110600 Mgmt & Budget	925	6,949	0	94	0
00004-110650 Procurement Svcs	411	8,935	0	3,759	0
00004-110800 Info & Innov	8,222	51,872	394,999	401,237	513,428
00004-120010 Communications	2,312	14,083	0	0	0
00004-120100 Human Resources	874	15,021	0	2,502	35,185
00004-120900 Facilities Management	12,230	59,773	194	220,941	1,885
00004-130020 Pet Resources	5,909	24,410	0	29,187	0
00004-131500 Homeless Services	668	6,572	0	0	2,513
00004-132200 Medical Examiner	1,233	14,083	14,595	1,171	3,770
00004-132250 Parks & Recreation	16,033	0	0	0	0
00004-133010 Govt Relations & Strategic	514	5,320	0	0	2,827
00004-133100 Ent Sol & QA	154	36,928	0	2,928	0
00004-167000 Guardian Ad-Litem	0	21,593	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0	3,770
10134-110860 Performance Data & Analytic	51	0	0	0	0
10300-120860 Community Infrastructure	0	0	0	0	0
10400-132000 Library Services	0	0	0	0	0
10902-102300 Planning Commission	0	313	0	0	0
40003-120500 Public Utilities	6,423	42,248	0	1,571	0
40100-120500 Public Utilities	110,173	230,643	0	3,093	0
50003-131900 Fleet Services	1,336	22,219	0	44,855	0
50100-110600 Management & Budget	0	2,503	0	127	0
C0003 Clerk - Board Svcs	0	1,565	0	0	0
Environmental Protection	0	1,252	0	0	2,513
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	3,755	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	822	8,449	0	127	0
Economic Development	2,364	8,136	52	509	0
Performance Data & Analytics	0	939	51,745	3,839	16,336
Chief Communications Officer	0	0	0	16,676	0
Customer Service & Supp	1,028	7,823	0	49,901	2,513
Code Enforcement	15,827	29,104	0	44,488	0
Development Services	15,108	77,924	0	318	120,006
Engineering & Operations	36,022	171,809	130	191	0
Capital Programs	0	0	3,592	44,682	0
Environmental Services	0	0	0	0	0
Extension Services	0	9,075	0	1,909	0
Sunshine Line	6,475	21,906	0	127	0
Children's Services	3,546	24,723	0	0	60,317
Consumer and Veteran Svcs	1,182	8,136	0	16,388	0
Aging Services	5,396	34,111	0	9,356	0
Head Start	6,732	71,665	0	231	0
Health Care Services	2,467	31,608	0	5,028	18,849
Social Services	1,079	30,982	0	0	33,300

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
Fire Rescue	60,893	389,939	1,276,233	26,626	32,671
Library Services	8,839	115,791	0	25,332	0
Parks & Recreation	0	74,482	1,163	17,608	0
Conservation & Environ	11,100	47,881	0	43	0
Arts Council	0	626	0	0	0
All Other	0	939	0	5,346	21,362
Direct Bill	0	0	0	0	0
Total	348,761	1,763,040	1,742,703	984,485	879,029

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	Ent Info Mgt Svcs - Fullfiller SNOW	Ent Info Mgt Svcs - Approver SNOW
00004-100001 Board of Commissioners	4,099	2,279	0	0	2,350
00004-100100 County Internal Auditor	0	438	0	0	261
00004-100201 County Attorney	7,963	4,734	0	0	1,305
00004-101300 Sheriff	0	263	0	0	0
00004-101500 State Attorney Part I	0	614	0	0	0
00004-102550 Soil & Water Conservation	0	0	0	0	0
00004-110001 County Administrator	137	964	0	941	2,089
00004-110600 Mgmt & Budget	32,983	2,455	0	0	522
00004-110650 Procurement Svcs	35,367	3,156	0	0	1,305
00004-110800 Info & Innov	2,409,228	18,323	0	175,089	261
00004-120010 Communications	147,737	3,945	0	1,883	522
00004-120100 Human Resources	1,104,429	4,208	0	12,237	261
00004-120900 Facilities Management	293,515	16,745	0	1,883	783
00004-130020 Pet Resources	39,334	6,838	0	0	783
00004-131500 Homeless Services	5,572	1,841	0	0	261
00004-132200 Medical Examiner	11,747	3,945	0	0	783
00004-132250 Parks & Recreation	0	0	0	0	0
00004-133010 Govt Relations & Strategic	66,535	1,490	0	0	783
00004-133100 Ent Sol & QA	59,933	10,345	0	28,240	5,743
00004-167000 Guardian Ad-Litem	0	6,049	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0	0
10134-110860 Performance Data & Analytic	0	0	0	0	0
10300-120860 Community Infrastructure	0	0	0	0	261
10400-132000 Library Services	0	0	0	0	0
10902-102300 Planning Commission	0	88	0	0	0
40003-120500 Public Utilities	356,007	11,835	0	2,824	522
40100-120500 Public Utilities	116,066	64,613	0	5,648	2,089
50003-131900 Fleet Services	54,673	6,225	0	1,883	261
50100-110600 Management & Budget	198,867	701	0	0	261
C0003 Clerk - Board Svcs	3,051	438	0	9,413	0
Environmental Protection	0	351	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	1,052	0	0	0
Chief Human Services Administrator	0	0	4,680	0	0
Affordable Housing	127,991	2,367	0	0	261
Economic Development	1,272	2,279	0	0	522
Performance Data & Analytics	18,588	263	0	24,475	0
Chief Communications Officer	0	0	0	0	0
Customer Service & Supp	287,347	2,192	0	0	261
Code Enforcement	196,114	8,153	0	941	783
Development Services	50,797	21,830	30,000	0	2,350
Engineering & Operations	102,665	48,131	0	0	1,044
Capital Programs	12,614	0	0	0	522
Environmental Services	0	0	0	0	0
Extension Services	5,028	2,542	0	0	261
Sunshine Line	520	6,137	0	0	261
Children's Services	21,466	6,926	0	941	0
Consumer and Veteran Svcs	7,829	2,279	0	0	522
Aging Services	686	9,556	0	0	261
Head Start	4,299	20,076	0	1,883	0
Health Care Services	20,548	8,855	111,000	3,765	261
Social Services	12,226	8,679	0	0	261

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	Ent Info Mgt Svcs - Fullfiller SNOW	Ent Info Mgt Svcs - Approver SNOW
Fire Rescue	724,487	109,237	0	1,883	5,743
Library Services	11,276	32,438	0	2,824	261
Parks & Recreation	147,793	20,866	4,680	941	0
Conservation & Environ	61,858	13,414	0	0	261
Arts Council	0	175	0	0	0
All Other	17,846	263	0	0	0
Direct Bill	0	0	0	0	0
Total	6,780,494	500,597	150,360	277,695	35,244

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, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-120010 Communications

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	5,179,092			5,179,092
Cost Adjustments:				
Direct Charged Costs	76,526			
REVENUES:	0			
341940 Other Gen Govt Charges And Fees -	-75,051			
383010 Install Purch & Cap Lease Proceed	-45,842			
Total Departmental Cost Adjustments:	-44,367			-44,367
Inbound Costs:				
Building Depreciation	33,053		33,053	
00004-165000 Non-Dept Allot	67,164	297	67,461	
00004-100001 Board of Commissioners	10,234	3,428	13,662	
00004-100100 County Internal Auditor	4,314	346	4,660	
00004-100201 County Attorney	11,930	3,974	15,904	
00004-100203 Public Records	2,164	598	2,762	
00004-110001 County Administrator	24,998	2,755	27,753	
00004-110600 Mgmt & Budget	10,245	3,067	13,312	
00004-110650 Procurement Svcs	28,817	8,896	37,714	
00004-110800 Info & Innov	224,658	105,619	330,277	
00004-120010 Communications		39,705	39,705	
00004-120100 Human Resources		46,922	46,922	
00004-120900 Facilities Management		272,227	272,227	
00004-133010 Govt Relations & Strategic		17,778	17,778	
00004-133100 Ent Sol & QA		129,882	129,882	
C0003 Clerk - Board Svcs		82,737	82,737	
Chief Communications Officer		5,318	5,318	
Total Allocated Additions:	417,578	723,547	1,141,125	1,141,125
Total To Be Allocated:	5,552,303	723,547		6,275,850

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications

	Total	G&A	Communications
Other Expense & Cost			
512001 Salaries & Wages	1,717,343	0	1,717,343
512004 Cafeteria Plan Benefits	116,894	0	116,894
512005 Deferred Compensation	34,302	0	34,302
512006 Reg Pay Exempt Employees	932,624	0	932,624
512007 Reg Pay Perm PT Employees	35,141	0	35,141
512011 Other Reg Pay	160,509	0	160,509
512016 COVID-19 Admin Leave	1,427	0	1,427
512201 DE Salaries & Wages	38,472	0	38,472
512206 DE Reg Pay Exempt Employees	16,534	0	16,534
512207 DE Reg Pay Perm PT Employees	582	0	582
512211 DE Other Reg Pay	4,421	0	4,421
512212 SP Other Regular Pay	17,150	0	17,150
514001 Overtime Pay	6,551	0	6,551
515002 Monthly Auto Allowance	748	0	748
515005 Parking Stipend	1,460	0	1,460
516001 Annual Leave	118,536	0	118,536
516008 Parental Paid Leave	15,434	0	15,434
517001 Sick Leave	59,333	0	59,333
517002 COVID-19 Sick Leave	5,519	0	5,519
518001 Paid Compensatory Leave	6,677	0	6,677
521001 FICA/Medicare Taxes	240,813	0	240,813
522001 Florida Retirement System	341,930	0	341,930
523001 Health Insurance	509,104	0	509,104
523002 Short and Long Term Disability	30,882	0	30,882
523003 Employee Life Insurance	4,713	0	4,713
524001 Workers' Comp Assessments	7,068	0	7,068
526001 OPEB Expense	11,095	0	11,095
531005 Computer Software Support Agree	66,588	0	66,588
531007 Computer Software Annual Maint Ag	23,313	0	23,313
531540 Information Technology Services	3,107	0	3,107
531990 Other Professional Services	276,616	0	276,616
534990 Other Contractual Services	120	0	120
540002 Vicinity Mileage	1,424	0	1,424
540007 Parking and Tolls	1,959	0	1,959
540010 Other Travel Expenses	(426)	0	(426)
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	269	0	269
540110 Fleet Vehicle Rental (for Fleet M	5,700	0	5,700
541001 Telecommunications Services	31,296	0	31,296
541003 Cell Phones Equipment/Service	45	0	45
541990 Other Communications Costs	66,648	0	66,648
542070 Postage & Freight Services-Gen	231	0	231
542071 Postage & Clerk's Mail Rm Charges	69	0	69
542072 Ups/Fedex/Courier Services	137	0	137
545001 Commercial Insurance Premiums	28,137	0	28,137
545050 Automobile Liability Insur Assess	1,224	0	1,224
545060 Gen Liab Insur Assess	14,015	0	14,015

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications

	Total	G&A	Communications
546010 Maint - Equipment	578	0	578
546020 Maint - Computer Equipment	125	0	125
546090 Fleet Management Services	1,646	0	1,646
547001 Printing And Binding	58	0	58
547004 Printing - Forms	29	0	29
547006 Printing - Copying/Reproduction	39	0	39
548001 Public Awareness Programs	3,622	0	3,622
549001 Awards Programs	728	0	728
549990 Other Miscellaneous Expenses	1,457	0	1,457
551001 Office Supplies & Minor Office Eq	35,083	0	35,083
551020 Computer Software/Hardware Upgrad	30,431	0	30,431
552001 General oper supplies & minor equ	76,237	0	76,237
552120 Uniforms & Safety Apparel	480	0	480
554001 Memberships & Dues	4,147	0	4,147
554010 Books & Subscriptions	10,394	0	10,394
554011 Books	54	0	54
554012 Subscriptions	58,001	0	58,001
555053 Training - Registration	249	0	249
Departmental Total			
Expenditures Per Financial Statement	5,179,092		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Charged Costs	76,526	0	76,526
REVENUES:	0	0	0
341940 Other Gen Govt Charges And Fees -	(75,051)	0	(75,051)
383010 Install Purch & Cap Lease Proceed	(45,842)	0	(45,842)
Functional Cost	5,134,725	0	5,134,725
Allocation Step 1			
Inbound - All Others	417,578	417,578	0
Reallocate Admin Costs		(417,578)	417,578
Unallocated Costs	0	0	0
1st Allocation	5,552,303	0	5,552,303
Allocation Step 2			
Inbound - All Others	723,547	723,547	0
Reallocate Admin Costs		(723,547)	723,547
Unallocated Costs	0	0	0
2nd Allocation	723,547	0	723,547
Total For 00004-120010 Communications			
Schedule .3 Total	6,275,850	0	6,275,850

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100001 Board of Commissioners	21.00	0.345223	19,168		19,168		19,168
00004-100100 County Internal Auditor	5.00	0.082196	4,564		4,564		4,564
00004-100201 County Attorney	61.50	1.011009	56,134		56,134		56,134
00004-100302 JB Court Administration	16.01	0.263191	14,613		14,613	2,021	16,634
00004-100303 JB Communications & Tech	6.84	0.112444	6,243		6,243	863	7,107
00004-101550 State Atty Part II (Victim	32.10	0.527698	29,299		29,299	4,051	33,351
00004-102050 Environmental Protection	91.61	1.505993	83,617		83,617	11,562	95,179
00004-102550 Soil & Water Conservation	3.00	0.049318	2,738		2,738	379	3,117
00004-110001 County Administrator	13.00	0.213709	11,866		11,866		11,866
00004-110600 Mgmt & Budget	24.95	0.410157	22,773		22,773		22,773
00004-110650 Procurement Svcs	35.50	0.583591	32,403		32,403		32,403
00004-110700 Economic Development	25.70	0.422487	23,458		23,458	3,244	26,701
00004-110800 Info & Innov	145.50	2.391900	132,806		132,806		132,806
00004-120010 Communications	43.50	0.715104	39,705		39,705		39,705
00004-120030 Customer Service & Supp	7.00	0.115074	6,389		6,389	883	7,273
00004-120100 Human Resources	54.95	0.903333	50,156		50,156	6,935	57,091
00004-120151 Code Enforcement	34.00	0.558932	31,034		31,034	4,291	35,324
00004-120802 Engineering & Operations	35.37	0.581454	32,284		32,284	4,464	36,748
00004-120840 Capital Programs	12.00	0.197270	10,953		10,953	1,515	12,468
00004-110860 Performance Data & Analytic	21.00	0.345223	19,168		19,168	2,650	21,818
00004-120900 Facilities Management	174.00	2.860417	158,819		158,819	21,960	180,779
00004-130020 Pet Resources	88.00	1.446647	80,322		80,322	11,106	91,428
00004-130100 Extension Services	22.04	0.362319	20,117		20,117	2,782	22,899
00004-130150 Sunshine Line	49.00	0.805520	44,725		44,725	6,184	50,909
00004-130210 Children's Services	49.97	0.821466	45,610		45,610	6,306	51,917
00004-130300 Consumer and Veteran Svcs	37.28	0.612852	34,027		34,027	4,705	38,732
00004-130500 Aging Services	136.05	2.236550	124,180		124,180	17,170	141,350
00004-131400 Social Services	53.92	0.886400	49,216		49,216	6,805	56,021
00004-131500 Homeless Services	9.00	0.147953	8,215		8,215	1,136	9,351
00004-131600 Fire Rescue	19.55	0.321386	17,844		17,844	2,467	20,312
00004-132200 Medical Examiner	45.48	0.747654	41,512		41,512	5,740	47,252
00004-132250 Parks & Recreation	7.00	0.115074	6,389		6,389	883	7,273
00004-132252 Conservation & Environ	160.40	2.636844	146,406		146,406	20,243	166,649
00004-133010 Govt Relations & Strategic	21.00	0.345223	19,168		19,168	2,650	21,818
00004-133100 Ent Sol & QA	35.00	0.575371	31,946		31,946	4,417	36,363
00004-167000 Guardian Ad-Litem	7.00	0.115074	6,389		6,389	883	7,273
00007-110501 Affordable Housing	3.00	0.049318	2,738		2,738	379	3,117
00051-110501 Affordable Housing	9.00	0.147953	8,215		8,215	1,136	9,351
00051-120030 Customer Service & Supp	18.00	0.295905	16,430		16,430	2,272	18,701
00051-120151 Code Enforcement	63.00	1.035668	57,503		57,503	7,951	65,454
00051-120200 Development Services	72.00	1.183621	65,718		65,718	9,087	74,805
00051-120500 Public Utilities	2.00	0.032878	1,825		1,825	252	2,078
00051-120802 Engineering & Operations	74.00	1.216499	67,544		67,544	9,339	76,883
00051-120840 Capital Programs	15.00	0.246588	13,691		13,691	1,893	15,584
00051-110860 Performance Data & Analytic	33.00	0.542493	30,121		30,121	4,165	34,286
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	913		913	126	1,039
00051-130300 Consumer and Veteran Svcs	8.00	0.131513	7,302		7,302	1,010	8,312

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00051-131600 Fire Rescue	1,182.88	19.445566	1,079,678		1,079,678	149,293	1,228,971
00051-132250 Parks & Recreation	209.36	3.441706	191,094		191,094	26,422	217,516
00051-132252 Conservation & Environ	15.45	0.253985	14,102		14,102	1,950	16,052
10107-132252 Conservation & Environ	1.00	0.016439	913		913	126	1,039
10113-110600 Management & Budget	0.50	0.008220	456		456	63	519
10117-100309 JB Court Programs	19.85	0.326318	18,118		18,118	2,505	20,623
10119-100309 JB Court Programs	11.00	0.180831	10,040		10,040	1,388	11,428
10120-100303 JB Communications & Tech	6.00	0.098635	5,477		5,477	757	6,234
10122-110600 Management & Budget	1.55	0.025481	1,415		1,415	196	1,610
10127-102050 Environmental Protection	9.96	0.163734	9,091		9,091	1,257	10,348
10129-110800 Information & Innovation	2.00	0.032878	1,825		1,825	252	2,078
10129-131100 Health Care Services	83.40	1.371027	76,124		76,124	10,526	86,649
10134-110860 Performance Data & Analytic	8.00	0.131513	7,302		7,302	1,010	8,312
10134-131600 Fire Rescue	10.00	0.164392	9,128		9,128	1,262	10,390
10147-130300 Consumer and Veteran Svcs	3.00	0.049318	2,738		2,738	379	3,117
10150-102050 Environmental Protection	3.64	0.059839	3,322		3,322	459	3,782
10150-120200 Development Services	1.00	0.016439	913		913	126	1,039
10150-132252 Conservation & Environ	4.45	0.073154	4,062		4,062	562	4,623
10210-120200 Development Services	2.00	0.032878	1,825		1,825	252	2,078
10214-110800 Information & Innovation	2.50	0.041098	2,282		2,282	315	2,597
10214-120200 Development Services	162.00	2.663146	147,866		147,866	20,445	168,311
10216-130100 Extension Services	1.00	0.016439	913		913	126	1,039
10219-120500 Public Utilities	5.00	0.082196	4,564		4,564	631	5,195
10219-120802 Engineering & Operations	8.00	0.131513	7,302		7,302	1,010	8,312
10219-120840 Capital Programs	3.00	0.049318	2,738		2,738	379	3,117
10300-110800 Information & Innovation	5.00	0.082196	4,564		4,564	631	5,195
10300-120030 Customer Service & Supp	6.00	0.098635	5,477		5,477	757	6,234
10300-120200 Development Services	15.00	0.246588	13,691		13,691	1,893	15,584
10300-120500 Public Utilities	1.00	0.016439	913		913	126	1,039
10300-120802 Engineering & Operations	329.00	5.408489	300,296		300,296	41,522	341,817
10300-120840 Capital Programs	44.00	0.723324	40,161		40,161	5,553	45,714
10300-110860 Performance Data & Analytic	20.00	0.328784	18,255		18,255	2,524	20,779
10300-120860 Community Infrastructure	13.00	0.213709	11,866		11,866	1,641	13,506
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	913		913	126	1,039
10400-132000 Library Services	373.62	6.142005	341,023		341,023	47,153	388,176
10792-120100 Human Resources	7.50	0.123294	6,846		6,846	947	7,792
10803-110700 Economic Development	2.50	0.041098	2,282		2,282	315	2,597
10900-132000 Library Services	3.15	0.051783	2,875		2,875	397	3,273
10902-102300 Planning Commission	45.00	0.739763	41,074		41,074	5,679	46,753
12178-130210 Children's Services	1.00	0.016439	913		913	126	1,039
12372-110501 Affordable Housing	1.47	0.024166	1,342		1,342	186	1,527
12394-110600 Management & Budget	0.50	0.008220	456		456	63	519
12492-131400 Social Services	5.59	0.091895	5,102		5,102	705	5,808
12494-131400 Social Services	7.48	0.122965	6,827		6,827	944	7,771
12497-131400 Social Services	0.15	0.002466	137		137	19	156
12758-102400 Metropolitan Planning	6.00	0.098635	5,477		5,477	757	6,234
12928-102050 Environmental Protection	1.00	0.016439	913		913	126	1,039
13015-130210 Children's Services	13.91	0.228669	12,696		12,696	1,756	14,452
13016-130210 Children's Services	16.80	0.276178	15,334		15,334	2,120	17,455

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13018-130210 Children's Services	11.25	0.184941	10,268		10,268	1,420	11,688
13019-130100 Extension Services	1.76	0.028933	1,606		1,606	222	1,828
13020-102050 Environmental Protection	1.99	0.032714	1,816		1,816	251	2,067
13021-102050 Environmental Protection	11.58	0.190366	10,570		10,570	1,461	12,031
13022-102050 Environmental Protection	3.86	0.063455	3,523		3,523	487	4,010
13023-102050 Environmental Protection	1.01	0.016604	922		922	127	1,049
13024-102050 Environmental Protection	2.25	0.036988	2,054		2,054	284	2,338
13026-102050 Environmental Protection	0.48	0.007891	438		438	60	499
13033-131100 Health Care Services	1.61	0.026467	1,470		1,470	203	1,673
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.103567	5,750		5,750	795	6,545
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.011507	639		639	88	727
13041-110700 Economic Development	0.70	0.011507	639		639	88	727
13044-130150 Sunshine Line	25.50	0.419199	23,275		23,275	3,218	26,493
13062-131100 Health Care Services	0.04	0.000658	37		37	5	41
13064-131100 Health Care Services	0.21	0.003452	192		192	26	218
13065-130150 Sunshine Line	3.00	0.049318	2,738		2,738	379	3,117
13066-131100 Health Care Services	0.09	0.001480	82		82	11	93
13067-110600 Management & Budget	0.50	0.008220	456		456	63	519
13076-102550 Soil & Water Conservation	1.00	0.016439	913		913	126	1,039
13082-110501 Affordable Housing	0.49	0.008055	447		447	62	509
13112-110501 Affordable Housing	2.70	0.044386	2,464		2,464	341	2,805
13113-110501 Affordable Housing	12.21	0.200722	11,145		11,145	1,541	12,686
13114-110501 Affordable Housing	0.13	0.002137	119		119	16	135
13115-130210 Children's Services	4.64	0.076278	4,235		4,235	586	4,821
13116-130210 Children's Services	5.30	0.087128	4,838		4,838	669	5,506
13118-130210 Children's Services	3.75	0.061647	3,423		3,423	473	3,896
13120-102050 Environmental Protection	0.66	0.010850	602		602	83	686
13121-102050 Environmental Protection	3.86	0.063455	3,523		3,523	487	4,010
13122-102050 Environmental Protection	1.29	0.021207	1,177		1,177	163	1,340
13123-102050 Environmental Protection	0.34	0.005589	310		310	43	353
13124-102050 Environmental Protection	1.60	0.026303	1,460		1,460	202	1,662
13125-102050 Environmental Protection	8.40	0.138089	7,667		7,667	1,060	8,727
13126-102050 Environmental Protection	0.48	0.007891	438		438	60	499
13133-131100 Health Care Services	2.35	0.038632	2,145		2,145	297	2,442
13134-131000 Head Start	215.02	3.534752	196,260		196,260	27,137	223,397
13135-131000 Head Start	1.80	0.029591	1,643		1,643	227	1,870
13136-131000 Head Start	45.13	0.741900	41,193		41,193	5,696	46,888
13140-100309 JB Court Programs	2.00	0.032878	1,825		1,825	252	2,078
13141-110700 Economic Development	2.10	0.034522	1,917		1,917	265	2,182
13144-130150 Sunshine Line	8.50	0.139733	7,758		7,758	1,073	8,831
13147-131400 Social Services	0.44	0.007233	402		402	55	457
13148-131400 Social Services	4.68	0.076935	4,272		4,272	591	4,862
13149-131400 Social Services	6.75	0.110964	6,161		6,161	852	7,013
13150-130210 Children's Services	3.75	0.061647	3,423		3,423	473	3,896
13151-102400 Metropolitan Planning	2.00	0.032878	1,825		1,825	252	2,078
13156-130210 Children's Services	4.00	0.065757	3,651		3,651	505	4,156
13157-130210 Children's Services	1.25	0.020549	1,141		1,141	158	1,299
13164-131100 Health Care Services	0.30	0.004932	274		274	38	312
40003-110650 Procurement Services	0.60	0.009864	548		548	76	623
40003-110800 Information & Innovation	2.90	0.047674	2,647		2,647	366	3,013

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
40003-120500 Public Utilities	168.40	2.768357	153,708		153,708	21,253	174,961
40003-110860 Performance Data & Analytic	0.20	0.003288	183		183	25	208
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.049318	2,738		2,738	379	3,117
40010-120500 Public Utilities	9.60	0.157816	8,762		8,762	1,212	9,974
40100-110650 Procurement Services	3.90	0.064113	3,560		3,560	492	4,052
40100-110800 Information & Innovation	7.10	0.116718	6,481		6,481	896	7,377
40100-120010 Communications & Digital	1.00	0.016439	913		913	126	1,039
40100-120200 Development Services	4.00	0.065757	3,651		3,651	505	4,156
40100-120500 Public Utilities	796.00	13.085584	726,551	(76,526)	650,025	100,460	750,485
40100-110860 Performance Data & Analytic	1.80	0.029591	1,643		1,643	227	1,870
50003-131900 Fleet Services	65.00	1.068546	59,329		59,329	8,203	67,532
50100-110600 Management & Budget	10.00	0.164392	9,128		9,128	1,262	10,390
50100-120100 Human Resources	5.00	0.082196	4,564		4,564	631	5,195
50104-120100 Human Resources	6.35	0.104389	5,796		5,796	801	6,597
Schedule .4 Total for Communications	6,083.03	100.000000	5,552,303	(76,526)	5,475,777	723,547	6,199,324
Direct Billed				76,526	76,526		76,526
Schedule .3 Total for Communications	6,083.03	100.000000		0	5,552,303	723,547	6,275,850

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Communications
00004-100001 Board of Commissioners	19,168	19,168
00004-100100 County Internal Auditor	4,564	4,564
00004-100201 County Attorney	56,134	56,134
00004-100302 JB Court Administration	16,634	16,634
00004-100303 JB Communications & Tech	7,107	7,107
00004-101550 State Atty Part II (Victim	33,351	33,351
00004-102050 Environmental Protection	95,179	95,179
00004-102550 Soil & Water Conservation	3,117	3,117
00004-110001 County Administrator	11,866	11,866
00004-110600 Mgmt & Budget	22,773	22,773
00004-110650 Procurement Svcs	32,403	32,403
00004-110700 Economic Development	26,701	26,701
00004-110800 Info & Innov	132,806	132,806
00004-120010 Communications	39,705	39,705
00004-120030 Customer Service & Supp	7,273	7,273
00004-120100 Human Resources	57,091	57,091
00004-120151 Code Enforcement	35,324	35,324
00004-120802 Engineering & Operations	36,748	36,748
00004-120840 Capital Programs	12,468	12,468
00004-110860 Performance Data & Analytic	21,818	21,818
00004-120900 Facilities Management	180,779	180,779
00004-130020 Pet Resources	91,428	91,428
00004-130100 Extension Services	22,899	22,899
00004-130150 Sunshine Line	50,909	50,909
00004-130210 Children's Services	51,917	51,917
00004-130300 Consumer and Veteran Svcs	38,732	38,732
00004-130500 Aging Services	141,350	141,350
00004-131400 Social Services	56,021	56,021
00004-131500 Homeless Services	9,351	9,351
00004-131600 Fire Rescue	20,312	20,312
00004-132200 Medical Examiner	47,252	47,252
00004-132250 Parks & Recreation	7,273	7,273
00004-132252 Conservation & Environ	166,649	166,649
00004-133010 Govt Relations & Strategic	21,818	21,818
00004-133100 Ent Sol & QA	36,363	36,363
00004-167000 Guardian Ad-Litem	7,273	7,273
00007-110501 Affordable Housing	3,117	3,117
00051-110501 Affordable Housing	9,351	9,351
00051-120030 Customer Service & Supp	18,701	18,701
00051-120151 Code Enforcement	65,454	65,454
00051-120200 Development Services	74,805	74,805
00051-120500 Public Utilities	2,078	2,078
00051-120802 Engineering & Operations	76,883	76,883
00051-120840 Capital Programs	15,584	15,584
00051-110860 Performance Data & Analytic	34,286	34,286
00051-120900 Facilities Mgmt & RE Svcs	1,039	1,039
00051-130300 Consumer and Veteran Svcs	8,312	8,312
00051-131600 Fire Rescue	1,228,971	1,228,971
00051-132250 Parks & Recreation	217,516	217,516
00051-132252 Conservation & Environ	16,052	16,052

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Communications
10107-132252 Conservation & Environ	1,039	1,039
10113-110600 Management & Budget	519	519
10117-100309 JB Court Programs	20,623	20,623
10119-100309 JB Court Programs	11,428	11,428
10120-100303 JB Communications & Tech	6,234	6,234
10122-110600 Management & Budget	1,610	1,610
10127-102050 Environmental Protection	10,348	10,348
10129-110800 Information & Innovation	2,078	2,078
10129-131100 Health Care Services	86,649	86,649
10134-110860 Performance Data & Analytic	8,312	8,312
10134-131600 Fire Rescue	10,390	10,390
10147-130300 Consumer and Veteran Svcs	3,117	3,117
10150-102050 Environmental Protection	3,782	3,782
10150-120200 Development Services	1,039	1,039
10150-132252 Conservation & Environ	4,623	4,623
10210-120200 Development Services	2,078	2,078
10214-110800 Information & Innovation	2,597	2,597
10214-120200 Development Services	168,311	168,311
10216-130100 Extension Services	1,039	1,039
10219-120500 Public Utilities	5,195	5,195
10219-120802 Engineering & Operations	8,312	8,312
10219-120840 Capital Programs	3,117	3,117
10300-110800 Information & Innovation	5,195	5,195
10300-120030 Customer Service & Supp	6,234	6,234
10300-120200 Development Services	15,584	15,584
10300-120500 Public Utilities	1,039	1,039
10300-120802 Engineering & Operations	341,817	341,817
10300-120840 Capital Programs	45,714	45,714
10300-110860 Performance Data & Analytic	20,779	20,779
10300-120860 Community Infrastructure	13,506	13,506
10300-120900 Facilities Mgmt & RE Svcs	1,039	1,039
10400-132000 Library Services	388,176	388,176
10792-120100 Human Resources	7,792	7,792
10803-110700 Economic Development	2,597	2,597
10900-132000 Library Services	3,273	3,273
10902-102300 Planning Commission	46,753	46,753
12178-130210 Children's Services	1,039	1,039
12372-110501 Affordable Housing	1,527	1,527
12394-110600 Management & Budget	519	519
12492-131400 Social Services	5,808	5,808
12494-131400 Social Services	7,771	7,771
12497-131400 Social Services	156	156
12758-102400 Metropolitan Planning	6,234	6,234
12928-102050 Environmental Protection	1,039	1,039
13015-130210 Children's Services	14,452	14,452
13016-130210 Children's Services	17,455	17,455
13018-130210 Children's Services	11,688	11,688
13019-130100 Extension Services	1,828	1,828
13020-102050 Environmental Protection	2,067	2,067
13021-102050 Environmental Protection	12,031	12,031

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Communications
13022-102050 Environmental Protection	4,010	4,010
13023-102050 Environmental Protection	1,049	1,049
13024-102050 Environmental Protection	2,338	2,338
13026-102050 Environmental Protection	499	499
13033-131100 Health Care Services	1,673	1,673
13034-120900 Facilities Mgmt & RE Svcs	6,545	6,545
13036-120900 Facilities Mgmt & RE Svcs	727	727
13041-110700 Economic Development	727	727
13044-130150 Sunshine Line	26,493	26,493
13062-131100 Health Care Services	41	41
13064-131100 Health Care Services	218	218
13065-130150 Sunshine Line	3,117	3,117
13066-131100 Health Care Services	93	93
13067-110600 Management & Budget	519	519
13076-102550 Soil & Water Conservation	1,039	1,039
13082-110501 Affordable Housing	509	509
13112-110501 Affordable Housing	2,805	2,805
13113-110501 Affordable Housing	12,686	12,686
13114-110501 Affordable Housing	135	135
13115-130210 Children's Services	4,821	4,821
13116-130210 Children's Services	5,506	5,506
13118-130210 Children's Services	3,896	3,896
13120-102050 Environmental Protection	686	686
13121-102050 Environmental Protection	4,010	4,010
13122-102050 Environmental Protection	1,340	1,340
13123-102050 Environmental Protection	353	353
13124-102050 Environmental Protection	1,662	1,662
13125-102050 Environmental Protection	8,727	8,727
13126-102050 Environmental Protection	499	499
13133-131100 Health Care Services	2,442	2,442
13134-131000 Head Start	223,397	223,397
13135-131000 Head Start	1,870	1,870
13136-131000 Head Start	46,888	46,888
13140-100309 JB Court Programs	2,078	2,078
13141-110700 Economic Development	2,182	2,182
13144-130150 Sunshine Line	8,831	8,831
13147-131400 Social Services	457	457
13148-131400 Social Services	4,862	4,862
13149-131400 Social Services	7,013	7,013
13150-130210 Children's Services	3,896	3,896
13151-102400 Metropolitan Planning	2,078	2,078
13156-130210 Children's Services	4,156	4,156
13157-130210 Children's Services	1,299	1,299
13164-131100 Health Care Services	312	312
40003-110650 Procurement Services	623	623
40003-110800 Information & Innovation	3,013	3,013
40003-120500 Public Utilities	174,961	174,961
40003-110860 Performance Data & Analytic	208	208
40003-120900 Facilities Mgmt & RE Svcs	3,117	3,117
40010-120500 Public Utilities	9,974	9,974
40100-110650 Procurement Services	4,052	4,052
40100-110800 Information & Innovation	7,377	7,377

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications

Receiving Department	Total	Communications
40100-120010 Communications & Digital	1,039	1,039
40100-120200 Development Services	4,156	4,156
40100-120500 Public Utilities	750,485	750,485
40100-110860 Performance Data & Analytic	1,870	1,870
50003-131900 Fleet Services	67,532	67,532
50100-110600 Management & Budget	10,390	10,390
50100-120100 Human Resources	5,195	5,195
50104-120100 Human Resources	6,597	6,597
Direct Bill	76,526	76,526
Total	6,275,850	6,275,850

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, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,862,245			4,862,245
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	-1,662			
369901 Adjustment To Prior Year Rev	-542			
369961 Misc Revenue - 0304	-5,830			
Total Departmental Cost Adjustments:	-8,034			-8,034
Inbound Costs:				
Building Depreciation	55,657		55,657	
Equipment Depreciation	27,627		27,627	
00004-165000 Non-Dept Allot	180,006	795	180,801	
00004-100001 Board of Commissioners	26,607	8,914	35,521	
00004-100100 County Internal Auditor	5,450	436	5,887	
00004-100201 County Attorney	232,682	77,506	310,188	
00004-100203 Public Records	2,734	756	3,489	
00004-110001 County Administrator	31,578	3,480	35,058	
00004-110600 Mgmt & Budget	15,848	4,744	20,592	
00004-110650 Procurement Svcs	70,164	17,402	87,566	
00004-110800 Info & Innov	850,528	548,043	1,398,571	
00004-120010 Communications	50,156	6,935	57,091	
00004-120100 Human Resources		59,273	59,273	
00004-120900 Facilities Management		97,621	97,621	
00004-133010 Govt Relations & Strategic		23,012	23,012	
00004-133100 Ent Sol & QA		28,437	28,437	
C0003 Clerk - Board Svcs		58,900	58,900	
Total Allocated Additions:	1,549,037	936,254	2,485,291	2,485,291
Total To Be Allocated:	6,403,248	936,254		7,339,502

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
Other Expense & Cost					
512001 Salaries & Wages	1,091,099	0	941,524	143,592	5,983
512004 Cafeteria Plan Benefits	117,219	0	103,417	13,250	552
512005 Deferred Compensation	33,971	0	29,742	4,060	169
512006 Reg Pay Exempt Employees	1,441,071	0	1,284,410	150,395	6,266
512011 Other Reg Pay	167,303	0	150,016	16,596	691
512016 COVID-19 Admin Leave	2,825	0	2,736	85	4
512201 DE Salaries & Wages	5,326	0	5,326	0	0
512206 DE Reg Pay Exempt Employees	4,112	0	3,858	244	10
512211 DE Other Reg Pay	9,844	0	8,380	1,405	59
512212 SP Other Regular Pay	19,185	0	18,455	701	29
513002 Salaries of Temporary Employees	63,368	0	63,368	0	0
514001 Overtime Pay	595	0	595	0	0
515005 Parking Stipend	540	0	540	0	0
516001 Annual Leave	145,637	0	135,023	10,189	425
516008 Parental Paid Leave	10,742	0	10,742	0	0
517001 Sick Leave	44,669	0	40,570	3,935	164
517002 COVID-19 Sick Leave	4,859	0	2,936	1,846	77
518001 Paid Compensatory Leave	2,340	0	1,150	1,142	48
521001 FICA/Medicare Taxes	230,078	0	202,976	26,018	1,084
522001 Florida Retirement System	345,172	0	310,726	33,068	1,378
523001 Health Insurance	522,386	0	438,978	80,072	3,336
523002 Short and Long Term Disability	28,197	0	24,546	3,505	146
523003 Employee Life Insurance	6,576	0	5,872	676	28
524001 Workers' Comp Assessments	5,176	0	4,694	463	19
525001 Unemployment Benefits	568	0	568	0	0
526001 OPEB Expense	9,622	0	8,119	1,443	60
531007 Comp Software Annual Maint Agree	29,694	0	29,644	48	2
531280 Medical & Dental Services	60,679	0	60,679	0	0
531970 Recording Expenses	115	0	115	0	0
531990 Other Professional Services	195,278	0	195,278	0	0
533990 Court Reportier Non-Judicial	3,810	0	3,810	0	0
540004 Airfare	(646)	0	(646)	0	0
540007 Parking and Tolls	236	0	0	227	9
541001 Telecommunications Services	1,084	0	1,084	0	0
541003 Cell Phones Equipment/Service	6,834	0	6,834	0	0
542070 Postage & Freight Services-Gen	14	0	14	0	0
542071 Postage & Clerk's Mail Rm Charges	1,402	0	1,402	0	0
542072 Ups/Fedex/Courier Services	1,529	0	1,516	12	1
545001 Commercial Insurance Premiums	119	0	119	0	0
545060 General Liab Insurance Assessment	17,433	0	16,006	1,370	57
545110 Gen Liab Insur Dept. Exp Adjust	3,261	0	3,261	0	0
545990 Other Insurance & Bonds	40	0	40	0	0
546010 Maint - Equipment	1,080	0	1,080	0	0
547001 Printing And Binding	1,121	0	1,056	62	3
549280 Info & Evidence Gathering Exp	87,708	0	87,708	0	0
549300 Legal Advertising	166	0	166	0	0
549990 Other Miscellaneous Expenses	88	0	88	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
551001 Office Supplies & Minor Office Eq	10,194	0	9,696	478	20
551020 Computer Software/Hardware Upgrad	1,184	0	0	1,137	47
552120 Uniforms & Safety Apparel	1,395	0	1,395	0	0
554001 Memberships & Dues	3,729	0	3,729	0	0
554010 Books & Subscriptions	90,315	0	0	86,702	3,613
554011 Books	1,960	0	0	1,882	78
554012 Subscriptions	26,759	0	26,709	48	2
555040 Training/Educational Costs-Gen	1,162	0	25	1,092	45
555053 Training - Registration	2,022	0	822	1,152	48
Departmental Total					
Expenditures Per Financial Statement	4,862,245				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341930 Copies - Tax Exempt - 0131	(1,662)	0	(1,662)	0	0
369901 Adjustment To Prior Year Rev	(542)	0	(542)	0	0
369961 Misc Revenue - 0304	(5,830)	0	(5,830)	0	0
Functional Cost	4,854,211	0	4,242,863	586,895	24,453
Allocation Step 1					
Inbound - All Others	1,549,037	0	1,364,693	176,972	7,373
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	6,403,248	0	5,607,556	763,867	31,826
Allocation Step 2					
Inbound - All Others	936,254	0	824,840	106,961	4,453
2nd Allocation	936,254	0	824,840	106,961	4,453
Total For 00004-120100 Human Resources					
Schedule .3 Total	7,339,502	0	6,432,395	870,827	36,279

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100001 Board of Commissioners	21.00	0.345223	19,359		19,359		19,359
00004-100100 County Internal Auditor	5.00	0.082196	4,609		4,609		4,609
00004-100201 County Attorney	61.50	1.011009	56,693		56,693		56,693
00004-100302 JB Court Administration	16.01	0.263191	14,759		14,759	2,326	17,084
00004-100303 JB Communications & Tech	6.84	0.112444	6,305		6,305	994	7,299
00004-101550 State Atty Part II (Victim	32.10	0.527698	29,591		29,591	4,663	34,254
00004-102050 Environmental Protection	91.61	1.505993	84,449		84,449	13,308	97,757
00004-102550 Soil & Water Conservation	3.00	0.049318	2,766		2,766	436	3,201
00004-110001 County Administrator	13.00	0.213709	11,984		11,984		11,984
00004-110600 Mgmt & Budget	24.95	0.410157	23,000		23,000		23,000
00004-110650 Procurement Svcs	35.50	0.583591	32,725		32,725		32,725
00004-110700 Economic Development	25.70	0.422487	23,691		23,691	3,733	27,424
00004-110800 Info & Innov	145.50	2.391900	134,127		134,127		134,127
00004-120010 Communications	43.50	0.715104	40,100		40,100		40,100
00004-120030 Customer Service & Supp	7.00	0.115074	6,453		6,453	1,017	7,470
00004-120100 Human Resources	54.95	0.903333	50,655		50,655		50,655
00004-120151 Code Enforcement	34.00	0.558932	31,342		31,342	4,939	36,281
00004-120802 Engineering & Operations	35.37	0.581454	32,605		32,605	5,138	37,743
00004-120840 Capital Programs	12.00	0.197270	11,062		11,062	1,743	12,805
00004-110860 Performance Data & Analytic	21.00	0.345223	19,359		19,359	3,051	22,409
00004-120900 Facilities Management	174.00	2.860417	160,399		160,399	25,276	185,676
00004-130020 Pet Resources	88.00	1.446647	81,122		81,122	12,783	93,905
00004-130100 Extension Services	22.04	0.362319	20,317		20,317	3,202	23,519
00004-130150 Sunshine Line	49.00	0.805520	45,170		45,170	7,118	52,288
00004-130210 Children's Services	49.97	0.821466	46,064		46,064	7,259	53,323
00004-130300 Consumer and Veteran Svcs	37.28	0.612852	34,366		34,366	5,415	39,781
00004-130500 Aging Services	136.05	2.236550	125,416		125,416	19,763	145,179
00004-131400 Social Services	53.92	0.886400	49,705		49,705	7,833	57,538
00004-131500 Homeless Services	9.00	0.147953	8,297		8,297	1,307	9,604
00004-131600 Fire Rescue	19.55	0.321386	18,022		18,022	2,840	20,862
00004-132200 Medical Examiner	45.48	0.747654	41,925		41,925	6,607	48,532
00004-132250 Parks & Recreation	7.00	0.115074	6,453		6,453	1,017	7,470
00004-132252 Conservation & Environ	160.40	2.636844	147,862		147,862	23,301	171,163
00004-133010 Govt Relations & Strategic	21.00	0.345223	19,359		19,359	3,051	22,409
00004-133100 Ent Sol & QA	35.00	0.575371	32,264		32,264	5,084	37,349
00004-167000 Guardian Ad-Litem	7.00	0.115074	6,453		6,453	1,017	7,470
00007-110501 Affordable Housing	3.00	0.049318	2,766		2,766	436	3,201
00051-110501 Affordable Housing	9.00	0.147953	8,297		8,297	1,307	9,604
00051-120030 Customer Service & Supp	18.00	0.295905	16,593		16,593	2,615	19,208
00051-120151 Code Enforcement	63.00	1.035668	58,076		58,076	9,152	67,227
00051-120200 Development Services	72.00	1.183621	66,372		66,372	10,459	76,831
00051-120500 Public Utilities	2.00	0.032878	1,844		1,844	291	2,134
00051-120802 Engineering & Operations	74.00	1.216499	68,216		68,216	10,750	78,966
00051-120840 Capital Programs	15.00	0.246588	13,828		13,828	2,179	16,007
00051-110860 Performance Data & Analytic	33.00	0.542493	30,421		30,421	4,794	35,214
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	922		922	145	1,067
00051-130300 Consumer and Veteran Svcs	8.00	0.131513	7,375		7,375	1,162	8,537

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00051-131600 Fire Rescue	1,182.88	19.445566	1,090,422		1,090,422	171,840	1,262,262
00051-132250 Parks & Recreation	209.36	3.441706	192,996		192,996	30,413	223,408
00051-132252 Conservation & Environ	15.45	0.253985	14,242		14,242	2,244	16,487
10107-132252 Conservation & Environ	1.00	0.016439	922		922	145	1,067
10113-110600 Management & Budget	0.50	0.008220	461		461	73	533
10117-100309 JB Court Programs	19.85	0.326318	18,298		18,298	2,884	21,182
10119-100309 JB Court Programs	11.00	0.180831	10,140		10,140	1,598	11,738
10120-100303 JB Communications & Tech	6.00	0.098635	5,531		5,531	872	6,403
10122-110600 Management & Budget	1.55	0.025481	1,429		1,429	225	1,654
10127-102050 Environmental Protection	9.96	0.163734	9,181		9,181	1,447	10,628
10129-110800 Information & Innovation	2.00	0.032878	1,844		1,844	291	2,134
10129-131100 Health Care Services	83.40	1.371027	76,881		76,881	12,115	88,996
10134-110860 Performance Data & Analytic	8.00	0.131513	7,375		7,375	1,162	8,537
10134-131600 Fire Rescue	10.00	0.164392	9,218		9,218	1,453	10,671
10147-130300 Consumer and Veteran Svcs	3.00	0.049318	2,766		2,766	436	3,201
10150-102050 Environmental Protection	3.64	0.059839	3,355		3,355	529	3,884
10150-120200 Development Services	1.00	0.016439	922		922	145	1,067
10150-132252 Conservation & Environ	4.45	0.073154	4,102		4,102	646	4,748
10210-120200 Development Services	2.00	0.032878	1,844		1,844	291	2,134
10214-110800 Information & Innovation	2.50	0.041098	2,305		2,305	363	2,668
10214-120200 Development Services	162.00	2.663146	149,337		149,337	23,533	172,870
10216-130100 Extension Services	1.00	0.016439	922		922	145	1,067
10219-120500 Public Utilities	5.00	0.082196	4,609		4,609	726	5,335
10219-120802 Engineering & Operations	8.00	0.131513	7,375		7,375	1,162	8,537
10219-120840 Capital Programs	3.00	0.049318	2,766		2,766	436	3,201
10300-110800 Information & Innovation	5.00	0.082196	4,609		4,609	726	5,335
10300-120030 Customer Service & Supp	6.00	0.098635	5,531		5,531	872	6,403
10300-120200 Development Services	15.00	0.246588	13,828		13,828	2,179	16,007
10300-120500 Public Utilities	1.00	0.016439	922		922	145	1,067
10300-120802 Engineering & Operations	329.00	5.408489	303,284		303,284	47,793	351,077
10300-120840 Capital Programs	44.00	0.723324	40,561		40,561	6,392	46,952
10300-110860 Performance Data & Analytic	20.00	0.328784	18,437		18,437	2,905	21,342
10300-120860 Community Infrastructure	13.00	0.213709	11,984		11,984	1,888	13,872
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	922		922	145	1,067
10400-132000 Library Services	373.62	6.142005	344,416		344,416	54,274	398,691
10792-120100 Human Resources	7.50	0.123294	6,914		6,914	1,089	8,003
10803-110700 Economic Development	2.50	0.041098	2,305		2,305	363	2,668
10900-132000 Library Services	3.15	0.051783	2,904		2,904	458	3,361
10902-102300 Planning Commission	45.00	0.739763	41,483		41,483	6,537	48,020
12178-130210 Children's Services	1.00	0.016439	922		922	145	1,067
12372-110501 Affordable Housing	1.47	0.024166	1,355		1,355	213	1,569
12394-110600 Management & Budget	0.50	0.008220	461		461	73	533
12492-131400 Social Services	5.59	0.091895	5,153		5,153	812	5,965
12494-131400 Social Services	7.48	0.122965	6,895		6,895	1,087	7,982
12497-131400 Social Services	0.15	0.002466	138		138	22	160
12758-102400 Metropolitan Planning	6.00	0.098635	5,531		5,531	872	6,403
12928-102050 Environmental Protection	1.00	0.016439	922		922	145	1,067
13015-130210 Children's Services	13.91	0.228669	12,823		12,823	2,021	14,843
13016-130210 Children's Services	16.80	0.276178	15,487		15,487	2,440	17,927

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13018-130210 Children's Services	11.25	0.184941	10,371		10,371	1,634	12,005
13019-130100 Extension Services	1.76	0.028933	1,622		1,622	256	1,878
13020-102050 Environmental Protection	1.99	0.032714	1,834		1,834	289	2,124
13021-102050 Environmental Protection	11.58	0.190366	10,675		10,675	1,682	12,357
13022-102050 Environmental Protection	3.86	0.063455	3,558		3,558	561	4,119
13023-102050 Environmental Protection	1.01	0.016604	931		931	147	1,078
13024-102050 Environmental Protection	2.25	0.036988	2,074		2,074	327	2,401
13026-102050 Environmental Protection	0.48	0.007891	442		442	70	512
13033-131100 Health Care Services	1.61	0.026467	1,484		1,484	234	1,718
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.103567	5,808		5,808	915	6,723
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.011507	645		645	102	747
13041-110700 Economic Development	0.70	0.011507	645		645	102	747
13044-130150 Sunshine Line	25.50	0.419199	23,507		23,507	3,704	27,211
13062-131100 Health Care Services	0.04	0.000658	37		37	6	43
13064-131100 Health Care Services	0.21	0.003452	194		194	30	224
13065-130150 Sunshine Line	3.00	0.049318	2,766		2,766	436	3,201
13066-131100 Health Care Services	0.09	0.001480	83		83	13	96
13067-110600 Management & Budget	0.50	0.008220	461		461	73	533
13076-102550 Soil & Water Conservation	1.00	0.016439	922		922	145	1,067
13082-110501 Affordable Housing	0.49	0.008055	452		452	71	523
13112-110501 Affordable Housing	2.70	0.044386	2,489		2,489	392	2,881
13113-110501 Affordable Housing	12.21	0.200722	11,256		11,256	1,774	13,029
13114-110501 Affordable Housing	0.13	0.002137	120		120	19	139
13115-130210 Children's Services	4.64	0.076278	4,277		4,277	674	4,951
13116-130210 Children's Services	5.30	0.087128	4,886		4,886	770	5,656
13118-130210 Children's Services	3.75	0.061647	3,457		3,457	545	4,002
13120-102050 Environmental Protection	0.66	0.010850	608		608	96	704
13121-102050 Environmental Protection	3.86	0.063455	3,558		3,558	561	4,119
13122-102050 Environmental Protection	1.29	0.021207	1,189		1,189	187	1,377
13123-102050 Environmental Protection	0.34	0.005589	313		313	49	363
13124-102050 Environmental Protection	1.60	0.026303	1,475		1,475	232	1,707
13125-102050 Environmental Protection	8.40	0.138089	7,743		7,743	1,220	8,964
13126-102050 Environmental Protection	0.48	0.007891	442		442	70	512
13133-131100 Health Care Services	2.35	0.038632	2,166		2,166	341	2,508
13134-131000 Head Start	215.02	3.534752	198,213		198,213	31,235	229,448
13135-131000 Head Start	1.80	0.029591	1,659		1,659	261	1,921
13136-131000 Head Start	45.13	0.741900	41,602		41,602	6,556	48,158
13140-100309 JB Court Programs	2.00	0.032878	1,844		1,844	291	2,134
13141-110700 Economic Development	2.10	0.034522	1,936		1,936	305	2,241
13144-130150 Sunshine Line	8.50	0.139733	7,836		7,836	1,235	9,070
13147-131400 Social Services	0.44	0.007233	406		406	64	469
13148-131400 Social Services	4.68	0.076935	4,314		4,314	680	4,994
13149-131400 Social Services	6.75	0.110964	6,222		6,222	981	7,203
13150-130210 Children's Services	3.75	0.061647	3,457		3,457	545	4,002
13151-102400 Metropolitan Planning	2.00	0.032878	1,844		1,844	291	2,134
13156-130210 Children's Services	4.00	0.065757	3,687		3,687	581	4,268
13157-130210 Children's Services	1.25	0.020549	1,152		1,152	182	1,334
13164-131100 Health Care Services	0.30	0.004932	277		277	43	320
40003-110650 Procurement Services	0.60	0.009864	553		553	87	640
40003-110800 Information & Innovation	2.90	0.047674	2,673		2,673	421	3,095

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
40003-120500 Public Utilities	168.40	2.768357	155,237		155,237	24,463	179,700
40003-110860 Performance Data & Analytic	0.20	0.003288	184		184	29	213
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.049318	2,766		2,766	436	3,201
40010-120500 Public Utilities	9.60	0.157816	8,850		8,850	1,395	10,244
40100-110650 Procurement Services	3.90	0.064113	3,595		3,595	567	4,162
40100-110800 Information & Innovation	7.10	0.116718	6,545		6,545	1,031	7,576
40100-120010 Communications & Digital	1.00	0.016439	922		922	145	1,067
40100-120200 Development Services	4.00	0.065757	3,687		3,687	581	4,268
40100-120500 Public Utilities	796.00	13.085584	733,781		733,781	115,632	849,413
40100-110860 Performance Data & Analytic	1.80	0.029591	1,659		1,659	261	1,921
50003-131900 Fleet Services	65.00	1.068546	59,919		59,919	9,442	69,362
50100-110600 Management & Budget	10.00	0.164392	9,218		9,218	1,453	10,671
50100-120100 Human Resources	5.00	0.082196	4,609		4,609	726	5,335
50104-120100 Human Resources	6.35	0.104389	5,854		5,854	922	6,776
Schedule .4 Total for Human Resources	6,083.03	100.000000	5,607,556		5,607,556	824,840	6,432,395

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100001 Board of Commissioners	21.00	0.431158	3,293		3,293		3,293
00004-100100 County Internal Auditor	5.00	0.102657	784		784		784
00004-100201 County Attorney	61.50	1.262678	9,645		9,645		9,645
00004-100302 JB Court Administration	16.01	0.328707	2,511		2,511	383	2,894
00004-100303 JB Communications & Tech	6.84	0.140434	1,073		1,073	164	1,236
00004-101550 State Atty Part II (Victim	32.10	0.659056	5,034		5,034	769	5,803
00004-102050 Environmental Protection	91.61	1.880877	14,367		14,367	2,194	16,562
00004-102550 Soil & Water Conservation	3.00	0.061594	470		470	72	542
00004-110001 County Administrator	13.00	0.266908	2,039		2,039		2,039
00004-110600 Mgmt & Budget	24.95	0.512257	3,913		3,913		3,913
00004-110650 Procurement Svcs	35.50	0.728863	5,568		5,568		5,568
00004-110700 Economic Development	25.70	0.527656	4,031		4,031	615	4,646
00004-110800 Info & Innov	145.50	2.987312	22,819		22,819		22,819
00004-120010 Communications	43.50	0.893114	6,822		6,822		6,822
00004-120030 Customer Service & Supp	7.00	0.143719	1,098		1,098	168	1,266
00004-120100 Human Resources	54.95	1.128198	8,618		8,618		8,618
00004-120151 Code Enforcement	34.00	0.698066	5,332		5,332	814	6,147
00004-120802 Engineering & Operations	35.37	0.726194	5,547		5,547	847	6,394
00004-120840 Capital Programs	12.00	0.246376	1,882		1,882	287	2,169
00004-110860 Performance Data & Analytic	21.00	0.431158	3,293		3,293	503	3,796
00004-120900 Facilities Management	174.00	3.572455	27,289		27,289	4,168	31,456
00004-130020 Pet Resources	88.00	1.806759	13,801		13,801	2,108	15,909
00004-130100 Extension Services	22.04	0.452511	3,457		3,457	528	3,984
00004-130150 Sunshine Line	49.00	1.006036	7,685		7,685	1,174	8,858
00004-130210 Children's Services	49.97	1.025952	7,837		7,837	1,197	9,034
00004-130300 Consumer and Veteran Svcs	37.28	0.765409	5,847		5,847	893	6,740
00004-130500 Aging Services	136.05	2.793290	21,337		21,337	3,259	24,596
00004-131400 Social Services	53.92	1.107050	8,456		8,456	1,291	9,748
00004-131500 Homeless Services	9.00	0.184782	1,411		1,411	215	1,627
00004-132200 Medical Examiner	45.48	0.933766	7,133		7,133	1,089	8,222
00004-132250 Parks & Recreation	7.00	0.143719	1,098		1,098	168	1,266
00004-132252 Conservation & Environ	160.40	3.293229	25,156		25,156	3,842	28,998
00004-133010 Govt Relations & Strategic	21.00	0.431158	3,293		3,293	503	3,796
00004-133100 Ent Sol & QA	35.00	0.718597	5,489		5,489	838	6,327
00004-167000 Guardian Ad-Litem	7.00	0.143719	1,098		1,098	168	1,266
00007-110501 Affordable Housing	3.00	0.061594	470		470	72	542
00051-110501 Affordable Housing	9.00	0.184782	1,411		1,411	215	1,627
00051-120030 Customer Service & Supp	18.00	0.369564	2,823		2,823	431	3,254
00051-120151 Code Enforcement	63.00	1.293475	9,880		9,880	1,509	11,389
00051-120200 Development Services	72.00	1.478257	11,292		11,292	1,724	13,016
00051-120500 Public Utilities	2.00	0.041063	314		314	48	361
00051-120802 Engineering & Operations	74.00	1.519320	11,606		11,606	1,772	13,378
00051-120840 Capital Programs	15.00	0.307970	2,352		2,352	359	2,712
00051-110860 Performance Data & Analytic	33.00	0.677535	5,175		5,175	790	5,966
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.020531	157		157	24	181
00051-130300 Consumer and Veteran Svcs	8.00	0.164251	1,255		1,255	192	1,446
00051-132250 Parks & Recreation	209.36	4.298444	32,834		32,834	5,014	37,849

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00051-132252 Conservation & Environ	15.45	0.317209	2,423		2,423	370	2,793
10107-132252 Conservation & Environ	1.00	0.020531	157		157	24	181
10113-110600 Management & Budget	0.50	0.010266	78		78	12	90
10117-100309 JB Court Programs	19.85	0.407547	3,113		3,113	475	3,589
10119-100309 JB Court Programs	11.00	0.225845	1,725		1,725	263	1,989
10120-100303 JB Communications & Tech	6.00	0.123188	941		941	144	1,085
10122-110600 Management & Budget	1.55	0.031824	243		243	37	280
10127-102050 Environmental Protection	9.96	0.204492	1,562		1,562	238	1,801
10129-110800 Information & Innovation	2.00	0.041063	314		314	48	361
10129-131100 Health Care Services	83.40	1.712315	13,080		13,080	1,998	15,077
10134-110860 Performance Data & Analytic	8.00	0.164251	1,255		1,255	192	1,446
10147-130300 Consumer and Veteran Svcs	3.00	0.061594	470		470	72	542
10150-102050 Environmental Protection	3.64	0.074734	571		571	87	658
10150-120200 Development Services	1.00	0.020531	157		157	24	181
10150-132252 Conservation & Environ	4.45	0.091365	698		698	107	804
10210-120200 Development Services	2.00	0.041063	314		314	48	361
10214-110800 Information & Innovation	2.50	0.051328	392		392	60	452
10214-120200 Development Services	162.00	3.326079	25,407		25,407	3,880	29,287
10216-130100 Extension Services	1.00	0.020531	157		157	24	181
10219-120500 Public Utilities	5.00	0.102657	784		784	120	904
10219-120802 Engineering & Operations	8.00	0.164251	1,255		1,255	192	1,446
10219-120840 Capital Programs	3.00	0.061594	470		470	72	542
10300-110800 Information & Innovation	5.00	0.102657	784		784	120	904
10300-120030 Customer Service & Supp	6.00	0.123188	941		941	144	1,085
10300-120200 Development Services	15.00	0.307970	2,352		2,352	359	2,712
10300-120500 Public Utilities	1.00	0.020531	157		157	24	181
10300-120802 Engineering & Operations	329.00	6.754815	51,598		51,598	7,880	59,478
10300-120840 Capital Programs	44.00	0.903379	6,901		6,901	1,054	7,954
10300-110860 Performance Data & Analytic	20.00	0.410627	3,137		3,137	479	3,616
10300-120860 Community Infrastructure	13.00	0.266908	2,039		2,039	311	2,350
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.020531	157		157	24	181
10400-132000 Library Services	373.62	7.670924	58,596		58,596	8,949	67,544
10792-120100 Human Resources	7.50	0.153985	1,176		1,176	180	1,356
10803-110700 Economic Development	2.50	0.051328	392		392	60	452
10900-132000 Library Services	3.15	0.064674	494		494	75	569
10902-102300 Planning Commission	45.00	0.923911	7,057		7,057	1,078	8,135
12178-130210 Children's Services	1.00	0.020531	157		157	24	181
12372-110501 Affordable Housing	1.47	0.030181	230		230	35	266
12394-110600 Management & Budget	0.50	0.010266	78		78	12	90
12492-131400 Social Services	5.59	0.114770	877		877	134	1,010
12494-131400 Social Services	7.48	0.153575	1,173		1,173	179	1,352
12497-131400 Social Services	0.15	0.003080	24		24	3	27
12758-102400 Metropolitan Planning	6.00	0.123188	941		941	144	1,085
12928-102050 Environmental Protection	1.00	0.020531	157		157	24	181
13015-130210 Children's Services	13.91	0.285591	2,182		2,182	333	2,515
13016-130210 Children's Services	16.80	0.344927	2,635		2,635	402	3,037
13018-130210 Children's Services	11.25	0.230978	1,764		1,764	269	2,034
13019-130100 Extension Services	1.76	0.036135	276		276	42	318
13020-102050 Environmental Protection	1.99	0.040857	312		312	48	360

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13021-102050 Environmental Protection	11.58	0.237753	1,816		1,816	277	2,093
13022-102050 Environmental Protection	3.86	0.079251	605		605	92	698
13023-102050 Environmental Protection	1.01	0.020737	158		158	24	182
13024-102050 Environmental Protection	2.25	0.046196	353		353	54	407
13026-102050 Environmental Protection	0.48	0.009855	75		75	11	87
13033-131100 Health Care Services	1.61	0.033055	252		252	38	291
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.129348	988		988	151	1,139
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.014372	110		110	17	126
13041-110700 Economic Development	0.70	0.014372	110		110	17	126
13044-130150 Sunshine Line	25.50	0.523549	3,999		3,999	611	4,610
13062-131100 Health Care Services	0.04	0.000821	6		6	1	7
13064-131100 Health Care Services	0.21	0.004312	33		33	5	38
13065-130150 Sunshine Line	3.00	0.061594	470		470	72	542
13066-131100 Health Care Services	0.09	0.001848	14		14	2	16
13067-110600 Management & Budget	0.50	0.010266	78		78	12	90
13076-102550 Soil & Water Conservation	1.00	0.020531	157		157	24	181
13082-110501 Affordable Housing	0.49	0.010060	77		77	12	88
13112-110501 Affordable Housing	2.70	0.055435	423		423	65	488
13113-110501 Affordable Housing	12.21	0.250688	1,915		1,915	292	2,207
13114-110501 Affordable Housing	0.13	0.002669	20		20	3	23
13115-130210 Children's Services	4.64	0.095265	728		728	111	839
13116-130210 Children's Services	5.30	0.108816	831		831	127	958
13118-130210 Children's Services	3.75	0.076993	588		588	90	678
13120-102050 Environmental Protection	0.66	0.013551	103		103	16	119
13121-102050 Environmental Protection	3.86	0.079251	605		605	92	698
13122-102050 Environmental Protection	1.29	0.026485	202		202	31	233
13123-102050 Environmental Protection	0.34	0.006981	53		53	8	61
13124-102050 Environmental Protection	1.60	0.032850	251		251	38	289
13125-102050 Environmental Protection	8.40	0.172463	1,317		1,317	201	1,519
13126-102050 Environmental Protection	0.48	0.009855	75		75	11	87
13133-131100 Health Care Services	2.35	0.048249	369		369	56	425
13134-131000 Head Start	215.02	4.414651	33,722		33,722	5,150	38,872
13135-131000 Head Start	1.80	0.036956	282		282	43	325
13136-131000 Head Start	45.13	0.926580	7,078		7,078	1,081	8,159
13140-100309 JB Court Programs	2.00	0.041063	314		314	48	361
13141-110700 Economic Development	2.10	0.043116	329		329	50	380
13144-130150 Sunshine Line	8.50	0.174516	1,333		1,333	203	1,537
13147-131400 Social Services	0.44	0.009034	69		69	10	79
13148-131400 Social Services	4.68	0.096087	734		734	112	846
13149-131400 Social Services	6.75	0.138587	1,059		1,059	162	1,220
13150-130210 Children's Services	3.75	0.076993	588		588	90	678
13151-102400 Metropolitan Planning	2.00	0.041063	314		314	48	361
13156-130210 Children's Services	4.00	0.082125	627		627	96	723
13157-130210 Children's Services	1.25	0.025664	196		196	30	226
13164-131100 Health Care Services	0.30	0.006159	47		47	7	54
40003-110650 Procurement Services	0.60	0.012319	94		94	14	108
40003-110800 Information & Innovation	2.90	0.059541	455		455	69	524
40003-120500 Public Utilities	168.40	3.457480	26,411		26,411	4,034	30,444
40003-110860 Performance Data & Analytic	0.20	0.004106	31		31	5	36

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.061594	470		470	72	542
40010-120500 Public Utilities	9.60	0.197101	1,506		1,506	230	1,735
40100-110650 Procurement Services	3.90	0.080072	612		612	93	705
40100-110800 Information & Innovation	7.10	0.145773	1,113		1,113	170	1,283
40100-120010 Communications & Digital	1.00	0.020531	157		157	24	181
40100-120200 Development Services	4.00	0.082125	627		627	96	723
40100-120500 Public Utilities	796.00	16.342958	124,841		124,841	19,076	143,917
40100-110860 Performance Data & Analytic	1.80	0.036956	282		282	43	325
50003-131900 Fleet Services	65.00	1.334538	10,194		10,194	1,557	11,751
50100-110600 Management & Budget	10.00	0.205314	1,568		1,568	239	1,808
50100-120100 Human Resources	5.00	0.102657	784		784	120	904
50104-120100 Human Resources	6.35	0.130374	996		996	152	1,148
Schedule .4 Total for Learning & Org Development	4,870.60	100.000000	763,867		763,867	106,961	870,827

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	19.55	1.612464	513		513	72	585
00051-131600 Fire Rescue	1,182.88	97.562746	31,051		31,051	4,345	35,395
10134-131600 Fire Rescue	10.00	0.824790	262		262	37	299
Schedule .4 Total for Learn & Org Devlp - Fire Rescue	1,212.43	100.000000	31,826		31,826	4,453	36,279

Allocation Basis: Full-Time Equivalent (FTE) Fire Rescue Employees by Fund
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
00004-100001 Board of Commissioners	22,652	19,359	3,293	0
00004-100100 County Internal Auditor	5,393	4,609	784	0
00004-100201 County Attorney	66,338	56,693	9,645	0
00004-100302 JB Court Administration	19,979	17,084	2,894	0
00004-100303 JB Communications & Tech	8,535	7,299	1,236	0
00004-101550 State Atty Part II (Victim	40,057	34,254	5,803	0
00004-102050 Environmental Protection	114,319	97,757	16,562	0
00004-102550 Soil & Water Conservation	3,743	3,201	542	0
00004-110001 County Administrator	14,023	11,984	2,039	0
00004-110600 Mgmt & Budget	26,913	23,000	3,913	0
00004-110650 Procurement Svcs	38,293	32,725	5,568	0
00004-110700 Economic Development	32,071	27,424	4,646	0
00004-110800 Info & Innov	156,946	134,127	22,819	0
00004-120010 Communications	46,922	40,100	6,822	0
00004-120030 Customer Service & Supp	8,735	7,470	1,266	0
00004-120100 Human Resources	59,273	50,655	8,618	0
00004-120151 Code Enforcement	42,428	36,281	6,147	0
00004-120802 Engineering & Operations	44,138	37,743	6,394	0
00004-120840 Capital Programs	14,975	12,805	2,169	0
00004-110860 Performance Data & Analytic	26,206	22,409	3,796	0
00004-120900 Facilities Management	217,132	185,676	31,456	0
00004-130020 Pet Resources	109,814	93,905	15,909	0
00004-130100 Extension Services	27,503	23,519	3,984	0
00004-130150 Sunshine Line	61,146	52,288	8,858	0
00004-130210 Children's Services	62,357	53,323	9,034	0
00004-130300 Consumer and Veteran Svcs	46,521	39,781	6,740	0
00004-130500 Aging Services	169,775	145,179	24,596	0
00004-131400 Social Services	67,286	57,538	9,748	0
00004-131500 Homeless Services	11,231	9,604	1,627	0
00004-131600 Fire Rescue	21,447	20,862	0	585
00004-132200 Medical Examiner	56,754	48,532	8,222	0
00004-132250 Parks & Recreation	8,735	7,470	1,266	0
00004-132252 Conservation & Environ	200,161	171,163	28,998	0
00004-133010 Govt Relations & Strategic	26,206	22,409	3,796	0
00004-133100 Ent Sol & QA	43,676	37,349	6,327	0
00004-167000 Guardian Ad-Litem	8,735	7,470	1,266	0
00007-110501 Affordable Housing	3,743	3,201	542	0
00051-110501 Affordable Housing	11,231	9,604	1,627	0
00051-120030 Customer Service & Supp	22,462	19,208	3,254	0
00051-120151 Code Enforcement	78,617	67,227	11,389	0
00051-120200 Development Services	89,848	76,831	13,016	0
00051-120500 Public Utilities	2,496	2,134	361	0
00051-120802 Engineering & Operations	92,344	78,966	13,378	0
00051-120840 Capital Programs	18,718	16,007	2,712	0
00051-110860 Performance Data & Analytic	41,180	35,214	5,966	0
00051-120900 Facilities Mgmt & RE Svcs	1,248	1,067	181	0
00051-130300 Consumer and Veteran Svcs	9,983	8,537	1,446	0
00051-131600 Fire Rescue	1,297,657	1,262,262	0	35,395
00051-132250 Parks & Recreation	261,257	223,408	37,849	0
00051-132252 Conservation & Environ	19,280	16,487	2,793	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
10107-132252 Conservation & Environ	1,248	1,067	181	0
10113-110600 Management & Budget	624	533	90	0
10117-100309 JB Court Programs	24,770	21,182	3,589	0
10119-100309 JB Court Programs	13,727	11,738	1,989	0
10120-100303 JB Communications & Tech	7,487	6,403	1,085	0
10122-110600 Management & Budget	1,934	1,654	280	0
10127-102050 Environmental Protection	12,429	10,628	1,801	0
10129-110800 Information & Innovation	2,496	2,134	361	0
10129-131100 Health Care Services	104,074	88,996	15,077	0
10134-110860 Performance Data & Analytic	9,983	8,537	1,446	0
10134-131600 Fire Rescue	10,970	10,671	0	299
10147-130300 Consumer and Veteran Svcs	3,743	3,201	542	0
10150-102050 Environmental Protection	4,542	3,884	658	0
10150-120200 Development Services	1,248	1,067	181	0
10150-132252 Conservation & Environ	5,553	4,748	804	0
10210-120200 Development Services	2,496	2,134	361	0
10214-110800 Information & Innovation	3,119	2,668	452	0
10214-120200 Development Services	202,157	172,870	29,287	0
10216-130100 Extension Services	1,248	1,067	181	0
10219-120500 Public Utilities	6,239	5,335	904	0
10219-120802 Engineering & Operations	9,983	8,537	1,446	0
10219-120840 Capital Programs	3,743	3,201	542	0
10300-110800 Information & Innovation	6,239	5,335	904	0
10300-120030 Customer Service & Supp	7,487	6,403	1,085	0
10300-120200 Development Services	18,718	16,007	2,712	0
10300-120500 Public Utilities	1,248	1,067	181	0
10300-120802 Engineering & Operations	410,554	351,077	59,478	0
10300-120840 Capital Programs	54,907	46,952	7,954	0
10300-110860 Performance Data & Analytic	24,958	21,342	3,616	0
10300-120860 Community Infrastructure	16,222	13,872	2,350	0
10300-120900 Facilities Mgmt & RE Svcs	1,248	1,067	181	0
10400-132000 Library Services	466,235	398,691	67,544	0
10792-120100 Human Resources	9,359	8,003	1,356	0
10803-110700 Economic Development	3,119	2,668	452	0
10900-132000 Library Services	3,931	3,361	569	0
10902-102300 Planning Commission	56,155	48,020	8,135	0
12178-130210 Children's Services	1,248	1,067	181	0
12372-110501 Affordable Housing	1,834	1,569	266	0
12394-110600 Management & Budget	624	533	90	0
12492-131400 Social Services	6,976	5,965	1,010	0
12494-131400 Social Services	9,334	7,982	1,352	0
12497-131400 Social Services	187	160	27	0
12758-102400 Metropolitan Planning	7,487	6,403	1,085	0
12928-102050 Environmental Protection	1,248	1,067	181	0
13015-130210 Children's Services	17,358	14,843	2,515	0
13016-130210 Children's Services	20,964	17,927	3,037	0
13018-130210 Children's Services	14,039	12,005	2,034	0
13019-130100 Extension Services	2,196	1,878	318	0
13020-102050 Environmental Protection	2,483	2,124	360	0
13021-102050 Environmental Protection	14,450	12,357	2,093	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
13022-102050 Environmental Protection	4,817	4,119	698	0
13023-102050 Environmental Protection	1,260	1,078	182	0
13024-102050 Environmental Protection	2,808	2,401	407	0
13026-102050 Environmental Protection	599	512	87	0
13033-131100 Health Care Services	2,009	1,718	291	0
13034-120900 Facilities Mgmt & RE Svcs	7,861	6,723	1,139	0
13036-120900 Facilities Mgmt & RE Svcs	873	747	126	0
13041-110700 Economic Development	873	747	126	0
13044-130150 Sunshine Line	31,821	27,211	4,610	0
13062-131100 Health Care Services	50	43	7	0
13064-131100 Health Care Services	262	224	38	0
13065-130150 Sunshine Line	3,743	3,201	542	0
13066-131100 Health Care Services	112	96	16	0
13067-110600 Management & Budget	624	533	90	0
13076-102550 Soil & Water Conservation	1,248	1,067	181	0
13082-110501 Affordable Housing	611	523	88	0
13112-110501 Affordable Housing	3,369	2,881	488	0
13113-110501 Affordable Housing	15,237	13,029	2,207	0
13114-110501 Affordable Housing	162	139	23	0
13115-130210 Children's Services	5,790	4,951	839	0
13116-130210 Children's Services	6,614	5,656	958	0
13118-130210 Children's Services	4,679	4,002	678	0
13120-102050 Environmental Protection	823	704	119	0
13121-102050 Environmental Protection	4,817	4,119	698	0
13122-102050 Environmental Protection	1,610	1,377	233	0
13123-102050 Environmental Protection	424	363	61	0
13124-102050 Environmental Protection	1,997	1,707	289	0
13125-102050 Environmental Protection	10,482	8,964	1,519	0
13126-102050 Environmental Protection	599	512	87	0
13133-131100 Health Care Services	2,932	2,508	425	0
13134-131000 Head Start	268,320	229,448	38,872	0
13135-131000 Head Start	2,246	1,921	325	0
13136-131000 Head Start	56,317	48,158	8,159	0
13140-100309 JB Court Programs	2,496	2,134	361	0
13141-110700 Economic Development	2,620	2,241	380	0
13144-130150 Sunshine Line	10,607	9,070	1,537	0
13147-131400 Social Services	549	469	79	0
13148-131400 Social Services	5,840	4,994	846	0
13149-131400 Social Services	8,423	7,203	1,220	0
13150-130210 Children's Services	4,679	4,002	678	0
13151-102400 Metropolitan Planning	2,496	2,134	361	0
13156-130210 Children's Services	4,991	4,268	723	0
13157-130210 Children's Services	1,560	1,334	226	0
13164-131100 Health Care Services	374	320	54	0
40003-110650 Procurement Services	749	640	108	0
40003-110800 Information & Innovation	3,619	3,095	524	0
40003-120500 Public Utilities	210,144	179,700	30,444	0
40003-110860 Performance Data & Analytic	249	213	36	0
40003-120900 Facilities Mgmt & RE Svcs	3,743	3,201	542	0
40010-120500 Public Utilities	11,980	10,244	1,735	0
40100-110650 Procurement Services	4,867	4,162	705	0
40100-110800 Information & Innovation	8,860	7,576	1,283	0

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
40100-120010 Communications & Digital	1,248	1,067	181	0
40100-120200 Development Services	4,991	4,268	723	0
40100-120500 Public Utilities	993,330	849,413	143,917	0
40100-110860 Performance Data & Analytic	2,246	1,921	325	0
50003-131900 Fleet Services	81,112	69,362	11,751	0
50100-110600 Management & Budget	12,479	10,671	1,808	0
50100-120100 Human Resources	6,239	5,335	904	0
50104-120100 Human Resources	7,924	6,776	1,148	0
Direct Bill	0	0	0	0
Total	7,339,502	6,432,395	870,827	36,279

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, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Facilities Management

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	31,466,382			31,466,382
Deductions:				
564030 Fleet Equipment	-80,897			
564990 Other Equipment	79,254			
565401 Non-Infrast Fac -Instal Equip	-85,470			
Total Deductions:	-87,113			-87,113
Cost Adjustments:				
REVENUES:	0			
341940 Other Gen Govt Charges And Fees -	-163,569			
362011 General Rents & Roylaties-Taxable	-139,526			
362021 General Rents & Royalties-Non-Tax	-120,954			
365010 Sale Of Surplus Materials And Scr	-154,718			
Total Departmental Cost Adjustments:	-578,767			-578,767
Inbound Costs:				
Building Depreciation	1,181,529		1,181,529	
Equipment Depreciation	205,653		205,653	
00004-165000 Non-Dept Allot	1,392,332	6,149	1,398,481	
00004-100001 Board of Commissioners	184,205	61,709	245,914	
00004-100100 County Internal Auditor	17,258	1,382	18,640	
00004-100201 County Attorney	488,991	162,883	651,873	
00004-100203 Public Records	8,656	2,393	11,050	
00004-110001 County Administrator	99,993	11,018	111,011	
00004-110600 Mgmt & Budget	62,112	18,592	80,704	
00004-110650 Procurement Svcs	241,086	65,936	307,022	
00004-110800 Info & Innov	836,460	435,646	1,272,106	
00004-120010 Communications	158,819	21,960	180,779	
00004-120100 Human Resources	187,688	29,444	217,132	
00004-120900 Facilities Management		5,943,703	5,943,703	
00004-133010 Govt Relations & Strategic		76,924	76,924	
00004-133100 Ent Sol & QA		1,334,959	1,334,959	
C0003 Clerk - Board Svcs		254,840	254,840	
Deputy County Administrator		1,827	1,827	
Total Allocated Additions:	5,064,782	8,429,365	13,494,147	13,494,147
Total To Be Allocated:	35,865,284	8,429,365		44,294,649

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	5,616,847	197,350	3,119,404	0	1,353,426
512004 Cafeteria Plan Benefits	420,499	20,281	230,249	0	117,340
512005 Deferred Compensation	78,615	7,450	42,266	0	16,171
512006 Reg Pay Exempt Employees	1,223,906	359,394	427,084	0	96,057
512008 Shift Pay	15,654	0	5,290	0	10,364
512009 Stand-by Pay	28,713	0	28,713	0	0
512010 Workers Comp Pay	140	0	140	0	0
512011 Other Reg Pay	416,473	33,949	226,246	0	84,792
512016 COVID-19 Admin Leave	4,001	0	3,322	0	679
512201 DE Salaries & Wages	8,430	1,383	3,425	0	3,375
512206 DE Reg Pay Exempt Employees	5,142	1,422	3,316	0	404
512211 DE Other Reg Pay	19,350	528	10,269	0	3,678
512212 SP Other Regular Pay	53,197	4,503	27,858	0	9,330
514001 Overtime Pay	477,522	41	117,748	0	358,950
514201 DE Overtime Pay	194	0	0	0	194
515002 Monthly Auto Allowance	33,694	2,198	20,166	0	4,984
515005 Parking Stipend	1,740	1,140	0	0	600
516001 Annual Leave	375,312	28,997	197,990	0	81,872
516008 Parental Paid Leave	11,119	0	0	0	0
517001 Sick Leave	223,746	24,312	104,954	0	46,203
517002 COVID-19 Sick Leave	40,601	2,699	25,702	0	12,200
518001 Paid Compensatory Leave	18,587	1,303	12,516	0	4,330
521001 FICA/Medicare Taxes	644,798	46,569	326,976	0	157,192
522001 Florida Retirement System	980,669	119,494	461,854	0	234,261
523001 Health Insurance	1,840,230	43,771	1,041,149	0	474,976
523002 Short and Long Term Disability	74,877	6,075	40,576	0	16,704
523003 Employee Life Insurance	9,294	1,442	4,268	0	1,749
524001 Workers' Comp Assessments	143,556	1,981	105,428	0	30,655
526001 OPEB Expense	38,346	1,560	20,473	0	11,095
531001 Engineering Services	850	0	0	0	0
531002 Medical Exams & Recruit/Pre-Emp S	801	0	548	0	208
531005 Computer Software Support Agree	850	0	850	0	0
531007 Computer Software Annual Maint Ag	258,160	0	204,251	0	0
531540 Information Technology Services	105,372	0	91,922	0	408
531970 Recording Expenses	859	0	0	0	0
531990 Other Professional Services	21,106	0	20,571	0	0
534001 Contractual Non-Payroll Personnel	116	0	116	0	0
534041 Contracted Pest Control Services	93,835	0	0	0	93,835
534042 Custodial/Janitorial	4,481,640	0	5,854	0	4,475,786
534043 Contracted Security Services	384,775	0	384,775	0	0
534160 Hazardous Material Collect & Disp	790	0	790	0	0
534170 Recycling Services	140,922	0	140,922	0	0
534310 Solid Waste Collection/Disposal	200	0	200	0	0
534990 Other Contractual Services	103,622	0	103,293	0	329
540002 Vicinity Mileage	28	0	28	0	0
540003 Hotel/Lodging	491	491	0	0	0
540004 Airfare	224	224	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	156	0	156	0	0
540007 Parking and Tolls	10,794	0	7,946	0	2,819
540009 Meal Allowance	138	82	56	0	0
540010 Other Travel Expenses	3,027	2,674	353	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	141,260	0	107,943	0	32,233
540110 Fleet Vehicle Rental (for Fleet M	328,503	0	249,528	0	56,236
541001 Telecommunications Services	71,222	0	70,835	0	0
541002 Telephone Equipment/Service	5,872	0	5,485	0	0
541003 Cell Phones Equipment/Service	125,385	125,360	0	0	0
542071 Postage & Clerk's Mail Rm Charges	2,534	0	2,534	0	0
543001 Electricity	3,175,007	0	0	3,153,369	21,638
543050 Water Usage For Fire Hydrants	770	0	0	740	30
543090 Utility Services	320,050	0	0	305,863	14,187
543093 Solid Waste/Garbage Collection	57,648	0	4,361	0	53,287
543098 Fuel Oil	164	0	164	0	0
544001 Rental Office Space	818	0	0	0	0
544002 Rental Of Office Equipment	3,745	3,745	0	0	0
544005 Rental Of Equip -General	4,933	0	4,368	0	565
544007 Rental Of Generators	183,227	0	183,227	0	0
544008 Rental Of Vehicles	641	0	641	0	0
544990 Rentals & Leases -Other	26,437	0	0	0	0
545001 Commercial Insurance Premiums	1,263,215	0	0	0	1,263,215
545050 Automobile Liability Insur Assess	50,532	0	36,504	0	0
545060 General Liab Insur Assess	42,807	3,962	20,953	0	10,086
545100 Automobile Liab Insur Dept. Exp A	11,136	0	7,734	0	0
545110 Gen Liab Insur Dept. Exp Adjust	1,185	0	1,185	0	0
545990 Other Insurance & Bonds	385	0	385	0	0
546001 Maint - Building/Facility	1,335,644	0	1,200,010	0	135,634
546002 Maint - Installed Equip & Fixture	111,718	0	77,240	0	34,478
546003 Maint - Elevators/Escalators	599,974	0	569,582	0	30,392
546004 Maint - Hvac	1,819,562	0	1,785,200	0	34,362
546010 Maint - Equipment	91	0	91	0	0
546011 Maint - Signs	8,283	0	8,283	0	0
546012 Maint - Office Equip & Furniture	77,339	0	77,339	0	0
546016 Maint - Medical/Safety Equip	1,239	0	1,239	0	0
546019 Maint - Generators	221,343	0	221,343	0	0
546060 Maint - Grounds & Landscaping	606,866	0	0	0	606,866
546061 Facility Security/Alarm Services	759,248	0	754,538	0	4,710
546064 Maint - Railroad Crossing Devices	3,451	0	0	0	3,451
546065 Maint - Fencing	19,819	0	19,819	0	0
546066 Maint - Parking Areas	70,997	0	9,764	0	61,233
546068 Maint - Tree Trimming	89,680	0	0	0	89,680
546090 Fleet Management Services	303,912	0	240,176	0	52,743
546990 Maint - Other Repair & Maint Serv	11,265	0	9,556	0	1,709
546991 Maint - Parts	12,433	0	12,433	0	0
546992 Maint - Annual Service	13,312	0	12,557	0	755
546993 Maint - Preventative	400,117	0	400,117	0	0
547001 Printing And Binding	153	0	153	0	0
548001 Public Awareness Programs	26,643	0	26,643	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
549240 Collection Expense	2,405	0	0	0	2,405
549300 Legal Advertising	1,935	0	0	0	0
549400 Permits	215	0	215	0	0
549500 Professional Licenses & Certif	99	99	0	0	0
549970 Cash Over/Short	(2)	0	0	0	(2)
549990 Other Miscellaneous Expenses	26,496	169	25,828	0	250
551001 Office Supplies & Minor Office Eq	54,742	(9)	33,752	0	4,453
551020 Computer Software/Hardware Upgrad	7,778	0	7,376	0	0
552001 General oper supplies & minor equ	419,734	0	280,924	0	138,797
552021 Tools & Minor Equipment	76,281	0	74,073	0	0
552120 Uniforms & Safety Apparel	42,548	0	30,697	0	11,851
554001 Memberships & Dues	5,922	878	4,245	0	72
554012 Subscriptions	13,813	3,820	6,559	0	0
555040 Training/Educational Costs-Gen	185	0	0	0	0
555053 Training - Registration	2,545	745	1,800	0	0
*564030 Fleet Equipment	80,897	0	0	0	0
*564990 Other Equipment	(79,254)	0	0	0	0
*565401 Non-Infrast Fac -Instal Equip	85,470	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	31,466,382				
Deductions					
*Total Disallowed Costs	(87,113)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other Gen Govt Charges And Fees -	(163,569)	0	(163,569)	0	0
362011 General Rents & Roylaties-Taxable	(139,526)	0	0	0	0
362021 General Rents & Royalties-Non-Tax	(120,954)	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(154,718)	0	(154,718)	0	0
Functional Cost	30,800,502	1,050,082	13,839,125	3,459,972	10,370,282
Allocation Step 1					
Inbound - All Others	5,064,782	359,073	2,613,379	0	1,238,614
Reallocate Admin Costs		(1,409,155)	782,645	0	370,890
Unallocated Costs	(1,582,021)	0	0	0	0
1st Allocation	34,283,264	0	17,235,149	3,459,972	11,979,786
Allocation Step 2					
Inbound - All Others	8,429,365	597,606	4,349,483	0	2,061,434
Reallocate Admin Costs		(597,606)	331,910	0	157,290
Unallocated Costs	(827,981)	0	0	0	0
2nd Allocation	7,601,384	0	4,681,393	0	2,218,724
Total For 00004-120900 Facilities Management					
Schedule .3 Total	41,884,647	0	21,916,542	3,459,972	14,198,510

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Architecture Services**
Other Expense & Cost				
512001 Salaries & Wages	486,483	386,232	73,952	0
512004 Cafeteria Plan Benefits	22,142	23,014	7,473	0
512005 Deferred Compensation	3,716	7,477	1,535	0
512006 Reg Pay Exempt Employees	88,248	190,470	62,653	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	28,573	36,300	6,613	0
512016 COVID-19 Admin Leave	0	0	0	0
512201 DE Salaries & Wages	0	247	0	0
512206 DE Reg Pay Exempt Employees	0	0	0	0
512211 DE Other Reg Pay	2,304	2,334	237	0
512212 SP Other Regular Pay	6,543	3,371	1,592	0
514001 Overtime Pay	0	783	0	0
514201 DE Overtime Pay	0	0	0	0
515002 Monthly Auto Allowance	894	3,691	1,761	0
515005 Parking Stipend	0	0	0	0
516001 Annual Leave	44,484	16,369	5,600	0
516008 Parental Paid Leave	0	11,119	0	0
517001 Sick Leave	36,644	8,055	3,578	0
517002 COVID-19 Sick Leave	0	0	0	0
518001 Paid Compensatory Leave	0	165	273	0
521001 FICA/Medicare Taxes	52,140	49,681	12,240	0
522001 Florida Retirement System	78,581	69,253	17,226	0
523001 Health Insurance	131,018	120,567	28,749	0
523002 Short and Long Term Disability	3,766	6,441	1,315	0
523003 Employee Life Insurance	567	950	318	0
524001 Workers' Comp Assessments	1,485	3,846	161	0
526001 OPEB Expense	2,195	2,485	538	0
531001 Engineering Services	0	0	0	850
531002 Medical Exams & Recruit/Pre-Emp S	45	0	0	0
531005 Computer Software Support Agree	0	0	0	0
531007 Computer Software Annual Maint Ag	43,505	0	10,404	0
531540 Information Technology Services	0	13,042	0	0
531970 Recording Expenses	0	859	0	0
531990 Other Professional Services	0	535	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0
534041 Contracted Pest Control Services	0	0	0	0
534042 Custodial/Janitorial	0	0	0	0
534043 Contracted Security Services	0	0	0	0
534160 Hazardous Material Collect & Disp	0	0	0	0
534170 Recycling Services	0	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0	0
534990 Other Contractual Services	0	0	0	0
540002 Vicinity Mileage	0	0	0	0
540003 Hotel/Lodging	0	0	0	0
540004 Airfare	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Architecture Services**
540006 Out-of-Vicinity Auto Mileage	0	0	0	0
540007 Parking and Tolls	0	29	0	0
540009 Meal Allowance	0	0	0	0
540010 Other Travel Expenses	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	1,084	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	22,739	0	0	0
541001 Telecommunications Services	0	0	387	0
541002 Telephone Equipment/Service	0	387	0	0
541003 Cell Phones Equipment/Service	0	25	0	0
542071 Postage & Clerk's Mail Rm Charges	0	0	0	0
543001 Electricity	0	0	0	0
543050 Water Usage For Fire Hydrants	0	0	0	0
543090 Utility Services	0	0	0	0
543093 Solid Waste/Garbage Collection	0	0	0	0
543098 Fuel Oil	0	0	0	0
544001 Rental Office Space	0	0	818	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	26,437	0
545001 Commercial Insurance Premiums	0	0	0	0
545050 Automobile Liability Insur Assess	14,028	0	0	0
545060 General Liab Insur Assess	3,916	3,208	682	0
545100 Automobile Liab Insur Dept. Exp A	3,402	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	0	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 Facility Security/Alarm Services	0	0	0	0
546064 Maint - Railroad Crossing Devices	0	0	0	0
546065 Maint - Fencing	0	0	0	0
546066 Maint - Parking Areas	0	0	0	0
546068 Maint - Tree Trimming	0	0	0	0
546090 Fleet Management Services	10,993	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
547001 Printing And Binding	0	0	0	0
548001 Public Awareness Programs	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Architecture Services**
549240 Collection Expense	0	0	0	0
549300 Legal Advertising	452	1,483	0	0
549400 Permits	0	0	0	0
549500 Professional Licenses & Certif	0	0	0	0
549970 Cash Over/Short	0	0	0	0
549990 Other Miscellaneous Expenses	0	249	0	0
551001 Office Supplies & Minor Office Eq	3,835	12,699	12	0
551020 Computer Software/Hardware Upgrad	0	402	0	0
552001 General oper supplies & minor equ	0	0	13	0
552021 Tools & Minor Equipment	2,208	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0
554001 Memberships & Dues	209	0	518	0
554012 Subscriptions	3,434	0	0	0
555040 Training/Educational Costs-Gen	0	185	0	0
555053 Training - Registration	0	0	0	0
*564030 Fleet Equipment	0	0	0	0
*564990 Other Equipment	0	0	0	0
*565401 Non-Infrast Fac -Instal Equip	0	0	0	0
Departmental Total Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341940 Other Gen Govt Charges And Fees -	0	0	0	0
362011 General Rents & Roylaties-Taxable	0	0	(139,526)	0
362021 General Rents & Royalties-Non-Tax	0	0	(120,954)	0
365010 Sale Of Surplus Materials And Scr	0	0	0	0
Functional Cost	1,099,633	975,953	4,605	850
Allocation Step 1				
Inbound - All Others	391,482	372,919	89,314	0
Reallocate Admin Costs	117,242	111,605	26,774	0
Unallocated Costs	0	(1,460,477)	(120,693)	(850)
1st Allocation	1,608,357	0	0	0
Allocation Step 2				
Inbound - All Others	651,546	620,652	148,645	0
Reallocate Admin Costs	49,721	47,330	11,354	0
Unallocated Costs	0	(667,982)	(159,999)	0
2nd Allocation	701,267	0	0	0
Total For 00004-120900 Facilities Management				
Schedule .3 Total	2,309,624	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	69,510.83	0.472233	81,390		81,390		81,390
00004-100201 County Attorney	32,064.15	0.217833	37,544		37,544		37,544
00004-100307 JB Facilities/Security	480,650.79	3.265380	562,793		562,793	211,126	773,919
00004-101001 Property Appraiser	100,852.37	0.685157	118,088		118,088	44,299	162,387
00004-101200 Tax Collector	71,982.44	0.489024	84,284		84,284	31,618	115,902
00004-101300 Sheriff	213,743.00	1.452098	250,271		250,271	93,886	344,158
00004-101500 State Attorney Part I	65,358.12	0.444021	76,528		76,528	28,708	105,236
00004-101600 Public Defender	109,878.50	0.746478	128,657		128,657	48,264	176,921
00004-110001 County Administrator	60,142.48	0.408588	70,421		70,421		70,421
00004-110600 Mgmt & Budget	68,142.49	0.462937	79,788		79,788		79,788
00004-110650 Procurement Svcs	33,293.40	0.226184	38,983		38,983		38,983
00004-110800 Info & Innov	139,672.48	0.948888	163,542		163,542		163,542
00004-120010 Communications	58,113.87	0.394806	68,045		68,045		68,045
00004-120100 Human Resources	32,666.04	0.221922	38,249		38,249		38,249
00004-120802 Engineering & Operations	41,694.39	0.283258	48,820		48,820	18,314	67,134
00004-120900 Facilities Management	3,568,281.62	24.241704	4,178,094		4,178,094		4,178,094
00004-130020 Pet Resources	174,762.18	1.187275	204,629		204,629	76,764	281,393
00004-131500 Homeless Services	32,153.82	0.218442	37,649		37,649	14,123	51,772
00004-131600 Fire Rescue	534,250.85	3.629521	625,553		625,553	234,669	860,223
00004-132200 Medical Examiner	118,122.47	0.802484	138,309		138,309	51,885	190,194
00004-133010 Govt Relations & Strategic	32,230.46	0.218963	37,739		37,739	14,157	51,896
00004-133100 Ent Sol & QA	32,064.15	0.217833	37,544		37,544	14,084	51,628
00004-167000 Guardian Ad-Litem	32,230.46	0.218963	37,739		37,739	14,157	51,896
00101-801100 Supervisor of Elections	63,098.85	0.428672	73,882		73,882	27,716	101,598
10900-132000 Library Services	27,177.07	0.184632	31,822		31,822	11,937	43,759
10902-102300 Planning Commission	38,760.82	0.263328	45,385		45,385	17,026	62,411
40003-120500 Public Utilities	137,672.05	0.935298	161,200		161,200	60,472	221,672
50003-131900 Fleet Services	179,817.44	1.221619	210,548		210,548	78,985	289,532
JB Children's Justice Ctr	32,230.46	0.218963	37,739		37,739	14,157	51,896
Clerk of Court - CCC	422,147.45	2.867928	494,292		494,292	185,428	679,720
Environmental Protection	104,247.81	0.708225	122,064		122,064	45,791	167,854
Affordable Housing	32,180.97	0.218627	37,681		37,681	14,135	51,816
Economic Development	50,960.55	0.346209	59,670		59,670	22,384	82,054
Performance Data & Analytics	36,848.40	0.250336	43,146		43,146	16,186	59,331
Customer Service & Supp	32,131.38	0.218290	37,623		37,623	14,114	51,736
Code Enforcement	79,017.72	0.536820	92,522		92,522	34,708	127,230
Development Services	85,525.37	0.581031	100,142		100,142	37,567	137,708
Public Utilities	99,187.08	0.673844	116,138		116,138	43,568	159,706
Engineering & Operations	87,171.51	0.592214	102,069		102,069	38,290	140,359
Extension Services	66,434.74	0.451335	77,788		77,788	29,181	106,970
Sunshine Line	21,229.90	0.144229	24,858		24,858	9,325	34,183
Children's Services	410,361.23	2.787856	480,491		480,491	180,251	660,742
Consumer and Veteran Svcs	173,540.86	1.178978	203,199		203,199	76,228	279,426
Aging Services	395,975.26	2.690123	463,647		463,647	173,932	637,579
Head Start	421,295.29	2.862138	493,294		493,294	185,054	678,347
Health Care Services	117,076.49	0.795378	137,085		137,085	51,426	188,510
Social Services	210,889.51	1.432712	246,930		246,930	92,633	339,563
Fire Rescue	1,357,587.30	9.222991	1,589,596		1,589,596	596,319	2,185,916
Library Services	1,232,145.39	8.370781	1,442,717		1,442,717	541,219	1,983,936
Parks & Recreation	2,376,922.50	16.148012	2,783,134		2,783,134	1,044,064	3,827,198
All Other	326,103.70	2.215439	381,834		381,834	143,241	525,075

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Operations and Maint	14,719,598.46	100.000000	17,235,149		17,235,149	4,681,393	21,916,542

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept

Allocation Source: FY21 OM SS Utility Allocation - Facilities Management & Real Estate

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	20,907.84	0.568049	19,654		19,654		19,654
00004-100201 County Attorney	18,357.31	0.498753	17,257		17,257		17,257
00004-100307 JB Facilities/Security	516,286.64	14.027078	485,333		485,333		485,333
00004-101001 Property Appraiser	35,839.49	0.973729	33,691		33,691		33,691
00004-101200 Tax Collector	59,113.60	1.606067	55,569		55,569		55,569
00004-101300 Sheriff	266,737.16	7.247027	250,745		250,745		250,745
00004-101500 State Attorney Part I	100,714.03	2.736316	94,676		94,676		94,676
00004-101600 Public Defender	119,204.26	3.238681	112,057		112,057		112,057
00004-110001 County Administrator	3,400.30	0.092383	3,196		3,196		3,196
00004-110600 Mgmt & Budget	6,741.21	0.183153	6,337		6,337		6,337
00004-110650 Procurement Svcs	7,632.03	0.207356	7,174		7,174		7,174
00004-110800 Info & Innov	148,660.03	4.038969	139,747		139,747		139,747
00004-120010 Communications	14,738.41	0.400430	13,855		13,855		13,855
00004-120100 Human Resources	22,632.00	0.614893	21,275		21,275		21,275
00004-120900 Facilities Management	277,048.87	7.527187	260,439		260,439		260,439
00004-131500 Homeless Services	4,828.14	0.131177	4,539		4,539		4,539
00004-133010 Govt Relations & Strategic	4,942.31	0.134278	4,646		4,646		4,646
00004-133100 Ent Sol & QA	8,804.63	0.239214	8,277		8,277		8,277
00004-167000 Guardian Ad-Litem	19,399.03	0.527055	18,236		18,236		18,236
00101-801100 Supervisor of Elections	50,911.31	1.383218	47,859		47,859		47,859
10902-102300 Planning Commission	17,831.66	0.484471	16,763		16,763		16,763
50003-131900 Fleet Services	18,400.61	0.499929	17,297		17,297		17,297
JB Children's Justice Ctr	7,118.73	0.193410	6,692		6,692		6,692
Clerk of Court - CCC	321,915.14	8.746166	302,615		302,615		302,615
Environmental Protection	161,160.30	4.378591	151,498		151,498		151,498
Affordable Housing	4,192.56	0.113908	3,941		3,941		3,941
Economic Development	8,008.58	0.217586	7,528		7,528		7,528
Performance Data & Analytics	7,980.29	0.216818	7,502		7,502		7,502
Customer Service & Supp	5,051.80	0.137253	4,749		4,749		4,749
Code Enforcement	9,689.04	0.263243	9,108		9,108		9,108
Development Services	46,155.72	1.254012	43,388		43,388		43,388
Consumer and Veteran Svcs	1,836.86	0.049906	1,727		1,727		1,727
Aging Services	21,641.62	0.587985	20,344		20,344		20,344
Health Care Services	9,608.22	0.261047	9,032		9,032		9,032
Social Services	4,775.91	0.129757	4,490		4,490		4,490
Fire Rescue	169,899.23	4.616021	159,713		159,713		159,713
Parks & Recreation	1,304.02	0.035429	1,226		1,226		1,226
All Other	1,157,173.89	31.439455	1,087,796		1,087,796		1,087,796
Schedule .4 Total for Utilities	3,680,642.78	100.000000	3,459,972		3,459,972	0	3,459,972

Allocation Basis: Utilities Costs Identified to Fund/Dept
Allocation Source: FY21 OM SS Utility Allocation - Facilities Management & Real Estate

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	30,982.06	0.318011	38,097		38,097		38,097
00004-100201 County Attorney	30,982.06	0.318011	38,097		38,097		38,097
00004-100307 JB Facilities/Security	467,994.92	4.803662	575,468		575,468	125,526	700,994
00004-101001 Property Appraiser	73,720.99	0.756698	90,651		90,651	19,773	110,424
00004-101200 Tax Collector	45,543.26	0.467472	56,002		56,002	12,216	68,218
00004-101300 Sheriff	433,494.84	4.449541	533,046		533,046	116,272	649,318
00004-101500 State Attorney Part I	120,168.92	1.233455	147,765		147,765	32,232	179,997
00004-101600 Public Defender	70,238.17	0.720949	86,368		86,368	18,839	105,208
00004-110001 County Administrator	30,982.06	0.318011	38,097		38,097		38,097
00004-110600 Mgmt & Budget	61,964.12	0.636021	76,194		76,194		76,194
00004-110650 Procurement Svcs	30,982.06	0.318011	38,097		38,097		38,097
00004-110800 Info & Innov	354,620.52	3.639948	436,058		436,058		436,058
00004-120010 Communications	154,781.34	1.588729	190,326		190,326		190,326
00004-120100 Human Resources	30,982.06	0.318011	38,097		38,097		38,097
00004-120802 Engineering & Operations	20,096.84	0.206281	24,712		24,712	5,390	30,102
00004-120900 Facilities Management	744,162.60	7.638343	915,057		915,057		915,057
00004-130020 Pet Resources	86,148.57	0.884259	105,932		105,932	23,107	129,039
00004-131500 Homeless Services	30,982.06	0.318011	38,097		38,097	8,310	46,407
00004-131600 Fire Rescue	188,370.28	1.933498	231,629		231,629	50,525	282,154
00004-132200 Medical Examiner	93,339.63	0.958070	114,775		114,775	25,036	139,810
00004-133010 Govt Relations & Strategic	43,944.52	0.451062	54,036		54,036	11,787	65,823
00004-133100 Ent Sol & QA	30,982.06	0.318011	38,097		38,097	8,310	46,407
00004-167000 Guardian Ad-Litem	43,944.52	0.451062	54,036		54,036	11,787	65,823
00101-801100 Supervisor of Elections	45,543.26	0.467472	56,002		56,002	12,216	68,218
10900-132000 Library Services	93,875.27	0.963568	115,433		115,433	25,179	140,612
10902-102300 Planning Commission	30,982.06	0.318011	38,097		38,097	8,310	46,407
50003-131900 Fleet Services	14,362.90	0.147426	17,661		17,661	3,852	21,514
JB Children's Justice Ctr	43,944.52	0.451062	54,036		54,036	11,787	65,823
Clerk of Court - CCC	752,763.60	7.726626	925,633		925,633	201,906	1,127,540
Environmental Protection	74,981.86	0.769640	92,201		92,201	20,112	112,313
Affordable Housing	66,999.99	0.687711	82,386		82,386	17,971	100,357
Economic Development	34,515.43	0.354278	42,442		42,442	9,258	51,700
Performance Data & Analytics	30,982.06	0.318011	38,097		38,097	8,310	46,407
Customer Service & Supp	30,982.06	0.318011	38,097		38,097	8,310	46,407
Code Enforcement	83,428.53	0.856339	102,588		102,588	22,377	124,965
Development Services	72,697.95	0.746197	89,393		89,393	19,499	108,892
Public Utilities	112,749.28	1.157298	138,642		138,642	30,242	168,883
Engineering & Operations	105,805.68	1.086026	130,104		130,104	28,379	158,483
Extension Services	43,298.61	0.444432	53,242		53,242	11,613	64,855
Sunshine Line	29,151.33	0.299219	35,846		35,846	7,819	43,665
Children's Services	168,165.47	1.726109	206,784		206,784	45,105	251,890
Consumer and Veteran Svcs	103,077.53	1.058023	126,749		126,749	27,647	154,396
Aging Services	404,482.00	4.151743	497,370		497,370	108,490	605,860
Head Start	596,039.99	6.117961	732,919		732,919	159,870	892,789
Health Care Services	96,179.02	0.987215	118,266		118,266	25,797	144,063
Social Services	121,058.44	1.242586	148,859		148,859	32,470	181,329
Fire Rescue	217,322.54	2.230674	267,230		267,230	58,290	325,520
Library Services	1,835,080.61	18.835897	2,256,501		2,256,501	492,208	2,748,709
Parks & Recreation	1,173,603.58	12.046274	1,443,118		1,443,118	314,784	1,757,902
All Other	140,979.62	1.447064	173,355		173,355	37,814	211,169
Schedule .4 Total for Facilities Support Svcs	9,742,461.65	100.000000	11,979,786		11,979,786	2,218,724	14,198,510

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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: FY21 OM SS Utility Allocation - Facilities Management & Real Estate

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100307 JB Facilities/Security	57,517.33	5.178137	83,283		83,283	57,357	140,640
00004-101200 Tax Collector	14,448.13	1.300728	20,920		20,920	14,408	35,328
00004-120900 Facilities Management	407,547.47	36.690452	590,114		590,114		590,114
00004-130020 Pet Resources	18,163.37	1.635202	26,300		26,300	18,113	44,413
00004-132200 Medical Examiner	13,870.21	1.248699	20,084		20,084	13,832	33,915
50003-131900 Fleet Services	5,834.29	0.525246	8,448		8,448	5,818	14,266
Clerk of Court - CCC	18,328.49	1.650067	26,539		26,539	18,277	44,816
Environmental Protection	29,391.63	2.646053	42,558		42,558	29,310	71,868
Public Utilities	5,449.01	0.490560	7,890		7,890	5,434	13,324
Engineering & Operations	11,255.79	1.013330	16,298		16,298	11,224	27,522
Extension Services	26,309.36	2.368564	38,095		38,095	26,236	64,331
Children's Services	2,256.66	0.203161	3,268		3,268	2,250	5,518
Aging Services	25,318.64	2.279372	36,660		36,660	25,248	61,909
Head Start	15,576.47	1.402310	22,554		22,554	15,533	38,087
Social Services	9,742.17	0.877063	14,106		14,106	9,715	23,821
Fire Rescue	58,260.38	5.245032	84,359		84,359	58,098	142,457
Library Services	93,458.79	8.413855	135,325		135,325	93,198	228,523
Parks & Recreation	258,442.72	23.266934	374,215		374,215	257,724	631,940
Conservation & Environ	39,601.65	3.565235	57,342		57,342	39,491	96,833
Schedule .4 Total for Repair & Preservation	1,110,772.56	100.000000	1,608,357		1,608,357	701,267	2,309,624

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY21 R3M Cost Allocation - Facilities Management & Real Estate

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	139,141	81,390	19,654	38,097	0
00004-100201 County Attorney	92,898	37,544	17,257	38,097	0
00004-100307 JB Facilities/Security	2,100,886	773,919	485,333	700,994	140,640
00004-101001 Property Appraiser	306,502	162,387	33,691	110,424	0
00004-101200 Tax Collector	275,018	115,902	55,569	68,218	35,328
00004-101300 Sheriff	1,244,220	344,158	250,745	649,318	0
00004-101500 State Attorney Part I	379,909	105,236	94,676	179,997	0
00004-101600 Public Defender	394,186	176,921	112,057	105,208	0
00004-110001 County Administrator	111,714	70,421	3,196	38,097	0
00004-110600 Mgmt & Budget	162,319	79,788	6,337	76,194	0
00004-110650 Procurement Svcs	84,255	38,983	7,174	38,097	0
00004-110800 Info & Innov	739,348	163,542	139,747	436,058	0
00004-120010 Communications	272,227	68,045	13,855	190,326	0
00004-120100 Human Resources	97,621	38,249	21,275	38,097	0
00004-120802 Engineering & Operations	97,236	67,134	0	30,102	0
00004-120900 Facilities Management	5,943,703	4,178,094	260,439	915,057	590,114
00004-130020 Pet Resources	454,844	281,393	0	129,039	44,413
00004-131500 Homeless Services	102,718	51,772	4,539	46,407	0
00004-131600 Fire Rescue	1,142,376	860,223	0	282,154	0
00004-132200 Medical Examiner	363,920	190,194	0	139,810	33,915
00004-133010 Govt Relations & Strategic	122,365	51,896	4,646	65,823	0
00004-133100 Ent Sol & QA	106,312	51,628	8,277	46,407	0
00004-167000 Guardian Ad-Litem	135,955	51,896	18,236	65,823	0
00101-801100 Supervisor of Elections	217,675	101,598	47,859	68,218	0
10900-132000 Library Services	184,371	43,759	0	140,612	0
10902-102300 Planning Commission	125,580	62,411	16,763	46,407	0
40003-120500 Public Utilities	221,672	221,672	0	0	0
50003-131900 Fleet Services	342,609	289,532	17,297	21,514	14,266
JB Children's Justice Ctr	124,411	51,896	6,692	65,823	0
Clerk of Court - CCC	2,154,691	679,720	302,615	1,127,540	44,816
Environmental Protection	503,533	167,854	151,498	112,313	71,868
Affordable Housing	156,114	51,816	3,941	100,357	0
Economic Development	141,282	82,054	7,528	51,700	0
Performance Data & Analytics	113,240	59,331	7,502	46,407	0
Customer Service & Supp	102,892	51,736	4,749	46,407	0
Code Enforcement	261,303	127,230	9,108	124,965	0
Development Services	289,989	137,708	43,388	108,892	0
Public Utilities	341,913	159,706	0	168,883	13,324
Engineering & Operations	326,364	140,359	0	158,483	27,522
Extension Services	236,156	106,970	0	64,855	64,331
Sunshine Line	77,848	34,183	0	43,665	0
Children's Services	918,149	660,742	0	251,890	5,518
Consumer and Veteran Svcs	435,549	279,426	1,727	154,396	0
Aging Services	1,325,691	637,579	20,344	605,860	61,909
Head Start	1,609,223	678,347	0	892,789	38,087
Health Care Services	341,606	188,510	9,032	144,063	0
Social Services	549,203	339,563	4,490	181,329	23,821
Fire Rescue	2,813,606	2,185,916	159,713	325,520	142,457
Library Services	4,961,168	1,983,936	0	2,748,709	228,523
Parks & Recreation	6,218,265	3,827,198	1,226	1,757,902	631,940
Conservation & Environ	96,833	0	0	0	96,833
All Other	1,824,040	525,075	1,087,796	211,169	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
Direct Bill	0	0	0	0	0
Total	41,884,647	21,916,542	3,459,972	14,198,510	2,309,624

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, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-133010 Govt Relations & Strategic

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,385,718			2,385,718
Inbound Costs:				
Building Depreciation	3,016		3,016	
Equipment Depreciation	2,523		2,523	
00004-165000 Non-Dept Allot	215,971	954	216,924	
00004-100001 Board of Commissioners	28,654	9,599	38,253	
00004-100100 County Internal Auditor	35,893	2,875	38,768	
00004-100201 County Attorney	19,697	6,561	26,258	
00004-100203 Public Records	1,045	289	1,334	
00004-110001 County Administrator	12,068	1,330	13,398	
00004-110600 Mgmt & Budget	27,054	8,098	35,152	
00004-110650 Procurement Svcs	28,760	6,781	35,541	
00004-110800 Info & Innov	95,369	49,880	145,250	
00004-120010 Communications	19,168	2,650	21,818	
00004-120100 Human Resources	22,652	3,554	26,206	
00004-120900 Facilities Management	96,421	25,944	122,365	
00004-133010 Govt Relations & Strategic		9,544	9,544	
00004-133100 Ent Sol & QA		50,445	50,445	
C0003 Clerk - Board Svcs		131,625	131,625	
Total Allocated Additions:	608,291	310,129	918,420	918,420
Total To Be Allocated:	2,994,009	310,129		3,304,138

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	144,887	0	46,117	66,306	24,214
512004 Cafeteria Plan Benefits	55,705	0	13,949	13,715	10,477
512005 Deferred Compensation	21,637	0	5,349	5,006	3,961
512006 Reg Pay Exempt Employees	1,231,704	0	298,972	278,951	229,469
512011 Other Reg Pay	88,243	0	23,442	19,209	17,362
512201 DE Salaries & Wages	1,984	0	83	254	379
512206 DE Reg Pay Exempt Employees	3,093	0	290	1,231	189
512212 SP Other Regular Pay	9,402	0	2,493	1,562	2,197
514001 Overtime Pay	1,062	0	0	1,062	0
516001 Annual Leave	52,957	0	13,493	4,770	9,721
517001 Sick Leave	22,562	0	10,894	816	4,222
518001 Paid Compensatory Leave	5,651	0	1,692	1,278	686
521001 FICA/Medicare Taxes	118,032	0	30,167	27,564	22,496
522001 Florida Retirement System	208,303	0	58,695	66,289	29,136
523001 Health Insurance	273,581	0	72,664	66,970	38,342
523002 Short and Long Term Disability	16,260	0	4,200	3,840	2,939
523003 Employee Life Insurance	4,995	0	1,224	1,099	947
524001 Workers' Comp Assessments	4,471	0	563	902	446
526001 OPEB Expense	5,076	0	1,361	1,143	907
531540 Information Technology Services	1,184	0	0	1,184	0
531990 Other Professional Services	43,779	0	15,000	2,625	0
540003 Hotel/Lodging	4,245	0	0	245	4,000
540005 Auto Rental & Fuel	647	0	0	0	647
540006 Out-of-Vicinity Auto Mileage	1,269	0	0	211	1,058
540007 Parking and Tolls	221	0	0	167	54
540009 Meal Allowance	792	0	0	54	738
540100 Fleet Fuel & Oil (Fleet Mgmt Char	1,428	0	0	1,428	0
540110 Fleet Vehicle Rental (for Fleet M	6,318	0	0	6,318	0
541001 Telecommunications Services	5,052	0	1,232	2,148	1,121
542071 Postage & Clerk's Mail Room Charg	211	0	0	0	0
545001 Commercial Insurance Premiums	2,873	0	0	0	0
545050 Automobile Liability Insurance As	612	0	0	612	0
545060 General Liab Insurance Assess	6,888	0	2,163	1,762	1,118
546090 Fleet Management Services	3,650	0	0	3,650	0
547001 Printing And Binding	2,926	0	(621)	(16)	0
548001 Public Awareness Programs	850	0	0	850	0
549990 Other Miscellaneous Expenses	2,335	0	2,335	0	0
551001 Office Supplies & Minor Office Eq	2,355	0	796	1,301	0
554001 Memberships & Dues	18,004	0	2,774	7,670	7,560
554012 Subscriptions	4,338	0	0	4,338	0
555053 Training - Registration	6,136	0	3,224	2,912	0
Departmental Total					
Expenditures Per Financial Statement	2,385,718				
Deductions					
*Total Disallowed Costs	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
Functional Cost	2,385,718	0	612,551	599,426	414,386
Allocation Step 1					
Inbound - All Others	608,291	0	203,195	147,578	75,980
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(441,720)	0	0	0	0
1st Allocation	2,552,289	0	815,746	747,004	490,366
Allocation Step 2					
Inbound - All Others	310,129	0	103,619	75,236	38,732
Unallocated Costs	(34,271)	0	0	0	0
2nd Allocation	275,858	0	103,619	75,236	38,732
Total For 00004-133010 Govt Relations & Strategic					
Schedule .3 Total	2,828,146	0	919,365	822,240	529,098

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Govt Relations & Strategic

	ADA Coordinator	Agenda Management	HIPAA	Community Affairs**
Other Expense & Cost				
512001 Salaries & Wages	1,500	1,500	1,500	3,750
512004 Cafeteria Plan Benefits	3,151	3,019	3,273	8,121
512005 Deferred Compensation	1,247	982	1,493	3,599
512006 Reg Pay Exempt Employees	72,639	58,712	81,398	211,563
512011 Other Reg Pay	4,441	4,497	7,218	12,074
512201 DE Salaries & Wages	0	250	665	353
512206 DE Reg Pay Exempt Employees	0	250	1,045	88
512212 SP Other Regular Pay	952	0	1,140	1,058
514001 Overtime Pay	0	0	0	0
516001 Annual Leave	5,075	1,749	7,646	10,503
517001 Sick Leave	1,269	0	380	4,981
518001 Paid Compensatory Leave	317	250	712	716
521001 FICA/Medicare Taxes	6,283	5,120	7,857	18,545
522001 Florida Retirement System	8,675	6,722	10,253	28,533
523001 Health Insurance	24,430	7,548	18,480	45,147
523002 Short and Long Term Disability	898	707	1,076	2,600
523003 Employee Life Insurance	298	246	344	837
524001 Workers' Comp Assessments	117	93	140	2,210
526001 OPEB Expense	303	303	303	756
531540 Information Technology Services	0	0	0	0
531990 Other Professional Services	0	0	11,504	14,650
540003 Hotel/Lodging	0	0	0	0
540005 Auto Rental & Fuel	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0
540007 Parking and Tolls	0	0	0	0
540009 Meal Allowance	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0
541001 Telecommunications Services	0	0	0	551
542071 Postage & Clerk's Mail Room Charg	0	0	0	211
545001 Commercial Insurance Premiums	0	0	0	2,873
545050 Automobile Liability Insurance As	0	0	0	0
545060 General Liab Insurance Assess	414	293	461	677
546090 Fleet Management Services	0	0	0	0
547001 Printing And Binding	0	3,722	0	(159)
548001 Public Awareness Programs	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	258
554001 Memberships & Dues	0	0	0	0
554012 Subscriptions	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Govt Relations & Strategic

	ADA Coordinator	Agenda Management	HIPAA	Community Affairs**
Functional Cost	132,009	95,963	156,888	374,495
Allocation Step 1				
Inbound - All Others	41,350	28,340	44,623	67,225
Reallocate Admin Costs	0	0	0	0
Unallocated Costs	0	0	0	(441,720)
1st Allocation	173,359	124,303	201,511	0
Allocation Step 2				
Inbound - All Others	21,078	14,446	22,748	34,271
Unallocated Costs	0	0	0	(34,271)
2nd Allocation	21,078	14,446	22,748	0
Total For 00004-133010 Govt Relations & Strategic				
Schedule .3 Total	194,437	138,749	224,259	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100001 Board of Commissioners	21.00	0.345223	2,816		2,816		2,816
00004-100100 County Internal Auditor	5.00	0.082196	670		670		670
00004-100201 County Attorney	61.50	1.011009	8,247		8,247		8,247
00004-100302 JB Court Administration	16.01	0.263191	2,147		2,147	302	2,449
00004-100303 JB Communications & Tech	6.84	0.112444	917		917	129	1,046
00004-101550 State Atty Part II (Victim	32.10	0.527698	4,305		4,305	607	4,911
00004-102050 Environmental Protection	91.61	1.505993	12,285		12,285	1,731	14,016
00004-102550 Soil & Water Conservation	3.00	0.049318	402		402	57	459
00004-110001 County Administrator	13.00	0.213709	1,743		1,743		1,743
00004-110600 Mgmt & Budget	24.95	0.410157	3,346		3,346		3,346
00004-110650 Procurement Svcs	35.50	0.583591	4,761		4,761		4,761
00004-110700 Economic Development	25.70	0.422487	3,446		3,446	486	3,932
00004-110800 Info & Innov	145.50	2.391900	19,512		19,512		19,512
00004-120010 Communications	43.50	0.715104	5,833		5,833		5,833
00004-120030 Customer Service & Supp	7.00	0.115074	939		939	132	1,071
00004-120100 Human Resources	54.95	0.903333	7,369		7,369		7,369
00004-120151 Code Enforcement	34.00	0.558932	4,559		4,559	642	5,202
00004-120802 Engineering & Operations	35.37	0.581454	4,743		4,743	668	5,412
00004-120840 Capital Programs	12.00	0.197270	1,609		1,609	227	1,836
00004-110860 Performance Data & Analytic	21.00	0.345223	2,816		2,816	397	3,213
00004-120900 Facilities Management	174.00	2.860417	23,334		23,334		23,334
00004-130020 Pet Resources	88.00	1.446647	11,801		11,801	1,663	13,464
00004-130100 Extension Services	22.04	0.362319	2,956		2,956	416	3,372
00004-130150 Sunshine Line	49.00	0.805520	6,571		6,571	926	7,497
00004-130210 Children's Services	49.97	0.821466	6,701		6,701	944	7,646
00004-130300 Consumer and Veteran Svcs	37.28	0.612852	4,999		4,999	704	5,704
00004-130500 Aging Services	136.05	2.236550	18,245		18,245	2,571	20,816
00004-131400 Social Services	53.92	0.886400	7,231		7,231	1,019	8,250
00004-131500 Homeless Services	9.00	0.147953	1,207		1,207	170	1,377
00004-131600 Fire Rescue	19.55	0.321386	2,622		2,622	369	2,991
00004-132200 Medical Examiner	45.48	0.747654	6,099		6,099	859	6,958
00004-132250 Parks & Recreation	7.00	0.115074	939		939	132	1,071
00004-132252 Conservation & Environ	160.40	2.636844	21,510		21,510	3,031	24,541
00004-133010 Govt Relations & Strategic	21.00	0.345223	2,816		2,816		2,816
00004-133100 Ent Sol & QA	35.00	0.575371	4,694		4,694	661	5,355
00004-167000 Guardian Ad-Litem	7.00	0.115074	939		939	132	1,071
00007-110501 Affordable Housing	3.00	0.049318	402		402	57	459
00051-110501 Affordable Housing	9.00	0.147953	1,207		1,207	170	1,377
00051-120030 Customer Service & Supp	18.00	0.295905	2,414		2,414	340	2,754
00051-120151 Code Enforcement	63.00	1.035668	8,448		8,448	1,191	9,639
00051-120200 Development Services	72.00	1.183621	9,655		9,655	1,361	11,016
00051-120500 Public Utilities	2.00	0.032878	268		268	38	306
00051-120802 Engineering & Operations	74.00	1.216499	9,924		9,924	1,398	11,322
00051-120840 Capital Programs	15.00	0.246588	2,012		2,012	283	2,295
00051-110860 Performance Data & Analytic	33.00	0.542493	4,425		4,425	624	5,049
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	134		134	19	153
00051-130300 Consumer and Veteran Svcs	8.00	0.131513	1,073		1,073	151	1,224

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00051-131600 Fire Rescue	1,182.88	19.445566	158,629		158,629	22,363	180,992
00051-132250 Parks & Recreation	209.36	3.441706	28,076		28,076	3,956	32,032
00051-132252 Conservation & Environ	15.45	0.253985	2,072		2,072	292	2,364
10107-132252 Conservation & Environ	1.00	0.016439	134		134	19	153
10113-110600 Management & Budget	0.50	0.008220	67		67	9	76
10117-100309 JB Court Programs	19.85	0.326318	2,662		2,662	375	3,037
10119-100309 JB Court Programs	11.00	0.180831	1,475		1,475	208	1,683
10120-100303 JB Communications & Tech	6.00	0.098635	805		805	113	918
10122-110600 Management & Budget	1.55	0.025481	208		208	29	237
10127-102050 Environmental Protection	9.96	0.163734	1,336		1,336	188	1,524
10129-110800 Information & Innovation	2.00	0.032878	268		268	38	306
10129-131100 Health Care Services	83.40	1.371027	11,184		11,184	1,576	12,760
10134-110860 Performance Data & Analytic	8.00	0.131513	1,073		1,073	151	1,224
10134-131600 Fire Rescue	10.00	0.164392	1,341		1,341	189	1,530
10147-130300 Consumer and Veteran Svcs	3.00	0.049318	402		402	57	459
10150-102050 Environmental Protection	3.64	0.059839	488		488	69	557
10150-120200 Development Services	1.00	0.016439	134		134	19	153
10150-132252 Conservation & Environ	4.45	0.073154	597		597	84	681
10210-120200 Development Services	2.00	0.032878	268		268	38	306
10214-110800 Information & Innovation	2.50	0.041098	335		335	47	382
10214-120200 Development Services	162.00	2.663146	21,724		21,724	3,061	24,786
10216-130100 Extension Services	1.00	0.016439	134		134	19	153
10219-120500 Public Utilities	5.00	0.082196	670		670	94	765
10219-120802 Engineering & Operations	8.00	0.131513	1,073		1,073	151	1,224
10219-120840 Capital Programs	3.00	0.049318	402		402	57	459
10300-110800 Information & Innovation	5.00	0.082196	670		670	94	765
10300-120030 Customer Service & Supp	6.00	0.098635	805		805	113	918
10300-120200 Development Services	15.00	0.246588	2,012		2,012	283	2,295
10300-120500 Public Utilities	1.00	0.016439	134		134	19	153
10300-120802 Engineering & Operations	329.00	5.408489	44,120		44,120	6,217	50,337
10300-120840 Capital Programs	44.00	0.723324	5,901		5,901	832	6,732
10300-110860 Performance Data & Analytic	20.00	0.328784	2,682		2,682	378	3,060
10300-120860 Community Infrastructure	13.00	0.213709	1,743		1,743	246	1,989
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	134		134	19	153
10400-132000 Library Services	373.62	6.142005	50,103		50,103	7,061	57,164
10792-120100 Human Resources	7.50	0.123294	1,006		1,006	142	1,147
10803-110700 Economic Development	2.50	0.041098	335		335	47	382
10900-132000 Library Services	3.15	0.051783	422		422	59	482
10902-102300 Planning Commission	45.00	0.739763	6,035		6,035	850	6,885
12178-130210 Children's Services	1.00	0.016439	134		134	19	153
12372-110501 Affordable Housing	1.47	0.024166	197		197	28	225
12394-110600 Management & Budget	0.50	0.008220	67		67	9	76
12492-131400 Social Services	5.59	0.091895	750		750	106	855
12494-131400 Social Services	7.48	0.122965	1,003		1,003	141	1,144
12497-131400 Social Services	0.15	0.002466	20		20	3	23
12758-102400 Metropolitan Planning	6.00	0.098635	805		805	113	918
12928-102050 Environmental Protection	1.00	0.016439	134		134	19	153
13015-130210 Children's Services	13.91	0.228669	1,865		1,865	263	2,128
13016-130210 Children's Services	16.80	0.276178	2,253		2,253	317	2,570

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13018-130210 Children's Services	11.25	0.184941	1,509		1,509	213	1,721
13019-130100 Extension Services	1.76	0.028933	236		236	33	269
13020-102050 Environmental Protection	1.99	0.032714	267		267	38	304
13021-102050 Environmental Protection	11.58	0.190366	1,553		1,553	219	1,772
13022-102050 Environmental Protection	3.86	0.063455	518		518	73	591
13023-102050 Environmental Protection	1.01	0.016604	135		135	19	154
13024-102050 Environmental Protection	2.25	0.036988	302		302	42	344
13026-102050 Environmental Protection	0.48	0.007891	64		64	9	73
13033-131100 Health Care Services	1.61	0.026467	216		216	30	246
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.103567	845		845	119	964
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.011507	94		94	13	107
13041-110700 Economic Development	0.70	0.011507	94		94	13	107
13044-130150 Sunshine Line	25.50	0.419199	3,420		3,420	482	3,901
13062-131100 Health Care Services	0.04	0.000658	5		5	1	6
13064-131100 Health Care Services	0.21	0.003452	28		28	4	32
13065-130150 Sunshine Line	3.00	0.049318	402		402	57	459
13066-131100 Health Care Services	0.09	0.001480	12		12	2	14
13067-110600 Management & Budget	0.50	0.008220	67		67	9	76
13076-102550 Soil & Water Conservation	1.00	0.016439	134		134	19	153
13082-110501 Affordable Housing	0.49	0.008055	66		66	9	75
13112-110501 Affordable Housing	2.70	0.044386	362		362	51	413
13113-110501 Affordable Housing	12.21	0.200722	1,637		1,637	231	1,868
13114-110501 Affordable Housing	0.13	0.002137	17		17	2	20
13115-130210 Children's Services	4.64	0.076278	622		622	88	710
13116-130210 Children's Services	5.30	0.087128	711		711	100	811
13118-130210 Children's Services	3.75	0.061647	503		503	71	574
13120-102050 Environmental Protection	0.66	0.010850	88		88	12	101
13121-102050 Environmental Protection	3.86	0.063455	518		518	73	591
13122-102050 Environmental Protection	1.29	0.021207	173		173	24	197
13123-102050 Environmental Protection	0.34	0.005589	46		46	6	52
13124-102050 Environmental Protection	1.60	0.026303	215		215	30	245
13125-102050 Environmental Protection	8.40	0.138089	1,126		1,126	159	1,285
13126-102050 Environmental Protection	0.48	0.007891	64		64	9	73
13133-131100 Health Care Services	2.35	0.038632	315		315	44	359
13134-131000 Head Start	215.02	3.534752	28,835		28,835	4,063	32,898
13135-131000 Head Start	1.80	0.029591	241		241	34	275
13136-131000 Head Start	45.13	0.741900	6,052		6,052	853	6,905
13140-100309 JB Court Programs	2.00	0.032878	268		268	38	306
13141-110700 Economic Development	2.10	0.034522	282		282	40	321
13144-130150 Sunshine Line	8.50	0.139733	1,140		1,140	161	1,300
13147-131400 Social Services	0.44	0.007233	59		59	8	67
13148-131400 Social Services	4.68	0.076935	628		628	88	716
13149-131400 Social Services	6.75	0.110964	905		905	127	1,033
13150-130210 Children's Services	3.75	0.061647	503		503	71	574
13151-102400 Metropolitan Planning	2.00	0.032878	268		268	38	306
13156-130210 Children's Services	4.00	0.065757	536		536	76	612
13157-130210 Children's Services	1.25	0.020549	168		168	23	191
13164-131100 Health Care Services	0.30	0.004932	40		40	5	46
40003-110650 Procurement Services	0.60	0.009864	80		80	11	92
40003-110800 Information & Innovation	2.90	0.047674	389		389	55	444

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
40003-120500 Public Utilities	168.40	2.768357	22,583		22,583	3,182	25,765
40003-110860 Performance Data & Analytic	0.20	0.003288	27		27	4	30
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.049318	402		402	57	459
40010-120500 Public Utilities	9.60	0.157816	1,287		1,287	181	1,469
40100-110650 Procurement Services	3.90	0.064113	523		523	74	597
40100-110800 Information & Innovation	7.10	0.116718	952		952	134	1,086
40100-120010 Communications & Digital	1.00	0.016439	134		134	19	153
40100-120200 Development Services	4.00	0.065757	536		536	76	612
40100-120500 Public Utilities	796.00	13.085584	106,745		106,745	15,043	121,788
40100-110860 Performance Data & Analytic	1.80	0.029591	241		241	34	275
50003-131900 Fleet Services	65.00	1.068546	8,717		8,717	1,228	9,945
50100-110600 Management & Budget	10.00	0.164392	1,341		1,341	189	1,530
50100-120100 Human Resources	5.00	0.082196	670		670	94	765
50104-120100 Human Resources	6.35	0.104389	852		852	120	971
Schedule .4 Total for Equal Opportunity	6,083.03	100.000000	815,746		815,746	103,619	919,365

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100001 Board of Commissioners	21.00	0.345223	2,579		2,579		2,579
00004-100100 County Internal Auditor	5.00	0.082196	614		614		614
00004-100201 County Attorney	61.50	1.011009	7,552		7,552		7,552
00004-100302 JB Court Administration	16.01	0.263191	1,966		1,966	220	2,186
00004-100303 JB Communications & Tech	6.84	0.112444	840		840	94	934
00004-101550 State Atty Part II (Victim	32.10	0.527698	3,942		3,942	440	4,382
00004-102050 Environmental Protection	91.61	1.505993	11,250		11,250	1,257	12,507
00004-102550 Soil & Water Conservation	3.00	0.049318	368		368	41	409
00004-110001 County Administrator	13.00	0.213709	1,596		1,596		1,596
00004-110600 Mgmt & Budget	24.95	0.410157	3,064		3,064		3,064
00004-110650 Procurement Svcs	35.50	0.583591	4,359		4,359		4,359
00004-110700 Economic Development	25.70	0.422487	3,156		3,156	353	3,509
00004-110800 Info & Innov	145.50	2.391900	17,868		17,868		17,868
00004-120010 Communications	43.50	0.715104	5,342		5,342		5,342
00004-120030 Customer Service & Supp	7.00	0.115074	860		860	96	956
00004-120100 Human Resources	54.95	0.903333	6,748		6,748		6,748
00004-120151 Code Enforcement	34.00	0.558932	4,175		4,175	466	4,642
00004-120802 Engineering & Operations	35.37	0.581454	4,343		4,343	485	4,829
00004-120840 Capital Programs	12.00	0.197270	1,474		1,474	165	1,638
00004-110860 Performance Data & Analytic	21.00	0.345223	2,579		2,579	288	2,867
00004-120900 Facilities Management	174.00	2.860417	21,367		21,367		21,367
00004-130020 Pet Resources	88.00	1.446647	10,806		10,806	1,207	12,014
00004-130100 Extension Services	22.04	0.362319	2,707		2,707	302	3,009
00004-130150 Sunshine Line	49.00	0.805520	6,017		6,017	672	6,690
00004-130210 Children's Services	49.97	0.821466	6,136		6,136	686	6,822
00004-130300 Consumer and Veteran Svcs	37.28	0.612852	4,578		4,578	512	5,090
00004-130500 Aging Services	136.05	2.236550	16,707		16,707	1,867	18,574
00004-131400 Social Services	53.92	0.886400	6,622		6,622	740	7,361
00004-131500 Homeless Services	9.00	0.147953	1,105		1,105	123	1,229
00004-131600 Fire Rescue	19.55	0.321386	2,401		2,401	268	2,669
00004-132200 Medical Examiner	45.48	0.747654	5,585		5,585	624	6,209
00004-132250 Parks & Recreation	7.00	0.115074	860		860	96	956
00004-132252 Conservation & Environ	160.40	2.636844	19,697		19,697	2,201	21,898
00004-133010 Govt Relations & Strategic	21.00	0.345223	2,579		2,579		2,579
00004-133100 Ent Sol & QA	35.00	0.575371	4,298		4,298	480	4,778
00004-167000 Guardian Ad-Litem	7.00	0.115074	860		860	96	956
00007-110501 Affordable Housing	3.00	0.049318	368		368	41	409
00051-110501 Affordable Housing	9.00	0.147953	1,105		1,105	123	1,229
00051-120030 Customer Service & Supp	18.00	0.295905	2,210		2,210	247	2,457
00051-120151 Code Enforcement	63.00	1.035668	7,737		7,737	864	8,601
00051-120200 Development Services	72.00	1.183621	8,842		8,842	988	9,830
00051-120500 Public Utilities	2.00	0.032878	246		246	27	273
00051-120802 Engineering & Operations	74.00	1.216499	9,087		9,087	1,015	10,103
00051-120840 Capital Programs	15.00	0.246588	1,842		1,842	206	2,048
00051-110860 Performance Data & Analytic	33.00	0.542493	4,052		4,052	453	4,505
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	123		123	14	136
00051-130300 Consumer and Veteran Svcs	8.00	0.131513	982		982	110	1,092

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00051-131600 Fire Rescue	1,182.88	19.445566	145,263		145,263	16,241	161,503
00051-132250 Parks & Recreation	209.36	3.441706	25,710		25,710	2,873	28,582
00051-132252 Conservation & Environ	15.45	0.253985	1,897		1,897	212	2,109
10107-132252 Conservation & Environ	1.00	0.016439	123		123	14	136
10113-110600 Management & Budget	0.50	0.008220	61		61	7	68
10117-100309 JB Court Programs	19.85	0.326318	2,438		2,438	272	2,710
10119-100309 JB Court Programs	11.00	0.180831	1,351		1,351	151	1,502
10120-100303 JB Communications & Tech	6.00	0.098635	737		737	82	819
10122-110600 Management & Budget	1.55	0.025481	190		190	21	211
10127-102050 Environmental Protection	9.96	0.163734	1,223		1,223	137	1,360
10129-110800 Information & Innovation	2.00	0.032878	246		246	27	273
10129-131100 Health Care Services	83.40	1.371027	10,242		10,242	1,144	11,386
10134-110860 Performance Data & Analytic	8.00	0.131513	982		982	110	1,092
10134-131600 Fire Rescue	10.00	0.164392	1,228		1,228	137	1,365
10147-130300 Consumer and Veteran Svcs	3.00	0.049318	368		368	41	409
10150-102050 Environmental Protection	3.64	0.059839	447		447	50	497
10150-120200 Development Services	1.00	0.016439	123		123	14	136
10150-132252 Conservation & Environ	4.45	0.073154	546		546	61	607
10210-120200 Development Services	2.00	0.032878	246		246	27	273
10214-110800 Information & Innovation	2.50	0.041098	307		307	34	341
10214-120200 Development Services	162.00	2.663146	19,894		19,894	2,223	22,117
10216-130100 Extension Services	1.00	0.016439	123		123	14	136
10219-120500 Public Utilities	5.00	0.082196	614		614	69	683
10219-120802 Engineering & Operations	8.00	0.131513	982		982	110	1,092
10219-120840 Capital Programs	3.00	0.049318	368		368	41	409
10300-110800 Information & Innovation	5.00	0.082196	614		614	69	683
10300-120030 Customer Service & Supp	6.00	0.098635	737		737	82	819
10300-120200 Development Services	15.00	0.246588	1,842		1,842	206	2,048
10300-120500 Public Utilities	1.00	0.016439	123		123	14	136
10300-120802 Engineering & Operations	329.00	5.408489	40,402		40,402	4,514	44,916
10300-120840 Capital Programs	44.00	0.723324	5,403		5,403	604	6,007
10300-110860 Performance Data & Analytic	20.00	0.328784	2,456		2,456	274	2,730
10300-120860 Community Infrastructure	13.00	0.213709	1,596		1,596	178	1,775
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	123		123	14	136
10400-132000 Library Services	373.62	6.142005	45,881		45,881	5,127	51,008
10792-120100 Human Resources	7.50	0.123294	921		921	103	1,024
10803-110700 Economic Development	2.50	0.041098	307		307	34	341
10900-132000 Library Services	3.15	0.051783	387		387	43	430
10902-102300 Planning Commission	45.00	0.739763	5,526		5,526	617	6,144
12178-130210 Children's Services	1.00	0.016439	123		123	14	136
12372-110501 Affordable Housing	1.47	0.024166	180		180	20	201
12394-110600 Management & Budget	0.50	0.008220	61		61	7	68
12492-131400 Social Services	5.59	0.091895	686		686	77	763
12494-131400 Social Services	7.48	0.122965	918		918	103	1,021
12497-131400 Social Services	0.15	0.002466	18		18	2	20
12758-102400 Metropolitan Planning	6.00	0.098635	737		737	82	819
12928-102050 Environmental Protection	1.00	0.016439	123		123	14	136
13015-130210 Children's Services	13.91	0.228669	1,708		1,708	191	1,899
13016-130210 Children's Services	16.80	0.276178	2,063		2,063	231	2,294

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13018-130210 Children's Services	11.25	0.184941	1,381		1,381	154	1,536
13019-130100 Extension Services	1.76	0.028933	216		216	24	240
13020-102050 Environmental Protection	1.99	0.032714	244		244	27	272
13021-102050 Environmental Protection	11.58	0.190366	1,422		1,422	159	1,581
13022-102050 Environmental Protection	3.86	0.063455	474		474	53	527
13023-102050 Environmental Protection	1.01	0.016604	124		124	14	138
13024-102050 Environmental Protection	2.25	0.036988	276		276	31	307
13026-102050 Environmental Protection	0.48	0.007891	59		59	6	65
13033-131100 Health Care Services	1.61	0.026467	198		198	22	220
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.103567	774		774	86	860
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.011507	86		86	10	95
13041-110700 Economic Development	0.70	0.011507	86		86	10	95
13044-130150 Sunshine Line	25.50	0.419199	3,131		3,131	350	3,481
13062-131100 Health Care Services	0.04	0.000658	5		5	0	5
13064-131100 Health Care Services	0.21	0.003452	26		26	3	28
13065-130150 Sunshine Line	3.00	0.049318	368		368	41	409
13066-131100 Health Care Services	0.09	0.001480	11		11	1	12
13067-110600 Management & Budget	0.50	0.008220	61		61	7	68
13076-102550 Soil & Water Conservation	1.00	0.016439	123		123	14	136
13082-110501 Affordable Housing	0.49	0.008055	60		60	7	67
13112-110501 Affordable Housing	2.70	0.044386	332		332	37	369
13113-110501 Affordable Housing	12.21	0.200722	1,499		1,499	167	1,667
13114-110501 Affordable Housing	0.13	0.002137	16		16	2	18
13115-130210 Children's Services	4.64	0.076278	570		570	64	633
13116-130210 Children's Services	5.30	0.087128	651		651	73	724
13118-130210 Children's Services	3.75	0.061647	461		461	51	512
13120-102050 Environmental Protection	0.66	0.010850	81		81	9	90
13121-102050 Environmental Protection	3.86	0.063455	474		474	53	527
13122-102050 Environmental Protection	1.29	0.021207	158		158	18	176
13123-102050 Environmental Protection	0.34	0.005589	42		42	4	46
13124-102050 Environmental Protection	1.60	0.026303	196		196	22	218
13125-102050 Environmental Protection	8.40	0.138089	1,031		1,031	115	1,147
13126-102050 Environmental Protection	0.48	0.007891	59		59	6	65
13133-131100 Health Care Services	2.35	0.038632	289		289	32	321
13134-131000 Head Start	215.02	3.534752	26,405		26,405	2,950	29,355
13135-131000 Head Start	1.80	0.029591	221		221	25	246
13136-131000 Head Start	45.13	0.741900	5,542		5,542	619	6,161
13140-100309 JB Court Programs	2.00	0.032878	246		246	27	273
13141-110700 Economic Development	2.10	0.034522	258		258	29	287
13144-130150 Sunshine Line	8.50	0.139733	1,044		1,044	117	1,160
13147-131400 Social Services	0.44	0.007233	54		54	6	60
13148-131400 Social Services	4.68	0.076935	575		575	64	639
13149-131400 Social Services	6.75	0.110964	829		829	93	921
13150-130210 Children's Services	3.75	0.061647	461		461	51	512
13151-102400 Metropolitan Planning	2.00	0.032878	246		246	27	273
13156-130210 Children's Services	4.00	0.065757	491		491	55	546
13157-130210 Children's Services	1.25	0.020549	153		153	17	171
13164-131100 Health Care Services	0.30	0.004932	37		37	4	41
40003-110650 Procurement Services	0.60	0.009864	74		74	8	82
40003-110800 Information & Innovation	2.90	0.047674	356		356	40	396

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
40003-120500 Public Utilities	168.40	2.768357	20,680		20,680	2,311	22,990
40003-110860 Performance Data & Analytic	0.20	0.003288	24		24	3	27
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.049318	368		368	41	409
40010-120500 Public Utilities	9.60	0.157816	1,179		1,179	132	1,311
40100-110650 Procurement Services	3.90	0.064113	479		479	53	532
40100-110800 Information & Innovation	7.10	0.116718	872		872	97	969
40100-120010 Communications & Digital	1.00	0.016439	123		123	14	136
40100-120200 Development Services	4.00	0.065757	491		491	55	546
40100-120500 Public Utilities	796.00	13.085584	97,750		97,750	10,922	108,672
40100-110860 Performance Data & Analytic	1.80	0.029591	221		221	25	246
50003-131900 Fleet Services	65.00	1.068546	7,982		7,982	892	8,874
50100-110600 Management & Budget	10.00	0.164392	1,228		1,228	137	1,365
50100-120100 Human Resources	5.00	0.082196	614		614	69	683
50104-120100 Human Resources	6.35	0.104389	780		780	87	867
Schedule .4 Total for Opns & Leg Affairs Office	6,083.03	100.000000	747,004		747,004	75,236	822,240

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100001 Board of Commissioners	21.00	0.345223	1,693		1,693		1,693
00004-100100 County Internal Auditor	5.00	0.082196	403		403		403
00004-100201 County Attorney	61.50	1.011009	4,958		4,958		4,958
00004-100302 JB Court Administration	16.01	0.263191	1,291		1,291	113	1,404
00004-100303 JB Communications & Tech	6.84	0.112444	551		551	48	600
00004-101550 State Atty Part II (Victim	32.10	0.527698	2,588		2,588	227	2,814
00004-102050 Environmental Protection	91.61	1.505993	7,385		7,385	647	8,032
00004-102550 Soil & Water Conservation	3.00	0.049318	242		242	21	263
00004-110001 County Administrator	13.00	0.213709	1,048		1,048		1,048
00004-110600 Mgmt & Budget	24.95	0.410157	2,011		2,011		2,011
00004-110650 Procurement Svcs	35.50	0.583591	2,862		2,862		2,862
00004-110700 Economic Development	25.70	0.422487	2,072		2,072	182	2,253
00004-110800 Info & Innov	145.50	2.391900	11,729		11,729		11,729
00004-120010 Communications	43.50	0.715104	3,507		3,507		3,507
00004-120030 Customer Service & Supp	7.00	0.115074	564		564	49	614
00004-120100 Human Resources	54.95	0.903333	4,430		4,430		4,430
00004-120151 Code Enforcement	34.00	0.558932	2,741		2,741	240	2,981
00004-120802 Engineering & Operations	35.37	0.581454	2,851		2,851	250	3,101
00004-120840 Capital Programs	12.00	0.197270	967		967	85	1,052
00004-110860 Performance Data & Analytic	21.00	0.345223	1,693		1,693	148	1,841
00004-120900 Facilities Management	174.00	2.860417	14,027		14,027		14,027
00004-130020 Pet Resources	88.00	1.446647	7,094		7,094	622	7,715
00004-130100 Extension Services	22.04	0.362319	1,777		1,777	156	1,932
00004-130150 Sunshine Line	49.00	0.805520	3,950		3,950	346	4,296
00004-130210 Children's Services	49.97	0.821466	4,028		4,028	353	4,381
00004-130300 Consumer and Veteran Svcs	37.28	0.612852	3,005		3,005	263	3,268
00004-130500 Aging Services	136.05	2.236550	10,967		10,967	961	11,928
00004-131400 Social Services	53.92	0.886400	4,347		4,347	381	4,727
00004-131500 Homeless Services	9.00	0.147953	726		726	64	789
00004-131600 Fire Rescue	19.55	0.321386	1,576		1,576	138	1,714
00004-132200 Medical Examiner	45.48	0.747654	3,666		3,666	321	3,987
00004-132250 Parks & Recreation	7.00	0.115074	564		564	49	614
00004-132252 Conservation & Environ	160.40	2.636844	12,930		12,930	1,133	14,063
00004-133010 Govt Relations & Strategic	21.00	0.345223	1,693		1,693		1,693
00004-133100 Ent Sol & QA	35.00	0.575371	2,821		2,821	247	3,069
00004-167000 Guardian Ad-Litem	7.00	0.115074	564		564	49	614
00007-110501 Affordable Housing	3.00	0.049318	242		242	21	263
00051-110501 Affordable Housing	9.00	0.147953	726		726	64	789
00051-120030 Customer Service & Supp	18.00	0.295905	1,451		1,451	127	1,578
00051-120151 Code Enforcement	63.00	1.035668	5,078		5,078	445	5,523
00051-120200 Development Services	72.00	1.183621	5,804		5,804	509	6,313
00051-120500 Public Utilities	2.00	0.032878	161		161	14	175
00051-120802 Engineering & Operations	74.00	1.216499	5,965		5,965	523	6,488
00051-120840 Capital Programs	15.00	0.246588	1,209		1,209	106	1,315
00051-110860 Performance Data & Analytic	33.00	0.542493	2,660		2,660	233	2,893
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	81		81	7	87
00051-130300 Consumer and Veteran Svcs	8.00	0.131513	645		645	56	701

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00051-131600 Fire Rescue	1,182.88	19.445566	95,359		95,359	8,367	103,726
00051-132250 Parks & Recreation	209.36	3.441706	16,877		16,877	1,479	18,356
00051-132252 Conservation & Environ	15.45	0.253985	1,245		1,245	109	1,355
10107-132252 Conservation & Environ	1.00	0.016439	81		81	7	87
10113-110600 Management & Budget	0.50	0.008220	40		40	3	44
10117-100309 JB Court Programs	19.85	0.326318	1,600		1,600	140	1,740
10119-100309 JB Court Programs	11.00	0.180831	887		887	78	964
10120-100303 JB Communications & Tech	6.00	0.098635	484		484	42	526
10122-110600 Management & Budget	1.55	0.025481	125		125	11	136
10127-102050 Environmental Protection	9.96	0.163734	803		803	70	873
10129-110800 Information & Innovation	2.00	0.032878	161		161	14	175
10129-131100 Health Care Services	83.40	1.371027	6,723		6,723	589	7,312
10134-110860 Performance Data & Analytic	8.00	0.131513	645		645	56	701
10134-131600 Fire Rescue	10.00	0.164392	806		806	71	877
10147-130300 Consumer and Veteran Svcs	3.00	0.049318	242		242	21	263
10150-102050 Environmental Protection	3.64	0.059839	293		293	26	319
10150-120200 Development Services	1.00	0.016439	81		81	7	87
10150-132252 Conservation & Environ	4.45	0.073154	359		359	31	390
10210-120200 Development Services	2.00	0.032878	161		161	14	175
10214-110800 Information & Innovation	2.50	0.041098	202		202	18	219
10214-120200 Development Services	162.00	2.663146	13,059		13,059	1,144	14,203
10216-130100 Extension Services	1.00	0.016439	81		81	7	87
10219-120500 Public Utilities	5.00	0.082196	403		403	35	438
10219-120802 Engineering & Operations	8.00	0.131513	645		645	56	701
10219-120840 Capital Programs	3.00	0.049318	242		242	21	263
10300-110800 Information & Innovation	5.00	0.082196	403		403	35	438
10300-120030 Customer Service & Supp	6.00	0.098635	484		484	42	526
10300-120200 Development Services	15.00	0.246588	1,209		1,209	106	1,315
10300-120500 Public Utilities	1.00	0.016439	81		81	7	87
10300-120802 Engineering & Operations	329.00	5.408489	26,521		26,521	2,324	28,845
10300-120840 Capital Programs	44.00	0.723324	3,547		3,547	311	3,858
10300-110860 Performance Data & Analytic	20.00	0.328784	1,612		1,612	141	1,753
10300-120860 Community Infrastructure	13.00	0.213709	1,048		1,048	92	1,140
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	81		81	7	87
10400-132000 Library Services	373.62	6.142005	30,118		30,118	2,639	32,758
10792-120100 Human Resources	7.50	0.123294	605		605	53	657
10803-110700 Economic Development	2.50	0.041098	202		202	18	219
10900-132000 Library Services	3.15	0.051783	254		254	22	276
10902-102300 Planning Commission	45.00	0.739763	3,628		3,628	318	3,945
12178-130210 Children's Services	1.00	0.016439	81		81	7	87
12372-110501 Affordable Housing	1.47	0.024166	118		118	10	129
12394-110600 Management & Budget	0.50	0.008220	40		40	3	44
12492-131400 Social Services	5.59	0.091895	451		451	39	490
12494-131400 Social Services	7.48	0.122965	603		603	53	656
12497-131400 Social Services	0.15	0.002466	12		12	1	13
12758-102400 Metropolitan Planning	6.00	0.098635	484		484	42	526
12928-102050 Environmental Protection	1.00	0.016439	81		81	7	87
13015-130210 Children's Services	13.91	0.228669	1,121		1,121	98	1,220
13016-130210 Children's Services	16.80	0.276178	1,354		1,354	119	1,473

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13018-130210 Children's Services	11.25	0.184941	907		907	79	986
13019-130100 Extension Services	1.76	0.028933	142		142	12	154
13020-102050 Environmental Protection	1.99	0.032714	160		160	14	174
13021-102050 Environmental Protection	11.58	0.190366	933		933	82	1,015
13022-102050 Environmental Protection	3.86	0.063455	311		311	27	338
13023-102050 Environmental Protection	1.01	0.016604	81		81	7	88
13024-102050 Environmental Protection	2.25	0.036988	181		181	16	197
13026-102050 Environmental Protection	0.48	0.007891	39		39	3	42
13033-131100 Health Care Services	1.61	0.026467	130		130	11	141
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.103567	508		508	44	552
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.011507	56		56	5	61
13041-110700 Economic Development	0.70	0.011507	56		56	5	61
13044-130150 Sunshine Line	25.50	0.419199	2,056		2,056	180	2,236
13062-131100 Health Care Services	0.04	0.000658	3		3	0	3
13064-131100 Health Care Services	0.21	0.003452	17		17	1	18
13065-130150 Sunshine Line	3.00	0.049318	242		242	21	263
13066-131100 Health Care Services	0.09	0.001480	7		7	1	8
13067-110600 Management & Budget	0.50	0.008220	40		40	3	44
13076-102550 Soil & Water Conservation	1.00	0.016439	81		81	7	87
13082-110501 Affordable Housing	0.49	0.008055	39		39	3	43
13112-110501 Affordable Housing	2.70	0.044386	218		218	19	237
13113-110501 Affordable Housing	12.21	0.200722	984		984	86	1,071
13114-110501 Affordable Housing	0.13	0.002137	10		10	1	11
13115-130210 Children's Services	4.64	0.076278	374		374	33	407
13116-130210 Children's Services	5.30	0.087128	427		427	37	465
13118-130210 Children's Services	3.75	0.061647	302		302	26	329
13120-102050 Environmental Protection	0.66	0.010850	53		53	4	58
13121-102050 Environmental Protection	3.86	0.063455	311		311	27	338
13122-102050 Environmental Protection	1.29	0.021207	104		104	9	113
13123-102050 Environmental Protection	0.34	0.005589	27		27	2	30
13124-102050 Environmental Protection	1.60	0.026303	129		129	11	140
13125-102050 Environmental Protection	8.40	0.138089	677		677	59	736
13126-102050 Environmental Protection	0.48	0.007891	39		39	3	42
13133-131100 Health Care Services	2.35	0.038632	189		189	17	206
13134-131000 Head Start	215.02	3.534752	17,333		17,333	1,519	18,852
13135-131000 Head Start	1.80	0.029591	145		145	13	158
13136-131000 Head Start	45.13	0.741900	3,638		3,638	319	3,957
13140-100309 JB Court Programs	2.00	0.032878	161		161	14	175
13141-110700 Economic Development	2.10	0.034522	169		169	15	184
13144-130150 Sunshine Line	8.50	0.139733	685		685	60	745
13147-131400 Social Services	0.44	0.007233	35		35	3	38
13148-131400 Social Services	4.68	0.076935	377		377	33	410
13149-131400 Social Services	6.75	0.110964	544		544	48	592
13150-130210 Children's Services	3.75	0.061647	302		302	26	329
13151-102400 Metropolitan Planning	2.00	0.032878	161		161	14	175
13156-130210 Children's Services	4.00	0.065757	322		322	28	351
13157-130210 Children's Services	1.25	0.020549	101		101	9	109
13164-131100 Health Care Services	0.30	0.004932	24		24	2	26
40003-110650 Procurement Services	0.60	0.009864	48		48	4	52
40003-110800 Information & Innovation	2.90	0.047674	234		234	20	254

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
40003-120500 Public Utilities	168.40	2.768357	13,575		13,575	1,190	14,765
40003-110860 Performance Data & Analytic	0.20	0.003288	16		16	1	17
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.049318	242		242	21	263
40010-120500 Public Utilities	9.60	0.157816	774		774	68	842
40100-110650 Procurement Services	3.90	0.064113	314		314	27	342
40100-110800 Information & Innovation	7.10	0.116718	572		572	50	622
40100-120010 Communications & Digital	1.00	0.016439	81		81	7	87
40100-120200 Development Services	4.00	0.065757	322		322	28	351
40100-120500 Public Utilities	796.00	13.085584	64,167		64,167	5,623	69,790
40100-110860 Performance Data & Analytic	1.80	0.029591	145		145	13	158
50003-131900 Fleet Services	65.00	1.068546	5,240		5,240	459	5,699
50100-110600 Management & Budget	10.00	0.164392	806		806	71	877
50100-120100 Human Resources	5.00	0.082196	403		403	35	438
50104-120100 Human Resources	6.35	0.104389	512		512	45	557
Schedule .4 Total for Legislative Affairs Admin	6,083.03	100.000000	490,366		490,366	38,732	529,098

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100001 Board of Commissioners	21.00	0.345223	598		598		598
00004-100100 County Internal Auditor	5.00	0.082196	142		142		142
00004-100201 County Attorney	61.50	1.011009	1,753		1,753		1,753
00004-100302 JB Court Administration	16.01	0.263191	456		456	61	518
00004-100303 JB Communications & Tech	6.84	0.112444	195		195	26	221
00004-101550 State Atty Part II (Victim	32.10	0.527698	915		915	123	1,038
00004-102050 Environmental Protection	91.61	1.505993	2,611		2,611	352	2,963
00004-102550 Soil & Water Conservation	3.00	0.049318	85		85	11	97
00004-110001 County Administrator	13.00	0.213709	371		371		371
00004-110600 Mgmt & Budget	24.95	0.410157	711		711		711
00004-110650 Procurement Svcs	35.50	0.583591	1,012		1,012		1,012
00004-110700 Economic Development	25.70	0.422487	732		732	99	831
00004-110800 Info & Innov	145.50	2.391900	4,147		4,147		4,147
00004-120010 Communications	43.50	0.715104	1,240		1,240		1,240
00004-120030 Customer Service & Supp	7.00	0.115074	199		199	27	226
00004-120100 Human Resources	54.95	0.903333	1,566		1,566		1,566
00004-120151 Code Enforcement	34.00	0.558932	969		969	131	1,100
00004-120802 Engineering & Operations	35.37	0.581454	1,008		1,008	136	1,144
00004-120840 Capital Programs	12.00	0.197270	342		342	46	388
00004-110860 Performance Data & Analytic	21.00	0.345223	598		598	81	679
00004-120900 Facilities Management	174.00	2.860417	4,959		4,959		4,959
00004-130020 Pet Resources	88.00	1.446647	2,508		2,508	338	2,846
00004-130100 Extension Services	22.04	0.362319	628		628	85	713
00004-130150 Sunshine Line	49.00	0.805520	1,396		1,396	188	1,585
00004-130210 Children's Services	49.97	0.821466	1,424		1,424	192	1,616
00004-130300 Consumer and Veteran Svcs	37.28	0.612852	1,062		1,062	143	1,206
00004-130500 Aging Services	136.05	2.236550	3,877		3,877	523	4,400
00004-131400 Social Services	53.92	0.886400	1,537		1,537	207	1,744
00004-131500 Homeless Services	9.00	0.147953	256		256	35	291
00004-131600 Fire Rescue	19.55	0.321386	557		557	75	632
00004-132200 Medical Examiner	45.48	0.747654	1,296		1,296	175	1,471
00004-132250 Parks & Recreation	7.00	0.115074	199		199	27	226
00004-132252 Conservation & Environ	160.40	2.636844	4,571		4,571	617	5,188
00004-133010 Govt Relations & Strategic	21.00	0.345223	598		598		598
00004-133100 Ent Sol & QA	35.00	0.575371	997		997	134	1,132
00004-167000 Guardian Ad-Litem	7.00	0.115074	199		199	27	226
00007-110501 Affordable Housing	3.00	0.049318	85		85	11	97
00051-110501 Affordable Housing	9.00	0.147953	256		256	35	291
00051-120030 Customer Service & Supp	18.00	0.295905	513		513	69	582
00051-120151 Code Enforcement	63.00	1.035668	1,795		1,795	242	2,038
00051-120200 Development Services	72.00	1.183621	2,052		2,052	277	2,329
00051-120500 Public Utilities	2.00	0.032878	57		57	8	64
00051-120802 Engineering & Operations	74.00	1.216499	2,109		2,109	284	2,393
00051-120840 Capital Programs	15.00	0.246588	427		427	58	485
00051-110860 Performance Data & Analytic	33.00	0.542493	940		940	127	1,067
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	28		28	4	32
00051-130300 Consumer and Veteran Svcs	8.00	0.131513	228		228	31	259

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00051-131600 Fire Rescue	1,182.88	19.445566	33,716		33,716	4,561	38,277
00051-132250 Parks & Recreation	209.36	3.441706	5,966		5,966	805	6,771
00051-132252 Conservation & Environ	15.45	0.253985	440		440	59	500
10107-132252 Conservation & Environ	1.00	0.016439	28		28	4	32
10113-110600 Management & Budget	0.50	0.008220	14		14	2	16
10117-100309 JB Court Programs	19.85	0.326318	566		566	76	642
10119-100309 JB Court Programs	11.00	0.180831	313		313	42	356
10120-100303 JB Communications & Tech	6.00	0.098635	171		171	23	194
10122-110600 Management & Budget	1.55	0.025481	44		44	6	50
10127-102050 Environmental Protection	9.96	0.163734	284		284	38	322
10129-110800 Information & Innovation	2.00	0.032878	57		57	8	64
10129-131100 Health Care Services	83.40	1.371027	2,377		2,377	321	2,697
10134-110860 Performance Data & Analytic	8.00	0.131513	228		228	31	259
10134-131600 Fire Rescue	10.00	0.164392	285		285	38	323
10147-130300 Consumer and Veteran Svcs	3.00	0.049318	85		85	11	97
10150-102050 Environmental Protection	3.64	0.059839	104		104	14	118
10150-120200 Development Services	1.00	0.016439	28		28	4	32
10150-132252 Conservation & Environ	4.45	0.073154	127		127	17	144
10210-120200 Development Services	2.00	0.032878	57		57	8	64
10214-110800 Information & Innovation	2.50	0.041098	71		71	10	81
10214-120200 Development Services	162.00	2.663146	4,617		4,617	623	5,240
10216-130100 Extension Services	1.00	0.016439	28		28	4	32
10219-120500 Public Utilities	5.00	0.082196	142		142	19	162
10219-120802 Engineering & Operations	8.00	0.131513	228		228	31	259
10219-120840 Capital Programs	3.00	0.049318	85		85	11	97
10300-110800 Information & Innovation	5.00	0.082196	142		142	19	162
10300-120030 Customer Service & Supp	6.00	0.098635	171		171	23	194
10300-120200 Development Services	15.00	0.246588	427		427	58	485
10300-120500 Public Utilities	1.00	0.016439	28		28	4	32
10300-120802 Engineering & Operations	329.00	5.408489	9,376		9,376	1,265	10,641
10300-120840 Capital Programs	44.00	0.723324	1,254		1,254	169	1,423
10300-110860 Performance Data & Analytic	20.00	0.328784	570		570	77	647
10300-120860 Community Infrastructure	13.00	0.213709	371		371	50	420
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	28		28	4	32
10400-132000 Library Services	373.62	6.142005	10,648		10,648	1,436	12,084
10792-120100 Human Resources	7.50	0.123294	214		214	29	243
10803-110700 Economic Development	2.50	0.041098	71		71	10	81
10900-132000 Library Services	3.15	0.051783	90		90	12	102
10902-102300 Planning Commission	45.00	0.739763	1,282		1,282	173	1,455
12178-130210 Children's Services	1.00	0.016439	28		28	4	32
12372-110501 Affordable Housing	1.47	0.024166	42		42	5	47
12394-110600 Management & Budget	0.50	0.008220	14		14	2	16
12492-131400 Social Services	5.59	0.091895	159		159	21	181
12494-131400 Social Services	7.48	0.122965	213		213	29	242
12497-131400 Social Services	0.15	0.002466	4		4	0	5
12758-102400 Metropolitan Planning	6.00	0.098635	171		171	23	194
12928-102050 Environmental Protection	1.00	0.016439	28		28	4	32
13015-130210 Children's Services	13.91	0.228669	396		396	53	450
13016-130210 Children's Services	16.80	0.276178	479		479	65	543

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13018-130210 Children's Services	11.25	0.184941	321		321	43	364
13019-130100 Extension Services	1.76	0.028933	50		50	7	57
13020-102050 Environmental Protection	1.99	0.032714	57		57	8	64
13021-102050 Environmental Protection	11.58	0.190366	330		330	44	374
13022-102050 Environmental Protection	3.86	0.063455	110		110	15	125
13023-102050 Environmental Protection	1.01	0.016604	29		29	4	32
13024-102050 Environmental Protection	2.25	0.036988	64		64	9	73
13026-102050 Environmental Protection	0.48	0.007891	14		14	2	15
13033-131100 Health Care Services	1.61	0.026467	46		46	6	52
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.103567	180		180	24	204
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.011507	20		20	3	22
13041-110700 Economic Development	0.70	0.011507	20		20	3	22
13044-130150 Sunshine Line	25.50	0.419199	727		727	98	825
13062-131100 Health Care Services	0.04	0.000658	1		1	0	1
13064-131100 Health Care Services	0.21	0.003452	6		6	1	7
13065-130150 Sunshine Line	3.00	0.049318	85		85	11	97
13066-131100 Health Care Services	0.09	0.001480	3		3	0	3
13067-110600 Management & Budget	0.50	0.008220	14		14	2	16
13076-102550 Soil & Water Conservation	1.00	0.016439	28		28	4	32
13082-110501 Affordable Housing	0.49	0.008055	14		14	2	16
13112-110501 Affordable Housing	2.70	0.044386	77		77	10	87
13113-110501 Affordable Housing	12.21	0.200722	348		348	47	395
13114-110501 Affordable Housing	0.13	0.002137	4		4	0	4
13115-130210 Children's Services	4.64	0.076278	132		132	18	150
13116-130210 Children's Services	5.30	0.087128	151		151	20	171
13118-130210 Children's Services	3.75	0.061647	107		107	14	121
13120-102050 Environmental Protection	0.66	0.010850	19		19	2	21
13121-102050 Environmental Protection	3.86	0.063455	110		110	15	125
13122-102050 Environmental Protection	1.29	0.021207	37		37	5	41
13123-102050 Environmental Protection	0.34	0.005589	10		10	1	11
13124-102050 Environmental Protection	1.60	0.026303	46		46	6	51
13125-102050 Environmental Protection	8.40	0.138089	239		239	32	272
13126-102050 Environmental Protection	0.48	0.007891	14		14	2	15
13133-131100 Health Care Services	2.35	0.038632	67		67	9	76
13134-131000 Head Start	215.02	3.534752	6,128		6,128	827	6,954
13135-131000 Head Start	1.80	0.029591	51		51	7	58
13136-131000 Head Start	45.13	0.741900	1,286		1,286	173	1,460
13140-100309 JB Court Programs	2.00	0.032878	57		57	8	64
13141-110700 Economic Development	2.10	0.034522	60		60	8	68
13144-130150 Sunshine Line	8.50	0.139733	242		242	33	275
13147-131400 Social Services	0.44	0.007233	12		12	2	14
13148-131400 Social Services	4.68	0.076935	133		133	18	151
13149-131400 Social Services	6.75	0.110964	192		192	26	218
13150-130210 Children's Services	3.75	0.061647	107		107	14	121
13151-102400 Metropolitan Planning	2.00	0.032878	57		57	8	64
13156-130210 Children's Services	4.00	0.065757	114		114	15	129
13157-130210 Children's Services	1.25	0.020549	36		36	5	40
13164-131100 Health Care Services	0.30	0.004932	8		8	1	10
40003-110650 Procurement Services	0.60	0.009864	17		17	2	19
40003-110800 Information & Innovation	2.90	0.047674	83		83	11	94

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
40003-120500 Public Utilities	168.40	2.768357	4,799		4,799	647	5,447
40003-110860 Performance Data & Analytic	0.20	0.003288	6		6	1	6
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.049318	85		85	11	97
40010-120500 Public Utilities	9.60	0.157816	274		274	37	310
40100-110650 Procurement Services	3.90	0.064113	111		111	15	126
40100-110800 Information & Innovation	7.10	0.116718	202		202	27	230
40100-120010 Communications & Digital	1.00	0.016439	28		28	4	32
40100-120200 Development Services	4.00	0.065757	114		114	15	129
40100-120500 Public Utilities	796.00	13.085584	22,685		22,685	3,060	25,745
40100-110860 Performance Data & Analytic	1.80	0.029591	51		51	7	58
50003-131900 Fleet Services	65.00	1.068546	1,852		1,852	250	2,102
50100-110600 Management & Budget	10.00	0.164392	285		285	38	323
50100-120100 Human Resources	5.00	0.082196	142		142	19	162
50104-120100 Human Resources	6.35	0.104389	181		181	24	205
Schedule .4 Total for ADA Coordinator	6,083.03	100.000000	173,359		173,359	21,078	194,437

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	4.00	0.267201	332		332		332
00004-100201 County Attorney	92.00	6.145625	7,639		7,639		7,639
00004-100302 JB Court Administration	6.00	0.400802	498		498	98	596
00004-101300 Sheriff	2.00	0.133601	166		166	33	199
00004-110001 County Administrator	24.00	1.603206	1,993		1,993		1,993
00004-110600 Mgmt & Budget	120.00	8.016032	9,964		9,964		9,964
00004-110650 Procurement Svcs	229.00	15.297259	19,016		19,016		19,016
00004-110800 Info & Innov	21.00	1.402806	1,744		1,744		1,744
00004-120010 Communications	5.00	0.334001	415		415		415
00004-120100 Human Resources	13.00	0.868403	1,079		1,079		1,079
00004-120900 Facilities Management	90.00	6.012024	7,473		7,473		7,473
00004-130020 Pet Resources	2.00	0.133601	166		166	33	199
00004-131500 Homeless Services	13.00	0.868403	1,079		1,079	212	1,292
00004-132200 Medical Examiner	2.00	0.133601	166		166	33	199
00004-133010 Govt Relations & Strategic	14.00	0.935204	1,162		1,162		1,162
00004-133100 Ent Sol & QA	1.00	0.066800	83		83	16	99
10134-110860 Performance Data & Analytic	4.00	0.267201	332		332	65	397
10300-120860 Community Infrastructure	2.00	0.133601	166		166	33	199
10902-102300 Planning Commission	2.00	0.133601	166		166	33	199
40003-120500 Public Utilities	18.00	1.202405	1,495		1,495	294	1,788
40100-120500 Public Utilities	45.00	3.006012	3,737		3,737	735	4,471
50003-131900 Fleet Services	7.00	0.467602	581		581	114	695
C0003 Clerk - Board Svcs	71.00	4.742819	5,896		5,896	1,159	7,054
Environmental Protection	13.00	0.868403	1,079		1,079	212	1,292
Metropolitan Planning	2.00	0.133601	166		166	33	199
Affordable Housing	96.00	6.412826	7,971		7,971	1,568	9,540
Economic Development	85.00	5.678023	7,058		7,058	1,387	8,445
Performance Data & Analytics	34.00	2.271209	2,823		2,823	555	3,378
Code Enforcement	19.00	1.269205	1,578		1,578	310	1,888
Development Services	26.00	1.736807	2,159		2,159	424	2,583
Public Utilities	6.00	0.400802	498		498	98	596
Engineering & Operations	49.00	3.273213	4,069		4,069	800	4,869
Capital Programs	42.00	2.805611	3,487		3,487	686	4,173
Environmental Services	24.00	1.603206	1,993		1,993	392	2,385
Extension Services	1.00	0.066800	83		83	16	99
Sunshine Line	4.00	0.267201	332		332	65	397
Children's Services	12.00	0.801603	996		996	196	1,192
Consumer and Veteran Svcs	4.00	0.267201	332		332	65	397
Aging Services	21.00	1.402806	1,744		1,744	343	2,087
Head Start	26.00	1.736807	2,159		2,159	424	2,583
Health Care Services	87.00	5.811623	7,224		7,224	1,420	8,644
Social Services	15.00	1.002004	1,246		1,246	245	1,490
Fire Rescue	26.00	1.736807	2,159		2,159	424	2,583
Library Services	8.00	0.534402	664		664	131	795
Parks & Recreation	4.00	0.267201	332		332	65	397
Conservation & Environ	17.00	1.135605	1,412		1,412	277	1,689
All Other	89.00	5.945224	7,390		7,390	1,453	8,843
Schedule .4 Total for Agenda Management	1,497.00	100.000000	124,303		124,303	14,446	138,749

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Govt Relations & Strategic

Activity - Agenda Management

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY21 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00004-100001 Board of Commissioners	21.00	0.345223	696		696		696
00004-100100 County Internal Auditor	5.00	0.082196	166		166		166
00004-100201 County Attorney	61.50	1.011009	2,037		2,037		2,037
00004-100302 JB Court Administration	16.01	0.263191	530		530	66	597
00004-100303 JB Communications & Tech	6.84	0.112444	227		227	28	255
00004-101550 State Atty Part II (Victim	32.10	0.527698	1,063		1,063	133	1,196
00004-102050 Environmental Protection	91.61	1.505993	3,035		3,035	380	3,415
00004-102550 Soil & Water Conservation	3.00	0.049318	99		99	12	112
00004-110001 County Administrator	13.00	0.213709	431		431		431
00004-110600 Mgmt & Budget	24.95	0.410157	827		827		827
00004-110650 Procurement Svcs	35.50	0.583591	1,176		1,176		1,176
00004-110700 Economic Development	25.70	0.422487	851		851	107	958
00004-110800 Info & Innov	145.50	2.391900	4,820		4,820		4,820
00004-120010 Communications	43.50	0.715104	1,441		1,441		1,441
00004-120030 Customer Service & Supp	7.00	0.115074	232		232	29	261
00004-120100 Human Resources	54.95	0.903333	1,820		1,820		1,820
00004-120151 Code Enforcement	34.00	0.558932	1,126		1,126	141	1,267
00004-120802 Engineering & Operations	35.37	0.581454	1,172		1,172	147	1,318
00004-120840 Capital Programs	12.00	0.197270	398		398	50	447
00004-110860 Performance Data & Analytic	21.00	0.345223	696		696	87	783
00004-120900 Facilities Management	174.00	2.860417	5,764		5,764		5,764
00004-130020 Pet Resources	88.00	1.446647	2,915		2,915	365	3,280
00004-130100 Extension Services	22.04	0.362319	730		730	91	821
00004-130150 Sunshine Line	49.00	0.805520	1,623		1,623	203	1,826
00004-130210 Children's Services	49.97	0.821466	1,655		1,655	207	1,863
00004-130300 Consumer and Veteran Svcs	37.28	0.612852	1,235		1,235	155	1,390
00004-130500 Aging Services	136.05	2.236550	4,507		4,507	564	5,071
00004-131400 Social Services	53.92	0.886400	1,786		1,786	224	2,010
00004-131500 Homeless Services	9.00	0.147953	298		298	37	335
00004-131600 Fire Rescue	19.55	0.321386	648		648	81	729
00004-132200 Medical Examiner	45.48	0.747654	1,507		1,507	189	1,695
00004-132250 Parks & Recreation	7.00	0.115074	232		232	29	261
00004-132252 Conservation & Environ	160.40	2.636844	5,314		5,314	665	5,979
00004-133010 Govt Relations & Strategic	21.00	0.345223	696		696		696
00004-133100 Ent Sol & QA	35.00	0.575371	1,159		1,159	145	1,305
00004-167000 Guardian Ad-Litem	7.00	0.115074	232		232	29	261
00007-110501 Affordable Housing	3.00	0.049318	99		99	12	112
00051-110501 Affordable Housing	9.00	0.147953	298		298	37	335
00051-120030 Customer Service & Supp	18.00	0.295905	596		596	75	671
00051-120151 Code Enforcement	63.00	1.035668	2,087		2,087	261	2,348
00051-120200 Development Services	72.00	1.183621	2,385		2,385	299	2,684
00051-120500 Public Utilities	2.00	0.032878	66		66	8	74
00051-120802 Engineering & Operations	74.00	1.216499	2,451		2,451	307	2,758
00051-120840 Capital Programs	15.00	0.246588	497		497	62	559
00051-110860 Performance Data & Analytic	33.00	0.542493	1,093		1,093	137	1,230
00051-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	33		33	4	37
00051-130300 Consumer and Veteran Svcs	8.00	0.131513	265		265	33	298

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00051-131600 Fire Rescue	1,182.88	19.445566	39,190		39,190	4,921	44,111
00051-132250 Parks & Recreation	209.36	3.441706	6,935		6,935	869	7,804
00051-132252 Conservation & Environ	15.45	0.253985	512		512	64	576
10107-132252 Conservation & Environ	1.00	0.016439	33		33	4	37
10113-110600 Management & Budget	0.50	0.008220	16		16	2	18
10117-100309 JB Court Programs	19.85	0.326318	658		658	82	740
10119-100309 JB Court Programs	11.00	0.180831	364		364	46	410
10120-100303 JB Communications & Tech	6.00	0.098635	199		199	25	224
10122-110600 Management & Budget	1.55	0.025481	51		51	6	57
10127-102050 Environmental Protection	9.96	0.163734	330		330	41	371
10129-110800 Information & Innovation	2.00	0.032878	66		66	8	74
10129-131100 Health Care Services	83.40	1.371027	2,763		2,763	346	3,109
10134-110860 Performance Data & Analytic	8.00	0.131513	265		265	33	298
10134-131600 Fire Rescue	10.00	0.164392	331		331	41	373
10147-130300 Consumer and Veteran Svcs	3.00	0.049318	99		99	12	112
10150-102050 Environmental Protection	3.64	0.059839	121		121	15	136
10150-120200 Development Services	1.00	0.016439	33		33	4	37
10150-132252 Conservation & Environ	4.45	0.073154	147		147	18	166
10210-120200 Development Services	2.00	0.032878	66		66	8	74
10214-110800 Information & Innovation	2.50	0.041098	83		83	10	93
10214-120200 Development Services	162.00	2.663146	5,367		5,367	672	6,039
10216-130100 Extension Services	1.00	0.016439	33		33	4	37
10219-120500 Public Utilities	5.00	0.082196	166		166	21	186
10219-120802 Engineering & Operations	8.00	0.131513	265		265	33	298
10219-120840 Capital Programs	3.00	0.049318	99		99	12	112
10300-110800 Information & Innovation	5.00	0.082196	166		166	21	186
10300-120030 Customer Service & Supp	6.00	0.098635	199		199	25	224
10300-120200 Development Services	15.00	0.246588	497		497	62	559
10300-120500 Public Utilities	1.00	0.016439	33		33	4	37
10300-120802 Engineering & Operations	329.00	5.408489	10,899		10,899	1,365	12,264
10300-120840 Capital Programs	44.00	0.723324	1,458		1,458	182	1,640
10300-110860 Performance Data & Analytic	20.00	0.328784	663		663	83	745
10300-120860 Community Infrastructure	13.00	0.213709	431		431	54	485
10300-120900 Facilities Mgmt & RE Svcs	1.00	0.016439	33		33	4	37
10400-132000 Library Services	373.62	6.142005	12,377		12,377	1,550	13,927
10792-120100 Human Resources	7.50	0.123294	248		248	31	279
10803-110700 Economic Development	2.50	0.041098	83		83	10	93
10900-132000 Library Services	3.15	0.051783	104		104	13	117
10902-102300 Planning Commission	45.00	0.739763	1,491		1,491	187	1,677
12178-130210 Children's Services	1.00	0.016439	33		33	4	37
12372-110501 Affordable Housing	1.47	0.024166	49		49	6	54
12394-110600 Management & Budget	0.50	0.008220	16		16	2	18
12492-131400 Social Services	5.59	0.091895	185		185	23	208
12494-131400 Social Services	7.48	0.122965	248		248	31	279
12497-131400 Social Services	0.15	0.002466	5		5	1	5
12758-102400 Metropolitan Planning	6.00	0.098635	199		199	25	224
12928-102050 Environmental Protection	1.00	0.016439	33		33	4	37
13015-130210 Children's Services	13.91	0.228669	461		461	58	518
13016-130210 Children's Services	16.80	0.276178	556		556	70	626

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13018-130210 Children's Services	11.25	0.184941	373		373	47	419
13019-130100 Extension Services	1.76	0.028933	58		58	7	65
13020-102050 Environmental Protection	1.99	0.032714	66		66	8	74
13021-102050 Environmental Protection	11.58	0.190366	384		384	48	432
13022-102050 Environmental Protection	3.86	0.063455	128		128	16	144
13023-102050 Environmental Protection	1.01	0.016604	33		33	4	37
13024-102050 Environmental Protection	2.25	0.036988	75		75	9	84
13026-102050 Environmental Protection	0.48	0.007891	16		16	2	18
13033-131100 Health Care Services	1.61	0.026467	53		53	6	60
13034-120900 Facilities Mgmt & RE Svcs	6.30	0.103567	209		209	26	235
13036-120900 Facilities Mgmt & RE Svcs	0.70	0.011507	23		23	3	26
13041-110700 Economic Development	0.70	0.011507	23		23	3	26
13044-130150 Sunshine Line	25.50	0.419199	845		845	106	951
13062-131100 Health Care Services	0.04	0.000658	1		1	0	1
13064-131100 Health Care Services	0.21	0.003452	7		7	1	8
13065-130150 Sunshine Line	3.00	0.049318	99		99	12	112
13066-131100 Health Care Services	0.09	0.001480	3		3	0	3
13067-110600 Management & Budget	0.50	0.008220	16		16	2	18
13076-102550 Soil & Water Conservation	1.00	0.016439	33		33	4	37
13082-110501 Affordable Housing	0.49	0.008055	16		16	2	18
13112-110501 Affordable Housing	2.70	0.044386	89		89	11	101
13113-110501 Affordable Housing	12.21	0.200722	404		404	51	455
13114-110501 Affordable Housing	0.13	0.002137	4		4	0	5
13115-130210 Children's Services	4.64	0.076278	154		154	19	173
13116-130210 Children's Services	5.30	0.087128	175		175	22	197
13118-130210 Children's Services	3.75	0.061647	124		124	16	140
13120-102050 Environmental Protection	0.66	0.010850	22		22	3	24
13121-102050 Environmental Protection	3.86	0.063455	128		128	16	144
13122-102050 Environmental Protection	1.29	0.021207	43		43	5	48
13123-102050 Environmental Protection	0.34	0.005589	11		11	1	12
13124-102050 Environmental Protection	1.60	0.026303	53		53	6	59
13125-102050 Environmental Protection	8.40	0.138089	278		278	35	313
13126-102050 Environmental Protection	0.48	0.007891	16		16	2	18
13133-131100 Health Care Services	2.35	0.038632	78		78	10	87
13134-131000 Head Start	215.02	3.534752	7,123		7,123	892	8,015
13135-131000 Head Start	1.80	0.029591	60		60	7	67
13136-131000 Head Start	45.13	0.741900	1,495		1,495	187	1,682
13140-100309 JB Court Programs	2.00	0.032878	66		66	8	74
13141-110700 Economic Development	2.10	0.034522	70		70	9	78
13144-130150 Sunshine Line	8.50	0.139733	282		282	35	317
13147-131400 Social Services	0.44	0.007233	15		15	2	16
13148-131400 Social Services	4.68	0.076935	155		155	19	174
13149-131400 Social Services	6.75	0.110964	224		224	28	252
13150-130210 Children's Services	3.75	0.061647	124		124	16	140
13151-102400 Metropolitan Planning	2.00	0.032878	66		66	8	74
13156-130210 Children's Services	4.00	0.065757	133		133	17	149
13157-130210 Children's Services	1.25	0.020549	41		41	5	46
13164-131100 Health Care Services	0.30	0.004932	10		10	1	11
40003-110650 Procurement Services	0.60	0.009864	20		20	2	22
40003-110800 Information & Innovation	2.90	0.047674	96		96	12	108

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
40003-120500 Public Utilities	168.40	2.768357	5,579		5,579	699	6,277
40003-110860 Performance Data & Analytic	0.20	0.003288	7		7	1	7
40003-120900 Facilities Mgmt & RE Svcs	3.00	0.049318	99		99	12	112
40010-120500 Public Utilities	9.60	0.157816	318		318	40	358
40100-110650 Procurement Services	3.90	0.064113	129		129	16	145
40100-110800 Information & Innovation	7.10	0.116718	235		235	29	265
40100-120010 Communications & Digital	1.00	0.016439	33		33	4	37
40100-120200 Development Services	4.00	0.065757	133		133	17	149
40100-120500 Public Utilities	796.00	13.085584	26,369		26,369	3,302	29,671
40100-110860 Performance Data & Analytic	1.80	0.029591	60		60	7	67
50003-131900 Fleet Services	65.00	1.068546	2,153		2,153	270	2,423
50100-110600 Management & Budget	10.00	0.164392	331		331	41	373
50100-120100 Human Resources	5.00	0.082196	166		166	21	186
50104-120100 Human Resources	6.35	0.104389	210		210	26	237
Schedule .4 Total for HIPAA	6,083.03	100.000000	201,511		201,511	22,748	224,259

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY21 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
00004-100001 Board of Commissioners	8,382	2,816	2,579	1,693	598
00004-100100 County Internal Auditor	2,328	670	614	403	142
00004-100201 County Attorney	32,186	8,247	7,552	4,958	1,753
00004-100302 JB Court Administration	7,749	2,449	2,186	1,404	518
00004-100303 JB Communications & Tech	3,056	1,046	934	600	221
00004-101300 Sheriff	199	0	0	0	0
00004-101550 State Atty Part II (Victim	14,343	4,911	4,382	2,814	1,038
00004-102050 Environmental Protection	40,933	14,016	12,507	8,032	2,963
00004-102550 Soil & Water Conservation	1,340	459	409	263	97
00004-110001 County Administrator	7,182	1,743	1,596	1,048	371
00004-110600 Mgmt & Budget	19,923	3,346	3,064	2,011	711
00004-110650 Procurement Svcs	33,185	4,761	4,359	2,862	1,012
00004-110700 Economic Development	11,483	3,932	3,509	2,253	831
00004-110800 Info & Innov	59,819	19,512	17,868	11,729	4,147
00004-120010 Communications	17,778	5,833	5,342	3,507	1,240
00004-120030 Customer Service & Supp	3,127	1,071	956	614	226
00004-120100 Human Resources	23,012	7,369	6,748	4,430	1,566
00004-120151 Code Enforcement	15,192	5,202	4,642	2,981	1,100
00004-120802 Engineering & Operations	15,804	5,412	4,829	3,101	1,144
00004-120840 Capital Programs	5,362	1,836	1,638	1,052	388
00004-110860 Performance Data & Analytic	9,383	3,213	2,867	1,841	679
00004-120900 Facilities Management	76,924	23,334	21,367	14,027	4,959
00004-130020 Pet Resources	39,518	13,464	12,014	7,715	2,846
00004-130100 Extension Services	9,847	3,372	3,009	1,932	713
00004-130150 Sunshine Line	21,894	7,497	6,690	4,296	1,585
00004-130210 Children's Services	22,327	7,646	6,822	4,381	1,616
00004-130300 Consumer and Veteran Svcs	16,657	5,704	5,090	3,268	1,206
00004-130500 Aging Services	60,789	20,816	18,574	11,928	4,400
00004-131400 Social Services	24,092	8,250	7,361	4,727	1,744
00004-131500 Homeless Services	5,313	1,377	1,229	789	291
00004-131600 Fire Rescue	8,735	2,991	2,669	1,714	632
00004-132200 Medical Examiner	20,520	6,958	6,209	3,987	1,471
00004-132250 Parks & Recreation	3,127	1,071	956	614	226
00004-132252 Conservation & Environ	71,669	24,541	21,898	14,063	5,188
00004-133010 Govt Relations & Strategic	9,544	2,816	2,579	1,693	598
00004-133100 Ent Sol & QA	15,738	5,355	4,778	3,069	1,132
00004-167000 Guardian Ad-Litem	3,127	1,071	956	614	226
00007-110501 Affordable Housing	1,340	459	409	263	97
00051-110501 Affordable Housing	4,021	1,377	1,229	789	291
00051-120030 Customer Service & Supp	8,042	2,754	2,457	1,578	582
00051-120151 Code Enforcement	28,149	9,639	8,601	5,523	2,038
00051-120200 Development Services	32,171	11,016	9,830	6,313	2,329
00051-120500 Public Utilities	893	306	273	175	64
00051-120802 Engineering & Operations	33,064	11,322	10,103	6,488	2,393
00051-120840 Capital Programs	6,702	2,295	2,048	1,315	485
00051-110860 Performance Data & Analytic	14,745	5,049	4,505	2,893	1,067
00051-120900 Facilities Mgmt & RE Svcs	446	153	136	87	32
00051-130300 Consumer and Veteran Svcs	3,574	1,224	1,092	701	259
00051-131600 Fire Rescue	528,610	180,992	161,503	103,726	38,277
00051-132250 Parks & Recreation	93,545	32,032	28,582	18,356	6,771

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00051-132252 Conservation & Environ	6,903	2,364	2,109	1,355	500
10107-132252 Conservation & Environ	446	153	136	87	32
10113-110600 Management & Budget	222	76	68	44	16
10117-100309 JB Court Programs	8,869	3,037	2,710	1,740	642
10119-100309 JB Court Programs	4,914	1,683	1,502	964	356
10120-100303 JB Communications & Tech	2,680	918	819	526	194
10122-110600 Management & Budget	692	237	211	136	50
10127-102050 Environmental Protection	4,450	1,524	1,360	873	322
10129-110800 Information & Innovation	893	306	273	175	64
10129-131100 Health Care Services	37,264	12,760	11,386	7,312	2,697
10134-110860 Performance Data & Analytic	3,971	1,224	1,092	701	259
10134-131600 Fire Rescue	4,468	1,530	1,365	877	323
10147-130300 Consumer and Veteran Svcs	1,340	459	409	263	97
10150-102050 Environmental Protection	1,626	557	497	319	118
10150-120200 Development Services	446	153	136	87	32
10150-132252 Conservation & Environ	1,988	681	607	390	144
10210-120200 Development Services	893	306	273	175	64
10214-110800 Information & Innovation	1,117	382	341	219	81
10214-120200 Development Services	72,384	24,786	22,117	14,203	5,240
10216-130100 Extension Services	446	153	136	87	32
10219-120500 Public Utilities	2,234	765	683	438	162
10219-120802 Engineering & Operations	3,574	1,224	1,092	701	259
10219-120840 Capital Programs	1,340	459	409	263	97
10300-110800 Information & Innovation	2,234	765	683	438	162
10300-120030 Customer Service & Supp	2,680	918	819	526	194
10300-120200 Development Services	6,702	2,295	2,048	1,315	485
10300-120500 Public Utilities	446	153	136	87	32
10300-120802 Engineering & Operations	147,003	50,337	44,916	28,845	10,641
10300-120840 Capital Programs	19,660	6,732	6,007	3,858	1,423
10300-110860 Performance Data & Analytic	8,936	3,060	2,730	1,753	647
10300-120860 Community Infrastructure	6,007	1,989	1,775	1,140	420
10300-120900 Facilities Mgmt & RE Svcs	446	153	136	87	32
10400-132000 Library Services	166,939	57,164	51,008	32,758	12,084
10792-120100 Human Resources	3,351	1,147	1,024	657	243
10803-110700 Economic Development	1,117	382	341	219	81
10900-132000 Library Services	1,407	482	430	276	102
10902-102300 Planning Commission	20,305	6,885	6,144	3,945	1,455
12178-130210 Children's Services	446	153	136	87	32
12372-110501 Affordable Housing	656	225	201	129	47
12394-110600 Management & Budget	222	76	68	44	16
12492-131400 Social Services	2,497	855	763	490	181
12494-131400 Social Services	3,342	1,144	1,021	656	242
12497-131400 Social Services	66	23	20	13	5
12758-102400 Metropolitan Planning	2,680	918	819	526	194
12928-102050 Environmental Protection	446	153	136	87	32
13015-130210 Children's Services	6,215	2,128	1,899	1,220	450
13016-130210 Children's Services	7,506	2,570	2,294	1,473	543
13018-130210 Children's Services	5,026	1,721	1,536	986	364
13019-130100 Extension Services	785	269	240	154	57
13020-102050 Environmental Protection	888	304	272	174	64

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13021-102050 Environmental Protection	5,174	1,772	1,581	1,015	374
13022-102050 Environmental Protection	1,724	591	527	338	125
13023-102050 Environmental Protection	450	154	138	88	32
13024-102050 Environmental Protection	1,005	344	307	197	73
13026-102050 Environmental Protection	213	73	65	42	15
13033-131100 Health Care Services	718	246	220	141	52
13034-120900 Facilities Mgmt & RE Svcs	2,814	964	860	552	204
13036-120900 Facilities Mgmt & RE Svcs	312	107	95	61	22
13041-110700 Economic Development	312	107	95	61	22
13044-130150 Sunshine Line	11,394	3,901	3,481	2,236	825
13062-131100 Health Care Services	17	6	5	3	1
13064-131100 Health Care Services	93	32	28	18	7
13065-130150 Sunshine Line	1,340	459	409	263	97
13066-131100 Health Care Services	40	14	12	8	3
13067-110600 Management & Budget	222	76	68	44	16
13076-102550 Soil & Water Conservation	446	153	136	87	32
13082-110501 Affordable Housing	218	75	67	43	16
13112-110501 Affordable Housing	1,206	413	369	237	87
13113-110501 Affordable Housing	5,455	1,868	1,667	1,071	395
13114-110501 Affordable Housing	57	20	18	11	4
13115-130210 Children's Services	2,073	710	633	407	150
13116-130210 Children's Services	2,368	811	724	465	171
13118-130210 Children's Services	1,675	574	512	329	121
13120-102050 Environmental Protection	294	101	90	58	21
13121-102050 Environmental Protection	1,724	591	527	338	125
13122-102050 Environmental Protection	575	197	176	113	41
13123-102050 Environmental Protection	151	52	46	30	11
13124-102050 Environmental Protection	714	245	218	140	51
13125-102050 Environmental Protection	3,753	1,285	1,147	736	272
13126-102050 Environmental Protection	213	73	65	42	15
13133-131100 Health Care Services	1,050	359	321	206	76
13134-131000 Head Start	96,074	32,898	29,355	18,852	6,954
13135-131000 Head Start	803	275	246	158	58
13136-131000 Head Start	20,165	6,905	6,161	3,957	1,460
13140-100309 JB Court Programs	893	306	273	175	64
13141-110700 Economic Development	938	321	287	184	68
13144-130150 Sunshine Line	3,798	1,300	1,160	745	275
13147-131400 Social Services	195	67	60	38	14
13148-131400 Social Services	2,091	716	639	410	151
13149-131400 Social Services	3,016	1,033	921	592	218
13150-130210 Children's Services	1,675	574	512	329	121
13151-102400 Metropolitan Planning	893	306	273	175	64
13156-130210 Children's Services	1,787	612	546	351	129
13157-130210 Children's Services	558	191	171	109	40
13164-131100 Health Care Services	133	46	41	26	10
40003-110650 Procurement Services	267	92	82	52	19
40003-110800 Information & Innovation	1,295	444	396	254	94
40003-120500 Public Utilities	77,032	25,765	22,990	14,765	5,447
40003-110860 Performance Data & Analytic	88	30	27	17	6
40003-120900 Facilities Mgmt & RE Svcs	1,340	459	409	263	97
40010-120500 Public Utilities	4,289	1,469	1,311	842	310
40100-110650 Procurement Services	1,742	597	532	342	126

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
40100-110800 Information & Innovation	3,172	1,086	969	622	230
40100-120010 Communications & Digital	446	153	136	87	32
40100-120200 Development Services	1,787	612	546	351	129
40100-120500 Public Utilities	360,137	121,788	108,672	69,790	25,745
40100-110860 Performance Data & Analytic	803	275	246	158	58
50003-131900 Fleet Services	29,738	9,945	8,874	5,699	2,102
50100-110600 Management & Budget	4,468	1,530	1,365	877	323
50100-120100 Human Resources	2,234	765	683	438	162
50104-120100 Human Resources	2,837	971	867	557	205
C0003 Clerk - Board Svcs	7,054	0	0	0	0
Environmental Protection	1,292	0	0	0	0
Metropolitan Planning	199	0	0	0	0
Affordable Housing	9,540	0	0	0	0
Economic Development	8,445	0	0	0	0
Performance Data & Analytics	3,378	0	0	0	0
Code Enforcement	1,888	0	0	0	0
Development Services	2,583	0	0	0	0
Public Utilities	596	0	0	0	0
Engineering & Operations	4,869	0	0	0	0
Capital Programs	4,173	0	0	0	0
Environmental Services	2,385	0	0	0	0
Extension Services	99	0	0	0	0
Sunshine Line	397	0	0	0	0
Children's Services	1,192	0	0	0	0
Consumer and Veteran Svcs	397	0	0	0	0
Aging Services	2,087	0	0	0	0
Head Start	2,583	0	0	0	0
Health Care Services	8,644	0	0	0	0
Social Services	1,490	0	0	0	0
Fire Rescue	2,583	0	0	0	0
Library Services	795	0	0	0	0
Parks & Recreation	397	0	0	0	0
Conservation & Environ	1,689	0	0	0	0
All Other	8,843	0	0	0	0
Direct Bill	0	0	0	0	0
Total	2,828,146	919,365	822,240	529,098	194,437

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Agenda Management	HIPAA
00004-100001 Board of Commissioners	0	696
00004-100100 County Internal Auditor	332	166
00004-100201 County Attorney	7,639	2,037
00004-100302 JB Court Administration	596	597
00004-100303 JB Communications & Tech	0	255
00004-101300 Sheriff	199	0
00004-101550 State Atty Part II (Victim	0	1,196
00004-102050 Environmental Protection	0	3,415
00004-102550 Soil & Water Conservation	0	112
00004-110001 County Administrator	1,993	431
00004-110600 Mgmt & Budget	9,964	827
00004-110650 Procurement Svcs	19,016	1,176
00004-110700 Economic Development	0	958
00004-110800 Info & Innov	1,744	4,820
00004-120010 Communications	415	1,441
00004-120030 Customer Service & Supp	0	261
00004-120100 Human Resources	1,079	1,820
00004-120151 Code Enforcement	0	1,267
00004-120802 Engineering & Operations	0	1,318
00004-120840 Capital Programs	0	447
00004-110860 Performance Data & Analytic	0	783
00004-120900 Facilities Management	7,473	5,764
00004-130020 Pet Resources	199	3,280
00004-130100 Extension Services	0	821
00004-130150 Sunshine Line	0	1,826
00004-130210 Children's Services	0	1,863
00004-130300 Consumer and Veteran Svcs	0	1,390
00004-130500 Aging Services	0	5,071
00004-131400 Social Services	0	2,010
00004-131500 Homeless Services	1,292	335
00004-131600 Fire Rescue	0	729
00004-132200 Medical Examiner	199	1,695
00004-132250 Parks & Recreation	0	261
00004-132252 Conservation & Environ	0	5,979
00004-133010 Govt Relations & Strategic	1,162	696
00004-133100 Ent Sol & QA	99	1,305
00004-167000 Guardian Ad-Litem	0	261
00007-110501 Affordable Housing	0	112
00051-110501 Affordable Housing	0	335
00051-120030 Customer Service & Supp	0	671
00051-120151 Code Enforcement	0	2,348
00051-120200 Development Services	0	2,684
00051-120500 Public Utilities	0	74
00051-120802 Engineering & Operations	0	2,758
00051-120840 Capital Programs	0	559
00051-110860 Performance Data & Analytic	0	1,230
00051-120900 Facilities Mgmt & RE Svcs	0	37
00051-130300 Consumer and Veteran Svcs	0	298
00051-131600 Fire Rescue	0	44,111
00051-132250 Parks & Recreation	0	7,804

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Agenda Management	HIPAA
00051-132252 Conservation & Environ	0	576
10107-132252 Conservation & Environ	0	37
10113-110600 Management & Budget	0	18
10117-100309 JB Court Programs	0	740
10119-100309 JB Court Programs	0	410
10120-100303 JB Communications & Tech	0	224
10122-110600 Management & Budget	0	57
10127-102050 Environmental Protection	0	371
10129-110800 Information & Innovation	0	74
10129-131100 Health Care Services	0	3,109
10134-110860 Performance Data & Analytic	397	298
10134-131600 Fire Rescue	0	373
10147-130300 Consumer and Veteran Svcs	0	112
10150-102050 Environmental Protection	0	136
10150-120200 Development Services	0	37
10150-132252 Conservation & Environ	0	166
10210-120200 Development Services	0	74
10214-110800 Information & Innovation	0	93
10214-120200 Development Services	0	6,039
10216-130100 Extension Services	0	37
10219-120500 Public Utilities	0	186
10219-120802 Engineering & Operations	0	298
10219-120840 Capital Programs	0	112
10300-110800 Information & Innovation	0	186
10300-120030 Customer Service & Supp	0	224
10300-120200 Development Services	0	559
10300-120500 Public Utilities	0	37
10300-120802 Engineering & Operations	0	12,264
10300-120840 Capital Programs	0	1,640
10300-110860 Performance Data & Analytic	0	745
10300-120860 Community Infrastructure	199	485
10300-120900 Facilities Mgmt & RE Svcs	0	37
10400-132000 Library Services	0	13,927
10792-120100 Human Resources	0	279
10803-110700 Economic Development	0	93
10900-132000 Library Services	0	117
10902-102300 Planning Commission	199	1,677
12178-130210 Children's Services	0	37
12372-110501 Affordable Housing	0	54
12394-110600 Management & Budget	0	18
12492-131400 Social Services	0	208
12494-131400 Social Services	0	279
12497-131400 Social Services	0	5
12758-102400 Metropolitan Planning	0	224
12928-102050 Environmental Protection	0	37
13015-130210 Children's Services	0	518
13016-130210 Children's Services	0	626
13018-130210 Children's Services	0	419
13019-130100 Extension Services	0	65
13020-102050 Environmental Protection	0	74

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Agenda Management	HIPAA
13021-102050 Environmental Protection	0	432
13022-102050 Environmental Protection	0	144
13023-102050 Environmental Protection	0	37
13024-102050 Environmental Protection	0	84
13026-102050 Environmental Protection	0	18
13033-131100 Health Care Services	0	60
13034-120900 Facilities Mgmt & RE Svcs	0	235
13036-120900 Facilities Mgmt & RE Svcs	0	26
13041-110700 Economic Development	0	26
13044-130150 Sunshine Line	0	951
13062-131100 Health Care Services	0	1
13064-131100 Health Care Services	0	8
13065-130150 Sunshine Line	0	112
13066-131100 Health Care Services	0	3
13067-110600 Management & Budget	0	18
13076-102550 Soil & Water Conservation	0	37
13082-110501 Affordable Housing	0	18
13112-110501 Affordable Housing	0	101
13113-110501 Affordable Housing	0	455
13114-110501 Affordable Housing	0	5
13115-130210 Children's Services	0	173
13116-130210 Children's Services	0	197
13118-130210 Children's Services	0	140
13120-102050 Environmental Protection	0	24
13121-102050 Environmental Protection	0	144
13122-102050 Environmental Protection	0	48
13123-102050 Environmental Protection	0	12
13124-102050 Environmental Protection	0	59
13125-102050 Environmental Protection	0	313
13126-102050 Environmental Protection	0	18
13133-131100 Health Care Services	0	87
13134-131000 Head Start	0	8,015
13135-131000 Head Start	0	67
13136-131000 Head Start	0	1,682
13140-100309 JB Court Programs	0	74
13141-110700 Economic Development	0	78
13144-130150 Sunshine Line	0	317
13147-131400 Social Services	0	16
13148-131400 Social Services	0	174
13149-131400 Social Services	0	252
13150-130210 Children's Services	0	140
13151-102400 Metropolitan Planning	0	74
13156-130210 Children's Services	0	149
13157-130210 Children's Services	0	46
13164-131100 Health Care Services	0	11
40003-110650 Procurement Services	0	22
40003-110800 Information & Innovation	0	108
40003-120500 Public Utilities	1,788	6,277
40003-110860 Performance Data & Analytic	0	7
40003-120900 Facilities Mgmt & RE Svcs	0	112
40010-120500 Public Utilities	0	358
40100-110650 Procurement Services	0	145

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-133010 Govt Relations & Strategic

Receiving Department	Agenda Management	HIPAA
40100-110800 Information & Innovation	0	265
40100-120010 Communications & Digital	0	37
40100-120200 Development Services	0	149
40100-120500 Public Utilities	4,471	29,671
40100-110860 Performance Data & Analytic	0	67
50003-131900 Fleet Services	695	2,423
50100-110600 Management & Budget	0	373
50100-120100 Human Resources	0	186
50104-120100 Human Resources	0	237
C0003 Clerk - Board Svcs	7,054	0
Environmental Protection	1,292	0
Metropolitan Planning	199	0
Affordable Housing	9,540	0
Economic Development	8,445	0
Performance Data & Analytics	3,378	0
Code Enforcement	1,888	0
Development Services	2,583	0
Public Utilities	596	0
Engineering & Operations	4,869	0
Capital Programs	4,173	0
Environmental Services	2,385	0
Extension Services	99	0
Sunshine Line	397	0
Children's Services	1,192	0
Consumer and Veteran Svcs	397	0
Aging Services	2,087	0
Head Start	2,583	0
Health Care Services	8,644	0
Social Services	1,490	0
Fire Rescue	2,583	0
Library Services	795	0
Parks & Recreation	397	0
Conservation & Environ	1,689	0
All Other	8,843	0
Direct Bill	0	0
Total	138,749	224,259

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 **Fiscal Support** have been allocated based on the number of fiscal support transactions identified to each Fund/Dept. The costs pertaining to **Oracle Support** have been allocated using the number of Oracle users by benefiting Fund/Dept.

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,943,228			7,943,228
Inbound Costs:				
Building Depreciation	19,720		19,720	
Equipment Depreciation	3,923		3,923	
00004-165000 Non-Dept Allot	41,687	184	41,871	
00004-100001 Board of Commissioners	2,047	686	2,732	
00004-100100 County Internal Auditor	3,471	278	3,749	
00004-100201 County Attorney	1,616	538	2,155	
00004-100203 Public Records	1,741	481	2,223	
00004-110001 County Administrator	20,114	2,216	22,330	
00004-110600 Mgmt & Budget	5,923	1,773	7,696	
00004-110650 Procurement Svcs	39,698	9,547	49,245	
00004-110800 Info & Innov	332,908	121,884	454,792	
00004-120010 Communications	31,946	4,417	36,363	
00004-120100 Human Resources	37,753	5,923	43,676	
00004-120900 Facilities Management	83,918	22,394	106,312	
00004-133010 Govt Relations & Strategic	14,053	1,685	15,738	
00004-133100 Ent Sol & QA		106,259	106,259	
C0003 Clerk - Board Svcs		46,463	46,463	
Total Allocated Additions:	640,517	324,729	965,246	965,246
Total To Be Allocated:	8,583,745	324,729		8,908,474

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	Fiscal Support	Oracle Support
Other Expense & Cost				
512001 Salaries & Wages	561,038	0	561,038	0
512004 Cafeteria Plan Benefits	108,837	0	108,837	0
512005 Deferred Compensation	44,564	0	44,564	0
512006 Reg Pay Exempt Employees	2,334,619	0	2,334,619	0
512011 Other Reg Pay	191,275	0	191,275	0
512016 COVID-19 Admin Leave	1,182	0	1,182	0
512201 DE Salaries & Wages	345	0	345	0
512206 DE Reg Pay Exempt Employees	1,261	0	1,261	0
512211 DE Other Reg Pay	12,472	0	12,472	0
512212 SP Other Regular Pay	20,555	0	20,555	0
514001 Overtime Pay	1,030	0	1,030	0
515005 Parking Stipend	1,720	0	1,720	0
516001 Annual Leave	96,965	0	96,965	0
517001 Sick Leave	20,838	0	20,838	0
517002 COVID-19 Sick Leave	613	0	613	0
521001 FICA/Medicare Taxes	247,863	0	247,863	0
522001 Florida Retirement System	359,652	0	359,652	0
523001 Health Insurance	437,443	0	437,443	0
523002 Short and Long Term Disability	32,645	0	32,645	0
523003 Employee Life Insurance	9,133	0	9,133	0
524001 Workers' Comp Assessments	4,512	0	4,512	0
526001 OPEB Expense	8,557	0	8,557	0
531005 Computer Software Support Agree	755,893	0	2,274	753,619
513007 Computer Software Annual Maint Ag	2,497,271	0	0	2,497,271
531540 Information Technology Services	133,515	0	0	133,515
531990 Other Professional Services	17,900	0	0	17,900
541001 Telecommunications Services	2,200	0	2,200	0
542070 Postage & Freight Services-Genera	16	0	16	0
545001 Commercial Insurance Premiums	16,772	0	16,772	0
545060 General Liab Insur Assess	14,438	0	14,438	0
547001 Printing And Binding	346	0	346	0
551001 Office Supplies & Minor Office Eq	1,602	0	1,602	0
552001 General oper supplies & minor equ	(1)	0	(1)	0
554001 Memberships & Dues	1,450	0	1,450	0
554012 Subscriptions	2,517	0	2,517	0
555053 Training - Registration	2,190	0	2,190	0
Departmental Total				
Expenditures Per Financial Statement	7,943,228			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	7,943,228	0	4,540,923	3,402,305

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	Fiscal Support	Oracle Support
Allocation Step 1				
Inbound - All Others	640,517	640,517	0	0
Reallocate Admin Costs		(640,517)	366,166	274,351
Unallocated Costs	0	0	0	0
1st Allocation	8,583,745	0	4,907,089	3,676,656
Allocation Step 2				
Inbound - All Others	324,729	324,729	0	0
Reallocate Admin Costs		(324,729)	185,638	139,090
Unallocated Costs	0	0	0	0
2nd Allocation	324,729	0	185,638	139,090
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	8,908,474	0	5,092,727	3,815,747

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Fiscal Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110001 County Administrator	20	0.122534	6,013		6,013		6,013
00004-110600 Mgmt & Budget	566	3.467712	170,164		170,164		170,164
00004-110650 Procurement Svcs	62	0.379855	18,640		18,640		18,640
00004-110800 Info & Innov	17	0.104154	5,111		5,111		5,111
00004-120010 Communications	351	2.150472	105,526		105,526		105,526
00004-120100 Human Resources	2	0.012253	601		601		601
00004-120900 Facilities Management	4,070	24.935670	1,223,616		1,223,616		1,223,616
00004-130020 Pet Resources	146	0.894498	43,894		43,894	2,506	46,400
00004-131500 Homeless Services	1	0.006127	301		301	17	318
00004-132200 Medical Examiner	1,053	6.451415	316,577		316,577	18,075	334,651
00004-133010 Govt Relations & Strategic	135	0.827105	40,587		40,587		40,587
00004-133100 Ent Sol & QA	284	1.739983	85,383		85,383		85,383
10300-120860 Community Infrastructure	2	0.012253	601		601	34	635
40003-120500 Public Utilities	12	0.073520	3,608		3,608	206	3,814
40100-120500 Public Utilities	7	0.042887	2,104		2,104	120	2,224
50003-131900 Fleet Services	6	0.036760	1,804		1,804	103	1,907
Affordable Housing	3	0.018380	902		902	51	953
Economic Development	4,719	28.911899	1,418,733		1,418,733	81,003	1,499,736
Customer Service & Supp	109	0.667810	32,770		32,770	1,871	34,641
Code Enforcement	329	2.015684	98,911		98,911	5,647	104,559
Development Services	1	0.006127	301		301	17	318
Engineering & Operations	171	1.047666	51,410		51,410	2,935	54,345
Capital Programs	3,565	21.841686	1,071,791		1,071,791	61,193	1,132,984
Extension Services	464	2.842789	139,498		139,498	7,965	147,463
Sunshine Line	42	0.257321	12,627		12,627	721	13,348
Children's Services	15	0.091901	4,510		4,510	257	4,767
Consumer and Veteran Svcs	33	0.202181	9,921		9,921	566	10,488
Head Start	7	0.042887	2,104		2,104	120	2,224
Social Services	7	0.042887	2,104		2,104	120	2,224
Fire Rescue	7	0.042887	2,104		2,104	120	2,224
Library Services	1	0.006127	301		301	17	318
Parks & Recreation	12	0.073520	3,608		3,608	206	3,814
Conservation & Environ	63	0.385982	18,940		18,940	1,081	20,022
All Other	40	0.245068	12,026		12,026	687	12,712
Schedule .4 Total for Fiscal Support	16,322	100.000000	4,907,089		4,907,089	185,638	5,092,727

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department
Allocation Source: FY21 Fiscal Support Transactions - ESQA

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Oracle Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	20	0.315457	11,598		11,598		11,598
00004-100100 County Internal Auditor	5	0.078864	2,900		2,900		2,900
00004-100201 County Attorney	55	0.867508	31,895		31,895		31,895
00004-100302 JB Court Administration	75	1.182965	43,494		43,494	1,825	45,318
00004-101300 Sheriff	2	0.031546	1,160		1,160	49	1,208
00004-101500 State Attorney Part I	9	0.141956	5,219		5,219	219	5,438
00004-101550 State Atty Part II (Victim	33	0.520505	19,137		19,137	803	19,940
00004-101600 Public Defender	6	0.094637	3,480		3,480	146	3,625
00004-102550 Soil & Water Conservation	3	0.047319	1,740		1,740	73	1,813
00004-110001 County Administrator	13	0.205047	7,539		7,539		7,539
00004-110600 Mgmt & Budget	25	0.394322	14,498		14,498		14,498
00004-110650 Procurement Svcs	36	0.567823	20,877		20,877		20,877
00004-110800 Info & Innov	134	2.113565	77,708		77,708		77,708
00004-120010 Communications	42	0.662461	24,356		24,356		24,356
00004-120100 Human Resources	48	0.757098	27,836		27,836		27,836
00004-120900 Facilities Management	192	3.028391	111,344		111,344		111,344
00004-130020 Pet Resources	79	1.246057	45,813		45,813	1,922	47,735
00004-131500 Homeless Services	10	0.157729	5,799		5,799	243	6,042
00004-132200 Medical Examiner	46	0.725552	26,676		26,676	1,119	27,795
00004-133010 Govt Relations & Strategic	17	0.268139	9,859		9,859		9,859
00004-133100 Ent Sol & QA	36	0.567823	20,877		20,877		20,877
00004-167000 Guardian Ad-Litem	12	0.189274	6,959		6,959	292	7,251
00101-801100 Supervisor of Elections	42	0.662461	24,356		24,356	1,022	25,378
10134-110860 Performance Data & Analytic	3	0.047319	1,740		1,740	73	1,813
10300-120860 Community Infrastructure	8	0.126183	4,639		4,639	195	4,834
10902-102300 Planning Commission	45	0.709779	26,096		26,096	1,095	27,191
40003-120500 Public Utilities	142	2.239748	82,348		82,348	3,455	85,803
40100-120500 Public Utilities	674	10.630915	390,862		390,862	16,398	407,260
50003-131900 Fleet Services	59	0.930599	34,215		34,215	1,435	35,650
50100-110600 Management & Budget	9	0.141956	5,219		5,219	219	5,438
Clerk of Court - CCC	661	10.425868	383,323		383,323	16,082	399,405
Environmental Protection	134	2.113565	77,708		77,708	3,260	80,969
Metropolitan Planning	7	0.110410	4,059		4,059	170	4,230
Deputy County Administrator	15	0.236593	8,699		8,699	365	9,064
Affordable Housing	27	0.425868	15,658		15,658	657	16,315
Economic Development	30	0.473186	17,397		17,397	730	18,127
Performance Data & Analytics	67	1.056782	38,854		38,854	1,630	40,484
Customer Service & Supp	27	0.425868	15,658		15,658	657	16,315
Code Enforcement	103	1.624606	59,731		59,731	2,506	62,237
Development Services	224	3.533123	129,901		129,901	5,450	135,351
Public Utilities	52	0.820189	30,155		30,155	1,265	31,421
Engineering & Operations	415	6.545741	240,664		240,664	10,097	250,761
Capital Programs	66	1.041009	38,274		38,274	1,606	39,880
Extension Services	27	0.425868	15,658		15,658	657	16,315
Sunshine Line	71	1.119874	41,174		41,174	1,727	42,901
Children's Services	75	1.182965	43,494		43,494	1,825	45,318
Consumer and Veteran Svcs	24	0.378549	13,918		13,918	584	14,502
Aging Services	115	1.813880	66,690		66,690	2,798	69,488
Head Start	227	3.580442	131,641		131,641	5,523	137,163
Health Care Services	87	1.372240	50,453		50,453	2,117	52,569

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Oracle Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Social Services	73	1.151420	42,334		42,334	1,776	44,110
Fire Rescue	1,173	18.501574	680,240		680,240	28,540	708,780
Library Services	345	5.441640	200,070		200,070	8,394	208,464
Parks & Recreation	225	3.548896	130,481		130,481	5,474	135,955
Conservation & Environ	172	2.712934	99,745		99,745	4,185	103,930
Children's Board	1	0.015773	580		580	24	604
All Other	17	0.268139	9,859		9,859	414	10,272
Schedule .4 Total for Oracle Support	6,340	100.000000	3,676,656		3,676,656	139,090	3,815,747

Allocation Basis: Number of Oracle Users by Fund/Department
Allocation Source: FY21 Number of Oracle Users - ESQA

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Fiscal Support	Oracle Support
00004-100001 Board of Commissioners	11,598	0	11,598
00004-100100 County Internal Auditor	2,900	0	2,900
00004-100201 County Attorney	31,895	0	31,895
00004-100302 JB Court Administration	45,318	0	45,318
00004-101300 Sheriff	1,208	0	1,208
00004-101500 State Attorney Part I	5,438	0	5,438
00004-101550 State Atty Part II (Victim	19,940	0	19,940
00004-101600 Public Defender	3,625	0	3,625
00004-102550 Soil & Water Conservation	1,813	0	1,813
00004-110001 County Administrator	13,552	6,013	7,539
00004-110600 Mgmt & Budget	184,662	170,164	14,498
00004-110650 Procurement Svcs	39,517	18,640	20,877
00004-110800 Info & Innov	82,819	5,111	77,708
00004-120010 Communications	129,882	105,526	24,356
00004-120100 Human Resources	28,437	601	27,836
00004-120900 Facilities Management	1,334,959	1,223,616	111,344
00004-130020 Pet Resources	94,135	46,400	47,735
00004-131500 Homeless Services	6,360	318	6,042
00004-132200 Medical Examiner	362,447	334,651	27,795
00004-133010 Govt Relations & Strategic	50,445	40,587	9,859
00004-133100 Ent Sol & QA	106,259	85,383	20,877
00004-167000 Guardian Ad-Litem	7,251	0	7,251
00101-801100 Supervisor of Elections	25,378	0	25,378
10134-110860 Performance Data & Analytic	1,813	0	1,813
10300-120860 Community Infrastructure	5,469	635	4,834
10902-102300 Planning Commission	27,191	0	27,191
40003-120500 Public Utilities	89,616	3,814	85,803
40100-120500 Public Utilities	409,485	2,224	407,260
50003-131900 Fleet Services	37,557	1,907	35,650
50100-110600 Management & Budget	5,438	0	5,438
Clerk of Court - CCC	399,405	0	399,405
Environmental Protection	80,969	0	80,969
Metropolitan Planning	4,230	0	4,230
Deputy County Administrator	9,064	0	9,064
Affordable Housing	17,268	953	16,315
Economic Development	1,517,863	1,499,736	18,127
Performance Data & Analytics	40,484	0	40,484
Customer Service & Supp	50,956	34,641	16,315
Code Enforcement	166,796	104,559	62,237
Development Services	135,668	318	135,351
Public Utilities	31,421	0	31,421
Engineering & Operations	305,106	54,345	250,761
Capital Programs	1,172,864	1,132,984	39,880
Extension Services	163,777	147,463	16,315
Sunshine Line	56,249	13,348	42,901
Children's Services	50,085	4,767	45,318
Consumer and Veteran Svcs	24,989	10,488	14,502
Aging Services	69,488	0	69,488
Head Start	139,388	2,224	137,163
Health Care Services	52,569	0	52,569
Social Services	46,334	2,224	44,110
Fire Rescue	711,004	2,224	708,780

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Fiscal Support	Oracle Support
Library Services	208,782	318	208,464
Parks & Recreation	139,768	3,814	135,955
Conservation & Environ	123,952	20,022	103,930
Children's Board	604	0	604
All Other	22,984	12,712	10,272
Direct Bill	0	0	0
Total	8,908,474	5,092,727	3,815,747

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.

CCC Accounting is responsible for the accounts payable and accounts receivable services related to BOCC funded operations of the Clerk of the Circuit Courts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900055 CCC Accounting. These costs have been allocated using the total number of accounting transactions recorded for each Fund/Dept.

Payroll - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

County Finance - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

Board Records - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio

Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

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.

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.

Court Operations – The costs recorded to cost centers that represent court 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, 2021
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	23,543,408			23,543,408
Deductions:				
564020 Computer Equipment	-797,928			
564030 Fleet Equipment	-34,976			
569991 Capital Expend Allocated In-It	-235,322			
Total Deductions:	-1,068,226			-1,068,226
Cost Adjustments:				
Direct Costs	-5,894,914			
REVENUES:	0			
361100 Interest Earnings	-6,698			
Total Departmental Cost Adjustments:	-5,901,612			-5,901,612
Inbound Costs:				
Building Depreciation	109,620		109,620	
00004-165000 Non-Dept Allot	349,929	1,546	351,475	
00004-100001 Board of Commissioners	145,318	48,681	193,999	
00004-100201 County Attorney	605	201	806	
00004-101700 Clerk of Court	10	361	371	
00004-110600 Mgmt & Budget	33,297	9,967	43,264	
00004-110800 Info & Innov	20,725	4,741	25,466	
00004-133010 Govt Relations & Strategic	5,896	1,159	7,054	
C0003 Clerk - Board Svcs		3,134,604	3,134,604	
Clerk of Court - CCC		386,021	386,021	
Total Allocated Additions:	665,399	3,587,280	4,252,679	4,252,679
Total To Be Allocated:	17,238,969	3,587,280		20,826,249

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	5,590,994	0	584,526	199,140	503,969
512003 Longevity Pay	102,500	0	8,700	6,900	9,250
512004 Cafeteria Plan Benefits	257,567	0	25,517	15,631	21,828
512005 Deferred Compensation	73,219	0	9,401	2,461	5,961
512018 Retention Award	43,000	0	3,500	2,500	4,000
514001 Overtime Pay	96,018	0	0	3,583	4,908
516001 Annual Leave	651,401	0	91,658	31,424	32,237
516008 Parental Paid Leave	6,322	0	0	0	0
521001 FICA/Medicare Taxes	481,307	0	53,959	18,619	41,256
522001 Florida Retirement System	799,684	0	91,389	25,526	64,216
523001 Health Insurance	1,178,643	0	60,156	64,323	117,985
523002 Short and Long Term Disability	62,637	0	6,486	2,533	5,317
523003 Employee Life Insurance	12,367	0	2,262	391	916
524001 Workers' Comp Assessments	9,295	0	951	354	746
525001 Unemployment Benefits	2,270	0	0	0	0
526001 OPEB Expense	24,170	0	1,550	1,795	2,375
529001 Personnel Svc Allocated In-IT	4,528,027	1,221,607	0	0	0
529002 Personnel Svc Allocated In-Other	2,881,911	2,881,911	0	0	0
531005 Computer Software Support Agree	139,231	36,909	46,939	19,416	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	381,450	333,575	31,000	0	0
532010 Accounting and Auditing	20,730	0	0	0	0
534001 Contractual Non-Payroll Personnel	16,512	0	0	0	0
534991 Banking Service Fees	34,758	0	0	0	0
534992 Microfilm Services	22,860	0	0	0	0
540007 Parking and Tolls	7,990	0	0	6,305	0
540010 Other Travel Expenses	33	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	7,771	0	0	5,230	0
541001 Telecommunications Services	42,205	6,970	1,366	475	546
542070 Postage & Freight Services-Gen	140,056	115,035	8	0	3,468
542991 Armored Car Services	1,029	0	0	0	0
544002 Rental Of Office Equipment	900	0	0	900	0
544004 Rental Of Computer Software	3,558	0	0	0	0
545060 General Liab Insurance Assess	31,681	24,827	0	4,112	0
546001 Maint - Building/Facility	626,297	493,411	0	0	0
546010 Maint - Equipment	37,469	0	0	37,193	69
546061 Facility Security/Alarm Services	936	0	0	0	0
546090 Fleet Management Services	15,532	0	0	11,648	0
547001 Printing And Binding	10,289	0	0	0	1,134
549001 Awards Programs	291,275	291,275	0	0	0
549140 Interest & Late Charges	15	0	0	0	15
549990 Other Miscellaneous Expenses	175	0	0	127	48
549993 Operating Exp Allocated In-IT	3,167,846	854,646	0	0	0
549994 Operating Exp Allocated In-Other	357,003	357,003	0	0	0
551001 Office Supplies & Minor Office Eq	16,044	0	85	12,436	66
551020 Computer Software/Hardware Upgrad	23,283	10,167	0	0	0
552001 General oper supplies & minor equ	239	0	0	239	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
552002 DP Supplies & Minor DP Equipment	91,930	27,476	2,848	7,811	0
552120 Uniforms & Safety Apparel	2,199	0	0	2,199	0
554001 Memberships & Dues	6,466	0	3,116	0	620
554010 Books & Subscriptions	29,426	0	0	0	0
555040 Training/Educational Costs-Gen	6,262	0	2,948	0	1,164
*564020 Computer Equipment	797,928	0	0	0	0
*564030 Fleet Equipment	34,976	0	0	0	0
*569991 Capital Expend Allocated In-It	235,322	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	23,543,408				
Deductions					
*Total Disallowed Costs	(1,068,226)	0	0	0	0
Cost Adjustments					
Direct Costs	(5,894,914)	0	0	0	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	(6,698)	0	0	0	0
Functional Cost	16,573,570	6,654,812	1,028,365	483,271	822,094
Allocation Step 1					
Inbound - All Others	665,399	162,515	37,230	14,858	32,276
Reallocate Admin Costs		(6,817,327)	504,482	201,111	437,672
Unallocated Costs	0	0	0	0	0
1st Allocation	17,238,969	0	1,570,077	699,241	1,292,042
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	990,789	0	0	0	0
Inbound - All Others	2,596,491	634,159	145,276	57,979	125,944
Reallocate Admin Costs		(634,159)	46,928	18,708	40,713
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,587,280	0	192,203	76,687	166,657
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	20,826,249	0	1,762,280	775,928	1,458,699

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
Other Expense & Cost					
512001 Salaries & Wages	2,905,929	279,298	798,854	319,278	0
512003 Longevity Pay	54,850	7,600	10,000	5,200	0
512004 Cafeteria Plan Benefits	134,774	16,211	31,078	12,528	0
512005 Deferred Compensation	35,671	2,879	12,332	4,514	0
512018 Retention Award	22,500	3,500	5,000	2,000	0
514001 Overtime Pay	73,820	9,622	4,085	0	0
516001 Annual Leave	327,623	36,713	77,760	53,986	0
516008 Parental Paid Leave	6,322	0	0	0	0
521001 FICA/Medicare Taxes	246,609	25,028	68,198	27,638	0
522001 Florida Retirement System	424,670	38,842	97,887	57,154	0
523001 Health Insurance	682,743	70,967	162,564	19,905	0
523002 Short and Long Term Disability	32,548	3,396	8,811	3,546	0
523003 Employee Life Insurance	4,700	301	2,938	859	0
524001 Workers' Comp Assessments	4,814	455	1,318	657	0
525001 Unemployment Benefits	2,270	0	0	0	0
526001 OPEB Expense	13,250	1,625	2,900	675	0
529001 Personnel Svc Allocated In-IT	0	0	0	0	3,306,420
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531005 Computer Software Support Agree	28,985	6,982	0	0	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	1,515	0	0	0	15,360
532010 Accounting and Auditing	20,730	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	16,512
534991 Banking Service Fees	34,758	0	0	0	0
534992 Microfilm Services	0	0	0	0	22,860
540007 Parking and Tolls	962	0	0	0	723
540010 Other Travel Expenses	33	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	1,510	0	0	0	1,031
541001 Telecommunications Services	5,347	0	1,398	148	25,955
542070 Postage & Freight Services-Gen	21,543	2	0	0	0
542991 Armored Car Services	1,029	0	0	0	0
544002 Rental Of Office Equipment	0	0	0	0	0
544004 Rental Of Computer Software	0	0	0	0	3,558
545060 General Liab Insurance Assess	1,371	0	0	0	1,371
546001 Maint - Building/Facility	0	0	0	0	132,886
546010 Maint - Equipment	69	138	0	0	0
546061 Facility Security/Alarm Services	0	0	0	0	936
546090 Fleet Management Services	477	0	0	0	3,407
547001 Printing And Binding	9,084	71	0	0	0
549001 Awards Programs	0	0	0	0	0
549140 Interest & Late Charges	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating Exp Allocated In-IT	0	0	0	0	2,313,200
549994 Operating Exp Allocated In-Other	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	1,869	1,156	274	0	158
551020 Computer Software/Hardware Upgrad	13,116	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
552002 DP Supplies & Minor DP Equipment	914	0	0	0	52,881
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	1,615	0	1,115	0	0
554010 Books & Subscriptions	29,426	0	0	0	0
555040 Training/Educational Costs-Gen	2,150	0	0	0	0
*564020 Computer Equipment	0	0	0	0	0
*564030 Fleet Equipment	0	0	0	0	0
*569991 Capital Expend Allocated In-It	0	0	0	0	0
Departmental Total Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Direct Costs	0	0	0	0	(5,894,914)
REVENUES:	0	0	0	0	0
361100 Interest Earnings	0	0	0	(4,354)	(2,344)
Functional Cost	5,289,996	504,786	1,286,512	503,734	0
Allocation Step 1					
Inbound - All Others	196,956	19,661	50,840	20,116	130,947
Reallocate Admin Costs	2,670,347	266,557	689,232	272,693	1,775,232
Unallocated Costs	0	0	0	0	0
1st Allocation	8,157,299	791,004	2,026,584	796,543	1,906,179
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	990,789	0	0	0	0
Inbound - All Others	768,556	76,719	198,386	78,496	510,976
Reallocate Admin Costs	248,400	24,796	64,113	25,366	165,135
Unallocated Costs	0	0	0	0	0
2nd Allocation	2,007,745	101,514	262,500	103,863	676,111
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	10,165,043	892,518	2,289,084	900,406	2,582,290

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	519.50	4.870959	76,478		76,478		76,478
00004-110650 Procurement Svcs	800.50	7.505684	117,845		117,845		117,845
00004-110800 Info & Innov	205.75	1.929162	30,289		30,289		30,289
00004-120100 Human Resources	0.25	0.002344	37		37		37
00004-132200 Medical Examiner	238.00	2.231546	35,037		35,037	19,616	54,653
00004-133100 Ent Sol & QA	77.00	0.721971	11,336		11,336		11,336
40003-120500 Public Utilities	4.00	0.037505	589		589	330	918
C0003 Clerk - Board Svcs	6,730.25	63.104477	990,789		990,789		990,789
Clerk of Courts	281.75	2.641757	41,478		41,478	23,222	64,699
Development Services	78.50	0.736035	11,556		11,556	6,470	18,026
Engineering & Operations	167.75	1.572865	24,695		24,695	13,826	38,521
Health Care Services	174.50	1.636155	25,689		25,689	14,382	40,071
Social Services	1,387.50	13.009540	204,260		204,260	114,358	318,618
Schedule .4 Total for County Audit	10,665.25	100.000000	1,570,077		1,570,077	192,203	1,762,280

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY21 County Audit Project Hours - Clerk of Circuit Court

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	616.68	0.095477	668		668		668
00004-100201 County Attorney	1,067.43	0.165265	1,156		1,156		1,156
00004-101500 State Attorney Part I	20,126.64	3.116104	21,789		21,789	2,510	24,299
00004-101550 State Atty Part II (Victim	26,201.34	4.056619	28,366		28,366	3,268	31,633
00004-102050 Environmental Protection	47.19	0.007306	51		51	6	57
00004-110600 Mgmt & Budget	97.93	0.015162	106		106		106
00004-110700 Economic Development	12.45	0.001928	13		13	2	15
00004-110800 Info & Innov	2.27	0.000351	2		2		2
00004-120010 Communications	69.38	0.010742	75		75		75
00004-120030 Customer Service & Supp	59.86	0.009268	65		65	7	72
00004-120100 Human Resources	1,401.70	0.217018	1,517		1,517		1,517
00004-120900 Facilities Management	2,533.50	0.392249	2,743		2,743		2,743
00004-130020 Pet Resources	33,597.92	5.201793	36,373		36,373	4,190	40,563
00004-130150 Sunshine Line	9,113.89	1.411057	9,867		9,867	1,137	11,003
00004-130210 Children's Services	12.72	0.001969	14		14	2	15
00004-130300 Consumer and Veteran Svcs	1,036.43	0.160465	1,122		1,122	129	1,251
00004-130500 Aging Services	6,691.65	1.036034	7,244		7,244	834	8,079
00004-131400 Social Services	231.00	0.035765	250		250	29	279
00004-131600 Fire Rescue	1.00	0.000155	1		1	0	1
00004-132200 Medical Examiner	2,060.25	0.318978	2,230		2,230	257	2,487
00004-132252 Conservation & Environ	733.58	0.113576	794		794	91	885
00004-133010 Govt Relations & Strategic	210.85	0.032645	228		228		228
00051-120151 Code Enforcement	21,430.84	3.318027	23,201		23,201	2,673	25,874
00051-120200 Development Services	9,173.40	1.420270	9,931		9,931	1,144	11,075
00051-120802 Engineering & Operations	40,501.47	6.270634	43,847		43,847	5,051	48,898
00051-110860 Performance Data & Analytic	4.00	0.000619	4		4	0	5
00051-130300 Consumer and Veteran Svcs	9,508.62	1.472171	10,294		10,294	1,186	11,480
00051-131600 Fire Rescue	981.14	0.151905	1,062		1,062	122	1,184
10129-131100 Health Care Services	43,684.67	6.763473	47,293		47,293	5,448	52,741
10214-120200 Development Services	2,849.40	0.441158	3,085		3,085	355	3,440
10214-120802 Engineering & Operations	2,280.62	0.353097	2,469		2,469	284	2,753
10219-120802 Engineering & Operations	44.10	0.006828	48		48	5	53
10300-120802 Engineering & Operations	1,690.23	0.261690	1,830		1,830	211	2,041
10302-120802 Engineering & Operations	309.82	0.047968	335		335	39	374
10400-132000 Library Services	132,263.42	20.477664	143,188		143,188	16,496	159,684
10902-102300 Planning Commission	13,843.86	2.143374	14,987		14,987	1,727	16,714
40003-120500 Public Utilities	162,782.51	25.202776	176,229		176,229	20,305	196,534
40100-120500 Public Utilities	69,011.34	10.684670	74,711		74,711	8,607	83,319
50100-110600 Management & Budget	60.99	0.009443	66		66	8	74
C0003 Clerk - Board Svcs	25,020.96	3.873866	27,088		27,088		27,088
C0004 Clerk of Courts	629.08	0.097397	681		681	78	759
All Other	3,895.01	0.603044	4,217		4,217	486	4,702
Schedule .4 Total for Mail Services Clerk	645,891.14	100.000000	699,241		699,241	76,687	775,928

Allocation Basis: Total Postage for Mail Processed by Fund/Dept
Allocation Source: FY21 Postage Report - Clerk of Circuit Court

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	10	0.003621	47		47		47
00004-100001 Board of Commissioners	375	0.135773	1,754		1,754		1,754
00004-100100 County Internal Auditor	271	0.098118	1,268		1,268		1,268
00004-100201 County Attorney	403	0.145910	1,885		1,885		1,885
00004-100203 Public Records	236	0.085446	1,104		1,104		1,104
00004-100302 JB Court Administration	331	0.119842	1,548		1,548	219	1,768
00004-100307 JB Facilities/Security	319	0.115497	1,492		1,492	211	1,704
00004-101550 State Atty Part II (Victim	395	0.143014	1,848		1,848	262	2,109
00004-102050 Environmental Protection	2,702	0.978287	12,640		12,640	1,791	14,431
00004-102550 Soil & Water Conservation	217	0.078567	1,015		1,015	144	1,159
00004-110001 County Administrator	337	0.122014	1,576		1,576		1,576
00004-110600 Mgmt & Budget	1,308	0.473575	6,119		6,119		6,119
00004-110650 Procurement Svcs	1,251	0.452938	5,852		5,852		5,852
00004-110700 Economic Development	1,459	0.528246	6,825		6,825	967	7,792
00004-110800 Info & Innov	4,646	1.682133	21,734		21,734		21,734
00004-120010 Communications	2,925	1.059027	13,683		13,683		13,683
00004-120030 Customer Service & Supp	770	0.278787	3,602		3,602	510	4,112
00004-120100 Human Resources	1,583	0.573142	7,405		7,405		7,405
00004-120151 Code Enforcement	1,924	0.696604	9,000		9,000	1,275	10,276
00004-120802 Engineering & Operations	1,254	0.454024	5,866		5,866	831	6,697
00004-120840 Capital Programs	609	0.220495	2,849		2,849	404	3,253
00004-110860 Performance Data & Analytic	620	0.224477	2,900		2,900	411	3,311
00004-120900 Facilities Management	3,589	1.299435	16,789		16,789		16,789
00004-130020 Pet Resources	6,396	2.315738	29,920		29,920	4,240	34,161
00004-130100 Extension Services	1,929	0.698415	9,024		9,024	1,279	10,303
00004-130150 Sunshine Line	1,368	0.495299	6,399		6,399	907	7,306
00004-130210 Children's Services	2,465	0.892479	11,531		11,531	1,634	13,165
00004-130300 Consumer and Veteran Svcs	1,403	0.507971	6,563		6,563	930	7,493
00004-130500 Aging Services	7,290	2.639420	34,102		34,102	4,833	38,935
00004-131100 Health Care Services	7	0.002534	33		33	5	37
00004-131400 Social Services	3,103	1.123473	14,516		14,516	2,057	16,573
00004-131500 Homeless Services	1,957	0.708552	9,155		9,155	1,297	10,452
00004-131600 Fire Rescue	3,115	1.127818	14,572		14,572	2,065	16,637
00004-132200 Medical Examiner	2,615	0.946788	12,233		12,233	1,734	13,967
00004-132250 Parks & Recreation	964	0.349026	4,509		4,509	639	5,148
00004-132252 Conservation & Environ	14,429	5.224170	67,498		67,498	9,566	77,064
00004-133010 Govt Relations & Strategic	4,670	1.690822	21,846		21,846		21,846
00004-133100 Ent Sol & QA	1,295	0.468868	6,058		6,058		6,058
00004-167000 Guardian Ad-Litem	292	0.105722	1,366		1,366	194	1,559
00007-110501 Affordable Housing	227	0.082188	1,062		1,062	150	1,212
00051-110501 Affordable Housing	314	0.113687	1,469		1,469	208	1,677
00051-120030 Customer Service & Supp	1,091	0.395008	5,104		5,104	723	5,827
00051-120151 Code Enforcement	3,274	1.185386	15,316		15,316	2,170	17,486
00051-120200 Development Services	7,770	2.813209	36,348		36,348	5,151	41,499
00051-120500 Public Utilities	619	0.224115	2,896		2,896	410	3,306
00051-120802 Engineering & Operations	2,582	0.934840	12,078		12,078	1,712	13,790
00051-120840 Capital Programs	1,126	0.407680	5,267		5,267	746	6,014
00051-110860 Performance Data & Analytic	1,685	0.610072	7,882		7,882	1,117	8,999

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120900 Facilities Mgmt & RE Svcs	479	0.173427	2,241		2,241	317	2,558
00051-130300 Consumer and Veteran Svcs	559	0.202392	2,615		2,615	370	2,985
00051-131600 Fire Rescue	7,913	2.864984	37,017		37,017	5,246	42,263
00051-132250 Parks & Recreation	10,783	3.904097	50,443		50,443	7,149	57,591
00051-132252 Conservation & Environ	1,411	0.510867	6,601		6,601	935	7,536
00101-801100 Supervisor of Elections	422	0.152789	1,974		1,974	280	2,254
10107-120151 Code Enforcement	6	0.002172	28		28	4	32
10107-132252 Conservation & Environ	188	0.068067	879		879	125	1,004
10113-110600 Management & Budget	194	0.070240	907		907	129	1,036
10117-100309 JB Court Programs	1,153	0.417456	5,394		5,394	764	6,158
10119-100309 JB Court Programs	310	0.112239	1,450		1,450	205	1,656
10120-100303 JB Communications & Tech	291	0.105360	1,361		1,361	193	1,554
10122-110600 Management & Budget	493	0.178496	2,306		2,306	327	2,633
10127-102050 Environmental Protection	409	0.148083	1,913		1,913	271	2,184
10129-110800 Information & Innovation	224	0.081102	1,048		1,048	148	1,196
10129-131100 Health Care Services	1,980	0.716880	9,262		9,262	1,313	10,575
10134-110860 Performance Data & Analytic	598	0.216512	2,797		2,797	396	3,194
10134-131600 Fire Rescue	415	0.150255	1,941		1,941	275	2,216
10147-130300 Consumer and Veteran Svcs	293	0.106084	1,371		1,371	194	1,565
10150-102050 Environmental Protection	258	0.093412	1,207		1,207	171	1,378
10150-120200 Development Services	249	0.090153	1,165		1,165	165	1,330
10150-132252 Conservation & Environ	766	0.277338	3,583		3,583	508	4,091
10210-120200 Development Services	574	0.207823	2,685		2,685	380	3,066
10214-110800 Information & Innovation	242	0.087619	1,132		1,132	160	1,292
10214-120200 Development Services	7,923	2.868605	37,064		37,064	5,253	42,316
10216-130100 Extension Services	129	0.046706	603		603	85	689
10219-120500 Public Utilities	593	0.214702	2,774		2,774	393	3,167
10219-120802 Engineering & Operations	1,292	0.467782	6,044		6,044	856	6,900
10219-120840 Capital Programs	282	0.102101	1,319		1,319	187	1,506
10300-110800 Information & Innovation	257	0.093050	1,202		1,202	170	1,373
10300-120030 Customer Service & Supp	1,199	0.434110	5,609		5,609	795	6,404
10300-120200 Development Services	1,786	0.646640	8,355		8,355	1,184	9,539
10300-120802 Engineering & Operations	4,050	1.466345	18,946		18,946	2,685	21,631
10300-120840 Capital Programs	1,034	0.374370	4,837		4,837	685	5,522
10300-110860 Performance Data & Analytic	1,100	0.398266	5,146		5,146	729	5,875
10300-120860 Community Infrastructure	510	0.184651	2,386		2,386	338	2,724
10300-120900 Facilities Mgmt & RE Svcs	781	0.282769	3,653		3,653	518	4,171
10400-132000 Library Services	3,347	1.211816	15,657		15,657	2,219	17,876
10792-120100 Human Resources	34	0.012310	159		159	22	181
10803-110700 Economic Development	506	0.183203	2,367		2,367	335	2,702
10900-132000 Library Services	277	0.100291	1,296		1,296	184	1,479
10902-102300 Planning Commission	424	0.153514	1,983		1,983	281	2,264
12178-130210 Children's Services	330	0.119480	1,544		1,544	219	1,762
12372-110501 Affordable Housing	110	0.039827	515		515	73	587
12394-110600 Management & Budget	226	0.081826	1,057		1,057	150	1,207
12492-131400 Social Services	722	0.261408	3,377		3,377	479	3,856
12494-131400 Social Services	454	0.164375	2,124		2,124	301	2,425
12758-102400 Metropolitan Planning	535	0.193702	2,503		2,503	355	2,857

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
12780-102050 Environmental Protection	4	0.001448	19		19	3	21
12792-130210 Children's Services	2	0.000724	9		9	1	11
12794-130210 Children's Services	2	0.000724	9		9	1	11
12928-102050 Environmental Protection	249	0.090153	1,165		1,165	165	1,330
13011-130500 Aging Services	11	0.003983	51		51	7	59
13012-110501 Affordable Housing	48	0.017379	225		225	32	256
13013-110501 Affordable Housing	35	0.012672	164		164	23	187
13014-110501 Affordable Housing	11	0.003983	51		51	7	59
13015-130210 Children's Services	60	0.021724	281		281	40	320
13016-130210 Children's Services	366	0.132514	1,712		1,712	243	1,955
13018-130210 Children's Services	297	0.107532	1,389		1,389	197	1,586
13019-130100 Extension Services	74	0.026792	346		346	49	395
13020-102050 Environmental Protection	218	0.078929	1,020		1,020	144	1,164
13021-102050 Environmental Protection	285	0.103187	1,333		1,333	189	1,522
13022-102050 Environmental Protection	238	0.086170	1,113		1,113	158	1,271
13023-102050 Environmental Protection	236	0.085446	1,104		1,104	156	1,260
13024-102050 Environmental Protection	219	0.079291	1,024		1,024	145	1,170
13025-102050 Environmental Protection	2	0.000724	9		9	1	11
13026-102050 Environmental Protection	157	0.056843	734		734	104	838
13027-102050 Environmental Protection	25	0.009052	117		117	16	133
13033-131100 Health Care Services	144	0.052137	674		674	95	769
13034-120900 Facilities Mgmt & RE Svcs	74	0.026792	346		346	49	395
13034-131000 Head Start	344	0.124549	1,609		1,609	228	1,837
13035-131000 Head Start	8	0.002896	37		37	5	43
13036-120900 Facilities Mgmt & RE Svcs	74	0.026792	346		346	49	395
13036-131000 Head Start	306	0.110790	1,431		1,431	203	1,634
13040-100309 JB Court Programs	12	0.004345	56		56	8	64
13041-110700 Economic Development	75	0.027155	351		351	50	400
13044-130150 Sunshine Line	294	0.106446	1,375		1,375	195	1,570
13056-130210 Children's Services	12	0.004345	56		56	8	64
13062-131100 Health Care Services	190	0.068791	889		889	126	1,015
13064-131100 Health Care Services	129	0.046706	603		603	85	689
13065-130150 Sunshine Line	143	0.051775	669		669	95	764
13066-131100 Health Care Services	16	0.005793	75		75	11	85
13067-110600 Management & Budget	194	0.070240	907		907	129	1,036
13068-131400 Social Services	979	0.354457	4,580		4,580	649	5,229
13069-131400 Social Services	870	0.314993	4,070		4,070	577	4,647
13076-102550 Soil & Water Conservation	3	0.001086	14		14	2	16
13082-110501 Affordable Housing	178	0.064447	833		833	118	951
13112-110501 Affordable Housing	1,024	0.370750	4,790		4,790	679	5,469
13113-110501 Affordable Housing	1,056	0.382336	4,940		4,940	700	5,640
13114-110501 Affordable Housing	375	0.135773	1,754		1,754	249	2,003
13116-130210 Children's Services	147	0.053223	688		688	97	785
13118-130210 Children's Services	65	0.023534	304		304	43	347
13119-130100 Extension Services	198	0.071688	926		926	131	1,057
13120-102050 Environmental Protection	67	0.024258	313		313	44	358
13121-102050 Environmental Protection	70	0.025344	327		327	46	374
13122-102050 Environmental Protection	71	0.025706	332		332	47	379
13123-102050 Environmental Protection	69	0.024982	323		323	46	368
13124-102050 Environmental Protection	135	0.048878	631		631	89	721

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13125-102050 Environmental Protection	644	0.233167	3,013		3,013	427	3,439
13126-102050 Environmental Protection	124	0.044895	580		580	82	662
13127-102050 Environmental Protection	55	0.019913	257		257	36	294
13133-131100 Health Care Services	176	0.063723	823		823	117	940
13134-120900 Facilities Mgmt & RE Svcs	589	0.213254	2,755		2,755	390	3,146
13134-131000 Head Start	8,578	3.105754	40,128		40,128	5,687	45,815
13135-131000 Head Start	253	0.091601	1,184		1,184	168	1,351
13136-120900 Facilities Mgmt & RE Svcs	592	0.214340	2,769		2,769	392	3,162
13136-131000 Head Start	8,911	3.226320	41,685		41,685	5,908	47,593
13140-100309 JB Court Programs	229	0.082912	1,071		1,071	152	1,223
13141-110700 Economic Development	359	0.129980	1,679		1,679	238	1,917
13144-130150 Sunshine Line	96	0.034758	449		449	64	513
13150-130210 Children's Services	241	0.087257	1,127		1,127	160	1,287
13151-102400 Metropolitan Planning	53	0.019189	248		248	35	283
13157-130210 Children's Services	76	0.027517	355		355	50	406
13164-131100 Health Care Services	176	0.063723	823		823	117	940
40003-110650 Procurement Services	451	0.163289	2,110		2,110	299	2,409
40003-110800 Information & Innovation	314	0.113687	1,469		1,469	208	1,677
40003-120500 Public Utilities	9,281	3.360283	43,416		43,416	6,153	49,569
40003-110860 Performance Data & Analytic	263	0.095222	1,230		1,230	174	1,405
40003-120900 Facilities Mgmt & RE Svcs	35	0.012672	164		164	23	187
40010-120500 Public Utilities	702	0.254166	3,284		3,284	465	3,749
40100-110650 Procurement Services	612	0.221581	2,863		2,863	406	3,269
40100-110800 Information & Innovation	333	0.120566	1,558		1,558	221	1,778
40100-120010 Communications & Digital	231	0.083636	1,081		1,081	153	1,234
40100-120200 Development Services	696	0.251994	3,256		3,256	461	3,717
40100-120500 Public Utilities	54,178	19.615706	253,451		253,451	35,934	289,384
40100-110860 Performance Data & Analytic	273	0.098842	1,277		1,277	181	1,458
40100-120900 Facilities Mgmt & RE Svcs	248	0.089791	1,160		1,160	164	1,324
50003-131900 Fleet Services	2,725	0.986615	12,747		12,747	1,807	14,554
50100-110600 Management & Budget	343	0.124187	1,604		1,604	227	1,832
50100-120100 Human Resources	1,002	0.362785	4,687		4,687	664	5,351
50104-120100 Human Resources	326	0.118032	1,525		1,525	216	1,741
50104-165000 Non-Departmental Allot	104	0.037654	486		486	69	555
C0002 Clerk of Courts	4,904	1.775544	22,941		22,941	3,251	26,192
C0003 Clerk - Board Svcs	1,920	0.695156	8,982		8,982		8,982
C0004 Clerk of Courts	255	0.092325	1,193		1,193	169	1,362
C1006 Clerk of Courts	8,357	3.025739	39,094		39,094	5,540	44,634
Schedule .4 Total for Payroll	276,197	100.000000	1,292,042		1,292,042	166,657	1,458,699

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY21 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	2,666	0.530353	43,262		43,262		43,262
00004-100001 Board of Commissioners	620	0.123338	10,061		10,061		10,061
00004-100100 County Internal Auditor	387	0.076987	6,280		6,280		6,280
00004-100201 County Attorney	820	0.163124	13,306		13,306		13,306
00004-100203 Public Records	273	0.054308	4,430		4,430		4,430
00004-100302 JB Court Administration	436	0.086734	7,075		7,075	1,898	8,973
00004-100303 JB Communications & Tech	169	0.033620	2,742		2,742	735	3,478
00004-100307 JB Facilities/Security	524	0.104240	8,503		8,503	2,280	10,784
00004-101001 Property Appraiser	4	0.000796	65		65	17	82
00004-101100 Supervisor of Elections	4	0.000796	65		65	17	82
00004-101200 Tax Collector	23	0.004575	373		373	100	473
00004-101300 Sheriff	133	0.026458	2,158		2,158	579	2,737
00004-101500 State Attorney Part I	133	0.026458	2,158		2,158	579	2,737
00004-101550 State Atty Part II (Victim	562	0.111800	9,120		9,120	2,446	11,566
00004-101600 Public Defender	133	0.026458	2,158		2,158	579	2,737
00004-101700 Clerk of Court	13	0.002586	211		211		211
00004-102001 Charter Review Board	13	0.002586	211		211	56	267
00004-102020 Value Adjustment Board	13	0.002586	211		211	56	267
00004-102050 Environmental Protection	4,235	0.842478	68,723		68,723	18,432	87,155
00004-102550 Soil & Water Conservation	282	0.056099	4,576		4,576	1,227	5,803
00004-110001 County Administrator	561	0.111601	9,104		9,104		9,104
00004-110600 Mgmt & Budget	1,701	0.338384	27,603		27,603		27,603
00004-110650 Procurement Svcs	1,590	0.316302	25,802		25,802		25,802
00004-110700 Economic Development	2,233	0.444215	36,236		36,236	9,719	45,955
00004-110800 Info & Innov	6,553	1.303602	106,339		106,339		106,339
00004-120010 Communications	3,924	0.780610	63,677		63,677		63,677
00004-120030 Customer Service & Supp	1,036	0.206094	16,812		16,812	4,509	21,321
00004-120100 Human Resources	2,228	0.443221	36,155		36,155		36,155
00004-120151 Code Enforcement	2,940	0.584860	47,709		47,709	12,796	60,505
00004-120802 Engineering & Operations	2,376	0.472663	38,556		38,556	10,341	48,898
00004-120840 Capital Programs	792	0.157554	12,852		12,852	3,447	16,299
00004-110860 Performance Data & Analytic	816	0.162329	13,242		13,242	3,551	16,793
00004-120860 Community Infrastructure	14	0.002785	227		227	61	288
00004-120900 Facilities Management	8,619	1.714596	139,865		139,865		139,865
00004-130020 Pet Resources	9,683	1.926260	157,131		157,131	42,144	199,274
00004-130100 Extension Services	2,645	0.526175	42,922		42,922	11,512	54,434
00004-130150 Sunshine Line	2,017	0.401246	32,731		32,731	8,779	41,509
00004-130210 Children's Services	3,517	0.699644	57,072		57,072	15,307	72,379
00004-130300 Consumer and Veteran Svcs	2,135	0.424720	34,646		34,646	9,292	43,938
00004-130500 Aging Services	10,999	2.188055	178,486		178,486	47,871	226,357
00004-131100 Health Care Services	101	0.020092	1,639		1,639	439	2,078
00004-131400 Social Services	5,012	0.997048	81,332		81,332	21,814	103,146
00004-131500 Homeless Services	2,445	0.486389	39,676		39,676	10,641	50,318
00004-131600 Fire Rescue	3,988	0.793341	64,715		64,715	17,357	82,072
00004-132200 Medical Examiner	3,749	0.745797	60,837		60,837	16,317	77,154
00004-132250 Parks & Recreation	1,166	0.231955	18,921		18,921	5,075	23,996
00004-132252 Conservation & Environ	21,624	4.301708	350,903		350,903	94,115	445,018
00004-133010 Govt Relations & Strategic	5,836	1.160968	94,704		94,704		94,704
00004-133100 Ent Sol & QA	1,726	0.343357	28,009		28,009		28,009

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-160500 Government Agencies	97	0.019296	1,574		1,574	422	1,996
00004-166000 Non-Profit Organizations	726	0.144425	11,781		11,781	3,160	14,941
00004-167000 Guardian Ad-Litem	496	0.098670	8,049		8,049	2,159	10,207
00004-170000 Reserves and Refunds	37	0.007360	600		600	161	761
00004-176000 Transfers	167	0.033222	2,710		2,710	727	3,437
00005-100200 County Attorney	2	0.000398	32		32	9	41
00005-110700 Economic Development	72	0.014323	1,168		1,168	313	1,482
00005-165000 Non-Departmental Allot	28	0.005570	454		454	122	576
00006-165000 Non-Departmental Allot	2	0.000398	32		32	9	41
00006-166000 Non-Profit Organizations	85	0.016909	1,379		1,379	370	1,749
00007-110501 Affordable Housing	298	0.059282	4,836		4,836	1,297	6,133
00051-101001 Property Appraiser	4	0.000796	65		65	17	82
00051-101200 Tax Collector	17	0.003382	276		276	74	350
00051-101300 Sheriff	45	0.008952	730		730	196	926
00051-110501 Affordable Housing	646	0.128510	10,483		10,483	2,811	13,294
00051-110700 Economic Development	13	0.002586	211		211	56	267
00051-120010 Communications & Digital	22	0.004377	357		357	96	453
00051-120030 Customer Service & Supp	1,504	0.299194	24,406		24,406	6,546	30,952
00051-120151 Code Enforcement	4,708	0.936572	76,399		76,399	20,491	96,890
00051-120200 Development Services	10,445	2.077846	169,496		169,496	45,460	214,956
00051-120500 Public Utilities	686	0.136467	11,132		11,132	2,986	14,118
00051-120802 Engineering & Operations	4,332	0.861774	70,297		70,297	18,854	89,152
00051-120840 Capital Programs	1,258	0.250257	20,414		20,414	5,475	25,889
00051-110860 Performance Data & Analytic	2,179	0.433473	35,360		35,360	9,484	44,843
00051-120900 Facilities Mgmt & RE Svcs	593	0.117967	9,623		9,623	2,581	12,204
00051-130300 Consumer and Veteran Svcs	806	0.160339	13,079		13,079	3,508	16,587
00051-131400 Social Services	33	0.006565	536		536	144	679
00051-131600 Fire Rescue	15,985	3.179930	259,396		259,396	69,572	328,968
00051-132000 Library Services	1	0.000199	16		16	4	21
00051-132250 Parks & Recreation	21,040	4.185532	341,426		341,426	91,573	432,999
00051-132252 Conservation & Environ	2,272	0.451974	36,869		36,869	9,888	46,757
00051-165000 Non-Departmental Allot	141	0.028049	2,288		2,288	614	2,902
00051-170000 Reserves and Refunds	42	0.008355	681		681	183	864
00051-176000 Transfers	40	0.007957	649		649	174	823
00052-110700 Economic Development	51	0.010146	828		828	222	1,049
00101-170000 Reserves and Refunds	2	0.000398	32		32	9	41
00101-801100 Supervisor of Elections	1,971	0.392095	31,984		31,984	8,578	40,563
10031-165000 Non-Departmental Allot	1,403	0.279102	22,767		22,767	6,106	28,873
10032-165000 Non-Departmental Allot	1	0.000199	16		16	4	21
10034-165000 Non-Departmental Allot	1,427	0.283876	23,157		23,157	6,211	29,367
10035-131600 Fire Rescue	4	0.000796	65		65	17	82
10036-165000 Non-Departmental Allot	30	0.005968	487		487	130	617
10100-132500 Capital Improve Prog	19	0.003780	308		308	83	391
10101-132500 Capital Improve Prog	76	0.015119	1,233		1,233	331	1,564
10103-160500 Government Agencies	5	0.000995	81		81	22	103
10103-176000 Transfers	1	0.000199	16		16	4	21
10105-101300 Sheriff	14	0.002785	227		227	61	288
10106-101300 Sheriff	4	0.000796	65		65	17	82
10107-101300 Sheriff	16	0.003183	260		260	70	329
10107-120151 Code Enforcement	19	0.003780	308		308	83	391

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
10107-132252 Conservation & Environ	239	0.047545	3,878		3,878	1,040	4,918
10107-160500 Government Agencies	6	0.001194	97		97	26	123
10109-101300 Sheriff	18	0.003581	292		292	78	370
10111-176000 Transfers	13	0.002586	211		211	56	267
10112-101300 Sheriff	20	0.003979	325		325	87	412
10113-110600 Management & Budget	212	0.042174	3,440		3,440	923	4,363
10114-101300 Sheriff	2	0.000398	32		32	9	41
10117-100303 JB Communications & Tech	13	0.002586	211		211	56	267
10117-100309 JB Court Programs	1,532	0.304764	24,861		24,861	6,668	31,528
10118-131400 Social Services	19	0.003780	308		308	83	391
10119-100309 JB Court Programs	393	0.078180	6,377		6,377	1,710	8,088
10119-101300 Sheriff	31	0.006167	503		503	135	638
10120-100303 JB Communications & Tech	643	0.127913	10,434		10,434	2,798	13,233
10120-101500 State Attorney Part I	150	0.029840	2,434		2,434	653	3,087
10120-101600 Public Defender	207	0.041179	3,359		3,359	901	4,260
10121-176000 Transfers	13	0.002586	211		211	56	267
10122-110600 Management & Budget	653	0.129903	10,597		10,597	2,842	13,439
10124-160500 Government Agencies	16	0.003183	260		260	70	329
10125-176000 Transfers	3	0.000597	49		49	13	62
10127-102050 Environmental Protection	720	0.143231	11,684		11,684	3,134	14,817
10127-130300 Consumer and Veteran Svcs	1	0.000199	16		16	4	21
10129-110800 Information & Innovation	244	0.048539	3,959		3,959	1,062	5,021
10129-131100 Health Care Services	7,083	1.409036	114,939		114,939	30,828	145,767
10129-165000 Non-Departmental Allot	1	0.000199	16		16	4	21
10131-102050 Environmental Protection	24	0.004774	389		389	104	494
10133-176000 Transfers	35	0.006963	568		568	152	720
10134-110860 Performance Data & Analytic	1,074	0.213653	17,428		17,428	4,674	22,103
10134-131600 Fire Rescue	465	0.092503	7,546		7,546	2,024	9,569
10135-176000 Transfers	4	0.000796	65		65	17	82
10137-130210 Children's Services	1	0.000199	16		16	4	21
10138-130020 Pet Resources	126	0.025065	2,045		2,045	548	2,593
10139-130020 Pet Resources	1	0.000199	16		16	4	21
10140-110800 Information & Innovation	673	0.133881	10,921		10,921	2,929	13,850
10144-165000 Non-Departmental Allot	2	0.000398	32		32	9	41
10145-110600 Management & Budget	21	0.004178	341		341	91	432
10147-130300 Consumer and Veteran Svcs	358	0.071218	5,809		5,809	1,558	7,367
10149-132252 Conservation & Environ	25	0.004973	406		406	109	514
10150-102050 Environmental Protection	329	0.065449	5,339		5,339	1,432	6,771
10150-120200 Development Services	411	0.081761	6,669		6,669	1,789	8,458
10150-132252 Conservation & Environ	948	0.188588	15,384		15,384	4,126	19,510
10150-165000 Non-Departmental Allot	1	0.000199	16		16	4	21
10200-132500 Capital Improve Prog	5	0.000995	81		81	22	103
10201-132500 Capital Improve Prog	121	0.024071	1,963		1,963	527	2,490
10202-132500 Capital Improve Prog	23	0.004575	373		373	100	473
10202-176000 Transfers	3	0.000597	49		49	13	62
10203-132500 Capital Improve Prog	41	0.008156	665		665	178	844
10203-176000 Transfers	3	0.000597	49		49	13	62
10204-132500 Capital Improve Prog	25	0.004973	406		406	109	514
10204-176000 Transfers	3	0.000597	49		49	13	62

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
10205-132500 Capital Improve Prog	37	0.007360	600		600	161	761
10205-176000 Transfers	3	0.000597	49		49	13	62
10206-132500 Capital Improve Prog	3	0.000597	49		49	13	62
10206-176000 Transfers	3	0.000597	49		49	13	62
10207-132500 Capital Improve Prog	2	0.000398	32		32	9	41
10207-176000 Transfers	3	0.000597	49		49	13	62
10208-132500 Capital Improve Prog	1	0.000199	16		16	4	21
10208-176000 Transfers	3	0.000597	49		49	13	62
10209-132500 Capital Improve Prog	6	0.001194	97		97	26	123
10209-176000 Transfers	3	0.000597	49		49	13	62
10210-120200 Development Services	726	0.144425	11,781		11,781	3,160	14,941
10211-176000 Transfers	35	0.006963	568		568	152	720
10212-120030 Customer Service & Supp	5	0.000995	81		81	22	103
10212-176000 Transfers	11	0.002188	178		178	48	226
10214-110800 Information & Innovation	264	0.052518	4,284		4,284	1,149	5,433
10214-120200 Development Services	10,374	2.063722	168,344		168,344	45,151	213,495
10214-120802 Engineering & Operations	13	0.002586	211		211	56	267
10214-170000 Reserves and Refunds	20	0.003979	325		325	87	412
10215-120200 Development Services	94	0.018700	1,525		1,525	409	1,934
10215-120802 Engineering & Operations	4	0.000796	65		65	17	82
10216-120500 Public Utilities	3	0.000597	49		49	13	62
10216-130100 Extension Services	178	0.035410	2,888		2,888	775	3,663
10218-101200 Tax Collector	17	0.003382	276		276	74	350
10218-132500 Capital Improve Prog	871	0.173270	14,134		14,134	3,791	17,925
10218-176000 Transfers	13	0.002586	211		211	56	267
10219-120500 Public Utilities	690	0.137263	11,197		11,197	3,003	14,200
10219-120802 Engineering & Operations	2,033	0.404429	32,990		32,990	8,848	41,839
10219-120840 Capital Programs	327	0.065051	5,306		5,306	1,423	6,729
10223-132500 Capital Improve Prog	70	0.013925	1,136		1,136	305	1,440
10300-110800 Information & Innovation	289	0.057491	4,690		4,690	1,258	5,947
10300-120030 Customer Service & Supp	1,424	0.283279	23,108		23,108	6,198	29,306
10300-120200 Development Services	2,240	0.445608	36,350		36,350	9,749	46,099
10300-120802 Engineering & Operations	9,833	1.956100	159,565		159,565	42,796	202,361
10300-120840 Capital Programs	1,515	0.301382	24,585		24,585	6,594	31,178
10300-110860 Performance Data & Analytic	1,341	0.266768	21,761		21,761	5,836	27,597
10300-120860 Community Infrastructure	687	0.136666	11,148		11,148	2,990	14,138
10300-120900 Facilities Mgmt & RE Svcs	910	0.181028	14,767		14,767	3,961	18,727
10300-160500 Government Agencies	8	0.001591	130		130	35	164
10300-165000 Non-Departmental Allot	3	0.000597	49		49	13	62
10301-132500 Capital Improve Prog	108	0.021485	1,753		1,753	470	2,222
10301-176000 Transfers	1	0.000199	16		16	4	21
10302-101200 Tax Collector	13	0.002586	211		211	56	267
10302-120802 Engineering & Operations	68	0.013527	1,103		1,103	296	1,399
10305-132500 Capital Improve Prog	17	0.003382	276		276	74	350
10305-176000 Transfers	1	0.000199	16		16	4	21
10306-132500 Capital Improve Prog	166	0.033023	2,694		2,694	722	3,416
10307-132500 Capital Improve Prog	8	0.001591	130		130	35	164
10307-176000 Transfers	3	0.000597	49		49	13	62
10308-132500 Capital Improve Prog	17	0.003382	276		276	74	350
10308-176000 Transfers	3	0.000597	49		49	13	62

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
10309-176000 Transfers	3	0.000597	49		49	13	62
10310-132500 Capital Improve Prog	33	0.006565	536		536	144	679
10310-176000 Transfers	3	0.000597	49		49	13	62
10311-176000 Transfers	3	0.000597	49		49	13	62
10312-132500 Capital Improve Prog	2	0.000398	32		32	9	41
10312-176000 Transfers	3	0.000597	49		49	13	62
10313-132500 Capital Improve Prog	9	0.001790	146		146	39	185
10313-176000 Transfers	3	0.000597	49		49	13	62
10314-132500 Capital Improve Prog	11	0.002188	178		178	48	226
10314-176000 Transfers	3	0.000597	49		49	13	62
10315-132500 Capital Improve Prog	39	0.007758	633		633	170	802
10315-176000 Transfers	3	0.000597	49		49	13	62
10316-132500 Capital Improve Prog	31	0.006167	503		503	135	638
10316-176000 Transfers	3	0.000597	49		49	13	62
10317-132500 Capital Improve Prog	179	0.035609	2,905		2,905	779	3,684
10317-176000 Transfers	11	0.002188	178		178	48	226
10318-176000 Transfers	7	0.001393	114		114	30	144
10319-160500 Government Agencies	45	0.008952	730		730	196	926
10319-176000 Transfers	18	0.003581	292		292	78	370
10320-132500 Capital Improve Prog	110	0.021883	1,785		1,785	479	2,264
10321-132500 Capital Improve Prog	815	0.162130	13,225		13,225	3,547	16,772
10321-176000 Transfers	3	0.000597	49		49	13	62
10322-132500 Capital Improve Prog	1	0.000199	16		16	4	21
10325-132500 Capital Improve Prog	1	0.000199	16		16	4	21
10327-132500 Capital Improve Prog	9	0.001790	146		146	39	185
10330-132500 Capital Improve Prog	7	0.001393	114		114	30	144
10331-132500 Capital Improve Prog	1	0.000199	16		16	4	21
10337-132500 Capital Improve Prog	14	0.002785	227		227	61	288
10351-132500 Capital Improve Prog	25	0.004973	406		406	109	514
10351-170000 Reserves and Refunds	1	0.000199	16		16	4	21
10351-176000 Transfers	1	0.000199	16		16	4	21
10352-132500 Capital Improve Prog	38	0.007559	617		617	165	782
10352-170000 Reserves and Refunds	1	0.000199	16		16	4	21
10352-176000 Transfers	1	0.000199	16		16	4	21
10353-132500 Capital Improve Prog	23	0.004575	373		373	100	473
10353-176000 Transfers	1	0.000199	16		16	4	21
10354-132500 Capital Improve Prog	56	0.011140	909		909	244	1,152
10354-176000 Transfers	2	0.000398	32		32	9	41
10355-176000 Transfers	1	0.000199	16		16	4	21
10360-132500 Capital Improve Prog	627	0.124730	10,175		10,175	2,729	12,903
10360-176000 Transfers	1	0.000199	16		16	4	21
10361-132500 Capital Improve Prog	109	0.021684	1,769		1,769	474	2,243
10361-176000 Transfers	1	0.000199	16		16	4	21
10400-101001 Property Appraiser	4	0.000796	65		65	17	82
10400-101200 Tax Collector	18	0.003581	292		292	78	370
10400-132000 Library Services	10,688	2.126187	173,439		173,439	46,518	219,957
10400-176000 Transfers	3	0.000597	49		49	13	62
10401-132000 Library Services	2	0.000398	32		32	9	41
10401-132500 Capital Improve Prog	419	0.083353	6,799		6,799	1,824	8,623
10402-132500 Capital Improve Prog	16	0.003183	260		260	70	329
10405-132500 Capital Improve Prog	5	0.000995	81		81	22	103
10420-132000 Library Services	12	0.002387	195		195	52	247

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
10421-132000 Library Services	30	0.005968	487		487	130	617
10422-132000 Library Services	62	0.012334	1,006		1,006	270	1,276
10423-132000 Library Services	4	0.000796	65		65	17	82
10424-132000 Library Services	5	0.000995	81		81	22	103
10500-132500 Capital Improve Prog	4	0.000796	65		65	17	82
10500-176000 Transfers	4	0.000796	65		65	17	82
10501-132500 Capital Improve Prog	140	0.027850	2,272		2,272	609	2,881
10502-132500 Capital Improve Prog	285	0.056696	4,625		4,625	1,240	5,865
10503-132500 Capital Improve Prog	123	0.024469	1,996		1,996	535	2,531
10506-160000 Debt Service	10	0.001989	162		162	43	206
10702-165000 Non-Departmental Allot	22	0.004377	357		357	96	453
10702-176000 Transfers	4	0.000796	65		65	17	82
10710-165000 Non-Departmental Allot	55	0.010941	892		892	239	1,132
10710-176000 Transfers	5	0.000995	81		81	22	103
10746-110501 Affordable Housing	13	0.002586	211		211	56	267
10749-110501 Affordable Housing	5	0.000995	81		81	22	103
10771-110501 Affordable Housing	42	0.008355	681		681	183	864
10772-110501 Affordable Housing	4	0.000796	65		65	17	82
10773-110501 Affordable Housing	8	0.001591	130		130	35	164
10785-110600 Management & Budget	15	0.002984	243		243	65	309
10786-110600 Management & Budget	15	0.002984	243		243	65	309
10787-110501 Affordable Housing	2	0.000398	32		32	9	41
10788-110501 Affordable Housing	14	0.002785	227		227	61	288
10792-120100 Human Resources	106	0.021087	1,720		1,720	461	2,181
10793-110700 Economic Development	2	0.000398	32		32	9	41
10793-165000 Non-Departmental Allot	966	0.192168	15,676		15,676	4,204	19,880
10794-165000 Non-Departmental Allot	23	0.004575	373		373	100	473
10794-176000 Transfers	1	0.000199	16		16	4	21
10795-165000 Non-Departmental Allot	7	0.001393	114		114	30	144
10800-176000 Transfers	119	0.023673	1,931		1,931	518	2,449
10801-160500 Government Agencies	102	0.020291	1,655		1,655	444	2,099
10801-176000 Transfers	63	0.012533	1,022		1,022	274	1,296
10802-160500 Government Agencies	14	0.002785	227		227	61	288
10803-101200 Tax Collector	3	0.000597	49		49	13	62
10803-110700 Economic Development	654	0.130102	10,613		10,613	2,846	13,459
10803-160500 Government Agencies	3	0.000597	49		49	13	62
10803-166000 Non-Profit Organizations	41	0.008156	665		665	178	844
10804-101200 Tax Collector	3	0.000597	49		49	13	62
10804-176000 Transfers	33	0.006565	536		536	144	679
10805-101200 Tax Collector	3	0.000597	49		49	13	62
10805-176000 Transfers	33	0.006565	536		536	144	679
10811-101200 Tax Collector	3	0.000597	49		49	13	62
10811-160500 Government Agencies	2	0.000398	32		32	9	41
10811-166000 Non-Profit Organizations	12	0.002387	195		195	52	247
10900-132000 Library Services	328	0.065250	5,323		5,323	1,427	6,750
10902-102300 Planning Commission	1,079	0.214648	17,510		17,510	4,696	22,206
10904-102400 Metropolitan Planning	1	0.000199	16		16	4	21
10905-102300 Planning Commission	2	0.000398	32		32	9	41
11018-801100 Supervisor of Elections	17	0.003382	276		276	74	350
11100-801100 Supervisor of Elections	2	0.000398	32		32	9	41
11104-801100 Supervisor of Elections	47	0.009350	763		763	205	967
11105-101100 Supervisor of Elections	2	0.000398	32		32	9	41

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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11105-801100 Supervisor of Elections	33	0.006565	536		536	144	679
11106-801100 Supervisor of Elections	2	0.000398	32		32	9	41
12133-176000 Transfers	5	0.000995	81		81	22	103
12178-130210 Children's Services	1,264	0.251450	20,512		20,512	5,501	26,013
12203-176000 Transfers	5	0.000995	81		81	22	103
12204-176000 Transfers	5	0.000995	81		81	22	103
12232-131000 Head Start	21	0.004178	341		341	91	432
12233-131000 Head Start	21	0.004178	341		341	91	432
12234-131000 Head Start	21	0.004178	341		341	91	432
12284-102050 Environmental Protection	17	0.003382	276		276	74	350
12362-131000 Head Start	3	0.000597	49		49	13	62
12362-176000 Transfers	4	0.000796	65		65	17	82
12363-131000 Head Start	1	0.000199	16		16	4	21
12363-176000 Transfers	5	0.000995	81		81	22	103
12364-131000 Head Start	8	0.001591	130		130	35	164
12365-110501 Affordable Housing	5	0.000995	81		81	22	103
12366-110501 Affordable Housing	23	0.004575	373		373	100	473
12368-110501 Affordable Housing	44	0.008753	714		714	191	905
12369-110501 Affordable Housing	6	0.001194	97		97	26	123
12370-110501 Affordable Housing	61	0.012135	990		990	265	1,255
12371-110501 Affordable Housing	50	0.009947	811		811	218	1,029
12372-110501 Affordable Housing	383	0.076191	6,215		6,215	1,667	7,882
12394-110600 Management & Budget	295	0.058685	4,787		4,787	1,284	6,071
12396-110600 Management & Budget	4	0.000796	65		65	17	82
12397-110600 Management & Budget	1	0.000199	16		16	4	21
12398-110600 Management & Budget	3	0.000597	49		49	13	62
12399-132500 Capital Improve Prog	21	0.004178	341		341	91	432
12400-132500 Capital Improve Prog	14	0.002785	227		227	61	288
12401-132500 Capital Improve Prog	21	0.004178	341		341	91	432
12402-132500 Capital Improve Prog	1	0.000199	16		16	4	21
12403-132500 Capital Improve Prog	10	0.001989	162		162	43	206
12404-132500 Capital Improve Prog	3	0.000597	49		49	13	62
12406-132500 Capital Improve Prog	14	0.002785	227		227	61	288
12407-132500 Capital Improve Prog	13	0.002586	211		211	56	267
12467-176000 Transfers	1	0.000199	16		16	4	21
12472-176000 Transfers	3	0.000597	49		49	13	62
12492-131400 Social Services	2,108	0.419349	34,208		34,208	9,175	43,382
12494-131400 Social Services	1,906	0.379165	30,930		30,930	8,295	39,225
12497-131400 Social Services	191	0.037996	3,099		3,099	831	3,931
12503-102400 Metropolitan Planning	1	0.000199	16		16	4	21
12505-102400 Metropolitan Planning	13	0.002586	211		211	56	267
12509-102400 Metropolitan Planning	45	0.008952	730		730	196	926
12561-131600 Fire Rescue	2	0.000398	32		32	9	41
12605-110600 Management & Budget	35	0.006963	568		568	152	720
12695-131600 Fire Rescue	11	0.002188	178		178	48	226
12702-131600 Fire Rescue	101	0.020092	1,639		1,639	439	2,078
12705-176000 Transfers	5	0.000995	81		81	22	103
12718-102400 Metropolitan Planning	89	0.017705	1,444		1,444	387	1,832
12758-102300 Planning Commission	4	0.000796	65		65	17	82
12758-102400 Metropolitan Planning	1,265	0.251649	20,528		20,528	5,506	26,033
12759-102400 Metropolitan Planning	87	0.017307	1,412		1,412	379	1,790
12767-100309 JB Court Programs	3	0.000597	49		49	13	62

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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
12769-100309 JB Court Programs	1	0.000199	16		16	4	21
12772-110700 Economic Development	1	0.000199	16		16	4	21
12774-176000 Transfers	1	0.000199	16		16	4	21
12780-102050 Environmental Protection	10	0.001989	162		162	43	206
12780-176000 Transfers	4	0.000796	65		65	17	82
12782-176000 Transfers	4	0.000796	65		65	17	82
12791-130210 Children's Services	23	0.004575	373		373	100	473
12791-176000 Transfers	5	0.000995	81		81	22	103
12792-130210 Children's Services	4	0.000796	65		65	17	82
12793-130210 Children's Services	23	0.004575	373		373	100	473
12794-130210 Children's Services	4	0.000796	65		65	17	82
12795-176000 Transfers	3	0.000597	49		49	13	62
12809-102400 Metropolitan Planning	94	0.018700	1,525		1,525	409	1,934
12818-132500 Capital Improve Prog	6	0.001194	97		97	26	123
12819-132500 Capital Improve Prog	1	0.000199	16		16	4	21
12822-120802 Engineering & Operations	5	0.000995	81		81	22	103
12823-176000 Transfers	1	0.000199	16		16	4	21
12824-132500 Capital Improve Prog	21	0.004178	341		341	91	432
12850-120802 Engineering & Operations	1	0.000199	16		16	4	21
12881-176000 Transfers	1	0.000199	16		16	4	21
12895-132500 Capital Improve Prog	1	0.000199	16		16	4	21
12917-132500 Capital Improve Prog	2	0.000398	32		32	9	41
12918-132500 Capital Improve Prog	2	0.000398	32		32	9	41
12927-110600 Management & Budget	8	0.001591	130		130	35	164
12928-102050 Environmental Protection	351	0.069825	5,696		5,696	1,528	7,223
12929-176000 Transfers	5	0.000995	81		81	22	103
12930-132500 Capital Improve Prog	4	0.000796	65		65	17	82
12932-131600 Fire Rescue	2	0.000398	32		32	9	41
12933-131600 Fire Rescue	5	0.000995	81		81	22	103
12940-132500 Capital Improve Prog	6	0.001194	97		97	26	123
12941-132500 Capital Improve Prog	13	0.002586	211		211	56	267
12942-132500 Capital Improve Prog	9	0.001790	146		146	39	185
13001-130500 Aging Services	57	0.011339	925		925	248	1,173
13002-130500 Aging Services	51	0.010146	828		828	222	1,049
13003-130500 Aging Services	18	0.003581	292		292	78	370
13004-130500 Aging Services	27	0.005371	438		438	117	556
13005-130500 Aging Services	77	0.015318	1,250		1,250	335	1,585
13007-130500 Aging Services	142	0.028248	2,304		2,304	618	2,922
13008-130500 Aging Services	31	0.006167	503		503	135	638
13009-130500 Aging Services	14	0.002785	227		227	61	288
13010-130500 Aging Services	29	0.005769	471		471	126	597
13011-130500 Aging Services	119	0.023673	1,931		1,931	518	2,449
13012-110501 Affordable Housing	234	0.046550	3,797		3,797	1,018	4,816
13013-110501 Affordable Housing	367	0.073008	5,955		5,955	1,597	7,553
13013-132500 Capital Improve Prog	12	0.002387	195		195	52	247
13014-110501 Affordable Housing	121	0.024071	1,963		1,963	527	2,490
13015-130210 Children's Services	272	0.054110	4,414		4,414	1,184	5,598
13016-130210 Children's Services	1,606	0.319485	26,061		26,061	6,990	33,051
13017-130210 Children's Services	149	0.029641	2,418		2,418	648	3,066
13018-130210 Children's Services	1,108	0.220417	17,980		17,980	4,822	22,802
13019-130100 Extension Services	360	0.071616	5,842		5,842	1,567	7,409
13020-102050 Environmental Protection	699	0.139054	11,343		11,343	3,042	14,385

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13021-102050 Environmental Protection	1,034	0.205696	16,779		16,779	4,500	21,279
13022-102050 Environmental Protection	893	0.177646	14,491		14,491	3,887	18,378
13023-102050 Environmental Protection	860	0.171082	13,956		13,956	3,743	17,699
13024-102050 Environmental Protection	874	0.173867	14,183		14,183	3,804	17,987
13025-102050 Environmental Protection	4	0.000796	65		65	17	82
13026-102050 Environmental Protection	549	0.109214	8,909		8,909	2,389	11,298
13027-102050 Environmental Protection	140	0.027850	2,272		2,272	609	2,881
13028-131600 Fire Rescue	3	0.000597	49		49	13	62
13029-131600 Fire Rescue	4	0.000796	65		65	17	82
13030-131600 Fire Rescue	317	0.063061	5,144		5,144	1,380	6,524
13031-131600 Fire Rescue	293	0.058287	4,755		4,755	1,275	6,030
13033-131100 Health Care Services	877	0.174463	14,231		14,231	3,817	18,048
13034-120900 Facilities Mgmt & RE Svcs	195	0.038792	3,164		3,164	849	4,013
13034-131000 Head Start	1,912	0.380358	31,027		31,027	8,322	39,348
13035-131000 Head Start	60	0.011936	974		974	261	1,235
13036-120900 Facilities Mgmt & RE Svcs	203	0.040383	3,294		3,294	883	4,178
13036-131000 Head Start	1,400	0.278505	22,718		22,718	6,093	28,812
13037-100309 JB Court Programs	20	0.003979	325		325	87	412
13038-100309 JB Court Programs	9	0.001790	146		146	39	185
13039-100309 JB Court Programs	38	0.007559	617		617	165	782
13040-100309 JB Court Programs	51	0.010146	828		828	222	1,049
13041-110700 Economic Development	302	0.060078	4,901		4,901	1,314	6,215
13042-100309 JB Court Programs	2	0.000398	32		32	9	41
13044-130150 Sunshine Line	979	0.194755	15,887		15,887	4,261	20,148
13045-110600 Management & Budget	5	0.000995	81		81	22	103
13051-132500 Capital Improve Prog	1	0.000199	16		16	4	21
13052-132500 Capital Improve Prog	5	0.000995	81		81	22	103
13056-130210 Children's Services	80	0.015915	1,298		1,298	348	1,646
13057-132500 Capital Improve Prog	5	0.000995	81		81	22	103
13058-102050 Environmental Protection	73	0.014522	1,185		1,185	318	1,502
13061-110600 Management & Budget	34	0.006764	552		552	148	700
13062-131100 Health Care Services	695	0.138258	11,278		11,278	3,025	14,303
13063-132500 Capital Improve Prog	4	0.000796	65		65	17	82
13064-131100 Health Care Services	547	0.108816	8,876		8,876	2,381	11,257
13065-130150 Sunshine Line	484	0.096283	7,854		7,854	2,106	9,961
13066-131100 Health Care Services	187	0.037200	3,034		3,034	814	3,848
13067-110600 Management & Budget	599	0.119160	9,720		9,720	2,607	12,327
13068-131400 Social Services	2,795	0.556015	45,356		45,356	12,165	57,521
13069-131400 Social Services	3,004	0.597592	48,747		48,747	13,074	61,822
13070-132500 Capital Improve Prog	5	0.000995	81		81	22	103
13071-130500 Aging Services	11	0.002188	178		178	48	226
13072-130500 Aging Services	15	0.002984	243		243	65	309
13073-130500 Aging Services	12	0.002387	195		195	52	247
13074-110600 Management & Budget	12	0.002387	195		195	52	247
13075-131600 Fire Rescue	8	0.001591	130		130	35	164
13076-102550 Soil & Water Conservation	6	0.001194	97		97	26	123
13077-110501 Affordable Housing	19	0.003780	308		308	83	391
13078-110501 Affordable Housing	53	0.010543	860		860	231	1,091
13079-110501 Affordable Housing	24	0.004774	389		389	104	494
13080-131600 Fire Rescue	15	0.002984	243		243	65	309

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13081-131000 Head Start	16	0.003183	260		260	70	329
13082-110501 Affordable Housing	719	0.143032	11,668		11,668	3,129	14,797
13083-131400 Social Services	362	0.072013	5,874		5,874	1,575	7,450
13101-130500 Aging Services	63	0.012533	1,022		1,022	274	1,296
13102-130500 Aging Services	45	0.008952	730		730	196	926
13103-130500 Aging Services	6	0.001194	97		97	26	123
13104-130500 Aging Services	6	0.001194	97		97	26	123
13105-130500 Aging Services	24	0.004774	389		389	104	494
13107-130500 Aging Services	22	0.004377	357		357	96	453
13108-130500 Aging Services	8	0.001591	130		130	35	164
13109-130500 Aging Services	42	0.008355	681		681	183	864
13110-130500 Aging Services	29	0.005769	471		471	126	597
13112-110501 Affordable Housing	2,356	0.468684	38,232		38,232	10,254	48,486
13113-110501 Affordable Housing	2,992	0.595205	48,553		48,553	13,022	61,575
13114-110501 Affordable Housing	1,145	0.227777	18,580		18,580	4,983	23,564
13115-130210 Children's Services	12	0.002387	195		195	52	247
13116-130210 Children's Services	586	0.116574	9,509		9,509	2,550	12,060
13117-130210 Children's Services	13	0.002586	211		211	56	267
13118-130210 Children's Services	303	0.060276	4,917		4,917	1,319	6,235
13119-130100 Extension Services	731	0.145419	11,862		11,862	3,181	15,044
13120-102050 Environmental Protection	228	0.045357	3,700		3,700	992	4,692
13121-102050 Environmental Protection	242	0.048142	3,927		3,927	1,053	4,980
13122-102050 Environmental Protection	239	0.047545	3,878		3,878	1,040	4,918
13123-102050 Environmental Protection	248	0.049335	4,024		4,024	1,079	5,104
13124-102050 Environmental Protection	493	0.098074	8,000		8,000	2,146	10,146
13125-102050 Environmental Protection	1,746	0.347336	28,333		28,333	7,599	35,932
13126-102050 Environmental Protection	429	0.085342	6,962		6,962	1,867	8,829
13127-102050 Environmental Protection	217	0.043168	3,521		3,521	944	4,466
13130-131600 Fire Rescue	39	0.007758	633		633	170	802
13131-131600 Fire Rescue	108	0.021485	1,753		1,753	470	2,222
13132-131600 Fire Rescue	3	0.000597	49		49	13	62
13133-131100 Health Care Services	986	0.196147	16,000		16,000	4,291	20,292
13134-120900 Facilities Mgmt & RE Svcs	1,364	0.271343	22,134		22,134	5,937	28,071
13134-131000 Head Start	19,412	3.861671	315,008		315,008	84,487	399,495
13135-131000 Head Start	840	0.167103	13,631		13,631	3,656	17,287
13136-120900 Facilities Mgmt & RE Svcs	1,330	0.264580	21,583		21,583	5,789	27,371
13136-131000 Head Start	19,040	3.787668	308,971		308,971	82,868	391,840
13137-100309 JB Court Programs	8	0.001591	130		130	35	164
13138-100309 JB Court Programs	2	0.000398	32		32	9	41
13139-100309 JB Court Programs	7	0.001393	114		114	30	144
13140-100309 JB Court Programs	485	0.096482	7,870		7,870	2,111	9,981
13141-110700 Economic Development	1,129	0.224594	18,321		18,321	4,914	23,234
13142-100309 JB Court Programs	13	0.002586	211		211	56	267
13144-130150 Sunshine Line	326	0.064852	5,290		5,290	1,419	6,709
13145-110600 Management & Budget	12	0.002387	195		195	52	247
13147-131400 Social Services	170	0.033818	2,759		2,759	740	3,498
13148-131400 Social Services	82	0.016312	1,331		1,331	357	1,687
13149-131400 Social Services	197	0.039190	3,197		3,197	857	4,054
13150-130210 Children's Services	848	0.168694	13,761		13,761	3,691	17,452
13151-102400 Metropolitan Planning	204	0.040582	3,310		3,310	888	4,198
13153-102400 Metropolitan Planning	8	0.001591	130		130	35	164

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13154-102400 Metropolitan Planning	6	0.001194	97		97	26	123
13157-130210 Children's Services	289	0.057491	4,690		4,690	1,258	5,947
13159-130500 Aging Services	27	0.005371	438		438	117	556
13162-100309 JB Court Programs	7	0.001393	114		114	30	144
13164-131100 Health Care Services	714	0.142038	11,586		11,586	3,107	14,694
13169-131400 Social Services	91	0.018103	1,477		1,477	396	1,873
13170-132500 Capital Improve Prog	1	0.000199	16		16	4	21
13181-131000 Head Start	96	0.019097	1,558		1,558	418	1,975
13184-130500 Aging Services	21	0.004178	341		341	91	432
15001-176000 Transfers	12	0.002387	195		195	52	247
20003-160000 Debt Service	3	0.000597	49		49	13	62
20005-160000 Debt Service	6	0.001194	97		97	26	123
20006-160000 Debt Service	3	0.000597	49		49	13	62
20007-101001 Property Appraiser	4	0.000796	65		65	17	82
20007-101200 Tax Collector	18	0.003581	292		292	78	370
20007-160000 Debt Service	4	0.000796	65		65	17	82
20009-160000 Debt Service	2	0.000398	32		32	9	41
20009-176000 Transfers	7	0.001393	114		114	30	144
20010-160000 Debt Service	7	0.001393	114		114	30	144
20011-160000 Debt Service	3	0.000597	49		49	13	62
20014-160000 Debt Service	33	0.006565	536		536	144	679
20015-160000 Debt Service	33	0.006565	536		536	144	679
20017-160000 Debt Service	34	0.006764	552		552	148	700
20023-160000 Debt Service	10	0.001989	162		162	43	206
20024-160000 Debt Service	7	0.001393	114		114	30	144
20025-160000 Debt Service	3	0.000597	49		49	13	62
20026-160000 Debt Service	3	0.000597	49		49	13	62
20029-160000 Debt Service	5	0.000995	81		81	22	103
20030-101001 Property Appraiser	4	0.000796	65		65	17	82
20030-101200 Tax Collector	18	0.003581	292		292	78	370
20030-160000 Debt Service	10	0.001989	162		162	43	206
20031-160000 Debt Service	5	0.000995	81		81	22	103
20032-160000 Debt Service	26	0.005172	422		422	113	535
20033-160000 Debt Service	6	0.001194	97		97	26	123
20034-160000 Debt Service	47	0.009350	763		763	205	967
20034-176000 Transfers	1	0.000199	16		16	4	21
20035-160000 Debt Service	8	0.001591	130		130	35	164
20036-160000 Debt Service	3	0.000597	49		49	13	62
20037-160000 Debt Service	10	0.001989	162		162	43	206
20037-176000 Transfers	2	0.000398	32		32	9	41
20038-160000 Debt Service	24	0.004774	389		389	104	494
20038-176000 Transfers	1	0.000199	16		16	4	21
30002-132500 Capital Improve Prog	481	0.095686	7,805		7,805	2,093	9,899
30003-132500 Capital Improve Prog	185	0.036802	3,002		3,002	805	3,807
30003-176000 Transfers	22	0.004377	357		357	96	453
30005-132500 Capital Improve Prog	82	0.016312	1,331		1,331	357	1,687
30013-132500 Capital Improve Prog	51	0.010146	828		828	222	1,049
30015-132500 Capital Improve Prog	15	0.002984	243		243	65	309
30016-132500 Capital Improve Prog	2	0.000398	32		32	9	41
30018-132500 Capital Improve Prog	967	0.192367	15,692		15,692	4,209	19,901
30018-160000 Debt Service	5	0.000995	81		81	22	103
30018-176000 Transfers	1	0.000199	16		16	4	21

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
30019-132500 Capital Improve Prog	70	0.013925	1,136		1,136	305	1,440
30022-132500 Capital Improve Prog	35	0.006963	568		568	152	720
30024-132500 Capital Improve Prog	36	0.007162	584		584	157	741
30025-132500 Capital Improve Prog	1,658	0.329829	26,905		26,905	7,216	34,121
40003-110650 Procurement Services	507	0.100859	8,227		8,227	2,207	10,434
40003-110800 Information & Innovation	367	0.073008	5,955		5,955	1,597	7,553
40003-120500 Public Utilities	15,133	3.010440	245,571		245,571	65,864	311,434
40003-110860 Performance Data & Analytic	305	0.060674	4,949		4,949	1,327	6,277
40003-120900 Facilities Mgmt & RE Svcs	61	0.012135	990		990	265	1,255
40004-176000 Transfers	31	0.006167	503		503	135	638
40007-120500 Public Utilities	41	0.008156	665		665	178	844
40007-132500 Capital Improve Prog	115	0.022877	1,866		1,866	500	2,366
40007-176000 Transfers	1	0.000199	16		16	4	21
40010-120500 Public Utilities	1,263	0.251251	20,495		20,495	5,497	25,992
40011-160000 Debt Service	19	0.003780	308		308	83	391
40013-120500 Public Utilities	4	0.000796	65		65	17	82
40017-132500 Capital Improve Prog	1	0.000199	16		16	4	21
40027-132500 Capital Improve Prog	16	0.003183	260		260	70	329
40027-160000 Debt Service	3	0.000597	49		49	13	62
40027-176000 Transfers	1	0.000199	16		16	4	21
40100-110650 Procurement Services	701	0.139451	11,375		11,375	3,051	14,426
40100-110800 Information & Innovation	387	0.076987	6,280		6,280	1,684	7,964
40100-120010 Communications & Digital	262	0.052120	4,252		4,252	1,140	5,392
40100-120200 Development Services	897	0.178442	14,556		14,556	3,904	18,460
40100-120500 Public Utilities	77,141	15.345791	1,251,821		1,251,821	335,798	1,587,620
40100-120802 Engineering & Operations	1	0.000199	16		16	4	21
40100-110860 Performance Data & Analytic	315	0.062664	5,112		5,112	1,371	6,483
40100-120900 Facilities Mgmt & RE Svcs	287	0.057094	4,657		4,657	1,249	5,906
40100-176000 Transfers	1	0.000199	16		16	4	21
40101-160000 Debt Service	31	0.006167	503		503	135	638
40101-176000 Transfers	2	0.000398	32		32	9	41
40102-176000 Transfers	27	0.005371	438		438	117	556
40103-176000 Transfers	13	0.002586	211		211	56	267
40104-132500 Capital Improve Prog	691	0.137462	11,213		11,213	3,007	14,221
40105-132500 Capital Improve Prog	1,203	0.239315	19,522		19,522	5,236	24,757
40114-132500 Capital Improve Prog	2	0.000398	32		32	9	41
40115-176000 Transfers	4	0.000796	65		65	17	82
40116-120500 Public Utilities	10	0.001989	162		162	43	206
40116-176000 Transfers	13	0.002586	211		211	56	267
40118-120500 Public Utilities	35	0.006963	568		568	152	720
40118-176000 Transfers	6	0.001194	97		97	26	123
40119-120500 Public Utilities	6	0.001194	97		97	26	123
40128-176000 Transfers	7	0.001393	114		114	30	144
40131-176000 Transfers	1	0.000199	16		16	4	21
40156-132500 Capital Improve Prog	27	0.005371	438		438	117	556
40161-132500 Capital Improve Prog	4	0.000796	65		65	17	82
40163-132500 Capital Improve Prog	2	0.000398	32		32	9	41
40163-160000 Debt Service	16	0.003183	260		260	70	329
40164-132500 Capital Improve Prog	35	0.006963	568		568	152	720
40165-132500 Capital Improve Prog	2	0.000398	32		32	9	41

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
40167-101200 Tax Collector	8	0.001591	130		130	35	164
40167-160000 Debt Service	13	0.002586	211		211	56	267
40168-160000 Debt Service	2	0.000398	32		32	9	41
40170-101200 Tax Collector	8	0.001591	130		130	35	164
40170-160000 Debt Service	12	0.002387	195		195	52	247
40170-176000 Transfers	4	0.000796	65		65	17	82
50003-131900 Fleet Services	5,327	1.059711	86,444		86,444	23,185	109,629
50004-131900 Fleet Services	115	0.022877	1,866		1,866	500	2,366
50100-110600 Management & Budget	560	0.111402	9,087		9,087	2,437	11,525
50100-120100 Human Resources	1,184	0.235536	19,213		19,213	5,153	24,366
50101-165000 Non-Departmental Allot	102	0.020291	1,655		1,655	444	2,099
50101-176000 Transfers	11	0.002188	178		178	48	226
50102-165000 Non-Departmental Allot	414	0.082358	6,718		6,718	1,802	8,520
50102-176000 Transfers	11	0.002188	178		178	48	226
50103-176000 Transfers	3	0.000597	49		49	13	62
50104-120100 Human Resources	446	0.088724	7,237		7,237	1,941	9,179
50104-165000 Non-Departmental Allot	364	0.072411	5,907		5,907	1,584	7,491
50105-165000 Non-Departmental Allot	1	0.000199	16		16	4	21
50105-170000 Reserves and Refunds	1	0.000199	16		16	4	21
60034-132252 Conservation & Environ	1	0.000199	16		16	4	21
61001-160000 Debt Service	6	0.001194	97		97	26	123
80001-801100 Supervisor of Elections	2	0.000398	32		32	9	41
C0002 Clerk of Courts	10,013	1.991907	162,486		162,486	43,580	206,066
C0003 Clerk - Board Svcs	3,863	0.768475	62,687		62,687		62,687
C0004 Clerk of Courts	478	0.095090	7,757		7,757	2,080	9,837
C1002 Clerk of Courts	73	0.014522	1,185		1,185	318	1,502
C1003 Clerk of Courts	42	0.008355	681		681	183	864
C1004 Clerk of Courts	1	0.000199	16		16	4	21
C1006 Clerk of Courts	13,653	2.716020	221,554		221,554	59,422	280,976
Schedule .4 Total for County Finance	502,684	100.000000	8,157,299		8,157,299	2,007,745	10,165,043

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY21 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	4.00	0.267201	2,114		2,114		2,114
00004-100201 County Attorney	92.00	6.145625	48,612		48,612		48,612
00004-100302 JB Court Administration	6.00	0.400802	3,170		3,170	749	3,919
00004-101300 Sheriff	2.00	0.133601	1,057		1,057	250	1,306
00004-110001 County Administrator	24.00	1.603206	12,681		12,681		12,681
00004-110600 Mgmt & Budget	120.00	8.016032	63,407		63,407		63,407
00004-110650 Procurement Svcs	229.00	15.297259	121,003		121,003		121,003
00004-110800 Info & Innov	21.00	1.402806	11,096		11,096		11,096
00004-120010 Communications	5.00	0.334001	2,642		2,642		2,642
00004-120100 Human Resources	13.00	0.868403	6,869		6,869		6,869
00004-120900 Facilities Management	90.00	6.012024	47,555		47,555		47,555
00004-130020 Pet Resources	2.00	0.133601	1,057		1,057	250	1,306
00004-131500 Homeless Services	13.00	0.868403	6,869		6,869	1,623	8,492
00004-132200 Medical Examiner	2.00	0.133601	1,057		1,057	250	1,306
00004-133010 Govt Relations & Strategic	14.00	0.935204	7,397		7,397		7,397
00004-133100 Ent Sol & QA	1.00	0.066800	528		528		528
10134-110860 Performance Data & Analytic	4.00	0.267201	2,114		2,114	499	2,613
10300-120860 Community Infrastructure	2.00	0.133601	1,057		1,057	250	1,306
10902-102300 Planning Commission	2.00	0.133601	1,057		1,057	250	1,306
40003-120500 Public Utilities	18.00	1.202405	9,511		9,511	2,247	11,759
40100-120500 Public Utilities	45.00	3.006012	23,778		23,778	5,619	29,396
50003-131900 Fleet Services	7.00	0.467602	3,699		3,699	874	4,573
C0003 Clerk - Board Svcs	71.00	4.742819	37,516		37,516		37,516
Environmental Protection	13.00	0.868403	6,869		6,869	1,623	8,492
Metropolitan Planning	2.00	0.133601	1,057		1,057	250	1,306
Affordable Housing	96.00	6.412826	50,726		50,726	11,990	62,716
Economic Development	85.00	5.678023	44,913		44,913	10,613	55,527
Performance Data & Analytics	34.00	2.271209	17,965		17,965	4,245	22,211
Code Enforcement	19.00	1.269205	10,039		10,039	2,372	12,412
Development Services	26.00	1.736807	13,738		13,738	3,246	16,985
Public Utilities	6.00	0.400802	3,170		3,170	749	3,919
Engineering & Operations	49.00	3.273213	25,891		25,891	6,118	32,010
Capital Programs	42.00	2.805611	22,192		22,192	5,244	27,437
Environmental Services	24.00	1.603206	12,681		12,681	2,997	15,678
Extension Services	1.00	0.066800	528		528	125	653
Sunshine Line	4.00	0.267201	2,114		2,114	499	2,613
Children's Services	12.00	0.801603	6,341		6,341	1,498	7,839
Consumer and Veteran Svcs	4.00	0.267201	2,114		2,114	499	2,613
Aging Services	21.00	1.402806	11,096		11,096	2,622	13,718
Head Start	26.00	1.736807	13,738		13,738	3,246	16,985
Health Care Services	87.00	5.811623	45,970		45,970	10,863	56,833
Social Services	15.00	1.002004	7,926		7,926	1,873	9,799
Fire Rescue	26.00	1.736807	13,738		13,738	3,246	16,985
Library Services	8.00	0.534402	4,227		4,227	999	5,226
Parks & Recreation	4.00	0.267201	2,114		2,114	499	2,613
Conservation & Environ	17.00	1.135605	8,983		8,983	2,123	11,105
All Other	89.00	5.945224	47,027		47,027	11,113	58,140
Schedule .4 Total for Board Records	1,497.00	100.000000	791,004		791,004	101,514	892,518

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Records

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY21 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	1,969,764		1,969,764		1,969,764
C0004 Clerk of Courts	3	2.803738	56,820		56,820	262,500	319,320
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	2,026,584		2,026,584	262,500	2,289,084

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY21 Budget Positions - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	4.00	0.267201	2,128		2,128		2,128
00004-100201 County Attorney	92.00	6.145625	48,953		48,953		48,953
00004-100302 JB Court Administration	6.00	0.400802	3,193		3,193	766	3,959
00004-101300 Sheriff	2.00	0.133601	1,064		1,064	255	1,320
00004-110001 County Administrator	24.00	1.603206	12,770		12,770		12,770
00004-110600 Mgmt & Budget	120.00	8.016032	63,851		63,851		63,851
00004-110650 Procurement Svcs	229.00	15.297259	121,851		121,851		121,851
00004-110800 Info & Innov	21.00	1.402806	11,174		11,174		11,174
00004-120010 Communications	5.00	0.334001	2,660		2,660		2,660
00004-120100 Human Resources	13.00	0.868403	6,917		6,917		6,917
00004-120900 Facilities Management	90.00	6.012024	47,888		47,888		47,888
00004-130020 Pet Resources	2.00	0.133601	1,064		1,064	255	1,320
00004-131500 Homeless Services	13.00	0.868403	6,917		6,917	1,661	8,578
00004-132200 Medical Examiner	2.00	0.133601	1,064		1,064	255	1,320
00004-133010 Govt Relations & Strategic	14.00	0.935204	7,449		7,449		7,449
00004-133100 Ent Sol & QA	1.00	0.066800	532		532		532
10134-110860 Performance Data & Analytic	4.00	0.267201	2,128		2,128	511	2,639
10300-120860 Community Infrastructure	2.00	0.133601	1,064		1,064	255	1,320
10902-102300 Planning Commission	2.00	0.133601	1,064		1,064	255	1,320
40003-120500 Public Utilities	18.00	1.202405	9,578		9,578	2,299	11,877
40100-120500 Public Utilities	45.00	3.006012	23,944		23,944	5,749	29,693
50003-131900 Fleet Services	7.00	0.467602	3,725		3,725	894	4,619
C0003 Clerk - Board Svcs	71.00	4.742819	37,779		37,779		37,779
Environmental Protection	13.00	0.868403	6,917		6,917	1,661	8,578
Metropolitan Planning	2.00	0.133601	1,064		1,064	255	1,320
Affordable Housing	96.00	6.412826	51,081		51,081	12,267	63,348
Economic Development	85.00	5.678023	45,228		45,228	10,859	56,087
Performance Data & Analytics	34.00	2.271209	18,091		18,091	4,344	22,435
Code Enforcement	19.00	1.269205	10,110		10,110	2,427	12,537
Development Services	26.00	1.736807	13,834		13,834	3,321	17,156
Public Utilities	6.00	0.400802	3,193		3,193	766	3,959
Engineering & Operations	49.00	3.273213	26,073		26,073	6,260	32,332
Capital Programs	42.00	2.805611	22,348		22,348	5,366	27,713
Environmental Services	24.00	1.603206	12,770		12,770	3,066	15,836
Extension Services	1.00	0.066800	532		532	128	660
Sunshine Line	4.00	0.267201	2,128		2,128	511	2,639
Children's Services	12.00	0.801603	6,385		6,385	1,533	7,918
Consumer and Veteran Svcs	4.00	0.267201	2,128		2,128	511	2,639
Aging Services	21.00	1.402806	11,174		11,174	2,683	13,857
Head Start	26.00	1.736807	13,834		13,834	3,321	17,156
Health Care Services	87.00	5.811623	46,292		46,292	11,114	57,407
Social Services	15.00	1.002004	7,981		7,981	1,916	9,898
Fire Rescue	26.00	1.736807	13,834		13,834	3,321	17,156
Library Services	8.00	0.534402	4,257		4,257	1,022	5,279
Parks & Recreation	4.00	0.267201	2,128		2,128	511	2,639
Conservation & Environ	17.00	1.135605	9,046		9,046	2,172	11,217
All Other	89.00	5.945224	47,356		47,356	11,370	58,726
Schedule .4 Total for Board Services	1,497.00	100.000000	796,543		796,543	103,863	900,406

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Services

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY21 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	1,906,179		1,906,179	676,111	2,582,290
Schedule .4 Total for Court Operations	100	100.000000	1,906,179		1,906,179	676,111	2,582,290

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, 2021
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	43,309	0	0	47	43,262
00004-100001 Board of Commissioners	12,483	0	668	1,754	10,061
00004-100100 County Internal Auditor	11,790	0	0	1,268	6,280
00004-100201 County Attorney	113,912	0	1,156	1,885	13,306
00004-100203 Public Records	5,534	0	0	1,104	4,430
00004-100302 JB Court Administration	18,619	0	0	1,768	8,973
00004-100303 JB Communications & Tech	3,478	0	0	0	3,478
00004-100307 JB Facilities/Security	12,487	0	0	1,704	10,784
00004-101001 Property Appraiser	82	0	0	0	82
00004-101100 Supervisor of Elections	82	0	0	0	82
00004-101200 Tax Collector	473	0	0	0	473
00004-101300 Sheriff	5,363	0	0	0	2,737
00004-101500 State Attorney Part I	27,036	0	24,299	0	2,737
00004-101550 State Atty Part II (Victim	45,309	0	31,633	2,109	11,566
00004-101600 Public Defender	2,737	0	0	0	2,737
00004-101700 Clerk of Court	211	0	0	0	211
00004-102001 Charter Review Board	267	0	0	0	267
00004-102020 Value Adjustment Board	267	0	0	0	267
00004-102050 Environmental Protection	101,643	0	57	14,431	87,155
00004-102550 Soil & Water Conservation	6,962	0	0	1,159	5,803
00004-110001 County Administrator	36,132	0	0	1,576	9,104
00004-110600 Mgmt & Budget	237,564	76,478	106	6,119	27,603
00004-110650 Procurement Svcs	392,353	117,845	0	5,852	25,802
00004-110700 Economic Development	53,762	0	15	7,792	45,955
00004-110800 Info & Innov	180,635	30,289	2	21,734	106,339
00004-120010 Communications	82,737	0	75	13,683	63,677
00004-120030 Customer Service & Supp	25,505	0	72	4,112	21,321
00004-120100 Human Resources	58,900	37	1,517	7,405	36,155
00004-120151 Code Enforcement	70,780	0	0	10,276	60,505
00004-120802 Engineering & Operations	55,595	0	0	6,697	48,898
00004-120840 Capital Programs	19,552	0	0	3,253	16,299
00004-110860 Performance Data & Analytic	20,104	0	0	3,311	16,793
00004-120860 Community Infrastructure	288	0	0	0	288
00004-120900 Facilities Management	254,840	0	2,743	16,789	139,865
00004-130020 Pet Resources	276,624	0	40,563	34,161	199,274
00004-130100 Extension Services	64,736	0	0	10,303	54,434
00004-130150 Sunshine Line	59,819	0	11,003	7,306	41,509
00004-130210 Children's Services	85,560	0	15	13,165	72,379
00004-130300 Consumer and Veteran Svcs	52,682	0	1,251	7,493	43,938
00004-130500 Aging Services	273,371	0	8,079	38,935	226,357
00004-131100 Health Care Services	2,116	0	0	37	2,078
00004-131400 Social Services	119,997	0	279	16,573	103,146
00004-131500 Homeless Services	77,840	0	0	10,452	50,318
00004-131600 Fire Rescue	98,710	0	1	16,637	82,072
00004-132200 Medical Examiner	150,886	54,653	2,487	13,967	77,154
00004-132250 Parks & Recreation	29,144	0	0	5,148	23,996
00004-132252 Conservation & Environ	522,968	0	885	77,064	445,018
00004-133010 Govt Relations & Strategic	131,625	0	228	21,846	94,704
00004-133100 Ent Sol & QA	46,463	11,336	0	6,058	28,009
00004-160500 Government Agencies	1,996	0	0	0	1,996
00004-166000 Non-Profit Organizations	14,941	0	0	0	14,941

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HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-167000 Guardian Ad-Litem	11,767	0	0	1,559	10,207
00004-170000 Reserves and Refunds	761	0	0	0	761
00004-176000 Transfers	3,437	0	0	0	3,437
00005-100200 County Attorney	41	0	0	0	41
00005-110700 Economic Development	1,482	0	0	0	1,482
00005-165000 Non-Departmental Allot	576	0	0	0	576
00006-165000 Non-Departmental Allot	41	0	0	0	41
00006-166000 Non-Profit Organizations	1,749	0	0	0	1,749
00007-110501 Affordable Housing	7,345	0	0	1,212	6,133
00051-101001 Property Appraiser	82	0	0	0	82
00051-101200 Tax Collector	350	0	0	0	350
00051-101300 Sheriff	926	0	0	0	926
00051-110501 Affordable Housing	14,971	0	0	1,677	13,294
00051-110700 Economic Development	267	0	0	0	267
00051-120010 Communications & Digital	453	0	0	0	453
00051-120030 Customer Service & Supp	36,779	0	0	5,827	30,952
00051-120151 Code Enforcement	140,250	0	25,874	17,486	96,890
00051-120200 Development Services	267,530	0	11,075	41,499	214,956
00051-120500 Public Utilities	17,423	0	0	3,306	14,118
00051-120802 Engineering & Operations	151,840	0	48,898	13,790	89,152
00051-120840 Capital Programs	31,903	0	0	6,014	25,889
00051-110860 Performance Data & Analytic	53,848	0	5	8,999	44,843
00051-120900 Facilities Mgmt & RE Svcs	14,762	0	0	2,558	12,204
00051-130300 Consumer and Veteran Svcs	31,052	0	11,480	2,985	16,587
00051-131400 Social Services	679	0	0	0	679
00051-131600 Fire Rescue	372,416	0	1,184	42,263	328,968
00051-132000 Library Services	21	0	0	0	21
00051-132250 Parks & Recreation	490,591	0	0	57,591	432,999
00051-132252 Conservation & Environ	54,293	0	0	7,536	46,757
00051-165000 Non-Departmental Allot	2,902	0	0	0	2,902
00051-170000 Reserves and Refunds	864	0	0	0	864
00051-176000 Transfers	823	0	0	0	823
00052-110700 Economic Development	1,049	0	0	0	1,049
00101-170000 Reserves and Refunds	41	0	0	0	41
00101-801100 Supervisor of Elections	42,816	0	0	2,254	40,563
10031-165000 Non-Departmental Allot	28,873	0	0	0	28,873
10032-165000 Non-Departmental Allot	21	0	0	0	21
10034-165000 Non-Departmental Allot	29,367	0	0	0	29,367
10035-131600 Fire Rescue	82	0	0	0	82
10036-165000 Non-Departmental Allot	617	0	0	0	617
10100-132500 Capital Improve Prog	391	0	0	0	391
10101-132500 Capital Improve Prog	1,564	0	0	0	1,564
10103-160500 Government Agencies	103	0	0	0	103
10103-176000 Transfers	21	0	0	0	21
10105-101300 Sheriff	288	0	0	0	288
10106-101300 Sheriff	82	0	0	0	82
10107-101300 Sheriff	329	0	0	0	329
10107-120151 Code Enforcement	423	0	0	32	391
10107-132252 Conservation & Environ	5,922	0	0	1,004	4,918
10107-160500 Government Agencies	123	0	0	0	123
10109-101300 Sheriff	370	0	0	0	370

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10111-176000 Transfers	267	0	0	0	267
10112-101300 Sheriff	412	0	0	0	412
10113-110600 Management & Budget	5,399	0	0	1,036	4,363
10114-101300 Sheriff	41	0	0	0	41
10117-100303 JB Communications & Tech	267	0	0	0	267
10117-100309 JB Court Programs	37,686	0	0	6,158	31,528
10118-131400 Social Services	391	0	0	0	391
10119-100309 JB Court Programs	9,743	0	0	1,656	8,088
10119-101300 Sheriff	638	0	0	0	638
10120-100303 JB Communications & Tech	14,787	0	0	1,554	13,233
10120-101500 State Attorney Part I	3,087	0	0	0	3,087
10120-101600 Public Defender	4,260	0	0	0	4,260
10121-176000 Transfers	267	0	0	0	267
10122-110600 Management & Budget	16,071	0	0	2,633	13,439
10124-160500 Government Agencies	329	0	0	0	329
10125-176000 Transfers	62	0	0	0	62
10127-102050 Environmental Protection	17,002	0	0	2,184	14,817
10127-130300 Consumer and Veteran Svcs	21	0	0	0	21
10129-110800 Information & Innovation	6,218	0	0	1,196	5,021
10129-131100 Health Care Services	209,083	0	52,741	10,575	145,767
10129-165000 Non-Departmental Allot	21	0	0	0	21
10131-102050 Environmental Protection	494	0	0	0	494
10133-176000 Transfers	720	0	0	0	720
10134-110860 Performance Data & Analytic	30,549	0	0	3,194	22,103
10134-131600 Fire Rescue	11,786	0	0	2,216	9,569
10135-176000 Transfers	82	0	0	0	82
10137-130210 Children's Services	21	0	0	0	21
10138-130020 Pet Resources	2,593	0	0	0	2,593
10139-130020 Pet Resources	21	0	0	0	21
10140-110800 Information & Innovation	13,850	0	0	0	13,850
10144-165000 Non-Departmental Allot	41	0	0	0	41
10145-110600 Management & Budget	432	0	0	0	432
10147-130300 Consumer and Veteran Svcs	8,932	0	0	1,565	7,367
10149-132252 Conservation & Environ	514	0	0	0	514
10150-102050 Environmental Protection	8,148	0	0	1,378	6,771
10150-120200 Development Services	9,788	0	0	1,330	8,458
10150-132252 Conservation & Environ	23,601	0	0	4,091	19,510
10150-165000 Non-Departmental Allot	21	0	0	0	21
10200-132500 Capital Improve Prog	103	0	0	0	103
10201-132500 Capital Improve Prog	2,490	0	0	0	2,490
10202-132500 Capital Improve Prog	473	0	0	0	473
10202-176000 Transfers	62	0	0	0	62
10203-132500 Capital Improve Prog	844	0	0	0	844
10203-176000 Transfers	62	0	0	0	62
10204-132500 Capital Improve Prog	514	0	0	0	514
10204-176000 Transfers	62	0	0	0	62
10205-132500 Capital Improve Prog	761	0	0	0	761
10205-176000 Transfers	62	0	0	0	62
10206-132500 Capital Improve Prog	62	0	0	0	62
10206-176000 Transfers	62	0	0	0	62

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10207-132500 Capital Improve Prog	41	0	0	0	41
10207-176000 Transfers	62	0	0	0	62
10208-132500 Capital Improve Prog	21	0	0	0	21
10208-176000 Transfers	62	0	0	0	62
10209-132500 Capital Improve Prog	123	0	0	0	123
10209-176000 Transfers	62	0	0	0	62
10210-120200 Development Services	18,006	0	0	3,066	14,941
10211-176000 Transfers	720	0	0	0	720
10212-120030 Customer Service & Supp	103	0	0	0	103
10212-176000 Transfers	226	0	0	0	226
10214-110800 Information & Innovation	6,725	0	0	1,292	5,433
10214-120200 Development Services	259,251	0	3,440	42,316	213,495
10214-120802 Engineering & Operations	3,021	0	2,753	0	267
10214-170000 Reserves and Refunds	412	0	0	0	412
10215-120200 Development Services	1,934	0	0	0	1,934
10215-120802 Engineering & Operations	82	0	0	0	82
10216-120500 Public Utilities	62	0	0	0	62
10216-130100 Extension Services	4,352	0	0	689	3,663
10218-101200 Tax Collector	350	0	0	0	350
10218-132500 Capital Improve Prog	17,925	0	0	0	17,925
10218-176000 Transfers	267	0	0	0	267
10219-120500 Public Utilities	17,367	0	0	3,167	14,200
10219-120802 Engineering & Operations	48,792	0	53	6,900	41,839
10219-120840 Capital Programs	8,235	0	0	1,506	6,729
10223-132500 Capital Improve Prog	1,440	0	0	0	1,440
10300-110800 Information & Innovation	7,320	0	0	1,373	5,947
10300-120030 Customer Service & Supp	35,709	0	0	6,404	29,306
10300-120200 Development Services	55,638	0	0	9,539	46,099
10300-120802 Engineering & Operations	226,033	0	2,041	21,631	202,361
10300-120840 Capital Programs	36,701	0	0	5,522	31,178
10300-110860 Performance Data & Analytic	33,472	0	0	5,875	27,597
10300-120860 Community Infrastructure	19,488	0	0	2,724	14,138
10300-120900 Facilities Mgmt & RE Svcs	22,899	0	0	4,171	18,727
10300-160500 Government Agencies	164	0	0	0	164
10300-165000 Non-Departmental Allot	62	0	0	0	62
10301-132500 Capital Improve Prog	2,222	0	0	0	2,222
10301-176000 Transfers	21	0	0	0	21
10302-101200 Tax Collector	267	0	0	0	267
10302-120802 Engineering & Operations	1,773	0	374	0	1,399
10305-132500 Capital Improve Prog	350	0	0	0	350
10305-176000 Transfers	21	0	0	0	21
10306-132500 Capital Improve Prog	3,416	0	0	0	3,416
10307-132500 Capital Improve Prog	164	0	0	0	164
10307-176000 Transfers	62	0	0	0	62
10308-132500 Capital Improve Prog	350	0	0	0	350
10308-176000 Transfers	62	0	0	0	62
10309-176000 Transfers	62	0	0	0	62
10310-132500 Capital Improve Prog	679	0	0	0	679
10310-176000 Transfers	62	0	0	0	62
10311-176000 Transfers	62	0	0	0	62
10312-132500 Capital Improve Prog	41	0	0	0	41
10312-176000 Transfers	62	0	0	0	62

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10313-132500 Capital Improve Prog	185	0	0	0	185
10313-176000 Transfers	62	0	0	0	62
10314-132500 Capital Improve Prog	226	0	0	0	226
10314-176000 Transfers	62	0	0	0	62
10315-132500 Capital Improve Prog	802	0	0	0	802
10315-176000 Transfers	62	0	0	0	62
10316-132500 Capital Improve Prog	638	0	0	0	638
10316-176000 Transfers	62	0	0	0	62
10317-132500 Capital Improve Prog	3,684	0	0	0	3,684
10317-176000 Transfers	226	0	0	0	226
10318-176000 Transfers	144	0	0	0	144
10319-160500 Government Agencies	926	0	0	0	926
10319-176000 Transfers	370	0	0	0	370
10320-132500 Capital Improve Prog	2,264	0	0	0	2,264
10321-132500 Capital Improve Prog	16,772	0	0	0	16,772
10321-176000 Transfers	62	0	0	0	62
10322-132500 Capital Improve Prog	21	0	0	0	21
10325-132500 Capital Improve Prog	21	0	0	0	21
10327-132500 Capital Improve Prog	185	0	0	0	185
10330-132500 Capital Improve Prog	144	0	0	0	144
10331-132500 Capital Improve Prog	21	0	0	0	21
10337-132500 Capital Improve Prog	288	0	0	0	288
10351-132500 Capital Improve Prog	514	0	0	0	514
10351-170000 Reserves and Refunds	21	0	0	0	21
10351-176000 Transfers	21	0	0	0	21
10352-132500 Capital Improve Prog	782	0	0	0	782
10352-170000 Reserves and Refunds	21	0	0	0	21
10352-176000 Transfers	21	0	0	0	21
10353-132500 Capital Improve Prog	473	0	0	0	473
10353-176000 Transfers	21	0	0	0	21
10354-132500 Capital Improve Prog	1,152	0	0	0	1,152
10354-176000 Transfers	41	0	0	0	41
10355-176000 Transfers	21	0	0	0	21
10360-132500 Capital Improve Prog	12,903	0	0	0	12,903
10360-176000 Transfers	21	0	0	0	21
10361-132500 Capital Improve Prog	2,243	0	0	0	2,243
10361-176000 Transfers	21	0	0	0	21
10400-101001 Property Appraiser	82	0	0	0	82
10400-101200 Tax Collector	370	0	0	0	370
10400-132000 Library Services	397,517	0	159,684	17,876	219,957
10400-176000 Transfers	62	0	0	0	62
10401-132000 Library Services	41	0	0	0	41
10401-132500 Capital Improve Prog	8,623	0	0	0	8,623
10402-132500 Capital Improve Prog	329	0	0	0	329
10405-132500 Capital Improve Prog	103	0	0	0	103
10420-132000 Library Services	247	0	0	0	247
10421-132000 Library Services	617	0	0	0	617
10422-132000 Library Services	1,276	0	0	0	1,276
10423-132000 Library Services	82	0	0	0	82
10424-132000 Library Services	103	0	0	0	103
10500-132500 Capital Improve Prog	82	0	0	0	82
10500-176000 Transfers	82	0	0	0	82

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For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10501-132500 Capital Improve Prog	2,881	0	0	0	2,881
10502-132500 Capital Improve Prog	5,865	0	0	0	5,865
10503-132500 Capital Improve Prog	2,531	0	0	0	2,531
10506-160000 Debt Service	206	0	0	0	206
10702-165000 Non-Departmental Allot	453	0	0	0	453
10702-176000 Transfers	82	0	0	0	82
10710-165000 Non-Departmental Allot	1,132	0	0	0	1,132
10710-176000 Transfers	103	0	0	0	103
10746-110501 Affordable Housing	267	0	0	0	267
10749-110501 Affordable Housing	103	0	0	0	103
10771-110501 Affordable Housing	864	0	0	0	864
10772-110501 Affordable Housing	82	0	0	0	82
10773-110501 Affordable Housing	164	0	0	0	164
10785-110600 Management & Budget	309	0	0	0	309
10786-110600 Management & Budget	309	0	0	0	309
10787-110501 Affordable Housing	41	0	0	0	41
10788-110501 Affordable Housing	288	0	0	0	288
10792-120100 Human Resources	2,363	0	0	181	2,181
10793-110700 Economic Development	41	0	0	0	41
10793-165000 Non-Departmental Allot	19,880	0	0	0	19,880
10794-165000 Non-Departmental Allot	473	0	0	0	473
10794-176000 Transfers	21	0	0	0	21
10795-165000 Non-Departmental Allot	144	0	0	0	144
10800-176000 Transfers	2,449	0	0	0	2,449
10801-160500 Government Agencies	2,099	0	0	0	2,099
10801-176000 Transfers	1,296	0	0	0	1,296
10802-160500 Government Agencies	288	0	0	0	288
10803-101200 Tax Collector	62	0	0	0	62
10803-110700 Economic Development	16,161	0	0	2,702	13,459
10803-160500 Government Agencies	62	0	0	0	62
10803-166000 Non-Profit Organizations	844	0	0	0	844
10804-101200 Tax Collector	62	0	0	0	62
10804-176000 Transfers	679	0	0	0	679
10805-101200 Tax Collector	62	0	0	0	62
10805-176000 Transfers	679	0	0	0	679
10811-101200 Tax Collector	62	0	0	0	62
10811-160500 Government Agencies	41	0	0	0	41
10811-166000 Non-Profit Organizations	247	0	0	0	247
10900-132000 Library Services	8,229	0	0	1,479	6,750
10902-102300 Planning Commission	43,810	0	16,714	2,264	22,206
10904-102400 Metropolitan Planning	21	0	0	0	21
10905-102300 Planning Commission	41	0	0	0	41
11018-801100 Supervisor of Elections	350	0	0	0	350
11100-801100 Supervisor of Elections	41	0	0	0	41
11104-801100 Supervisor of Elections	967	0	0	0	967
11105-101100 Supervisor of Elections	41	0	0	0	41
11105-801100 Supervisor of Elections	679	0	0	0	679
11106-801100 Supervisor of Elections	41	0	0	0	41
12133-176000 Transfers	103	0	0	0	103
12178-130210 Children's Services	27,775	0	0	1,762	26,013
12203-176000 Transfers	103	0	0	0	103
12204-176000 Transfers	103	0	0	0	103

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HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12232-131000 Head Start	432	0	0	0	432
12233-131000 Head Start	432	0	0	0	432
12234-131000 Head Start	432	0	0	0	432
12284-102050 Environmental Protection	350	0	0	0	350
12362-131000 Head Start	62	0	0	0	62
12362-176000 Transfers	82	0	0	0	82
12363-131000 Head Start	21	0	0	0	21
12363-176000 Transfers	103	0	0	0	103
12364-131000 Head Start	164	0	0	0	164
12365-110501 Affordable Housing	103	0	0	0	103
12366-110501 Affordable Housing	473	0	0	0	473
12368-110501 Affordable Housing	905	0	0	0	905
12369-110501 Affordable Housing	123	0	0	0	123
12370-110501 Affordable Housing	1,255	0	0	0	1,255
12371-110501 Affordable Housing	1,029	0	0	0	1,029
12372-110501 Affordable Housing	8,469	0	0	587	7,882
12394-110600 Management & Budget	7,278	0	0	1,207	6,071
12396-110600 Management & Budget	82	0	0	0	82
12397-110600 Management & Budget	21	0	0	0	21
12398-110600 Management & Budget	62	0	0	0	62
12399-132500 Capital Improve Prog	432	0	0	0	432
12400-132500 Capital Improve Prog	288	0	0	0	288
12401-132500 Capital Improve Prog	432	0	0	0	432
12402-132500 Capital Improve Prog	21	0	0	0	21
12403-132500 Capital Improve Prog	206	0	0	0	206
12404-132500 Capital Improve Prog	62	0	0	0	62
12406-132500 Capital Improve Prog	288	0	0	0	288
12407-132500 Capital Improve Prog	267	0	0	0	267
12467-176000 Transfers	21	0	0	0	21
12472-176000 Transfers	62	0	0	0	62
12492-131400 Social Services	47,238	0	0	3,856	43,382
12494-131400 Social Services	41,650	0	0	2,425	39,225
12497-131400 Social Services	3,931	0	0	0	3,931
12503-102400 Metropolitan Planning	21	0	0	0	21
12505-102400 Metropolitan Planning	267	0	0	0	267
12509-102400 Metropolitan Planning	926	0	0	0	926
12561-131600 Fire Rescue	41	0	0	0	41
12605-110600 Management & Budget	720	0	0	0	720
12695-131600 Fire Rescue	226	0	0	0	226
12702-131600 Fire Rescue	2,078	0	0	0	2,078
12705-176000 Transfers	103	0	0	0	103
12718-102400 Metropolitan Planning	1,832	0	0	0	1,832
12758-102300 Planning Commission	82	0	0	0	82
12758-102400 Metropolitan Planning	28,891	0	0	2,857	26,033
12759-102400 Metropolitan Planning	1,790	0	0	0	1,790
12767-100309 JB Court Programs	62	0	0	0	62
12769-100309 JB Court Programs	21	0	0	0	21
12772-110700 Economic Development	21	0	0	0	21
12774-176000 Transfers	21	0	0	0	21
12780-102050 Environmental Protection	227	0	0	21	206
12780-176000 Transfers	82	0	0	0	82
12782-176000 Transfers	82	0	0	0	82

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12791-130210 Children's Services	473	0	0	0	473
12791-176000 Transfers	103	0	0	0	103
12792-130210 Children's Services	93	0	0	11	82
12793-130210 Children's Services	473	0	0	0	473
12794-130210 Children's Services	93	0	0	11	82
12795-176000 Transfers	62	0	0	0	62
12809-102400 Metropolitan Planning	1,934	0	0	0	1,934
12818-132500 Capital Improve Prog	123	0	0	0	123
12819-132500 Capital Improve Prog	21	0	0	0	21
12822-120802 Engineering & Operations	103	0	0	0	103
12823-176000 Transfers	21	0	0	0	21
12824-132500 Capital Improve Prog	432	0	0	0	432
12850-120802 Engineering & Operations	21	0	0	0	21
12881-176000 Transfers	21	0	0	0	21
12895-132500 Capital Improve Prog	21	0	0	0	21
12917-132500 Capital Improve Prog	41	0	0	0	41
12918-132500 Capital Improve Prog	41	0	0	0	41
12927-110600 Management & Budget	164	0	0	0	164
12928-102050 Environmental Protection	8,553	0	0	1,330	7,223
12929-176000 Transfers	103	0	0	0	103
12930-132500 Capital Improve Prog	82	0	0	0	82
12932-131600 Fire Rescue	41	0	0	0	41
12933-131600 Fire Rescue	103	0	0	0	103
12940-132500 Capital Improve Prog	123	0	0	0	123
12941-132500 Capital Improve Prog	267	0	0	0	267
12942-132500 Capital Improve Prog	185	0	0	0	185
13001-130500 Aging Services	1,173	0	0	0	1,173
13002-130500 Aging Services	1,049	0	0	0	1,049
13003-130500 Aging Services	370	0	0	0	370
13004-130500 Aging Services	556	0	0	0	556
13005-130500 Aging Services	1,585	0	0	0	1,585
13007-130500 Aging Services	2,922	0	0	0	2,922
13008-130500 Aging Services	638	0	0	0	638
13009-130500 Aging Services	288	0	0	0	288
13010-130500 Aging Services	597	0	0	0	597
13011-130500 Aging Services	2,507	0	0	59	2,449
13012-110501 Affordable Housing	5,072	0	0	256	4,816
13013-110501 Affordable Housing	7,739	0	0	187	7,553
13013-132500 Capital Improve Prog	247	0	0	0	247
13014-110501 Affordable Housing	2,549	0	0	59	2,490
13015-130210 Children's Services	5,918	0	0	320	5,598
13016-130210 Children's Services	35,006	0	0	1,955	33,051
13017-130210 Children's Services	3,066	0	0	0	3,066
13018-130210 Children's Services	24,388	0	0	1,586	22,802
13019-130100 Extension Services	7,804	0	0	395	7,409
13020-102050 Environmental Protection	15,549	0	0	1,164	14,385
13021-102050 Environmental Protection	22,801	0	0	1,522	21,279
13022-102050 Environmental Protection	19,649	0	0	1,271	18,378
13023-102050 Environmental Protection	18,959	0	0	1,260	17,699
13024-102050 Environmental Protection	19,156	0	0	1,170	17,987
13025-102050 Environmental Protection	93	0	0	11	82
13026-102050 Environmental Protection	12,137	0	0	838	11,298

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13027-102050 Environmental Protection	3,014	0	0	133	2,881
13028-131600 Fire Rescue	62	0	0	0	62
13029-131600 Fire Rescue	82	0	0	0	82
13030-131600 Fire Rescue	6,524	0	0	0	6,524
13031-131600 Fire Rescue	6,030	0	0	0	6,030
13033-131100 Health Care Services	18,817	0	0	769	18,048
13034-120900 Facilities Mgmt & RE Svcs	4,408	0	0	395	4,013
13034-131000 Head Start	41,186	0	0	1,837	39,348
13035-131000 Head Start	1,277	0	0	43	1,235
13036-120900 Facilities Mgmt & RE Svcs	4,573	0	0	395	4,178
13036-131000 Head Start	30,446	0	0	1,634	28,812
13037-100309 JB Court Programs	412	0	0	0	412
13038-100309 JB Court Programs	185	0	0	0	185
13039-100309 JB Court Programs	782	0	0	0	782
13040-100309 JB Court Programs	1,113	0	0	64	1,049
13041-110700 Economic Development	6,615	0	0	400	6,215
13042-100309 JB Court Programs	41	0	0	0	41
13044-130150 Sunshine Line	21,718	0	0	1,570	20,148
13045-110600 Management & Budget	103	0	0	0	103
13051-132500 Capital Improve Prog	21	0	0	0	21
13052-132500 Capital Improve Prog	103	0	0	0	103
13056-130210 Children's Services	1,710	0	0	64	1,646
13057-132500 Capital Improve Prog	103	0	0	0	103
13058-102050 Environmental Protection	1,502	0	0	0	1,502
13061-110600 Management & Budget	700	0	0	0	700
13062-131100 Health Care Services	15,318	0	0	1,015	14,303
13063-132500 Capital Improve Prog	82	0	0	0	82
13064-131100 Health Care Services	11,946	0	0	689	11,257
13065-130150 Sunshine Line	10,724	0	0	764	9,961
13066-131100 Health Care Services	3,934	0	0	85	3,848
13067-110600 Management & Budget	13,363	0	0	1,036	12,327
13068-131400 Social Services	62,749	0	0	5,229	57,521
13069-131400 Social Services	66,468	0	0	4,647	61,822
13070-132500 Capital Improve Prog	103	0	0	0	103
13071-130500 Aging Services	226	0	0	0	226
13072-130500 Aging Services	309	0	0	0	309
13073-130500 Aging Services	247	0	0	0	247
13074-110600 Management & Budget	247	0	0	0	247
13075-131600 Fire Rescue	164	0	0	0	164
13076-102550 Soil & Water Conservation	139	0	0	16	123
13077-110501 Affordable Housing	391	0	0	0	391
13078-110501 Affordable Housing	1,091	0	0	0	1,091
13079-110501 Affordable Housing	494	0	0	0	494
13080-131600 Fire Rescue	309	0	0	0	309
13081-131000 Head Start	329	0	0	0	329
13082-110501 Affordable Housing	15,747	0	0	951	14,797
13083-131400 Social Services	7,450	0	0	0	7,450
13101-130500 Aging Services	1,296	0	0	0	1,296
13102-130500 Aging Services	926	0	0	0	926
13103-130500 Aging Services	123	0	0	0	123
13104-130500 Aging Services	123	0	0	0	123
13105-130500 Aging Services	494	0	0	0	494

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13107-130500 Aging Services	453	0	0	0	453
13108-130500 Aging Services	164	0	0	0	164
13109-130500 Aging Services	864	0	0	0	864
13110-130500 Aging Services	597	0	0	0	597
13112-110501 Affordable Housing	53,955	0	0	5,469	48,486
13113-110501 Affordable Housing	67,215	0	0	5,640	61,575
13114-110501 Affordable Housing	25,566	0	0	2,003	23,564
13115-130210 Children's Services	247	0	0	0	247
13116-130210 Children's Services	12,845	0	0	785	12,060
13117-130210 Children's Services	267	0	0	0	267
13118-130210 Children's Services	6,582	0	0	347	6,235
13119-130100 Extension Services	16,101	0	0	1,057	15,044
13120-102050 Environmental Protection	5,050	0	0	358	4,692
13121-102050 Environmental Protection	5,354	0	0	374	4,980
13122-102050 Environmental Protection	5,298	0	0	379	4,918
13123-102050 Environmental Protection	5,472	0	0	368	5,104
13124-102050 Environmental Protection	10,867	0	0	721	10,146
13125-102050 Environmental Protection	39,372	0	0	3,439	35,932
13126-102050 Environmental Protection	9,491	0	0	662	8,829
13127-102050 Environmental Protection	4,759	0	0	294	4,466
13130-131600 Fire Rescue	802	0	0	0	802
13131-131600 Fire Rescue	2,222	0	0	0	2,222
13132-131600 Fire Rescue	62	0	0	0	62
13133-131100 Health Care Services	21,231	0	0	940	20,292
13134-120900 Facilities Mgmt & RE Svcs	31,216	0	0	3,146	28,071
13134-131000 Head Start	445,310	0	0	45,815	399,495
13135-131000 Head Start	18,638	0	0	1,351	17,287
13136-120900 Facilities Mgmt & RE Svcs	30,533	0	0	3,162	27,371
13136-131000 Head Start	439,433	0	0	47,593	391,840
13137-100309 JB Court Programs	164	0	0	0	164
13138-100309 JB Court Programs	41	0	0	0	41
13139-100309 JB Court Programs	144	0	0	0	144
13140-100309 JB Court Programs	11,204	0	0	1,223	9,981
13141-110700 Economic Development	25,152	0	0	1,917	23,234
13142-100309 JB Court Programs	267	0	0	0	267
13144-130150 Sunshine Line	7,221	0	0	513	6,709
13145-110600 Management & Budget	247	0	0	0	247
13147-131400 Social Services	3,498	0	0	0	3,498
13148-131400 Social Services	1,687	0	0	0	1,687
13149-131400 Social Services	4,054	0	0	0	4,054
13150-130210 Children's Services	18,739	0	0	1,287	17,452
13151-102400 Metropolitan Planning	4,481	0	0	283	4,198
13153-102400 Metropolitan Planning	164	0	0	0	164
13154-102400 Metropolitan Planning	123	0	0	0	123
13157-130210 Children's Services	6,353	0	0	406	5,947
13159-130500 Aging Services	556	0	0	0	556
13162-100309 JB Court Programs	144	0	0	0	144
13164-131100 Health Care Services	15,634	0	0	940	14,694
13169-131400 Social Services	1,873	0	0	0	1,873
13170-132500 Capital Improve Prog	21	0	0	0	21
13181-131000 Head Start	1,975	0	0	0	1,975
13184-130500 Aging Services	432	0	0	0	432

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
15001-176000 Transfers	247	0	0	0	247
20003-160000 Debt Service	62	0	0	0	62
20005-160000 Debt Service	123	0	0	0	123
20006-160000 Debt Service	62	0	0	0	62
20007-101001 Property Appraiser	82	0	0	0	82
20007-101200 Tax Collector	370	0	0	0	370
20007-160000 Debt Service	82	0	0	0	82
20009-160000 Debt Service	41	0	0	0	41
20009-176000 Transfers	144	0	0	0	144
20010-160000 Debt Service	144	0	0	0	144
20011-160000 Debt Service	62	0	0	0	62
20014-160000 Debt Service	679	0	0	0	679
20015-160000 Debt Service	679	0	0	0	679
20017-160000 Debt Service	700	0	0	0	700
20023-160000 Debt Service	206	0	0	0	206
20024-160000 Debt Service	144	0	0	0	144
20025-160000 Debt Service	62	0	0	0	62
20026-160000 Debt Service	62	0	0	0	62
20029-160000 Debt Service	103	0	0	0	103
20030-101001 Property Appraiser	82	0	0	0	82
20030-101200 Tax Collector	370	0	0	0	370
20030-160000 Debt Service	206	0	0	0	206
20031-160000 Debt Service	103	0	0	0	103
20032-160000 Debt Service	535	0	0	0	535
20033-160000 Debt Service	123	0	0	0	123
20034-160000 Debt Service	967	0	0	0	967
20034-176000 Transfers	21	0	0	0	21
20035-160000 Debt Service	164	0	0	0	164
20036-160000 Debt Service	62	0	0	0	62
20037-160000 Debt Service	206	0	0	0	206
20037-176000 Transfers	41	0	0	0	41
20038-160000 Debt Service	494	0	0	0	494
20038-176000 Transfers	21	0	0	0	21
30002-132500 Capital Improve Prog	9,899	0	0	0	9,899
30003-132500 Capital Improve Prog	3,807	0	0	0	3,807
30003-176000 Transfers	453	0	0	0	453
30005-132500 Capital Improve Prog	1,687	0	0	0	1,687
30013-132500 Capital Improve Prog	1,049	0	0	0	1,049
30015-132500 Capital Improve Prog	309	0	0	0	309
30016-132500 Capital Improve Prog	41	0	0	0	41
30018-132500 Capital Improve Prog	19,901	0	0	0	19,901
30018-160000 Debt Service	103	0	0	0	103
30018-176000 Transfers	21	0	0	0	21
30019-132500 Capital Improve Prog	1,440	0	0	0	1,440
30022-132500 Capital Improve Prog	720	0	0	0	720
30024-132500 Capital Improve Prog	741	0	0	0	741
30025-132500 Capital Improve Prog	34,121	0	0	0	34,121
40003-110650 Procurement Services	12,842	0	0	2,409	10,434
40003-110800 Information & Innovation	9,229	0	0	1,677	7,553
40003-120500 Public Utilities	582,092	918	196,534	49,569	311,434
40003-110860 Performance Data & Analytic	7,681	0	0	1,405	6,277
40003-120900 Facilities Mgmt & RE Svcs	1,442	0	0	187	1,255

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
40004-176000 Transfers	638	0	0	0	638
40007-120500 Public Utilities	844	0	0	0	844
40007-132500 Capital Improve Prog	2,366	0	0	0	2,366
40007-176000 Transfers	21	0	0	0	21
40010-120500 Public Utilities	29,741	0	0	3,749	25,992
40011-160000 Debt Service	391	0	0	0	391
40013-120500 Public Utilities	82	0	0	0	82
40017-132500 Capital Improve Prog	21	0	0	0	21
40027-132500 Capital Improve Prog	329	0	0	0	329
40027-160000 Debt Service	62	0	0	0	62
40027-176000 Transfers	21	0	0	0	21
40100-110650 Procurement Services	17,695	0	0	3,269	14,426
40100-110800 Information & Innovation	9,743	0	0	1,778	7,964
40100-120010 Communications & Digital	6,625	0	0	1,234	5,392
40100-120200 Development Services	22,177	0	0	3,717	18,460
40100-120500 Public Utilities	2,019,412	0	83,319	289,384	1,587,620
40100-120802 Engineering & Operations	21	0	0	0	21
40100-110860 Performance Data & Analytic	7,940	0	0	1,458	6,483
40100-120900 Facilities Mgmt & RE Svcs	7,231	0	0	1,324	5,906
40100-176000 Transfers	21	0	0	0	21
40101-160000 Debt Service	638	0	0	0	638
40101-176000 Transfers	41	0	0	0	41
40102-176000 Transfers	556	0	0	0	556
40103-176000 Transfers	267	0	0	0	267
40104-132500 Capital Improve Prog	14,221	0	0	0	14,221
40105-132500 Capital Improve Prog	24,757	0	0	0	24,757
40114-132500 Capital Improve Prog	41	0	0	0	41
40115-176000 Transfers	82	0	0	0	82
40116-120500 Public Utilities	206	0	0	0	206
40116-176000 Transfers	267	0	0	0	267
40118-120500 Public Utilities	720	0	0	0	720
40118-176000 Transfers	123	0	0	0	123
40119-120500 Public Utilities	123	0	0	0	123
40128-176000 Transfers	144	0	0	0	144
40131-176000 Transfers	21	0	0	0	21
40156-132500 Capital Improve Prog	556	0	0	0	556
40161-132500 Capital Improve Prog	82	0	0	0	82
40163-132500 Capital Improve Prog	41	0	0	0	41
40163-160000 Debt Service	329	0	0	0	329
40164-132500 Capital Improve Prog	720	0	0	0	720
40165-132500 Capital Improve Prog	41	0	0	0	41
40167-101200 Tax Collector	164	0	0	0	164
40167-160000 Debt Service	267	0	0	0	267
40168-160000 Debt Service	41	0	0	0	41
40170-101200 Tax Collector	164	0	0	0	164
40170-160000 Debt Service	247	0	0	0	247
40170-176000 Transfers	82	0	0	0	82
50003-131900 Fleet Services	133,374	0	0	14,554	109,629
50004-131900 Fleet Services	2,366	0	0	0	2,366
50100-110600 Management & Budget	13,430	0	74	1,832	11,525
50100-120100 Human Resources	29,718	0	0	5,351	24,366
50101-165000 Non-Departmental Allot	2,099	0	0	0	2,099

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
50101-176000 Transfers	226	0	0	0	226
50102-165000 Non-Departmental Allot	8,520	0	0	0	8,520
50102-176000 Transfers	226	0	0	0	226
50103-176000 Transfers	62	0	0	0	62
50104-120100 Human Resources	10,920	0	0	1,741	9,179
50104-165000 Non-Departmental Allot	8,046	0	0	555	7,491
50105-165000 Non-Departmental Allot	21	0	0	0	21
50105-170000 Reserves and Refunds	21	0	0	0	21
60034-132252 Conservation & Environ	21	0	0	0	21
61001-160000 Debt Service	123	0	0	0	123
80001-801100 Supervisor of Elections	41	0	0	0	41
C0002 Clerk of Courts	232,258	0	0	26,192	206,066
C0003 Clerk - Board Svcs	3,134,604	990,789	27,088	8,982	62,687
C0004 Clerk of Courts	331,278	0	759	1,362	9,837
C1002 Clerk of Courts	1,502	0	0	0	1,502
C1003 Clerk of Courts	864	0	0	0	864
C1004 Clerk of Courts	21	0	0	0	21
C1006 Clerk of Courts	325,610	0	0	44,634	280,976
Clerk of Courts	2,646,990	64,699	0	0	0
Environmental Protection	17,070	0	0	0	0
Metropolitan Planning	2,626	0	0	0	0
Affordable Housing	126,064	0	0	0	0
Economic Development	111,613	0	0	0	0
Performance Data & Analytics	44,645	0	0	0	0
Code Enforcement	24,949	0	0	0	0
Development Services	52,167	18,026	0	0	0
Public Utilities	7,878	0	0	0	0
Engineering & Operations	102,863	38,521	0	0	0
Capital Programs	55,150	0	0	0	0
Environmental Services	31,514	0	0	0	0
Extension Services	1,313	0	0	0	0
Sunshine Line	5,252	0	0	0	0
Children's Services	15,757	0	0	0	0
Consumer and Veteran Svcs	5,252	0	0	0	0
Aging Services	27,575	0	0	0	0
Head Start	34,140	0	0	0	0
Health Care Services	154,311	40,071	0	0	0
Social Services	338,314	318,618	0	0	0
Fire Rescue	34,140	0	0	0	0
Library Services	10,505	0	0	0	0
Parks & Recreation	5,252	0	0	0	0
Conservation & Environ	22,323	0	0	0	0
All Other	121,568	0	4,702	0	0
Direct Bill	0	0	0	0	0
Total	20,826,249	1,762,280	775,928	1,458,699	10,165,043

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-165000 Non-Dept Allot	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0
00004-100100 County Internal Auditor	2,114	0	2,128	0
00004-100201 County Attorney	48,612	0	48,953	0
00004-100203 Public Records	0	0	0	0
00004-100302 JB Court Administration	3,919	0	3,959	0
00004-100303 JB Communications & Tech	0	0	0	0
00004-100307 JB Facilities/Security	0	0	0	0
00004-101001 Property Appraiser	0	0	0	0
00004-101100 Supervisor of Elections	0	0	0	0
00004-101200 Tax Collector	0	0	0	0
00004-101300 Sheriff	1,306	0	1,320	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	12,681	0	12,770	0
00004-110600 Mgmt & Budget	63,407	0	63,851	0
00004-110650 Procurement Svcs	121,003	0	121,851	0
00004-110700 Economic Development	0	0	0	0
00004-110800 Info & Innov	11,096	0	11,174	0
00004-120010 Communications	2,642	0	2,660	0
00004-120030 Customer Service & Supp	0	0	0	0
00004-120100 Human Resources	6,869	0	6,917	0
00004-120151 Code Enforcement	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	47,555	0	47,888	0
00004-130020 Pet Resources	1,306	0	1,320	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	8,492	0	8,578	0
00004-131600 Fire Rescue	0	0	0	0
00004-132200 Medical Examiner	1,306	0	1,320	0
00004-132250 Parks & Recreation	0	0	0	0
00004-132252 Conservation & Environ	0	0	0	0
00004-133010 Govt Relations & Strategic	7,397	0	7,449	0
00004-133100 Ent Sol & QA	528	0	532	0
00004-160500 Government Agencies	0	0	0	0
00004-166000 Non-Profit Organizations	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-167000 Guardian Ad-Litem	0	0	0	0
00004-170000 Reserves and Refunds	0	0	0	0
00004-176000 Transfers	0	0	0	0
00005-100200 County Attorney	0	0	0	0
00005-110700 Economic Development	0	0	0	0
00005-165000 Non-Departmental Allot	0	0	0	0
00006-165000 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
00051-132000 Library Services	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
00051-170000 Reserves and Refunds	0	0	0	0
00051-176000 Transfers	0	0	0	0
00052-110700 Economic Development	0	0	0	0
00101-170000 Reserves and Refunds	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
10035-131600 Fire Rescue	0	0	0	0
10036-165000 Non-Departmental Allot	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
10103-176000 Transfers	0	0	0	0
10105-101300 Sheriff	0	0	0	0
10106-101300 Sheriff	0	0	0	0
10107-101300 Sheriff	0	0	0	0
10107-120151 Code Enforcement	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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10111-176000 Transfers	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
10117-100303 JB Communications & Tech	0	0	0	0
10117-100309 JB Court Programs	0	0	0	0
10118-131400 Social Services	0	0	0	0
10119-100309 JB Court Programs	0	0	0	0
10119-101300 Sheriff	0	0	0	0
10120-100303 JB Communications & Tech	0	0	0	0
10120-101500 State Attorney Part I	0	0	0	0
10120-101600 Public Defender	0	0	0	0
10121-176000 Transfers	0	0	0	0
10122-110600 Management & Budget	0	0	0	0
10124-160500 Government Agencies	0	0	0	0
10125-176000 Transfers	0	0	0	0
10127-102050 Environmental Protection	0	0	0	0
10127-130300 Consumer and Veteran Svcs	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
10133-176000 Transfers	0	0	0	0
10134-110860 Performance Data & Analytic	2,613	0	2,639	0
10134-131600 Fire Rescue	0	0	0	0
10135-176000 Transfers	0	0	0	0
10137-130210 Children's Services	0	0	0	0
10138-130020 Pet Resources	0	0	0	0
10139-130020 Pet Resources	0	0	0	0
10140-110800 Information & Innovation	0	0	0	0
10144-165000 Non-Departmental Allot	0	0	0	0
10145-110600 Management & Budget	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
10150-132252 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
10202-176000 Transfers	0	0	0	0
10203-132500 Capital Improve Prog	0	0	0	0
10203-176000 Transfers	0	0	0	0
10204-132500 Capital Improve Prog	0	0	0	0
10204-176000 Transfers	0	0	0	0
10205-132500 Capital Improve Prog	0	0	0	0
10205-176000 Transfers	0	0	0	0
10206-132500 Capital Improve Prog	0	0	0	0
10206-176000 Transfers	0	0	0	0

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10207-132500 Capital Improve Prog	0	0	0	0
10207-176000 Transfers	0	0	0	0
10208-132500 Capital Improve Prog	0	0	0	0
10208-176000 Transfers	0	0	0	0
10209-132500 Capital Improve Prog	0	0	0	0
10209-176000 Transfers	0	0	0	0
10210-120200 Development Services	0	0	0	0
10211-176000 Transfers	0	0	0	0
10212-120030 Customer Service & Supp	0	0	0	0
10212-176000 Transfers	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
10214-170000 Reserves and Refunds	0	0	0	0
10215-120200 Development Services	0	0	0	0
10215-120802 Engineering & Operations	0	0	0	0
10216-120500 Public Utilities	0	0	0	0
10216-130100 Extension Services	0	0	0	0
10218-101200 Tax Collector	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0
10218-176000 Transfers	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	1,306	0	1,320	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	0	0
10300-160500 Government Agencies	0	0	0	0
10300-165000 Non-Departmental Allot	0	0	0	0
10301-132500 Capital Improve Prog	0	0	0	0
10301-176000 Transfers	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
10305-176000 Transfers	0	0	0	0
10306-132500 Capital Improve Prog	0	0	0	0
10307-132500 Capital Improve Prog	0	0	0	0
10307-176000 Transfers	0	0	0	0
10308-132500 Capital Improve Prog	0	0	0	0
10308-176000 Transfers	0	0	0	0
10309-176000 Transfers	0	0	0	0
10310-132500 Capital Improve Prog	0	0	0	0
10310-176000 Transfers	0	0	0	0
10311-176000 Transfers	0	0	0	0
10312-132500 Capital Improve Prog	0	0	0	0
10312-176000 Transfers	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10313-132500 Capital Improve Prog	0	0	0	0
10313-176000 Transfers	0	0	0	0
10314-132500 Capital Improve Prog	0	0	0	0
10314-176000 Transfers	0	0	0	0
10315-132500 Capital Improve Prog	0	0	0	0
10315-176000 Transfers	0	0	0	0
10316-132500 Capital Improve Prog	0	0	0	0
10316-176000 Transfers	0	0	0	0
10317-132500 Capital Improve Prog	0	0	0	0
10317-176000 Transfers	0	0	0	0
10318-176000 Transfers	0	0	0	0
10319-160500 Government Agencies	0	0	0	0
10319-176000 Transfers	0	0	0	0
10320-132500 Capital Improve Prog	0	0	0	0
10321-132500 Capital Improve Prog	0	0	0	0
10321-176000 Transfers	0	0	0	0
10322-132500 Capital Improve Prog	0	0	0	0
10325-132500 Capital Improve Prog	0	0	0	0
10327-132500 Capital Improve Prog	0	0	0	0
10330-132500 Capital Improve Prog	0	0	0	0
10331-132500 Capital Improve Prog	0	0	0	0
10337-132500 Capital Improve Prog	0	0	0	0
10351-132500 Capital Improve Prog	0	0	0	0
10351-170000 Reserves and Refunds	0	0	0	0
10351-176000 Transfers	0	0	0	0
10352-132500 Capital Improve Prog	0	0	0	0
10352-170000 Reserves and Refunds	0	0	0	0
10352-176000 Transfers	0	0	0	0
10353-132500 Capital Improve Prog	0	0	0	0
10353-176000 Transfers	0	0	0	0
10354-132500 Capital Improve Prog	0	0	0	0
10354-176000 Transfers	0	0	0	0
10355-176000 Transfers	0	0	0	0
10360-132500 Capital Improve Prog	0	0	0	0
10360-176000 Transfers	0	0	0	0
10361-132500 Capital Improve Prog	0	0	0	0
10361-176000 Transfers	0	0	0	0
10400-101001 Property Appraiser	0	0	0	0
10400-101200 Tax Collector	0	0	0	0
10400-132000 Library Services	0	0	0	0
10400-176000 Transfers	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
10405-132500 Capital Improve Prog	0	0	0	0
10420-132000 Library Services	0	0	0	0
10421-132000 Library Services	0	0	0	0
10422-132000 Library Services	0	0	0	0
10423-132000 Library Services	0	0	0	0
10424-132000 Library Services	0	0	0	0
10500-132500 Capital Improve Prog	0	0	0	0
10500-176000 Transfers	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10501-132500 Capital Improve Prog	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0
10503-132500 Capital Improve Prog	0	0	0	0
10506-160000 Debt Service	0	0	0	0
10702-165000 Non-Departmental Allot	0	0	0	0
10702-176000 Transfers	0	0	0	0
10710-165000 Non-Departmental Allot	0	0	0	0
10710-176000 Transfers	0	0	0	0
10746-110501 Affordable Housing	0	0	0	0
10749-110501 Affordable Housing	0	0	0	0
10771-110501 Affordable Housing	0	0	0	0
10772-110501 Affordable Housing	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0
10785-110600 Management & Budget	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
10792-120100 Human Resources	0	0	0	0
10793-110700 Economic Development	0	0	0	0
10793-165000 Non-Departmental Allot	0	0	0	0
10794-165000 Non-Departmental Allot	0	0	0	0
10794-176000 Transfers	0	0	0	0
10795-165000 Non-Departmental Allot	0	0	0	0
10800-176000 Transfers	0	0	0	0
10801-160500 Government Agencies	0	0	0	0
10801-176000 Transfers	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
10804-176000 Transfers	0	0	0	0
10805-101200 Tax Collector	0	0	0	0
10805-176000 Transfers	0	0	0	0
10811-101200 Tax Collector	0	0	0	0
10811-160500 Government Agencies	0	0	0	0
10811-166000 Non-Profit Organizations	0	0	0	0
10900-132000 Library Services	0	0	0	0
10902-102300 Planning Commission	1,306	0	1,320	0
10904-102400 Metropolitan Planning	0	0	0	0
10905-102300 Planning Commission	0	0	0	0
11018-801100 Supervisor of Elections	0	0	0	0
11100-801100 Supervisor of Elections	0	0	0	0
11104-801100 Supervisor of Elections	0	0	0	0
11105-101100 Supervisor of Elections	0	0	0	0
11105-801100 Supervisor of Elections	0	0	0	0
11106-801100 Supervisor of Elections	0	0	0	0
12133-176000 Transfers	0	0	0	0
12178-130210 Children's Services	0	0	0	0
12203-176000 Transfers	0	0	0	0
12204-176000 Transfers	0	0	0	0

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12232-131000 Head Start	0	0	0	0
12233-131000 Head Start	0	0	0	0
12234-131000 Head Start	0	0	0	0
12284-102050 Environmental Protection	0	0	0	0
12362-131000 Head Start	0	0	0	0
12362-176000 Transfers	0	0	0	0
12363-131000 Head Start	0	0	0	0
12363-176000 Transfers	0	0	0	0
12364-131000 Head Start	0	0	0	0
12365-110501 Affordable Housing	0	0	0	0
12366-110501 Affordable Housing	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0
12369-110501 Affordable Housing	0	0	0	0
12370-110501 Affordable Housing	0	0	0	0
12371-110501 Affordable Housing	0	0	0	0
12372-110501 Affordable Housing	0	0	0	0
12394-110600 Management & Budget	0	0	0	0
12396-110600 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
12402-132500 Capital Improve Prog	0	0	0	0
12403-132500 Capital Improve Prog	0	0	0	0
12404-132500 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
12467-176000 Transfers	0	0	0	0
12472-176000 Transfers	0	0	0	0
12492-131400 Social Services	0	0	0	0
12494-131400 Social Services	0	0	0	0
12497-131400 Social Services	0	0	0	0
12503-102400 Metropolitan Planning	0	0	0	0
12505-102400 Metropolitan Planning	0	0	0	0
12509-102400 Metropolitan Planning	0	0	0	0
12561-131600 Fire Rescue	0	0	0	0
12605-110600 Management & Budget	0	0	0	0
12695-131600 Fire Rescue	0	0	0	0
12702-131600 Fire Rescue	0	0	0	0
12705-176000 Transfers	0	0	0	0
12718-102400 Metropolitan Planning	0	0	0	0
12758-102300 Planning Commission	0	0	0	0
12758-102400 Metropolitan Planning	0	0	0	0
12759-102400 Metropolitan Planning	0	0	0	0
12767-100309 JB Court Programs	0	0	0	0
12769-100309 JB Court Programs	0	0	0	0
12772-110700 Economic Development	0	0	0	0
12774-176000 Transfers	0	0	0	0
12780-102050 Environmental Protection	0	0	0	0
12780-176000 Transfers	0	0	0	0
12782-176000 Transfers	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12791-130210 Children's Services	0	0	0	0
12791-176000 Transfers	0	0	0	0
12792-130210 Children's Services	0	0	0	0
12793-130210 Children's Services	0	0	0	0
12794-130210 Children's Services	0	0	0	0
12795-176000 Transfers	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
12822-120802 Engineering & Operations	0	0	0	0
12823-176000 Transfers	0	0	0	0
12824-132500 Capital Improve Prog	0	0	0	0
12850-120802 Engineering & Operations	0	0	0	0
12881-176000 Transfers	0	0	0	0
12895-132500 Capital Improve Prog	0	0	0	0
12917-132500 Capital Improve Prog	0	0	0	0
12918-132500 Capital Improve Prog	0	0	0	0
12927-110600 Management & Budget	0	0	0	0
12928-102050 Environmental Protection	0	0	0	0
12929-176000 Transfers	0	0	0	0
12930-132500 Capital Improve Prog	0	0	0	0
12932-131600 Fire Rescue	0	0	0	0
12933-131600 Fire Rescue	0	0	0	0
12940-132500 Capital Improve Prog	0	0	0	0
12941-132500 Capital Improve Prog	0	0	0	0
12942-132500 Capital Improve Prog	0	0	0	0
13001-130500 Aging Services	0	0	0	0
13002-130500 Aging Services	0	0	0	0
13003-130500 Aging Services	0	0	0	0
13004-130500 Aging Services	0	0	0	0
13005-130500 Aging Services	0	0	0	0
13007-130500 Aging Services	0	0	0	0
13008-130500 Aging Services	0	0	0	0
13009-130500 Aging Services	0	0	0	0
13010-130500 Aging Services	0	0	0	0
13011-130500 Aging Services	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
13014-110501 Affordable Housing	0	0	0	0
13015-130210 Children's Services	0	0	0	0
13016-130210 Children's Services	0	0	0	0
13017-130210 Children's Services	0	0	0	0
13018-130210 Children's Services	0	0	0	0
13019-130100 Extension Services	0	0	0	0
13020-102050 Environmental Protection	0	0	0	0
13021-102050 Environmental Protection	0	0	0	0
13022-102050 Environmental Protection	0	0	0	0
13023-102050 Environmental Protection	0	0	0	0
13024-102050 Environmental Protection	0	0	0	0
13025-102050 Environmental Protection	0	0	0	0
13026-102050 Environmental Protection	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
13027-102050 Environmental Protection	0	0	0	0
13028-131600 Fire Rescue	0	0	0	0
13029-131600 Fire Rescue	0	0	0	0
13030-131600 Fire Rescue	0	0	0	0
13031-131600 Fire Rescue	0	0	0	0
13033-131100 Health Care Services	0	0	0	0
13034-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13034-131000 Head Start	0	0	0	0
13035-131000 Head Start	0	0	0	0
13036-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13036-131000 Head Start	0	0	0	0
13037-100309 JB Court Programs	0	0	0	0
13038-100309 JB Court Programs	0	0	0	0
13039-100309 JB Court Programs	0	0	0	0
13040-100309 JB Court Programs	0	0	0	0
13041-110700 Economic Development	0	0	0	0
13042-100309 JB Court Programs	0	0	0	0
13044-130150 Sunshine Line	0	0	0	0
13045-110600 Management & Budget	0	0	0	0
13051-132500 Capital Improve Prog	0	0	0	0
13052-132500 Capital Improve Prog	0	0	0	0
13056-130210 Children's Services	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
13062-131100 Health Care Services	0	0	0	0
13063-132500 Capital Improve Prog	0	0	0	0
13064-131100 Health Care Services	0	0	0	0
13065-130150 Sunshine Line	0	0	0	0
13066-131100 Health Care Services	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
13071-130500 Aging Services	0	0	0	0
13072-130500 Aging Services	0	0	0	0
13073-130500 Aging Services	0	0	0	0
13074-110600 Management & Budget	0	0	0	0
13075-131600 Fire Rescue	0	0	0	0
13076-102550 Soil & Water Conservation	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
13081-131000 Head Start	0	0	0	0
13082-110501 Affordable Housing	0	0	0	0
13083-131400 Social Services	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

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
13107-130500 Aging Services	0	0	0	0
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
13130-131600 Fire Rescue	0	0	0	0
13131-131600 Fire Rescue	0	0	0	0
13132-131600 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
13137-100309 JB Court Programs	0	0	0	0
13138-100309 JB Court Programs	0	0	0	0
13139-100309 JB Court Programs	0	0	0	0
13140-100309 JB Court Programs	0	0	0	0
13141-110700 Economic Development	0	0	0	0
13142-100309 JB Court Programs	0	0	0	0
13144-130150 Sunshine Line	0	0	0	0
13145-110600 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
13150-130210 Children's Services	0	0	0	0
13151-102400 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
13159-130500 Aging Services	0	0	0	0
13162-100309 JB Court Programs	0	0	0	0
13164-131100 Health Care Services	0	0	0	0
13169-131400 Social Services	0	0	0	0
13170-132500 Capital Improve Prog	0	0	0	0
13181-131000 Head Start	0	0	0	0
13184-130500 Aging Services	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
15001-176000 Transfers	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
20009-160000 Debt Service	0	0	0	0
20009-176000 Transfers	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
20031-160000 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
20034-176000 Transfers	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
20037-176000 Transfers	0	0	0	0
20038-160000 Debt Service	0	0	0	0
20038-176000 Transfers	0	0	0	0
30002-132500 Capital Improve Prog	0	0	0	0
30003-132500 Capital Improve Prog	0	0	0	0
30003-176000 Transfers	0	0	0	0
30005-132500 Capital Improve Prog	0	0	0	0
30013-132500 Capital Improve Prog	0	0	0	0
30015-132500 Capital Improve Prog	0	0	0	0
30016-132500 Capital Improve Prog	0	0	0	0
30018-132500 Capital Improve Prog	0	0	0	0
30018-160000 Debt Service	0	0	0	0
30018-176000 Transfers	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	11,759	0	11,877	0
40003-110860 Performance Data & Analytic	0	0	0	0
40003-120900 Facilities Mgmt & RE Svcs	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40004-176000 Transfers	0	0	0	0
40007-120500 Public Utilities	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0
40007-176000 Transfers	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
40027-160000 Debt Service	0	0	0	0
40027-176000 Transfers	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	29,396	0	29,693	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
40100-176000 Transfers	0	0	0	0
40101-160000 Debt Service	0	0	0	0
40101-176000 Transfers	0	0	0	0
40102-176000 Transfers	0	0	0	0
40103-176000 Transfers	0	0	0	0
40104-132500 Capital Improve Prog	0	0	0	0
40105-132500 Capital Improve Prog	0	0	0	0
40114-132500 Capital Improve Prog	0	0	0	0
40115-176000 Transfers	0	0	0	0
40116-120500 Public Utilities	0	0	0	0
40116-176000 Transfers	0	0	0	0
40118-120500 Public Utilities	0	0	0	0
40118-176000 Transfers	0	0	0	0
40119-120500 Public Utilities	0	0	0	0
40128-176000 Transfers	0	0	0	0
40131-176000 Transfers	0	0	0	0
40156-132500 Capital Improve Prog	0	0	0	0
40161-132500 Capital Improve Prog	0	0	0	0
40163-132500 Capital Improve Prog	0	0	0	0
40163-160000 Debt Service	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
40168-160000 Debt Service	0	0	0	0
40170-101200 Tax Collector	0	0	0	0
40170-160000 Debt Service	0	0	0	0
40170-176000 Transfers	0	0	0	0
50003-131900 Fleet Services	4,573	0	4,619	0
50004-131900 Fleet Services	0	0	0	0
50100-110600 Management & Budget	0	0	0	0
50100-120100 Human Resources	0	0	0	0
50101-165000 Non-Departmental Allot	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
50101-176000 Transfers	0	0	0	0
50102-165000 Non-Departmental Allot	0	0	0	0
50102-176000 Transfers	0	0	0	0
50103-176000 Transfers	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
50105-170000 Reserves and Refunds	0	0	0	0
60034-132252 Conservation & Environ	0	0	0	0
61001-160000 Debt Service	0	0	0	0
80001-801100 Supervisor of Elections	0	0	0	0
C0002 Clerk of Courts	0	0	0	0
C0003 Clerk - Board Svcs	37,516	1,969,764	37,779	0
C0004 Clerk of Courts	0	319,320	0	0
C1002 Clerk of Courts	0	0	0	0
C1003 Clerk of Courts	0	0	0	0
C1004 Clerk of Courts	0	0	0	0
C1006 Clerk of Courts	0	0	0	0
Clerk of Courts	0	0	0	2,582,290
Environmental Protection	8,492	0	8,578	0
Metropolitan Planning	1,306	0	1,320	0
Affordable Housing	62,716	0	63,348	0
Economic Development	55,527	0	56,087	0
Performance Data & Analytics	22,211	0	22,435	0
Code Enforcement	12,412	0	12,537	0
Development Services	16,985	0	17,156	0
Public Utilities	3,919	0	3,959	0
Engineering & Operations	32,010	0	32,332	0
Capital Programs	27,437	0	27,713	0
Environmental Services	15,678	0	15,836	0
Extension Services	653	0	660	0
Sunshine Line	2,613	0	2,639	0
Children's Services	7,839	0	7,918	0
Consumer and Veteran Svcs	2,613	0	2,639	0
Aging Services	13,718	0	13,857	0
Head Start	16,985	0	17,156	0
Health Care Services	56,833	0	57,407	0
Social Services	9,799	0	9,898	0
Fire Rescue	16,985	0	17,156	0
Library Services	5,226	0	5,279	0
Parks & Recreation	2,613	0	2,639	0
Conservation & Environ	11,105	0	11,217	0
All Other	58,140	0	58,726	0
Direct Bill	0	0	0	0
Total	892,518	2,289,084	900,406	2,582,290

This cost center has been established to receive allocated costs from central services that are identified to the **Children's Justice Center**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department JB Children's Justice Ctr

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-120900 Facilities Management	98,467	25,944	124,411	
Total Allocated Additions:	98,467	25,944	124,411	124,411
Total To Be Allocated:	98,467	25,944		124,411

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department JB Children's Justice Ctr

	Total	G&A	JB Children's Justice Ctr
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	98,467	0	98,467
1st Allocation	98,467	0	98,467
Allocation Step 2			
Inbound - All Others	25,944	0	25,944
2nd Allocation	25,944	0	25,944
Total For JB Children's Justice Ctr			
Schedule .3 Total	124,411	0	124,411

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department JB Children's Justice Ctr

Activity - JB Children's Justice Ctr

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100309 JB Court Programs	293,096.65	82.685291	81,418		81,418	21,452	102,869
13040-100309 JB Court Programs	487.91	0.137644	136		136	36	171
13140-100309 JB Court Programs	60,887.98	17.177065	16,914		16,914	4,456	21,370
Schedule .4 Total for JB Children's Justice Ctr	354,472.54	100.000000	98,467		98,467	25,944	124,411

Allocation Basis: Total Salaries by Fund/JB Children's Justice Center
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department JB Children's Justice Ctr

Receiving Department	Total	JB Children's Justice Ctr
10117-100309 JB Court Programs	102,869	102,869
13040-100309 JB Court Programs	171	171
13140-100309 JB Court Programs	21,370	21,370
Direct Bill	0	0
Total	124,411	124,411

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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 Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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:				
00004-120900 Facilities Management	1,749,079	405,612	2,154,691	
00004-133100 Ent Sol & QA	383,323	16,082	399,405	
Total Allocated Additions:	2,132,402	421,693	2,554,096	2,554,096
Total To Be Allocated:	2,132,402	421,693		2,554,096

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Clerk of Court - CCC

	Total	G&A	Clerk of Court - CCC
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,132,402	0	2,132,402
1st Allocation	2,132,402	0	2,132,402
Allocation Step 2			
Inbound - All Others	421,693	0	421,693
2nd Allocation	421,693	0	421,693
Total For Clerk of Court - CCC			
Schedule .3 Total	2,554,096	0	2,554,096

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	11,974,963.86	31.780880	677,696		677,696	163,641	841,337
C0003 Clerk - Board Svcs	6,821,024.06	18.102614	386,021		386,021		386,021
C0004 Clerk of Courts	137,583.91	0.365140	7,786		7,786	1,880	9,666
C1006 Clerk of Courts	18,746,202.07	49.751366	1,060,899		1,060,899	256,172	1,317,071
Schedule .4 Total for Clerk of Court - CCC	37,679,773.90	100.000000	2,132,402		2,132,402	421,693	2,554,096

Allocation Basis: Total Salaries by Fund/Clerk of Court
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Clerk of Court - CCC

Receiving Department	Total	Clerk of Court - CCC
C0002 Clerk of Courts	841,337	841,337
C0003 Clerk - Board Svcs	386,021	386,021
C0004 Clerk of Courts	9,666	9,666
C1006 Clerk of Courts	1,317,071	1,317,071
Direct Bill	0	0
Total	2,554,096	2,554,096

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 Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	26,607	8,914	35,521	
00004-100201 County Attorney	7,732	2,576	10,308	
00004-110650 Procurement Svcs	50,930	14,444	65,374	
00004-110800 Info & Innov	8,504	4,434	12,938	
00004-120900 Facilities Management	408,321	95,212	503,533	
00004-133010 Govt Relations & Strategic	1,079	212	1,292	
00004-133100 Ent Sol & QA	77,708	3,260	80,969	
C0003 Clerk - Board Svcs	13,786	3,284	17,070	
Total Allocated Additions:	594,669	132,335	727,004	727,004
Total To Be Allocated:	594,669	132,335		727,004

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Environmental Protection

	Total	G&A	Environmental Protection
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	594,669	0	594,669
1st Allocation	594,669	0	594,669
Allocation Step 2			
Inbound - All Others	132,335	0	132,335
2nd Allocation	132,335	0	132,335
Total For Environmental Protection			
Schedule .3 Total	727,004	0	727,004

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	7,053,665.14	64.781630	385,236		385,236	85,729	470,966
10127-102050 Environmental Protection	824,376.15	7.571160	45,023		45,023	10,019	55,043
10150-102050 Environmental Protection	215,653.57	1.980586	11,778		11,778	2,621	14,399
12928-102050 Environmental Protection	176,138.19	1.617672	9,620		9,620	2,141	11,761
13020-102050 Environmental Protection	171,396.28	1.574122	9,361		9,361	2,083	11,444
13021-102050 Environmental Protection	700,272.84	6.431382	38,245		38,245	8,511	46,756
13022-102050 Environmental Protection	218,706.63	2.008625	11,945		11,945	2,658	14,603
13023-102050 Environmental Protection	68,480.26	0.628930	3,740		3,740	832	4,572
13024-102050 Environmental Protection	169,229.25	1.554220	9,242		9,242	2,057	11,299
13026-102050 Environmental Protection	29,195.04	0.268130	1,594		1,594	355	1,949
13027-102050 Environmental Protection	14,259.14	0.130957	779		779	173	952
13058-102050 Environmental Protection	52,995.19	0.486714	2,894		2,894	644	3,538
13120-102050 Environmental Protection	57,016.74	0.523648	3,114		3,114	693	3,807
13121-102050 Environmental Protection	190,838.78	1.752684	10,423		10,423	2,319	12,742
13122-102050 Environmental Protection	79,225.82	0.727619	4,327		4,327	963	5,290
13123-102050 Environmental Protection	22,001.08	0.202060	1,202		1,202	267	1,469
13124-102050 Environmental Protection	108,016.55	0.992036	5,899		5,899	1,313	7,212
13125-102050 Environmental Protection	677,950.51	6.226371	37,026		37,026	8,240	45,266
13126-102050 Environmental Protection	31,065.00	0.285304	1,697		1,697	378	2,074
13127-102050 Environmental Protection	27,890.58	0.256150	1,523		1,523	339	1,862
Schedule .4 Total for Environmental Protection	10,888,372.74	100.000000	594,669		594,669	132,335	727,004

Allocation Basis: Total Salaries by Fund/Environmental Protection Comm

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Environmental Protection

Receiving Department	Total	Environmental Protection
00004-102050 Environmental Protection	470,966	470,966
10127-102050 Environmental Protection	55,043	55,043
10150-102050 Environmental Protection	14,399	14,399
12928-102050 Environmental Protection	11,761	11,761
13020-102050 Environmental Protection	11,444	11,444
13021-102050 Environmental Protection	46,756	46,756
13022-102050 Environmental Protection	14,603	14,603
13023-102050 Environmental Protection	4,572	4,572
13024-102050 Environmental Protection	11,299	11,299
13026-102050 Environmental Protection	1,949	1,949
13027-102050 Environmental Protection	952	952
13058-102050 Environmental Protection	3,538	3,538
13120-102050 Environmental Protection	3,807	3,807
13121-102050 Environmental Protection	12,742	12,742
13122-102050 Environmental Protection	5,290	5,290
13123-102050 Environmental Protection	1,469	1,469
13124-102050 Environmental Protection	7,212	7,212
13125-102050 Environmental Protection	45,266	45,266
13126-102050 Environmental Protection	2,074	2,074
13127-102050 Environmental Protection	1,862	1,862
Direct Bill	0	0
Total	727,004	727,004

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 Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Metropolitan Planning

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	5,874		5,874	
00004-165000 Non-Dept Allot	10,704	47	10,751	
00004-100001 Board of Commissioners	4,093	1,371	5,465	
00004-100201 County Attorney	141	1,638	1,779	
00004-110800 Info & Innov	454	287	741	
00004-133010 Govt Relations & Strategic	166	33	199	
00004-133100 Ent Sol & QA	4,059	170	4,230	
C0003 Clerk - Board Svcs	2,121	505	2,626	
Total Allocated Additions:	27,612	4,052	31,664	31,664
Total To Be Allocated:	27,612	4,052		31,664

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Metropolitan Planning

	Total	G&A	Metropolitan Planning
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	27,612	0	27,612
1st Allocation	27,612	0	27,612
Allocation Step 2			
Inbound - All Others	4,052	0	4,052
2nd Allocation	4,052	0	4,052
Total For Metropolitan Planning			
Schedule .3 Total	31,664	0	31,664

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
12758-102400 Metropolitan Planning	500,499.70	68.447578	18,899		18,899	2,774	21,673
13151-102400 Metropolitan Planning	230,716.38	31.552422	8,712		8,712	1,279	9,991
Schedule .4 Total for Metropolitan Planning	731,216.08	100.000000	27,612		27,612	4,052	31,664

Allocation Basis: Total Salaries by Fund/Metropolitan Planning
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Metropolitan Planning

Receiving Department	Total	Metropolitan Planning
12758-102400 Metropolitan Planning	21,673	21,673
13151-102400 Metropolitan Planning	9,991	9,991
Direct Bill	0	0
Total	31,664	31,664

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, 2021
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:				
Building Depreciation	872		872	
00004-165000 Non-Dept Allot	1,589	7	1,596	
00004-110650 Procurement Svcs	7,964	1,962	9,925	
00004-110800 Info & Innov	22,829	8,376	31,205	
00004-133100 Ent Sol & QA	8,699	365	9,064	
Total Allocated Additions:	41,953	10,709	52,661	52,661
Total To Be Allocated:	41,953	10,709		52,661

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Deputy County Administrator

	Total	G&A	Deputy County Administrator
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	41,953	0	41,953
1st Allocation	41,953	0	41,953
Allocation Step 2			
Inbound - All Others	10,709	0	10,709
2nd Allocation	10,709	0	10,709
Total For Deputy County Administrator			
Schedule .3 Total	52,661	0	52,661

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	2,240,559.58	1.075442	451		451	120	572
00004-120802 Engineering & Operations	1,455,623.39	0.698682	293		293	78	371
00004-120840 Capital Programs	1,130,853.74	0.542796	228		228	61	288
00004-120900 Facilities Management	9,073,483.63	4.355165	1,827		1,827		1,827
00004-130020 Pet Resources	4,112,192.37	1.973804	828		828	221	1,049
00004-130300 Consumer and Veteran Svcs	1,372,234.18	0.658656	276		276	74	350
00004-131600 Fire Rescue	488,709.43	0.234575	98		98	26	125
00004-132200 Medical Examiner	3,406,144.77	1.634909	686		686	183	869
00004-132250 Parks & Recreation	447,918.31	0.214995	90		90	24	114
00004-132252 Conservation & Environ	7,855,637.64	3.770613	1,582		1,582	422	2,004
00051-120151 Code Enforcement	3,549,169.12	1.703559	715		715	191	905
00051-120200 Development Services	4,764,680.10	2.286990	959		959	256	1,216
00051-120802 Engineering & Operations	4,141,963.90	1.988094	834		834	223	1,057
00051-120840 Capital Programs	931,143.86	0.446938	188		188	50	238
00051-120900 Facilities Mgmt & RE Svcs	243,330.53	0.116796	49		49	13	62
00051-130300 Consumer and Veteran Svcs	276,876.10	0.132897	56		56	15	71
00051-131600 Fire Rescue	96,408,482.38	46.274928	19,414		19,414	5,182	24,596
00051-132250 Parks & Recreation	8,902,489.29	4.273089	1,793		1,793	478	2,271
00051-132252 Conservation & Environ	636,820.96	0.305667	128		128	34	162
10035-131600 Fire Rescue	174,001.30	0.083519	35		35	9	44
10107-132252 Conservation & Environ	67,612.34	0.032453	14		14	4	17
10134-131600 Fire Rescue	349,771.87	0.167886	70		70	19	89
10147-130300 Consumer and Veteran Svcs	159,313.42	0.076469	32		32	9	41
10150-120200 Development Services	42,495.55	0.020397	9		9	2	11
10210-120200 Development Services	115,332.95	0.055358	23		23	6	29
10214-120200 Development Services	9,941,874.39	4.771982	2,002		2,002	534	2,536
10219-120802 Engineering & Operations	575,681.44	0.276320	116		116	31	147
10219-120840 Capital Programs	171,251.18	0.082199	35		35	9	44
10300-120200 Development Services	1,102,407.59	0.529143	222		222	59	281
10300-120802 Engineering & Operations	17,710,446.32	8.500805	3,566		3,566	952	4,518
10300-120840 Capital Programs	3,632,773.36	1.743688	732		732	195	927
10300-120860 Community Infrastructure	660,265.51	0.316920	133		133	35	168
10300-120900 Facilities Mgmt & RE Svcs	711,417.25	0.341472	143		143	38	181
10400-132000 Library Services	16,563,590.54	7.950327	3,335		3,335	890	4,225
10900-132000 Library Services	190,229.16	0.091308	38		38	10	49
12702-131600 Fire Rescue	117,684.64	0.056487	24		24	6	30
13030-131600 Fire Rescue	184,509.83	0.088563	37		37	10	47
13031-131600 Fire Rescue	71,150.98	0.034152	14		14	4	18
13130-131600 Fire Rescue	60,277.72	0.028933	12		12	3	15
13131-131600 Fire Rescue	22,429.47	0.010766	4		4	1	6
13134-120900 Facilities Mgmt & RE Svcs	211,020.14	0.101287	42		42	11	54
13136-120900 Facilities Mgmt & RE Svcs	22,664.68	0.010879	5		5	1	6
40003-120900 Facilities Mgmt & RE Svcs	7,433.32	0.003568	1		1	0	2
40100-120200 Development Services	298,698.79	0.143372	60		60	16	76
40100-120900 Facilities Mgmt & RE Svcs	64,974.98	0.031187	13		13	3	17
50003-131900 Fleet Services	3,670,850.44	1.761965	739		739	197	936
Schedule .4 Total for Deputy County Administrator	208,338,472.44	100.000000	41,953		41,953	10,709	52,661

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Deputy County Administrator

Activity - Deputy County Administrator

Allocation Basis: Total Salaries by Fund/Dep County Admin Depts
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Deputy County Administrator

Receiving Department	Total	Deputy County Administrator
00004-120151 Code Enforcement	572	572
00004-120802 Engineering & Operations	371	371
00004-120840 Capital Programs	288	288
00004-120900 Facilities Management	1,827	1,827
00004-130020 Pet Resources	1,049	1,049
00004-130300 Consumer and Veteran Svcs	350	350
00004-131600 Fire Rescue	125	125
00004-132200 Medical Examiner	869	869
00004-132250 Parks & Recreation	114	114
00004-132252 Conservation & Environ	2,004	2,004
00051-120151 Code Enforcement	905	905
00051-120200 Development Services	1,216	1,216
00051-120802 Engineering & Operations	1,057	1,057
00051-120840 Capital Programs	238	238
00051-120900 Facilities Mgmt & RE Svcs	62	62
00051-130300 Consumer and Veteran Svcs	71	71
00051-131600 Fire Rescue	24,596	24,596
00051-132250 Parks & Recreation	2,271	2,271
00051-132252 Conservation & Environ	162	162
10035-131600 Fire Rescue	44	44
10107-132252 Conservation & Environ	17	17
10134-131600 Fire Rescue	89	89
10147-130300 Consumer and Veteran Svcs	41	41
10150-120200 Development Services	11	11
10210-120200 Development Services	29	29
10214-120200 Development Services	2,536	2,536
10219-120802 Engineering & Operations	147	147
10219-120840 Capital Programs	44	44
10300-120200 Development Services	281	281
10300-120802 Engineering & Operations	4,518	4,518
10300-120840 Capital Programs	927	927
10300-120860 Community Infrastructure	168	168
10300-120900 Facilities Mgmt & RE Svcs	181	181
10400-132000 Library Services	4,225	4,225
10900-132000 Library Services	49	49
12702-131600 Fire Rescue	30	30
13030-131600 Fire Rescue	47	47
13031-131600 Fire Rescue	18	18
13130-131600 Fire Rescue	15	15
13131-131600 Fire Rescue	6	6
13134-120900 Facilities Mgmt & RE Svcs	54	54
13136-120900 Facilities Mgmt & RE Svcs	6	6
40003-120900 Facilities Mgmt & RE Svcs	2	2
40100-120200 Development Services	76	76
40100-120900 Facilities Mgmt & RE Svcs	17	17
50003-131900 Fleet Services	936	936
Direct Bill	0	0
Total	52,661	52,661

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, 2021
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:				
00004-110800 Info & Innov	4,680		4,680	
Total Allocated Additions:	4,680		4,680	4,680
Total To Be Allocated:	4,680			4,680

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	4,680	0	4,680
1st Allocation	4,680	0	4,680
Allocation Step 2			
2nd Allocation	0	0	0
Total For Chief Human Services Administrator			
Schedule .3 Total	4,680	0	4,680

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	1,915,495.25	5.452931	255		255		255
00004-130210 Children's Services	2,866,369.54	8.159830	382		382		382
00004-130500 Aging Services	2,642,727.24	7.523177	352		352		352
00004-131400 Social Services	2,877,456.78	8.191393	383		383		383
00004-131500 Homeless Services	668,428.02	1.902846	89		89		89
10129-131100 Health Care Services	5,054,628.88	14.389251	673		673		673
12178-130210 Children's Services	264,096.41	0.751816	35		35		35
12492-131400 Social Services	275,470.09	0.784194	37		37		37
12494-131400 Social Services	318,299.05	0.906117	42		42		42
12497-131400 Social Services	8,796.85	0.025042	1		1		1
13001-130500 Aging Services	318,263.11	0.906015	42		42		42
13002-130500 Aging Services	104,808.00	0.298362	14		14		14
13003-130500 Aging Services	994.15	0.002830	0		0		0
13005-130500 Aging Services	293,371.80	0.835155	39		39		39
13007-130500 Aging Services	563,276.00	1.603504	75		75		75
13008-130500 Aging Services	51,138.08	0.145577	7		7		7
13016-130210 Children's Services	582,330.33	1.657747	78		78		78
13018-130210 Children's Services	571,219.08	1.626116	76		76		76
13033-131100 Health Care Services	136,527.73	0.388660	18		18		18
13044-130150 Sunshine Line	874,950.31	2.490762	117		117		117
13062-131100 Health Care Services	3,941.93	0.011222	1		1		1
13064-131100 Health Care Services	16,872.66	0.048032	2		2		2
13065-130150 Sunshine Line	81,757.54	0.232743	11		11		11
13066-131100 Health Care Services	3,637.85	0.010356	0		0		0
13068-131400 Social Services	320,022.02	0.911022	43		43		43
13069-131400 Social Services	412,555.36	1.174441	55		55		55
13083-131400 Social Services	25,185.55	0.071697	3		3		3
13101-130500 Aging Services	579,823.69	1.650612	77		77		77
13102-130500 Aging Services	320,740.88	0.913068	43		43		43
13103-130500 Aging Services	299,589.04	0.852854	40		40		40
13105-130500 Aging Services	7,295.29	0.020768	1		1		1
13107-130500 Aging Services	72,555.02	0.206546	10		10		10
13108-130500 Aging Services	13,830.55	0.039372	2		2		2
13110-130500 Aging Services	66,168.00	0.188364	9		9		9
13115-130210 Children's Services	1,734.19	0.004937	0		0		0
13116-130210 Children's Services	262,603.25	0.747565	35		35		35
13118-130210 Children's Services	217,778.56	0.619961	29		29		29
13133-131100 Health Care Services	243,785.51	0.693996	32		32		32
13134-131000 Head Start	8,899,230.14	25.333858	1,186		1,186		1,186
13135-131000 Head Start	84,362.51	0.240159	11		11		11
13136-131000 Head Start	1,871,460.64	5.327576	249		249		249
13144-130150 Sunshine Line	313,189.25	0.891571	42		42		42
13147-131400 Social Services	110.91	0.000316	0		0		0
13148-131400 Social Services	7,748.78	0.022059	1		1		1
13149-131400 Social Services	33,043.26	0.094066	4		4		4
13150-130210 Children's Services	161,528.35	0.459830	22		22		22
13157-130210 Children's Services	62,398.78	0.177634	8		8		8
13164-131100 Health Care Services	26,591.82	0.075700	4		4		4
13169-131400 Social Services	3,267.14	0.009301	0		0		0
13181-131000 Head Start	71,721.75	0.204174	10		10		10
13184-130500 Aging Services	254,632.87	0.724875	34		34		34

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
Schedule .4 Total for Chief Human Services Administrator	35,127,809.79	100.000000	4,680		4,680	0	4,680

Allocation Basis: Total Salaries by Fund/Human Services Depts

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Chief Human Services Administrator

Receiving Department	Total	Chief Human Services Administrator
00004-130150 Sunshine Line	255	255
00004-130210 Children's Services	382	382
00004-130500 Aging Services	352	352
00004-131400 Social Services	383	383
00004-131500 Homeless Services	89	89
10129-131100 Health Care Services	673	673
12178-130210 Children's Services	35	35
12492-131400 Social Services	37	37
12494-131400 Social Services	42	42
12497-131400 Social Services	1	1
13001-130500 Aging Services	42	42
13002-130500 Aging Services	14	14
13003-130500 Aging Services	0	0
13005-130500 Aging Services	39	39
13007-130500 Aging Services	75	75
13008-130500 Aging Services	7	7
13016-130210 Children's Services	78	78
13018-130210 Children's Services	76	76
13033-131100 Health Care Services	18	18
13044-130150 Sunshine Line	117	117
13062-131100 Health Care Services	1	1
13064-131100 Health Care Services	2	2
13065-130150 Sunshine Line	11	11
13066-131100 Health Care Services	0	0
13068-131400 Social Services	43	43
13069-131400 Social Services	55	55
13083-131400 Social Services	3	3
13101-130500 Aging Services	77	77
13102-130500 Aging Services	43	43
13103-130500 Aging Services	40	40
13105-130500 Aging Services	1	1
13107-130500 Aging Services	10	10
13108-130500 Aging Services	2	2
13110-130500 Aging Services	9	9
13115-130210 Children's Services	0	0
13116-130210 Children's Services	35	35
13118-130210 Children's Services	29	29
13133-131100 Health Care Services	32	32
13134-131000 Head Start	1,186	1,186
13135-131000 Head Start	11	11
13136-131000 Head Start	249	249
13144-130150 Sunshine Line	42	42
13147-131400 Social Services	0	0
13148-131400 Social Services	1	1
13149-131400 Social Services	4	4
13150-130210 Children's Services	22	22
13157-130210 Children's Services	8	8
13164-131100 Health Care Services	4	4
13169-131400 Social Services	0	0
13181-131000 Head Start	10	10
13184-130500 Aging Services	34	34

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Chief Human Services Administrator

Receiving Department	Total	Chief Human Services Administrator
Direct Bill	0	0
Total	4,680	4,680

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	9,761		9,761	
00004-165000 Non-Dept Allot	17,789	79	17,867	
00004-100001 Board of Commissioners	196,486	65,823	262,308	
00004-100201 County Attorney	113,672	37,864	151,536	
00004-110650 Procurement Svcs	131,923	31,924	163,847	
00004-110800 Info & Innov	156,624	83,796	240,420	
00004-120900 Facilities Management	124,008	32,106	156,114	
00004-133010 Govt Relations & Strategic	7,971	1,568	9,540	
00004-133100 Ent Sol & QA	16,560	708	17,268	
C0003 Clerk - Board Svcs	101,807	24,257	126,064	
Total Allocated Additions:	876,601	278,126	1,154,726	1,154,726
Total To Be Allocated:	876,601	278,126		1,154,726

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	876,601	0	876,601
1st Allocation	876,601	0	876,601
Allocation Step 2			
Inbound - All Others	278,126	0	278,126
2nd Allocation	278,126	0	278,126
Total For Affordable Housing			
Schedule .3 Total	1,154,726	0	1,154,726

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	178,763.67	9.217024	80,797		80,797	25,635	106,431
00051-110501 Affordable Housing	512,670.05	26.433181	231,713		231,713	73,517	305,231
10788-110501 Affordable Housing	1,307.69	0.067424	591		591	187	779
12372-110501 Affordable Housing	33,492.48	1.726867	15,138		15,138	4,803	19,941
13082-110501 Affordable Housing	166,825.14	8.601476	75,401		75,401	23,923	99,324
13112-110501 Affordable Housing	186,061.70	9.593310	84,095		84,095	26,681	110,776
13113-110501 Affordable Housing	851,804.14	43.918876	384,993		384,993	122,150	507,143
13114-110501 Affordable Housing	8,569.50	0.441842	3,873		3,873	1,229	5,102
Schedule .4 Total for Affordable Housing	1,939,494.37	100.000000	876,601		876,601	278,126	1,154,726

Allocation Basis: Total Salaries by Fund/Affordable Housing
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Affordable Housing

Receiving Department	Total	Affordable Housing
00007-110501 Affordable Housing	106,431	106,431
00051-110501 Affordable Housing	305,231	305,231
10788-110501 Affordable Housing	779	779
12372-110501 Affordable Housing	19,941	19,941
13082-110501 Affordable Housing	99,324	99,324
13112-110501 Affordable Housing	110,776	110,776
13113-110501 Affordable Housing	507,143	507,143
13114-110501 Affordable Housing	5,102	5,102
Direct Bill	0	0
Total	1,154,726	1,154,726

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	16,694		16,694	
00004-165000 Non-Dept Allot	30,423	134	30,557	
00004-100001 Board of Commissioners	173,972	58,281	232,252	
00004-100201 County Attorney	213,368	71,073	284,441	
00004-110650 Procurement Svcs	97,961	24,899	122,860	
00004-110800 Info & Innov	76,908	27,320	104,227	
00004-120900 Facilities Management	109,640	31,642	141,282	
00004-133010 Govt Relations & Strategic	7,058	1,387	8,445	
00004-133100 Ent Sol & QA	1,436,130	81,732	1,517,863	
C0003 Clerk - Board Svcs	90,141	21,472	111,613	
Total Allocated Additions:	2,252,294	317,941	2,570,235	2,570,235
Total To Be Allocated:	2,252,294	317,941		2,570,235

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Economic Development

	Total	G&A	Economic Development
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,252,294	0	2,252,294
1st Allocation	2,252,294	0	2,252,294
Allocation Step 2			
Inbound - All Others	317,941	0	317,941
2nd Allocation	317,941	0	317,941
Total For Economic Development			
Schedule .3 Total	2,570,235	0	2,570,235

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	1,975,917.90	85.211493	1,919,213		1,919,213	270,922	2,190,135
10803-110700 Economic Development	157,763.49	6.803553	153,236		153,236	21,631	174,867
13041-110700 Economic Development	41,750.65	1.800497	40,552		40,552	5,725	46,277
13141-110700 Economic Development	143,407.64	6.184457	139,292		139,292	19,663	158,955
Schedule .4 Total for Economic Development	2,318,839.68	100.000000	2,252,294		2,252,294	317,941	2,570,235

Allocation Basis: Total Salaries by Fund/Economic Development
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Economic Development

Receiving Department	Total	Economic Development
00004-110700 Economic Development	2,190,135	2,190,135
10803-110700 Economic Development	174,867	174,867
13041-110700 Economic Development	46,277	46,277
13141-110700 Economic Development	158,955	158,955
Direct Bill	0	0
Total	2,570,235	2,570,235

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	14,989		14,989	
00004-165000 Non-Dept Allot	27,317	121	27,438	
00004-100001 Board of Commissioners	69,589	23,312	92,901	
00004-100201 County Attorney	15,930	5,306	21,236	
00004-110650 Procurement Svcs	13,829	3,705	17,534	
00004-110800 Info & Innov	132,283	53,495	185,779	
00004-120900 Facilities Management	88,745	24,495	113,240	
00004-133010 Govt Relations & Strategic	2,823	555	3,378	
00004-133100 Ent Sol & QA	38,854	1,630	40,484	
C0003 Clerk - Board Svcs	36,057	8,589	44,645	
Total Allocated Additions:	440,416	121,209	561,625	561,625
Total To Be Allocated:	440,416	121,209		561,625

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	440,416	0	440,416
1st Allocation	440,416	0	440,416
Allocation Step 2			
Inbound - All Others	121,209	0	121,209
2nd Allocation	121,209	0	121,209
Total For Performance Data & Analytics			
Schedule .3 Total	561,625	0	561,625

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	803,457.77	20.601236	90,731		90,731	24,970	115,702
00051-110860 Performance Data & Analytic	1,803,370.02	46.239708	203,647		203,647	56,047	259,694
10134-110860 Performance Data & Analytic	559,830.95	14.354469	63,219		63,219	17,399	80,618
10300-110860 Performance Data & Analytic	670,785.60	17.199426	75,749		75,749	20,847	96,596
40003-110860 Performance Data & Analytic	12,498.10	0.320460	1,411		1,411	388	1,800
40100-110860 Performance Data & Analytic	50,103.92	1.284701	5,658		5,658	1,557	7,215
Schedule .4 Total for Performance Data & Analytics	3,900,046.36	100.000000	440,416		440,416	121,209	561,625

Allocation Basis: Total Salaries by Fund/Performance Data & Analytics

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Performance Data & Analytics

Receiving Department	Total	Performance Data & Analytics
00004-110860 Performance Data & Analytic	115,702	115,702
00051-110860 Performance Data & Analytic	259,694	259,694
10134-110860 Performance Data & Analytic	80,618	80,618
10300-110860 Performance Data & Analytic	96,596	96,596
40003-110860 Performance Data & Analytic	1,800	1,800
40100-110860 Performance Data & Analytic	7,215	7,215
Direct Bill	0	0
Total	561,625	561,625

This cost center has been established to receive allocated costs from central services that are identified to the **Chief Communications Officer**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Departments reporting to the Chief Communications Officer.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Chief Communications Officer

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-110800 Info & Innov	8,213	8,463	16,676	
Total Allocated Additions:	8,213	8,463	16,676	16,676
Total To Be Allocated:	8,213	8,463		16,676

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Chief Communications Officer

	Total	G&A	Chief Communications
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	8,213	0	8,213
1st Allocation	8,213	0	8,213
Allocation Step 2			
Inbound - All Others	8,463	0	8,463
2nd Allocation	8,463	0	8,463
Total For Chief Communications Officer			
Schedule .3 Total	16,676	0	16,676

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .4 - Detail Activity Allocations
For Department Chief Communications Officer

Activity - Chief Communications Officer

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120010 Communications	3,289,657.33	64.741999	5,318		5,318		5,318
00004-120030 Customer Service & Supp	463,764.67	9.127106	750		750	2,191	2,940
00051-120030 Customer Service & Supp	973,401.66	19.157001	1,573		1,573	4,598	6,171
10300-120030 Customer Service & Supp	307,104.74	6.043965	496		496	1,451	1,947
40100-120010 Communications & Digital	47,251.38	0.929929	76		76	223	300
Schedule .4 Total for Chief Communications Officer	5,081,179.78	100.000000	8,213		8,213	8,463	16,676

Allocation Basis: Total Salaries by Fund/Communications Depts

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Chief Communications Officer

Receiving Department	Total	Chief Communications Officer
00004-120010 Communications	5,318	5,318
00004-120030 Customer Service & Supp	2,940	2,940
00051-120030 Customer Service & Supp	6,171	6,171
10300-120030 Customer Service & Supp	1,947	1,947
40100-120010 Communications & Digital	300	300
Direct Bill	0	0
Total	16,676	16,676

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	10,530		10,530	
00004-165000 Non-Dept Allot	19,191	85	19,275	
00004-100201 County Attorney	13,163	4,384	17,547	
00004-110650 Procurement Svcs	10,050	2,602	12,652	
00004-110800 Info & Innov	344,879	203,623	548,502	
00004-120900 Facilities Management	80,469	22,424	102,892	
00004-133100 Ent Sol & QA	48,428	2,528	50,956	
Total Allocated Additions:	526,709	235,645	762,354	762,354
Total To Be Allocated:	526,709	235,645		762,354

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	526,709	0	526,709
1st Allocation	526,709	0	526,709
Allocation Step 2			
Inbound - All Others	235,645	0	235,645
2nd Allocation	235,645	0	235,645
Total For Customer Service & Supp			
Schedule .3 Total	762,354	0	762,354

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	463,764.67	26.587878	140,041		140,041	62,653	202,694
00051-120030 Customer Service & Supp	973,401.66	55.805642	293,933		293,933	131,503	425,437
10300-120030 Customer Service & Supp	307,104.74	17.606480	92,735		92,735	41,489	134,224
Schedule .4 Total for Customer Service & Support	1,744,271.07	100.000000	526,709		526,709	235,645	762,354

Allocation Basis: Total Salaries by Fund/Customer Service & Support

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Customer Service & Supp

Receiving Department	Total	Customer Service & Support
00004-120030 Customer Service & Supp	202,694	202,694
00051-120030 Customer Service & Supp	425,437	425,437
10300-120030 Customer Service & Supp	134,224	134,224
Direct Bill	0	0
Total	762,354	762,354

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Code Enforcement

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100001 Board of Commissioners	38,888	13,027	51,915	
00004-100100 County Internal Auditor	22,214	1,779	23,994	
00004-100201 County Attorney	205,194	68,350	273,544	
00004-110650 Procurement Svcs	31,816	8,346	40,162	
00004-110800 Info & Innov	481,233	235,239	716,472	
00004-120900 Facilities Management	204,217	57,086	261,303	
00004-133010 Govt Relations & Strategic	1,578	310	1,888	
00004-133100 Ent Sol & QA	158,643	8,153	166,796	
C0003 Clerk - Board Svcs	20,149	4,799	24,949	
Total Allocated Additions:	1,163,932	397,090	1,561,022	1,561,022
Total To Be Allocated:	1,163,932	397,090		1,561,022

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Code Enforcement

	Total	G&A	Code Enforcement
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,163,932	0	1,163,932
1st Allocation	1,163,932	0	1,163,932
Allocation Step 2			
Inbound - All Others	397,090	0	397,090
2nd Allocation	397,090	0	397,090
Total For Code Enforcement			
Schedule .3 Total	1,561,022	0	1,561,022

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	2,240,559.58	38.698870	450,428		450,428	153,669	604,098
00051-120151 Code Enforcement	3,549,169.12	61.301130	713,503		713,503	243,421	956,924
Schedule .4 Total for Code Enforcement	5,789,728.70	100.000000	1,163,932		1,163,932	397,090	1,561,022

Allocation Basis: Total Salaries by Fund/Code Enforcement
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Code Enforcement

Receiving Department	Total	Code Enforcement
00004-120151 Code Enforcement	604,098	604,098
00051-120151 Code Enforcement	956,924	956,924
Direct Bill	0	0
Total	1,561,022	1,561,022

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	122,291		122,291	
00004-165000 Non-Dept Allot	164,036	724	164,761	
00004-100001 Board of Commissioners	53,215	17,827	71,042	
00004-100100 County Internal Auditor	1,222	98	1,320	
00004-110650 Procurement Svcs	86,655	22,229	108,884	
00004-110800 Info & Innov	1,563,611	717,065	2,280,676	
00004-120900 Facilities Management	232,923	57,066	289,989	
00004-133010 Govt Relations & Strategic	2,159	424	2,583	
00004-133100 Ent Sol & QA	130,201	5,467	135,668	
C0003 Clerk - Board Svcs	39,129	13,038	52,167	
Total Allocated Additions:	2,395,443	833,938	3,229,381	3,229,381
Total To Be Allocated:	2,395,443	833,938		3,229,381

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	2,395,443	0	2,395,443
1st Allocation	2,395,443	0	2,395,443
Allocation Step 2			
Inbound - All Others	833,938	0	833,938
2nd Allocation	833,938	0	833,938
Total For Development Services			
Schedule .3 Total	3,229,381	0	3,229,381

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	4,764,680.10	29.293186	701,702		701,702	244,287	945,989
10150-120200 Development Services	42,495.55	0.261262	6,258		6,258	2,179	8,437
10210-120200 Development Services	115,332.95	0.709065	16,985		16,985	5,913	22,898
10214-120200 Development Services	9,941,874.39	61.122505	1,464,155		1,464,155	509,724	1,973,879
10300-120200 Development Services	1,102,407.59	6.777586	162,353		162,353	56,521	218,874
40100-120200 Development Services	298,698.79	1.836396	43,990		43,990	15,314	59,304
Schedule .4 Total for Development Services	16,265,489.37	100.000000	2,395,443		2,395,443	833,938	3,229,381

Allocation Basis: Total Salaries by Fund/Development Svcs
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Development Services

Receiving Department	Total	Development Services
00051-120200 Development Services	945,989	945,989
10150-120200 Development Services	8,437	8,437
10210-120200 Development Services	22,898	22,898
10214-120200 Development Services	1,973,879	1,973,879
10300-120200 Development Services	218,874	218,874
40100-120200 Development Services	59,304	59,304
Direct Bill	0	0
Total	3,229,381	3,229,381

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 Departments.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Public Utilities

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100001 Board of Commissioners	12,280	4,114	16,394	
00004-100201 County Attorney	237,565	79,133	316,698	
00004-110650 Procurement Svcs	16,334	4,211	20,545	
00004-120900 Facilities Management	262,670	79,243	341,913	
00004-133010 Govt Relations & Strategic	498	98	596	
00004-133100 Ent Sol & QA	30,155	1,265	31,421	
C0003 Clerk - Board Svcs	6,363	1,515	7,878	
Total Allocated Additions:	565,866	169,580	735,446	735,446
Total To Be Allocated:	565,866	169,580		735,446

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Public Utilities

	Total	G&A	Public Utilities
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	565,866	0	565,866
1st Allocation	565,866	0	565,866
Allocation Step 2			
Inbound - All Others	169,580	0	169,580
2nd Allocation	169,580	0	169,580
Total For Public Utilities			
Schedule .3 Total	735,446	0	735,446

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00051-120500 Public Utilities	123,479.32	0.228868	1,295		1,295	388	1,683
10219-120500 Public Utilities	307,597.03	0.570129	3,226		3,226	967	4,193
40003-120500 Public Utilities	7,833,593.44	14.519502	82,161		82,161	24,622	106,783
40010-120500 Public Utilities	444,984.70	0.824776	4,667		4,667	1,399	6,066
40100-120500 Public Utilities	45,242,563.32	83.856725	474,517		474,517	142,204	616,721
Schedule .4 Total for Public Utilities	53,952,217.81	100.000000	565,866		565,866	169,580	735,446

Allocation Basis: Total Salaries by Fund/Public Utilities
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Public Utilities

Receiving Department	Total	Public Utilities
00051-120500 Public Utilities	1,683	1,683
10219-120500 Public Utilities	4,193	4,193
40003-120500 Public Utilities	106,783	106,783
40010-120500 Public Utilities	6,066	6,066
40100-120500 Public Utilities	616,721	616,721
Direct Bill	0	0
Total	735,446	735,446

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	65,478		65,478	
00004-165000 Non-Dept Allot	119,329	527	119,856	
00004-100001 Board of Commissioners	100,290	33,597	133,887	
00004-100201 County Attorney	509,885	169,843	679,728	
00004-110650 Procurement Svcs	771,135	188,819	959,955	
00004-110800 Info & Innov	1,487,518	559,027	2,046,545	
00004-120900 Facilities Management	248,470	77,893	326,364	
00004-133010 Govt Relations & Strategic	4,069	800	4,869	
00004-133100 Ent Sol & QA	292,074	13,032	305,106	
C0003 Clerk - Board Svcs	76,659	26,204	102,863	
Total Allocated Additions:	3,674,909	1,069,742	4,744,651	4,744,651
Total To Be Allocated:	3,674,909	1,069,742		4,744,651

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Engineering & Operations

	Total	G&A	Engineering & Operations
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,674,909	0	3,674,909
1st Allocation	3,674,909	0	3,674,909
Allocation Step 2			
Inbound - All Others	1,069,742	0	1,069,742
2nd Allocation	1,069,742	0	1,069,742
Total For Engineering & Operations			
Schedule .3 Total	4,744,651	0	4,744,651

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	1,455,623.39	6.094627	223,972		223,972	65,197	289,169
00051-120802 Engineering & Operations	4,141,963.90	17.342209	637,310		637,310	185,517	822,827
10219-120802 Engineering & Operations	575,681.44	2.410351	88,578		88,578	25,785	114,363
10300-120802 Engineering & Operations	17,710,446.32	74.152813	2,725,048		2,725,048	793,244	3,518,292
Schedule .4 Total for Engineering & Operations	23,883,715.05	100.000000	3,674,909		3,674,909	1,069,742	4,744,651

Allocation Basis: Total Salaries by Fund/Engineering & Operations
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Engineering & Operations

Receiving Department	Total	Engineering & Operations
00004-120802 Engineering & Operations	289,169	289,169
00051-120802 Engineering & Operations	822,827	822,827
10219-120802 Engineering & Operations	114,363	114,363
10300-120802 Engineering & Operations	3,518,292	3,518,292
Direct Bill	0	0
Total	4,744,651	4,744,651

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Capital Programs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	13,204		13,204	
00004-165000 Non-Dept Allot	24,063	106	24,169	
00004-100001 Board of Commissioners	85,963	28,797	114,760	
00004-110650 Procurement Svcs	71,540	18,597	90,137	
00004-110800 Info & Innov	627,454	269,629	897,083	
00004-133010 Govt Relations & Strategic	3,487	686	4,173	
00004-133100 Ent Sol & QA	1,110,065	62,799	1,172,864	
C0003 Clerk - Board Svcs	44,540	10,610	55,150	
Total Allocated Additions:	1,980,317	391,223	2,371,540	2,371,540
Total To Be Allocated:	1,980,317	391,223		2,371,540

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Capital Programs

	Total	G&A	Capital Programs
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,980,317	0	1,980,317
1st Allocation	1,980,317	0	1,980,317
Allocation Step 2			
Inbound - All Others	391,223	0	391,223
2nd Allocation	391,223	0	391,223
Total For Capital Programs			
Schedule .3 Total	2,371,540	0	2,371,540

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	1,130,853.74	19.278034	381,766		381,766	75,420	457,186
00051-120840 Capital Programs	931,143.86	15.873514	314,346		314,346	62,101	376,447
10219-120840 Capital Programs	171,251.18	2.919375	57,813		57,813	11,421	69,234
10300-120840 Capital Programs	3,632,773.36	61.929077	1,226,392		1,226,392	242,281	1,468,673
Schedule .4 Total for Capital Programs	5,866,022.14	100.000000	1,980,317		1,980,317	391,223	2,371,540

Allocation Basis: Total Salaries by Fund/Capital Programs
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Capital Programs

Receiving Department	Total	Capital Programs
00004-120840 Capital Programs	457,186	457,186
00051-120840 Capital Programs	376,447	376,447
10219-120840 Capital Programs	69,234	69,234
10300-120840 Capital Programs	1,468,673	1,468,673
Direct Bill	0	0
Total	2,371,540	2,371,540

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Environmental Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100001 Board of Commissioners	49,121	16,456	65,577	
00004-110650 Procurement Svcs	119,440	28,775	148,215	
00004-110800 Info & Innov	24,395		24,395	
00004-133010 Govt Relations & Strategic	1,993	392	2,385	
C0003 Clerk - Board Svcs	25,452	6,063	31,514	
Total Allocated Additions:	220,401	51,685	272,086	272,086
Total To Be Allocated:	220,401	51,685		272,086

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	220,401	0	220,401
1st Allocation	220,401	0	220,401
Allocation Step 2			
Inbound - All Others	51,685	0	51,685
2nd Allocation	51,685	0	51,685
Total For Environmental Services			
Schedule .3 Total	272,086	0	272,086

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
00051-120500 Public Utilities	55,594.58	1.870891	4,123		4,123	967	5,090
10219-120500 Public Utilities	307,597.03	10.351378	22,814		22,814	5,350	28,165
40003-120500 Public Utilities	129,251.68	4.349629	9,587		9,587	2,248	11,835
40100-120500 Public Utilities	2,479,113.03	83.428102	183,876		183,876	43,120	226,996
Schedule .4 Total for Environmental Services	2,971,556.32	100.000000	220,401		220,401	51,685	272,086

Allocation Basis: Total Salaries by Fund/Environmental Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Environmental Services

Receiving Department	Total	Environmental Services
00051-120500 Public Utilities	5,090	5,090
10219-120500 Public Utilities	28,165	28,165
40003-120500 Public Utilities	11,835	11,835
40100-120500 Public Utilities	226,996	226,996
Direct Bill	0	0
Total	272,086	272,086

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	2,047	686	2,732	
00004-100201 County Attorney	733	244	976	
00004-110650 Procurement Svcs	7,110	2,158	9,268	
00004-110800 Info & Innov	85,510	31,638	117,148	
00004-120900 Facilities Management	169,125	67,031	236,156	
00004-133010 Govt Relations & Strategic	83	16	99	
00004-133100 Ent Sol & QA	155,156	8,621	163,777	
C0003 Clerk - Board Svcs	1,060	252	1,313	
Total Allocated Additions:	420,824	110,646	531,470	531,470
Total To Be Allocated:	420,824	110,646		531,470

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Extension Services

	Total	G&A	Extension Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	420,824	0	420,824
1st Allocation	420,824	0	420,824
Allocation Step 2			
Inbound - All Others	110,646	0	110,646
2nd Allocation	110,646	0	110,646
Total For Extension Services			
Schedule .3 Total	531,470	0	531,470

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	977,890.85	85.805377	361,089		361,089	94,940	456,029
10216-130100 Extension Services	31,778.52	2.788417	11,734		11,734	3,085	14,820
13019-130100 Extension Services	23.85	0.002093	9		9	2	11
13119-130100 Extension Services	129,968.29	11.404113	47,991		47,991	12,618	60,609
Schedule .4 Total for Extension Services	1,139,661.51	100.000000	420,824		420,824	110,646	531,470

Allocation Basis: Total Salaries by Fund/Extension Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Extension Services

Receiving Department	Total	Extension Services
00004-130100 Extension Services	456,029	456,029
10216-130100 Extension Services	14,820	14,820
13019-130100 Extension Services	11	11
13119-130100 Extension Services	60,609	60,609
Direct Bill	0	0
Total	531,470	531,470

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 Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	8,187	2,743	10,930	
00004-100201 County Attorney	6,512	2,169	8,681	
00004-110650 Procurement Svcs	6,415	1,807	8,222	
00004-110800 Info & Innov	175,279	63,906	239,185	
00004-120900 Facilities Management	60,704	17,144	77,848	
00004-133010 Govt Relations & Strategic	332	65	397	
00004-133100 Ent Sol & QA	53,801	2,448	56,249	
C0003 Clerk - Board Svcs	4,242	1,010	5,252	
Total Allocated Additions:	315,471	91,292	406,763	406,763
Total To Be Allocated:	315,471	91,292		406,763

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Sunshine Line

	Total	G&A	Sunshine Line
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	315,471	0	315,471
1st Allocation	315,471	0	315,471
Allocation Step 2			
Inbound - All Others	91,292	0	91,292
2nd Allocation	91,292	0	91,292
Total For Sunshine Line			
Schedule .3 Total	406,763	0	406,763

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	1,915,495.25	60.133730	189,705		189,705	54,897	244,602
13044-130150 Sunshine Line	874,950.31	27.467584	86,652		86,652	25,076	111,728
13065-130150 Sunshine Line	81,757.54	2.566640	8,097		8,097	2,343	10,440
13144-130150 Sunshine Line	313,189.25	9.832046	31,017		31,017	8,976	39,993
Schedule .4 Total for Sunshine Line	3,185,392.35	100.000000	315,471		315,471	91,292	406,763

Allocation Basis: Total Salaries by Fund/Sunshine Line
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Sunshine Line

Receiving Department	Total	Sunshine Line
00004-130150 Sunshine Line	244,602	244,602
13044-130150 Sunshine Line	111,728	111,728
13065-130150 Sunshine Line	10,440	10,440
13144-130150 Sunshine Line	39,993	39,993
Direct Bill	0	0
Total	406,763	406,763

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	24,561	8,228	32,789	
00004-100201 County Attorney	91,382	30,439	121,821	
00004-110650 Procurement Svcs	38,425	9,674	48,099	
00004-110800 Info & Innov	369,518	200,631	570,149	
00004-120900 Facilities Management	690,543	227,607	918,149	
00004-133010 Govt Relations & Strategic	996	196	1,192	
00004-133100 Ent Sol & QA	48,003	2,082	50,085	
C0003 Clerk - Board Svcs	12,726	3,031	15,757	
Total Allocated Additions:	1,276,154	481,888	1,758,041	1,758,041
Total To Be Allocated:	1,276,154	481,888		1,758,041

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Children's Services

	Total	G&A	Children's Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,276,154	0	1,276,154
1st Allocation	1,276,154	0	1,276,154
Allocation Step 2			
Inbound - All Others	481,888	0	481,888
2nd Allocation	481,888	0	481,888
Total For Children's Services			
Schedule .3 Total	1,758,041	0	1,758,041

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	2,866,369.54	57.441602	733,043		733,043	276,804	1,009,847
12178-130210 Children's Services	264,096.41	5.292451	67,540		67,540	25,504	93,043
13016-130210 Children's Services	582,330.33	11.669810	148,925		148,925	56,235	205,160
13018-130210 Children's Services	571,219.08	11.447142	146,083		146,083	55,162	201,245
13115-130210 Children's Services	1,734.19	0.034753	444		444	167	611
13116-130210 Children's Services	262,603.25	5.262528	67,158		67,158	25,359	92,517
13118-130210 Children's Services	217,778.56	4.364249	55,694		55,694	21,031	76,725
13150-130210 Children's Services	161,528.35	3.237003	41,309		41,309	15,599	56,908
13157-130210 Children's Services	62,398.78	1.250462	15,958		15,958	6,026	21,984
Schedule .4 Total for Children's Services	4,990,058.49	100.000000	1,276,154		1,276,154	481,888	1,758,041

Allocation Basis: Total Salaries by Fund/Children's Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Children's Services

Receiving Department	Total	Children's Services
00004-130210 Children's Services	1,009,847	1,009,847
12178-130210 Children's Services	93,043	93,043
13016-130210 Children's Services	205,160	205,160
13018-130210 Children's Services	201,245	201,245
13115-130210 Children's Services	611	611
13116-130210 Children's Services	92,517	92,517
13118-130210 Children's Services	76,725	76,725
13150-130210 Children's Services	56,908	56,908
13157-130210 Children's Services	21,984	21,984
Direct Bill	0	0
Total	1,758,041	1,758,041

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 the Department.

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	16,689		16,689	
00004-165000 Non-Dept Allot	3,869	17	3,886	
00004-100001 Board of Commissioners	8,187	2,743	10,930	
00004-100100 County Internal Auditor	8,383	671	9,054	
00004-100201 County Attorney	26,999	8,993	35,993	
00004-110650 Procurement Svcs	11,638	2,891	14,529	
00004-110800 Info & Innov	90,447	41,208	131,655	
00004-120900 Facilities Management	331,674	103,875	435,549	
00004-133010 Govt Relations & Strategic	332	65	397	
00004-133100 Ent Sol & QA	23,839	1,150	24,989	
C0003 Clerk - Board Svcs	4,242	1,010	5,252	
Total Allocated Additions:	526,300	162,624	688,924	688,924
Total To Be Allocated:	526,300	162,624		688,924

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	526,300	0	526,300
1st Allocation	526,300	0	526,300
Allocation Step 2			
Inbound - All Others	162,624	0	162,624
2nd Allocation	162,624	0	162,624
Total For Consumer and Veteran Svcs			
Schedule .3 Total	688,924	0	688,924

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	1,372,234.18	75.880126	399,357		399,357	123,400	522,756
00051-130300 Consumer and Veteran Svcs	276,876.10	15.310356	80,578		80,578	24,898	105,477
10147-130300 Consumer and Veteran Svcs	159,313.42	8.809518	46,364		46,364	14,326	60,691
Schedule .4 Total for Consumer and Veteran Services	1,808,423.70	100.000000	526,300		526,300	162,624	688,924

Allocation Basis: Total Salaries by Fund/Consumer & Veteran Svcs

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Consumer and Veteran Svcs

Receiving Department	Total	Consumer and Veteran Services
00004-130300 Consumer and Veteran Svcs	522,756	522,756
00051-130300 Consumer and Veteran Svcs	105,477	105,477
10147-130300 Consumer and Veteran Svcs	60,691	60,691
Direct Bill	0	0
Total	688,924	688,924

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	126,592		126,592	
00004-165000 Non-Dept Allot	16,690	74	16,763	
00004-100001 Board of Commissioners	42,981	14,399	57,380	
00004-100201 County Attorney	51,255	17,073	68,328	
00004-110650 Procurement Svcs	11,267	4,305	15,573	
00004-110800 Info & Innov	348,805	145,645	494,450	
00004-120900 Facilities Management	1,018,021	307,670	1,325,691	
00004-133010 Govt Relations & Strategic	1,744	343	2,087	
00004-133100 Ent Sol & QA	66,690	2,798	69,488	
C0003 Clerk - Board Svcs	22,270	5,305	27,575	
Total Allocated Additions:	1,706,315	497,611	2,203,927	2,203,927
Total To Be Allocated:	1,706,315	497,611		2,203,927

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Aging Services

	Total	G&A	Aging Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,706,315	0	1,706,315
1st Allocation	1,706,315	0	1,706,315
Allocation Step 2			
Inbound - All Others	497,611	0	497,611
2nd Allocation	497,611	0	497,611
Total For Aging Services			
Schedule .3 Total	2,203,927	0	2,203,927

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	2,642,727.24	47.282629	806,791		806,791	235,284	1,042,075
13001-130500 Aging Services	318,263.11	5.694238	97,162		97,162	28,335	125,497
13002-130500 Aging Services	104,808.00	1.875183	31,996		31,996	9,331	41,328
13003-130500 Aging Services	994.15	0.017787	303		303	88	392
13005-130500 Aging Services	293,371.80	5.248892	89,563		89,563	26,119	115,682
13007-130500 Aging Services	563,276.00	10.077911	171,961		171,961	50,149	222,110
13008-130500 Aging Services	51,138.08	0.914942	15,612		15,612	4,553	20,165
13101-130500 Aging Services	579,823.69	10.373976	177,013		177,013	51,622	228,635
13102-130500 Aging Services	320,740.88	5.738569	97,918		97,918	28,556	126,474
13103-130500 Aging Services	299,589.04	5.360129	91,461		91,461	26,673	118,133
13105-130500 Aging Services	7,295.29	0.130524	2,227		2,227	650	2,877
13107-130500 Aging Services	72,555.02	1.298126	22,150		22,150	6,460	28,610
13108-130500 Aging Services	13,830.55	0.247451	4,222		4,222	1,231	5,454
13110-130500 Aging Services	66,168.00	1.183852	20,200		20,200	5,891	26,091
13184-130500 Aging Services	254,632.87	4.555791	77,736		77,736	22,670	100,406
Schedule .4 Total for Aging Services	5,589,213.72	100.000000	1,706,315		1,706,315	497,611	2,203,927

Allocation Basis: Total Salaries by Fund/Aging Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Aging Services

Receiving Department	Total	Aging Services
00004-130500 Aging Services	1,042,075	1,042,075
13001-130500 Aging Services	125,497	125,497
13002-130500 Aging Services	41,328	41,328
13003-130500 Aging Services	392	392
13005-130500 Aging Services	115,682	115,682
13007-130500 Aging Services	222,110	222,110
13008-130500 Aging Services	20,165	20,165
13101-130500 Aging Services	228,635	228,635
13102-130500 Aging Services	126,474	126,474
13103-130500 Aging Services	118,133	118,133
13105-130500 Aging Services	2,877	2,877
13107-130500 Aging Services	28,610	28,610
13108-130500 Aging Services	5,454	5,454
13110-130500 Aging Services	26,091	26,091
13184-130500 Aging Services	100,406	100,406
Direct Bill	0	0
Total	2,203,927	2,203,927

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Head Start

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100001 Board of Commissioners	53,215	17,827	71,042	
00004-100201 County Attorney	42,639	14,203	56,842	
00004-110650 Procurement Svcs	105,954	26,604	132,558	
00004-110800 Info & Innov	673,900	219,182	893,083	
00004-120900 Facilities Management	1,248,767	360,456	1,609,223	
00004-133010 Govt Relations & Strategic	2,159	424	2,583	
00004-133100 Ent Sol & QA	133,745	5,643	139,388	
C0003 Clerk - Board Svcs	27,573	6,568	34,140	
Total Allocated Additions:	2,287,951	650,907	2,938,858	2,938,858
Total To Be Allocated:	2,287,951	650,907		2,938,858

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Head Start

	Total	G&A	Head Start
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,287,951	0	2,287,951
1st Allocation	2,287,951	0	2,287,951
Allocation Step 2			
Inbound - All Others	650,907	0	650,907
2nd Allocation	650,907	0	650,907
Total For Head Start			
Schedule .3 Total	2,938,858	0	2,938,858

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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
13134-131000 Head Start	8,899,230.14	81.444252	1,863,405		1,863,405	530,126	2,393,531
13135-131000 Head Start	84,362.51	0.772071	17,665		17,665	5,025	22,690
13136-131000 Head Start	1,871,460.64	17.127292	391,864		391,864	111,483	503,347
13181-131000 Head Start	71,721.75	0.656385	15,018		15,018	4,272	19,290
Schedule .4 Total for Head Start	10,926,775.04	100.000000	2,287,951		2,287,951	650,907	2,938,858

Allocation Basis: Total Salaries by Fund/Head Start
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Head Start

Receiving Department	Total	Head Start
13134-131000 Head Start	2,393,531	2,393,531
13135-131000 Head Start	22,690	22,690
13136-131000 Head Start	503,347	503,347
13181-131000 Head Start	19,290	19,290
Direct Bill	0	0
Total	2,938,858	2,938,858

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	68,687		68,687	
00004-165000 Non-Dept Allot	33,259	147	33,406	
00004-100001 Board of Commissioners	178,065	59,652	237,717	
00004-100201 County Attorney	230,321	76,720	307,041	
00004-110650 Procurement Svcs	194,216	50,043	244,259	
00004-110800 Info & Innov	742,642	328,959	1,071,601	
00004-120900 Facilities Management	264,383	77,223	341,606	
00004-133010 Govt Relations & Strategic	7,224	1,420	8,644	
00004-133100 Ent Sol & QA	50,453	2,117	52,569	
C0003 Clerk - Board Svcs	117,951	36,360	154,311	
Total Allocated Additions:	1,887,202	632,640	2,519,842	2,519,842
Total To Be Allocated:	1,887,202	632,640		2,519,842

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Health Care Services

	Total	G&A	Health Care Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,887,202	0	1,887,202
1st Allocation	1,887,202	0	1,887,202
Allocation Step 2			
Inbound - All Others	632,640	0	632,640
2nd Allocation	632,640	0	632,640
Total For Health Care Services			
Schedule .3 Total	2,519,842	0	2,519,842

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	5,054,628.88	92.137102	1,738,813		1,738,813	582,896	2,321,709
13033-131100 Health Care Services	136,527.73	2.488663	46,966		46,966	15,744	62,710
13062-131100 Health Care Services	3,941.93	0.071855	1,356		1,356	455	1,811
13064-131100 Health Care Services	16,872.66	0.307559	5,804		5,804	1,946	7,750
13066-131100 Health Care Services	3,637.85	0.066312	1,251		1,251	419	1,671
13133-131100 Health Care Services	243,785.51	4.443786	83,863		83,863	28,113	111,976
13164-131100 Health Care Services	26,591.82	0.484723	9,148		9,148	3,067	12,214
Schedule .4 Total for Health Care Services	5,485,986.38	100.000000	1,887,202		1,887,202	632,640	2,519,842

Allocation Basis: Total Salaries by Fund/Health Care Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Health Care Services

Receiving Department	Total	Health Care Services
10129-131100 Health Care Services	2,321,709	2,321,709
13033-131100 Health Care Services	62,710	62,710
13062-131100 Health Care Services	1,811	1,811
13064-131100 Health Care Services	7,750	7,750
13066-131100 Health Care Services	1,671	1,671
13133-131100 Health Care Services	111,976	111,976
13164-131100 Health Care Services	12,214	12,214
Direct Bill	0	0
Total	2,519,842	2,519,842

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	7,164		7,164	
00004-165000 Non-Dept Allot	13,056	58	13,114	
00004-100001 Board of Commissioners	30,701	10,285	40,986	
00004-100201 County Attorney	36,557	12,177	48,735	
00004-110650 Procurement Svcs	15,940	4,402	20,342	
00004-110800 Info & Innov	293,999	132,469	426,469	
00004-120900 Facilities Management	414,385	134,818	549,203	
00004-133010 Govt Relations & Strategic	1,246	245	1,490	
00004-133100 Ent Sol & QA	44,438	1,896	46,334	
C0003 Clerk - Board Svcs	220,167	118,147	338,314	
Total Allocated Additions:	1,077,654	414,497	1,492,151	1,492,151
Total To Be Allocated:	1,077,654	414,497		1,492,151

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Social Services

	Total	G&A	Social Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,077,654	0	1,077,654
1st Allocation	1,077,654	0	1,077,654
Allocation Step 2			
Inbound - All Others	414,497	0	414,497
2nd Allocation	414,497	0	414,497
Total For Social Services			
Schedule .3 Total	1,492,151	0	1,492,151

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	2,877,456.78	67.199591	724,179		724,179	278,540	1,002,720
12492-131400 Social Services	275,470.09	6.433277	69,328		69,328	26,666	95,994
12494-131400 Social Services	318,299.05	7.433497	80,107		80,107	30,812	110,919
12497-131400 Social Services	8,796.85	0.205440	2,214		2,214	852	3,065
13068-131400 Social Services	320,022.02	7.473735	80,541		80,541	30,978	111,519
13069-131400 Social Services	412,555.36	9.634741	103,829		103,829	39,936	143,765
13083-131400 Social Services	25,185.55	0.588179	6,339		6,339	2,438	8,776
13147-131400 Social Services	110.91	0.002590	28		28	11	39
13148-131400 Social Services	7,748.78	0.180964	1,950		1,950	750	2,700
13149-131400 Social Services	33,043.26	0.771686	8,316		8,316	3,199	11,515
13169-131400 Social Services	3,267.14	0.076300	822		822	316	1,138
Schedule .4 Total for Social Services	4,281,955.79	100.000000	1,077,654		1,077,654	414,497	1,492,151

Allocation Basis: Total Salaries by Fund/Social Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Social Services

Receiving Department	Total	Social Services
00004-131400 Social Services	1,002,720	1,002,720
12492-131400 Social Services	95,994	95,994
12494-131400 Social Services	110,919	110,919
12497-131400 Social Services	3,065	3,065
13068-131400 Social Services	111,519	111,519
13069-131400 Social Services	143,765	143,765
13083-131400 Social Services	8,776	8,776
13147-131400 Social Services	39	39
13148-131400 Social Services	2,700	2,700
13149-131400 Social Services	11,515	11,515
13169-131400 Social Services	1,138	1,138
Direct Bill	0	0
Total	1,492,151	1,492,151

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Fire Rescue

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100001 Board of Commissioners	53,215	17,827	71,042	
00004-100201 County Attorney	144,625	48,175	192,800	
00004-110650 Procurement Svcs	337,996	89,789	427,785	
00004-110800 Info & Innov	4,158,616	1,731,272	5,889,887	
00004-120900 Facilities Management	2,100,898	712,708	2,813,606	
00004-133010 Govt Relations & Strategic	2,159	424	2,583	
00004-133100 Ent Sol & QA	682,344	28,660	711,004	
C0003 Clerk - Board Svcs	27,573	6,568	34,140	
Total Allocated Additions:	7,507,425	2,635,422	10,142,848	10,142,848
Total To Be Allocated:	7,507,425	2,635,422		10,142,848

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Fire Rescue

	Total	G&A	Fire Rescue
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	7,507,425	0	7,507,425
1st Allocation	7,507,425	0	7,507,425
Allocation Step 2			
Inbound - All Others	2,635,422	0	2,635,422
2nd Allocation	2,635,422	0	2,635,422
Total For Fire Rescue			
Schedule .3 Total	10,142,848	0	10,142,848

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	488,709.43	0.499310	37,485		37,485	13,159	50,644
00051-131600 Fire Rescue	96,408,482.38	98.499612	7,394,785		7,394,785	2,595,881	9,990,666
10035-131600 Fire Rescue	174,001.30	0.177775	13,346		13,346	4,685	18,031
10134-131600 Fire Rescue	349,771.87	0.357359	26,828		26,828	9,418	36,246
12702-131600 Fire Rescue	117,684.64	0.120237	9,027		9,027	3,169	12,195
13030-131600 Fire Rescue	184,509.83	0.188512	14,152		14,152	4,968	19,120
13031-131600 Fire Rescue	71,150.98	0.072694	5,457		5,457	1,916	7,373
13130-131600 Fire Rescue	60,277.72	0.061585	4,623		4,623	1,623	6,246
13131-131600 Fire Rescue	22,429.47	0.022916	1,720		1,720	604	2,324
Schedule .4 Total for Fire Rescue	97,877,017.62	100.000000	7,507,425		7,507,425	2,635,422	10,142,848

Allocation Basis: Total Salaries by Fund/Fire Rescue
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

MAXCAP 2022 MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Fire Rescue

Receiving Department	Total	Fire Rescue
00004-131600 Fire Rescue	50,644	50,644
00051-131600 Fire Rescue	9,990,666	9,990,666
10035-131600 Fire Rescue	18,031	18,031
10134-131600 Fire Rescue	36,246	36,246
12702-131600 Fire Rescue	12,195	12,195
13030-131600 Fire Rescue	19,120	19,120
13031-131600 Fire Rescue	7,373	7,373
13130-131600 Fire Rescue	6,246	6,246
13131-131600 Fire Rescue	2,324	2,324
Direct Bill	0	0
Total	10,142,848	10,142,848

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	16,374	5,485	21,859	
00004-100201 County Attorney	23,941	7,975	31,916	
00004-110650 Procurement Svcs	63,262	35,815	99,077	
00004-110800 Info & Innov	1,356,994	348,311	1,705,305	
00004-120900 Facilities Management	3,834,542	1,126,626	4,961,168	
00004-133010 Govt Relations & Strategic	664	131	795	
00004-133100 Ent Sol & QA	200,371	8,411	208,782	
C0003 Clerk - Board Svcs	8,484	2,021	10,505	
Total Allocated Additions:	5,504,632	1,534,774	7,039,406	7,039,406
Total To Be Allocated:	5,504,632	1,534,774		7,039,406

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	5,504,632	0	5,504,632
1st Allocation	5,504,632	0	5,504,632
Allocation Step 2			
Inbound - All Others	1,534,774	0	1,534,774
2nd Allocation	1,534,774	0	1,534,774
Total For Library Services			
Schedule .3 Total	7,039,406	0	7,039,406

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	16,563,590.54	98.864562	5,442,130		5,442,130	1,517,347	6,959,478
10900-132000 Library Services	190,229.16	1.135438	62,502		62,502	17,426	79,928
Schedule .4 Total for Library Services	16,753,819.70	100.000000	5,504,632		5,504,632	1,534,774	7,039,406

Allocation Basis: Total Salaries by Fund/Library Services
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

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HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Library Services

Receiving Department	Total	Library Services
10400-132000 Library Services	6,959,478	6,959,478
10900-132000 Library Services	79,928	79,928
Direct Bill	0	0
Total	7,039,406	7,039,406

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .2 - Costs To Be Allocated
For Department Parks & Recreation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	263		263	
00004-165000 Non-Dept Allot	480	2	482	
00004-100001 Board of Commissioners	8,187	2,743	10,930	
00004-100201 County Attorney	139,509	46,470	185,979	
00004-110650 Procurement Svcs	190,903	51,966	242,868	
00004-110800 Info & Innov	688,579	285,587	974,166	
00004-120900 Facilities Management	4,601,693	1,616,572	6,218,265	
00004-133010 Govt Relations & Strategic	332	65	397	
00004-133100 Ent Sol & QA	134,088	5,680	139,768	
C0003 Clerk - Board Svcs	4,242	1,010	5,252	
Total Allocated Additions:	5,768,276	2,010,096	7,778,372	7,778,372
Total To Be Allocated:	5,768,276	2,010,096		7,778,372

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Parks & Recreation

	Total	G&A	Parks & Recreation
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	5,768,276	0	5,768,276
1st Allocation	5,768,276	0	5,768,276
Allocation Step 2			
Inbound - All Others	2,010,096	0	2,010,096
2nd Allocation	2,010,096	0	2,010,096
Total For Parks & Recreation			
Schedule .3 Total	7,778,372	0	7,778,372

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	447,918.31	4.790361	276,321		276,321	96,291	372,612
00051-132250 Parks & Recreation	8,902,489.29	95.209639	5,491,955		5,491,955	1,913,805	7,405,760
Schedule .4 Total for Parks & Recreation	9,350,407.60	100.000000	5,768,276		5,768,276	2,010,096	7,778,372

Allocation Basis: Total Salaries by Fund/Parks & Recreation
Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Parks & Recreation

Receiving Department	Total	Parks & Recreation
00004-132250 Parks & Recreation	372,612	372,612
00051-132250 Parks & Recreation	7,405,760	7,405,760
Direct Bill	0	0
Total	7,778,372	7,778,372

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 the Department.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	977		977	
00004-165000 Non-Dept Allot	1,781	8	1,789	
00004-100001 Board of Commissioners	34,794	11,656	46,450	
00004-100201 County Attorney	96,184	32,039	128,223	
00004-110650 Procurement Svcs	31,201	11,945	43,146	
00004-110800 Info & Innov	431,096	167,702	598,798	
00004-120900 Facilities Management	57,342	39,491	96,833	
00004-133010 Govt Relations & Strategic	1,412	277	1,689	
00004-133100 Ent Sol & QA	118,686	5,266	123,952	
C0003 Clerk - Board Svcs	18,028	4,294	22,323	
Total Allocated Additions:	791,501	272,679	1,064,180	1,064,180
Total To Be Allocated:	791,501	272,679		1,064,180

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .3 - Costs Allocated By Activity
For Department Conservation & Environ

	Total	G&A	Conservation & Environment
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	791,501	0	791,501
1st Allocation	791,501	0	791,501
Allocation Step 2			
Inbound - All Others	272,679	0	272,679
2nd Allocation	272,679	0	272,679
Total For Conservation & Environ			
Schedule .3 Total	1,064,180	0	1,064,180

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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	7,855,637.64	91.770707	726,366		726,366	250,239	976,605
00051-132252 Conservation & Environ	636,820.96	7.439436	58,883		58,883	20,286	79,169
10107-132252 Conservation & Environ	67,612.34	0.789857	6,252		6,252	2,154	8,405
Schedule .4 Total for Conservation & Environment	8,560,070.94	100.000000	791,501		791,501	272,679	1,064,180

Allocation Basis: Total Salaries by Fund/Conservation & Environ

Allocation Source: FY21 Actual Costs by Fund Cost Center Levels - Management & Budget

All Monetary Values are US Dollars
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Prepared By MAXIMUS Consulting Services, Inc.

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule .5 - Allocation Summary
For Department Conservation & Environ

Receiving Department	Total	Conservation & Environment
00004-132252 Conservation & Environ	976,605	976,605
00051-132252 Conservation & Environ	79,169	79,169
10107-132252 Conservation & Environ	8,405	8,405
Direct Bill	0	0
Total	1,064,180	1,064,180

Section D: Supplemental Data

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
Schedule F - Indirect Cost Rate Proposal

TOTAL PERSONAL SERVICES BASE

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(a) Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	3,124,304	0	0	3,124,304	8,072,292	38.7000%
Affordable Housing*	1,518,924	0	0	1,518,924	2,693,020	56.4000%
Clerk of Courts*	3,254,685	0	0	3,254,685	35,600,927	9.1400%
Code Enforcement*	2,195,749	0	0	2,195,749	7,939,180	27.6600%
Community Infrastructure*	88,632	0	0	88,632	895,626	9.9000%
Communications & Digital Media*	14,672	0	0	14,672	76,141	19.2700%
Capital Programs*	2,780,045	0	0	2,780,045	8,098,333	34.3300%
Children's Services*	2,509,920	0	0	2,509,920	7,026,599	35.7200%
Consumer & Veteran Services*	998,705	0	0	998,705	2,419,185	41.2800%
Customer Service & Support*	1,014,864	0	0	1,014,864	2,417,469	41.9800%
Development Services*	5,948,081	0	0	5,948,081	22,485,884	26.4500%
Economic Development*	2,889,258	0	0	2,889,258	3,173,821	91.0300%
Conservation & Environ Lands Mgmt*	2,529,363	0	0	2,529,363	12,455,931	20.3100%
Engineering & Opns*	7,258,599	0	0	7,258,599	34,189,424	21.2300%
Environmental Protection*	1,630,091	0	0	1,630,091	15,232,607	10.7000%
Extension Services*	744,376	0	0	744,376	1,479,827	50.3000%
Fleet Management*	1,377,358	0	0	1,377,358	5,290,653	26.0300%
Fire Rescue*	16,437,223	0	0	16,437,223	151,530,159	10.8500%
Guardian Ad-Litem*	400,876	0	0	400,876	422,636	94.8500%
Health Care Services*	3,224,193	0	0	3,224,193	7,556,618	42.6700%
Homeless Services*	453,730	0	0	453,730	950,327	47.7400%
Human Resources*	127,395	0	0	127,395	1,008,674	12.6300%
Head Start*	5,100,456	0	0	5,100,456	15,754,013	32.3800%
Information & Innovation Office*	130,588	0	0	130,588	1,919,057	6.8000%
Judicial Branch*	4,778,663	0	0	4,778,663	4,478,549	106.7000%
Law Library*	291,737	0	0	291,737	250,552	116.4400%
Library Services*	8,820,050	0	0	8,820,050	23,255,906	37.9300%
Management & Budget*	544,269	0	0	544,269	1,124,670	48.3900%
Medical Examiner*	1,484,183	0	0	1,484,183	4,912,449	30.2100%
Metropolitan Planning Organization*	107,285	0	0	107,285	947,003	11.3300%
Other*	55,123	0	0	55,123	8,139,005	0.6800%
Planning Commission*	459,539	0	0	459,539	4,977,929	9.2300%
Performance Data & Analytics*	1,153,137	0	0	1,153,137	5,405,960	21.3300%
Procurement Services*	55,543	0	0	55,543	327,780	16.9500%
Parks & Recreation*	9,411,338	0	0	9,411,338	13,062,164	72.0500%
Pet Resources*	1,911,833	0	0	1,911,833	5,677,222	33.6800%
Public Utilities*	13,392,067	0	0	13,392,067	76,025,993	17.6200%
Facilities Management*	210,371	0	0	210,371	1,715,470	12.2600%
State Attorney*	166,085	0	0	166,085	2,219,958	7.4800%
Supervisor of Elections*	486,869	0	0	486,869	4,028,636	12.0900%
Sunshine Line*	856,639	0	0	856,639	4,627,052	18.5100%
Social Services*	2,288,747	0	0	2,288,747	6,103,110	37.5000%
Soil & Water Conservation*	26,543	0	0	26,543	157,359	16.8700%
Composite Rate	112,252,110	0	0	112,252,110	516,125,170	21.7490%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000.

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HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2021
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*	3,134,745	0	0	3,134,745	17,626,550	17.7800%
Affordable Housing*	1,532,022	0	0	1,532,022	3,231,721	47.4100%
Clerk of Courts*	3,257,100	0	0	3,257,100	38,833,796	8.3900%
Code Enforcement*	2,196,395	0	0	2,196,395	11,361,653	19.3300%
Community Infrastructure*	89,764	0	0	89,764	1,527,816	5.8800%
Communications & Digital Media*	15,558	0	0	15,558	72,906	21.3400%
Capital Programs*	2,780,045	0	0	2,780,045	9,659,268	28.7800%
Children's Services*	2,517,321	0	0	2,517,321	8,280,970	30.4000%
Consumer & Veteran Services*	998,705	0	0	998,705	2,675,019	37.3300%
Customer Service & Support*	1,015,179	0	0	1,015,179	2,981,274	34.0500%
Development Services*	5,955,193	0	0	5,955,193	35,394,366	16.8300%
Economic Development*	2,894,927	0	0	2,894,927	5,322,837	54.3900%
Conservation & Environ Lands Mgmt*	2,574,634	0	0	2,574,634	16,675,025	15.4400%
Engineering & Opns*	7,266,737	0	0	7,266,737	86,603,505	8.3900%
Environmental Protection*	1,635,403	0	0	1,635,403	16,623,750	9.8400%
Extension Services*	744,376	0	0	744,376	1,915,069	38.8700%
Fleet Management*	1,377,358	0	0	1,377,358	20,267,153	6.8000%
Fire Rescue*	16,441,533	0	0	16,441,533	192,509,834	8.5400%
Government Agencies*	6,134	0	0	6,134	350,167	1.7500%
Guardian Ad-Litem*	400,876	0	0	400,876	482,630	83.0600%
Health Care Services*	3,227,639	0	0	3,227,639	15,603,689	20.6900%
Homeless Services*	453,730	0	0	453,730	4,714,399	9.6200%
Human Resources*	127,395	0	0	127,395	1,329,473	9.5800%
Head Start*	5,191,573	0	0	5,191,573	36,315,464	14.3000%
Information & Innovation Office*	154,972	0	0	154,972	10,367,341	1.4900%
Judicial Branch*	4,809,943	0	0	4,809,943	10,764,473	44.6800%
Law Library*	291,737	0	0	291,737	251,582	115.9600%
Library Services*	8,825,418	0	0	8,825,418	41,075,094	21.4900%
Management & Budget*	552,662	0	0	552,662	2,633,725	20.9800%
Medical Examiner*	1,484,183	0	0	1,484,183	6,491,388	22.8600%
Metropolitan Planning Organization*	135,289	0	0	135,289	2,424,386	5.5800%
Other*	345,525	0	0	345,525	194,631,005	0.1800%
Planning Commission*	459,790	0	0	459,790	5,446,253	8.4400%
Public Defender*	422,711	0	0	422,711	175,050	241.4800%
Performance Data & Analytics*	1,153,137	0	0	1,153,137	10,437,756	11.0500%
Procurement Services*	55,543	0	0	55,543	329,387	16.8600%
Parks & Recreation*	9,411,338	0	0	9,411,338	33,830,409	27.8200%
Pet Resources*	1,915,174	0	0	1,915,174	8,261,934	23.1800%
Public Utilities*	13,394,763	0	0	13,394,763	319,821,868	4.1900%
Facilities Management*	210,371	0	0	210,371	2,094,742	10.0400%
State Attorney*	632,939	0	0	632,939	3,417,455	18.5200%
Supervisor of Elections*	500,995	0	0	500,995	13,293,147	3.7700%
Sunshine Line*	856,639	0	0	856,639	7,173,727	11.9400%
Social Services*	2,289,869	0	0	2,289,869	7,469,479	30.6600%
Soil & Water Conservation*	26,543	0	0	26,543	164,720	16.1100%
Tax Collector*	758	0	0	758	102,342	0.7400%
Composite Rate	113,764,642	0	0	113,764,642	1,211,015,597	9.3942%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000 and 530000.

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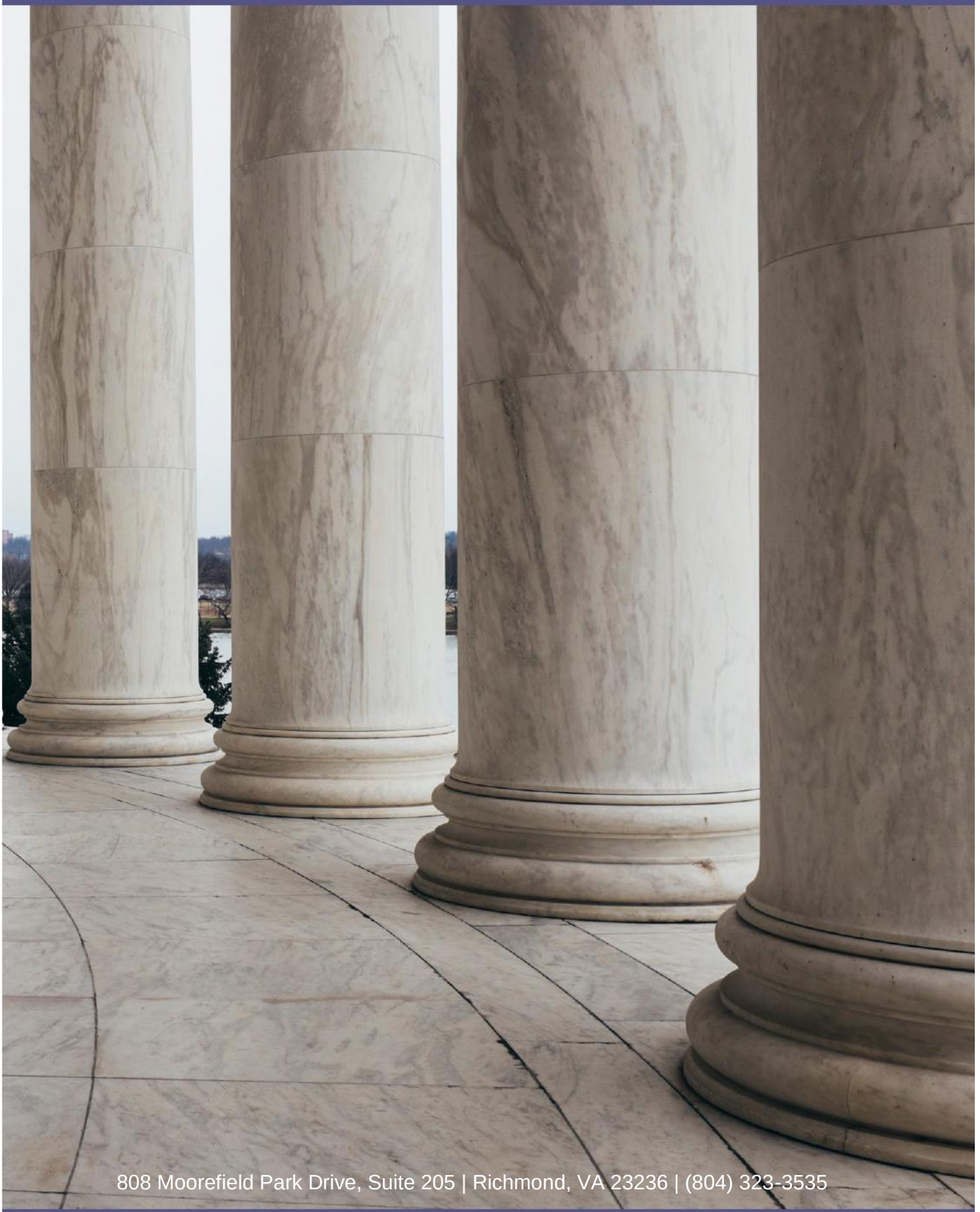

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