



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

FY 2022
OMB Cost Allocation Plan

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



SM

**Hillsborough
County** Florida

Accommodation Statement

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

FY 2022
OMB Cost Allocation Plan

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

Certificate of Cost Allocation Plan

Hillsborough County, Florida

Fiscal Year October 1, 2021 through September 30, 2022

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

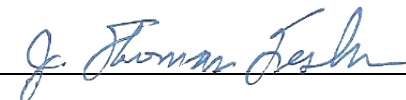
- (1) All costs included in this proposal based on FY 2022 actual costs to establish cost allocations or billings for FY 2024 are allowable in accordance with the requirements of 2 CFR Part 200 and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit:

HILLSBOROUGH COUNTY, FLORIDA

Signature:



Name of Official:

John Fesler

Title:

Chief Financial Administrator

Date of Execution:

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Table of Contents**

Section A: Cost Allocation Methodology and Process	A-1
Section B: Organizational Chart	B-1
Section C: Cost Allocation Plan	C-1
Summary Data	C-2
Schedule A - Allocated Costs By Department.....	C-2
Schedule C - Summary Of Allocated Costs	C-117
Schedule E - Summary Of Allocation Basis	C-129
Schedule G - Origins Of Cost.....	C-134
Building Depreciation.....	C-277
Schedule .1 - Nature and Extent of Services	C-277
Schedule .2 - Detail Costs To Be Allocated	C-278
Schedule .3 - Costs To Be Allocated By Activity.....	C-279
Schedule .4 - Detail Activity Allocations	C-282
Schedule .5 - Allocation Summary	C-292
Equipment Depreciation	C-295
Schedule .1 - Nature and Extent of Services	C-295
Schedule .2 - Detail Costs To Be Allocated	C-296
Schedule .3 - Costs To Be Allocated By Activity.....	C-297
Schedule .4 - Detail Activity Allocations	C-298
Schedule .5 - Allocation Summary	C-299
00004-165000 Non-Dept Allot.....	C-300
Schedule .1 - Nature and Extent of Services	C-300
Schedule .2 - Detail Costs To Be Allocated	C-302
Schedule .3 - Costs To Be Allocated By Activity.....	C-303
Schedule .4 - Detail Activity Allocations	C-311
Schedule .5 - Allocation Summary	C-335
00004-100100 County Internal Auditor.....	C-368
Schedule .1 - Nature and Extent of Services	C-368
Schedule .2 - Detail Costs To Be Allocated	C-369
Schedule .3 - Costs To Be Allocated By Activity.....	C-370
Schedule .4 - Detail Activity Allocations	C-372
Schedule .5 - Allocation Summary	C-376
00004-100200 County Attorney	C-379
Schedule .1 - Nature and Extent of Services	C-379
Schedule .2 - Detail Costs To Be Allocated	C-380
Schedule .3 - Costs To Be Allocated By Activity.....	C-381
Schedule .4 - Detail Activity Allocations	C-383
Schedule .5 - Allocation Summary	C-385
00004-101700 Clerk of Court.....	C-387
Schedule .1 - Nature and Extent of Services	C-387
Schedule .2 - Detail Costs To Be Allocated	C-388
Schedule .3 - Costs To Be Allocated By Activity.....	C-389
Schedule .4 - Detail Activity Allocations	C-390
Schedule .5 - Allocation Summary	C-391
00004-110001 County Administrator.....	C-392

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Table of Contents**

Schedule .1 - Nature and Extent of Services	C-392
Schedule .2 - Detail Costs To Be Allocated	C-393
Schedule .3 - Costs To Be Allocated By Activity	C-394
Schedule .4 - Detail Activity Allocations	C-396
Schedule .5 - Allocation Summary	C-399
00004-110600 Mgmt & Budget.....	C-402
Schedule .1 - Nature and Extent of Services	C-402
Schedule .2 - Detail Costs To Be Allocated	C-403
Schedule .3 - Costs To Be Allocated By Activity	C-404
Schedule .4 - Detail Activity Allocations	C-406
Schedule .5 - Allocation Summary	C-421
00004-110650 Procurement Svcs.....	C-432
Schedule .1 - Nature and Extent of Services	C-432
Schedule .2 - Detail Costs To Be Allocated	C-433
Schedule .3 - Costs To Be Allocated By Activity	C-434
Schedule .4 - Detail Activity Allocations	C-438
Schedule .5 - Allocation Summary	C-444
00004-110800 Info & Innov	C-446
Schedule .1 - Nature and Extent of Services	C-446
Schedule .2 - Detail Costs To Be Allocated	C-450
Schedule .3 - Costs To Be Allocated By Activity	C-451
Schedule .4 - Detail Activity Allocations	C-459
Schedule .5 - Allocation Summary	C-480
00004-120100 Human Resources.....	C-488
Schedule .1 - Nature and Extent of Services	C-488
Schedule .2 - Detail Costs To Be Allocated	C-489
Schedule .3 - Costs To Be Allocated By Activity	C-490
Schedule .4 - Detail Activity Allocations	C-492
Schedule .5 - Allocation Summary	C-501
00004-120900 Facilities Management	C-505
Schedule .1 - Nature and Extent of Services	C-505
Schedule .2 - Detail Costs To Be Allocated	C-506
Schedule .3 - Costs To Be Allocated By Activity	C-507
Schedule .4 - Detail Activity Allocations	C-515
Schedule .5 - Allocation Summary	C-521
00004-133100 Ent Sol & QA	C-523
Schedule .1 - Nature and Extent of Services	C-523
Schedule .2 - Detail Costs To Be Allocated	C-524
Schedule .3 - Costs To Be Allocated By Activity	C-525
Schedule .4 - Detail Activity Allocations	C-527
Schedule .5 - Allocation Summary	C-530
C0003 Clerk - Board Svcs.....	C-532
Schedule .1 - Nature and Extent of Services	C-532
Schedule .2 - Detail Costs To Be Allocated	C-534
Schedule .3 - Costs To Be Allocated By Activity	C-535

All Monetary Values are US Dollars

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Table of Contents**

Schedule .4 - Detail Activity Allocations	C-541
Schedule .5 - Allocation Summary	C-562
13th Judicial Circuit	C-584
Schedule .1 - Nature and Extent of Services	C-584
Schedule .2 - Detail Costs To Be Allocated	C-585
Schedule .3 - Costs To Be Allocated By Activity	C-586
Schedule .4 - Detail Activity Allocations	C-587
Schedule .5 - Allocation Summary	C-588
Clerk of Court - CCC	C-589
Schedule .1 - Nature and Extent of Services	C-589
Schedule .2 - Detail Costs To Be Allocated	C-590
Schedule .3 - Costs To Be Allocated By Activity	C-591
Schedule .4 - Detail Activity Allocations	C-592
Schedule .5 - Allocation Summary	C-593
Environmental Protection	C-594
Schedule .1 - Nature and Extent of Services	C-594
Schedule .2 - Detail Costs To Be Allocated	C-595
Schedule .3 - Costs To Be Allocated By Activity	C-596
Schedule .4 - Detail Activity Allocations	C-597
Schedule .5 - Allocation Summary	C-598
Metropolitan Planning	C-599
Schedule .1 - Nature and Extent of Services	C-599
Schedule .2 - Detail Costs To Be Allocated	C-600
Schedule .3 - Costs To Be Allocated By Activity	C-601
Schedule .4 - Detail Activity Allocations	C-602
Schedule .5 - Allocation Summary	C-603
Deputy County Administrator	C-604
Schedule .1 - Nature and Extent of Services	C-604
Schedule .2 - Detail Costs To Be Allocated	C-605
Schedule .3 - Costs To Be Allocated By Activity	C-606
Schedule .4 - Detail Activity Allocations	C-607
Schedule .5 - Allocation Summary	C-608
Chief Human Services Administrator	C-609
Schedule .1 - Nature and Extent of Services	C-609
Schedule .2 - Detail Costs To Be Allocated	C-610
Schedule .3 - Costs To Be Allocated By Activity	C-611
Schedule .4 - Detail Activity Allocations	C-612
Schedule .5 - Allocation Summary	C-614
Affordable Housing	C-616
Schedule .1 - Nature and Extent of Services	C-616
Schedule .2 - Detail Costs To Be Allocated	C-617
Schedule .3 - Costs To Be Allocated By Activity	C-618
Schedule .4 - Detail Activity Allocations	C-619
Schedule .5 - Allocation Summary	C-620
Economic Development	C-621

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Table of Contents**

Schedule .1 - Nature and Extent of Services	C-621
Schedule .2 - Detail Costs To Be Allocated	C-622
Schedule .3 - Costs To Be Allocated By Activity	C-623
Schedule .4 - Detail Activity Allocations	C-624
Schedule .5 - Allocation Summary	C-625
Performance Data & Analytics	C-626
Schedule .1 - Nature and Extent of Services	C-626
Schedule .2 - Detail Costs To Be Allocated	C-627
Schedule .3 - Costs To Be Allocated By Activity	C-628
Schedule .4 - Detail Activity Allocations	C-629
Schedule .5 - Allocation Summary	C-630
Customer Service & Supp	C-631
Schedule .1 - Nature and Extent of Services	C-631
Schedule .2 - Detail Costs To Be Allocated	C-632
Schedule .3 - Costs To Be Allocated By Activity	C-633
Schedule .4 - Detail Activity Allocations	C-634
Schedule .5 - Allocation Summary	C-635
Code Enforcement	C-636
Schedule .1 - Nature and Extent of Services	C-636
Schedule .2 - Detail Costs To Be Allocated	C-637
Schedule .3 - Costs To Be Allocated By Activity	C-638
Schedule .4 - Detail Activity Allocations	C-639
Schedule .5 - Allocation Summary	C-640
Development Services	C-641
Schedule .1 - Nature and Extent of Services	C-641
Schedule .2 - Detail Costs To Be Allocated	C-642
Schedule .3 - Costs To Be Allocated By Activity	C-643
Schedule .4 - Detail Activity Allocations	C-644
Schedule .5 - Allocation Summary	C-645
Public Utilities	C-646
Schedule .1 - Nature and Extent of Services	C-646
Schedule .2 - Detail Costs To Be Allocated	C-647
Schedule .3 - Costs To Be Allocated By Activity	C-648
Schedule .4 - Detail Activity Allocations	C-649
Schedule .5 - Allocation Summary	C-650
Engineering & Operations	C-651
Schedule .1 - Nature and Extent of Services	C-651
Schedule .2 - Detail Costs To Be Allocated	C-652
Schedule .3 - Costs To Be Allocated By Activity	C-653
Schedule .4 - Detail Activity Allocations	C-654
Schedule .5 - Allocation Summary	C-655
Capital Programs	C-656
Schedule .1 - Nature and Extent of Services	C-656
Schedule .2 - Detail Costs To Be Allocated	C-657
Schedule .3 - Costs To Be Allocated By Activity	C-658

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MAXCAP 2023 MAXIMUS Consulting Services, Inc.

Prepared By MAXIMUS Consulting Services, Inc.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Table of Contents**

Schedule .4 - Detail Activity Allocations	C-659
Schedule .5 - Allocation Summary	C-660
Environmental Services.....	C-661
Schedule .1 - Nature and Extent of Services	C-661
Schedule .2 - Detail Costs To Be Allocated	C-662
Schedule .3 - Costs To Be Allocated By Activity.....	C-663
Schedule .4 - Detail Activity Allocations	C-664
Schedule .5 - Allocation Summary	C-665
Extension Services.....	C-666
Schedule .1 - Nature and Extent of Services	C-666
Schedule .2 - Detail Costs To Be Allocated	C-667
Schedule .3 - Costs To Be Allocated By Activity.....	C-668
Schedule .4 - Detail Activity Allocations	C-669
Schedule .5 - Allocation Summary	C-670
Sunshine Line.....	C-671
Schedule .1 - Nature and Extent of Services	C-671
Schedule .2 - Detail Costs To Be Allocated	C-672
Schedule .3 - Costs To Be Allocated By Activity.....	C-673
Schedule .4 - Detail Activity Allocations	C-674
Schedule .5 - Allocation Summary	C-675
Children's Services.....	C-676
Schedule .1 - Nature and Extent of Services	C-676
Schedule .2 - Detail Costs To Be Allocated	C-677
Schedule .3 - Costs To Be Allocated By Activity.....	C-678
Schedule .4 - Detail Activity Allocations	C-679
Schedule .5 - Allocation Summary	C-680
Consumer and Veteran Svcs.....	C-681
Schedule .1 - Nature and Extent of Services	C-681
Schedule .2 - Detail Costs To Be Allocated	C-682
Schedule .3 - Costs To Be Allocated By Activity.....	C-683
Schedule .4 - Detail Activity Allocations	C-684
Schedule .5 - Allocation Summary	C-685
Aging Services.....	C-686
Schedule .1 - Nature and Extent of Services	C-686
Schedule .2 - Detail Costs To Be Allocated	C-687
Schedule .3 - Costs To Be Allocated By Activity.....	C-688
Schedule .4 - Detail Activity Allocations	C-689
Schedule .5 - Allocation Summary	C-690
Head Start.....	C-691
Schedule .1 - Nature and Extent of Services	C-691
Schedule .2 - Detail Costs To Be Allocated	C-692
Schedule .3 - Costs To Be Allocated By Activity.....	C-693
Schedule .4 - Detail Activity Allocations	C-694
Schedule .5 - Allocation Summary	C-695
Health Care Services.....	C-696

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Table of Contents**

Schedule .1 - Nature and Extent of Services	C-696
Schedule .2 - Detail Costs To Be Allocated	C-697
Schedule .3 - Costs To Be Allocated By Activity	C-698
Schedule .4 - Detail Activity Allocations	C-699
Schedule .5 - Allocation Summary	C-700
Social Services	C-701
Schedule .1 - Nature and Extent of Services	C-701
Schedule .2 - Detail Costs To Be Allocated	C-702
Schedule .3 - Costs To Be Allocated By Activity	C-703
Schedule .4 - Detail Activity Allocations	C-704
Schedule .5 - Allocation Summary	C-705
Fire Rescue	C-706
Schedule .1 - Nature and Extent of Services	C-706
Schedule .2 - Detail Costs To Be Allocated	C-707
Schedule .3 - Costs To Be Allocated By Activity	C-708
Schedule .4 - Detail Activity Allocations	C-709
Schedule .5 - Allocation Summary	C-710
Library Services.....	C-711
Schedule .1 - Nature and Extent of Services	C-711
Schedule .2 - Detail Costs To Be Allocated	C-712
Schedule .3 - Costs To Be Allocated By Activity	C-713
Schedule .4 - Detail Activity Allocations	C-714
Schedule .5 - Allocation Summary	C-715
Parks & Recreation.....	C-716
Schedule .1 - Nature and Extent of Services	C-716
Schedule .2 - Detail Costs To Be Allocated	C-717
Schedule .3 - Costs To Be Allocated By Activity	C-718
Schedule .4 - Detail Activity Allocations	C-719
Schedule .5 - Allocation Summary	C-720
Conservation & Environ.....	C-721
Schedule .1 - Nature and Extent of Services	C-721
Schedule .2 - Detail Costs To Be Allocated	C-722
Schedule .3 - Costs To Be Allocated By Activity	C-723
Schedule .4 - Detail Activity Allocations	C-724
Schedule .5 - Allocation Summary	C-725
Section D: Supplemental Data	D-1
Indirect Cost Rates - Total Personal Services	D-2
Indirect Cost Rates - Modified Total Direct Costs (MTDC)	D-3

Section A: Cost Allocation Methodology and Process

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Cost Allocation Methodology and Process**

A. Cost Allocation Methodology and Process

The Cost Allocation Plan (CAP) provided in *Section C* was prepared by Maximus Consulting Services, Inc. (Maximus) for HILLSBOROUGH COUNTY, FLORIDA. Utilizing our proprietary, web-based cost allocation system, MAXCAP™, Maximus used cost data and allocation statistics to allocate the costs to departments/divisions/programs for Fiscal Year (FY) 2022.

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

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

A.1 Cost Allocation Methodology

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

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

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

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

A.1.1 First Step-Down

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Cost Allocation Methodology and Process

Process

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

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

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

A.1.2 Second Step-Down

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

Process

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

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

Results

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

A.1.3 Supplemental Comments

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

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

A.2 Cost Allocation Process

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Cost Allocation Methodology and Process**

A.2.1 Initiating the Process

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

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

A.2.2 Establishing the Cost Pools to be Allocated

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

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

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

A.2.3 Establishing the Statistical Measurements or Bases for Allocation

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

A.2.4 Accommodating Exceptions and Adjustments

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

A.2.5 Developing the CAP

The Maximus Cost Allocation Plan typically is organized as follows:

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Cost Allocation Methodology and Process**

- CAP: Summary and Detail Schedules
- Supplemental Materials

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

Summary Schedules

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

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

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

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

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

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

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

Detail Schedules

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Cost Allocation Methodology and Process

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

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

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

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

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

Schedule .4 includes:

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

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Cost Allocation Methodology and Process**

A.2.6 Tracking Costs within the CAP

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

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

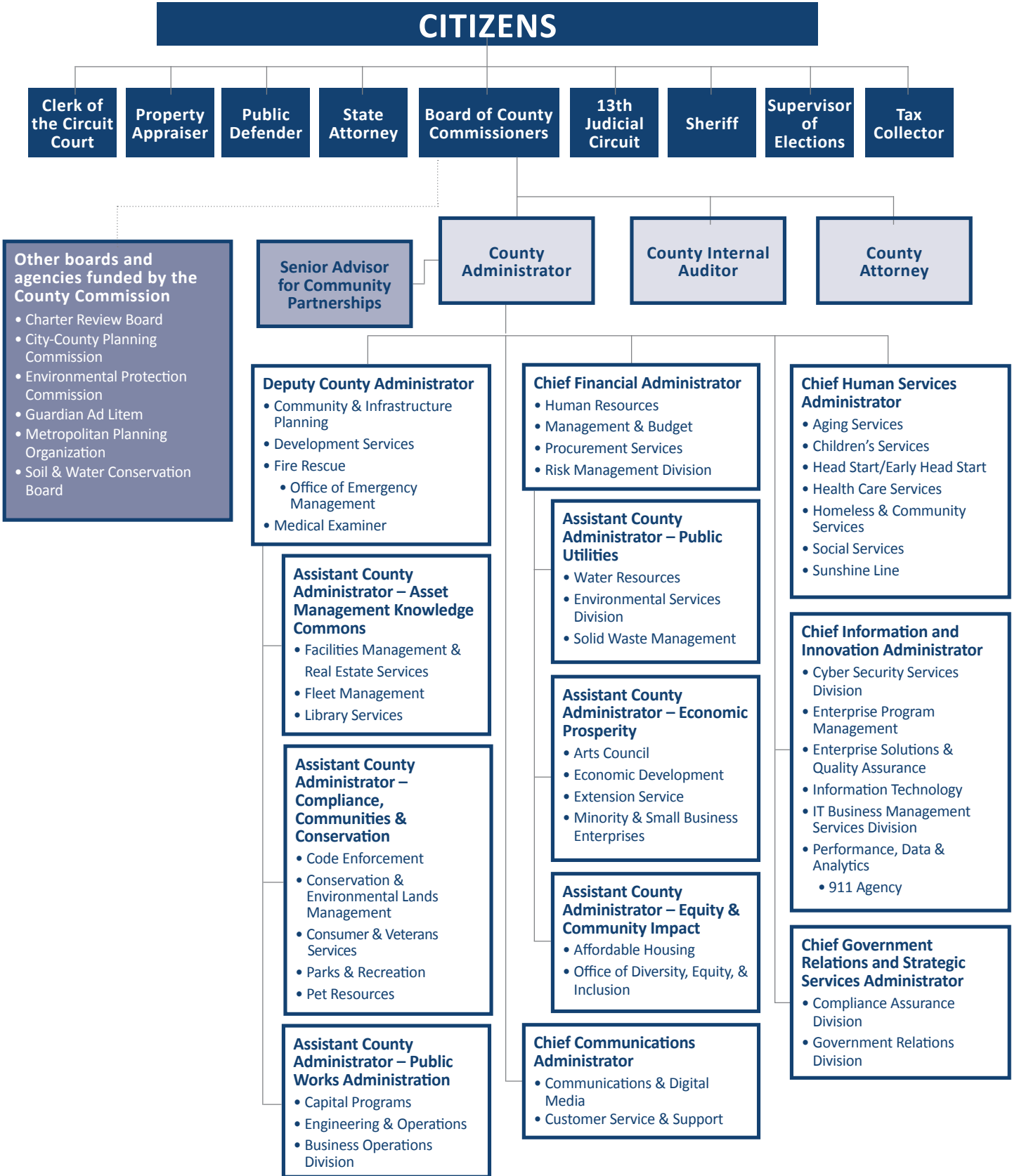
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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

Section B: Organizational Chart

Hillsborough County Organization Chart

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



Section C: Cost Allocation Plan

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00004-100001 Board of Commissioners	00004-100300 13th Judicial Circuit	00004-101001 Property Appraiser	00004-101100 Supervisor of Elections	00004-101200 Tax Collector
Building Depreciation	16,087	0	152,807	0	55,414
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	39,670	1,952	90,317	4	87,470
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	674,815	0	(8,027)	0	356,965
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	6,036	15,787	155	155	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	117,834	0	0	0	0
00004-120100 Human Resources	21,486	24,402	0	0	0
00004-120900 Facilities Management	142,606	0	422,769	0	1,220,222
00004-133100 Ent Sol & QA	9,300	0	744	0	744
C0003 Clerk - Board Svcs	12,680	25,306	1,533	171	555
13th Judicial Circuit	0	1,882,127	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,040,514	1,949,573	660,297	329	1,721,525

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00004-101300 Sheriff	00004-101500 State Attorney Part I	00004-101550 State Atty Part II (Victim	00004-101600 Public Defender	00004-102001 Charter Review Board
Building Depreciation	148,456	11,722	0	67,131	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	31	46	1,818	5	4
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	14,111	0	0	158	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,393	155	4,334	464	0
00004-110650 Procurement Svcs	0	369	(42)	28,487	0
00004-110800 Info & Innov	7,557	17,634	5,038	0	0
00004-120100 Human Resources	0	0	32,843	0	0
00004-120900 Facilities Management	1,140,430	346,824	0	302,895	0
00004-133100 Ent Sol & QA	0	3,348	11,904	2,232	0
C0003 Clerk - Board Svcs	4,362	2,078	34,844	213	171
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,316,339	382,176	90,738	401,585	175

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00004-102020 Value Adjustment Board	00004-102050 Environmental Protection	00004-102550 Soil & Water Conservation	00004-110501 Affordable Housing	00004-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	10,621	115	12	2,581
00004-100100 County Internal Auditor	0	0	0	0	3,656
00004-100200 County Attorney	0	0	126	0	32,904
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	20,203
00004-110600 Mgmt & Budget	155	49,217	4,488	0	21,823
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	9,187	0	6,926
00004-120100 Human Resources	0	93,730	3,069	0	31,492
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	1,488	0	32,814
C0003 Clerk - Board Svcs	171	81,482	6,124	555	62,302
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	498,660	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	722,847
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	329	733,709	24,598	568	937,548

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00004-120010 Communications	00004-120030 Customer Service & Supp	00004-120151 Code Enforcement	00004-120500 Public Utilities	00004-120802 Engineering & Operations
Building Depreciation	32,561	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	55,953	824	3,336	0	2,709
00004-100100 County Internal Auditor	5,642	713	5,512	238	4,203
00004-100200 County Attorney	13,086	0	0	0	10,011
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	31,177	3,938	30,456	1,313	23,222
00004-110600 Mgmt & Budget	8,977	10,370	29,716	155	27,085
00004-110650 Procurement Svcs	88,195	0	0	0	0
00004-110800 Info & Innov	191,643	0	0	0	0
00004-120100 Human Resources	48,599	6,139	47,473	2,046	36,199
00004-120900 Facilities Management	223,206	0	0	0	121,188
00004-133100 Ent Sol & QA	140,518	0	0	0	0
C0003 Clerk - Board Svcs	85,165	28,980	67,398	14	48,647
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	576	0	387
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	337,176	0	0	0
Code Enforcement	0	0	829,387	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	278,621
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	924,723	388,139	1,013,853	3,766	552,271

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00004-120840 Capital Programs	00004-110860 Performance Data & Analytic	00004-120860 Community & Infrastructure	00004-130020 Pet Resources	00004-130100 Extension Services
Building Depreciation	0	0	0	8,135	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,161	2,938	12	8,142	1,605
00004-100100 County Internal Auditor	1,425	2,613	0	21,345	2,495
00004-100200 County Attorney	0	0	0	220,124	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	7,876	14,440	0	62,355	13,784
00004-110600 Mgmt & Budget	9,905	13,310	1,083	52,622	18,572
00004-110650 Procurement Svcs	0	0	0	63,552	0
00004-110800 Info & Innov	0	0	0	477,114	0
00004-120100 Human Resources	12,278	22,509	0	97,198	21,486
00004-120900 Facilities Management	0	0	0	888,966	0
00004-133100 Ent Sol & QA	0	0	0	208,294	0
C0003 Clerk - Board Svcs	17,199	28,451	541	266,135	54,385
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	288	0	0	972	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	321,699	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	537,137	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	328,944
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	587,269	405,960	1,636	2,374,956	441,270

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00004-130150 Sunshine Line	00004-130210 Children's Services	00004-130300 Consumer and Veteran Svcs	00004-130500 Aging Services	00004-131000 Head Start
Building Depreciation	0	0	1,175	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,811	3,209	1,684	11,909	0
00004-100100 County Internal Auditor	5,821	4,797	2,647	16,222	119
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	32,162	26,504	14,624	89,634	656
00004-110600 Mgmt & Budget	14,239	28,791	26,775	105,863	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	50,134	41,314	22,795	139,720	1,023
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	47,911	53,829	44,541	232,619	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	301	0	0
Chief Human Services Administrator	39	51	0	75	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	230,584	0	0	0	0
Children's Services	0	876,106	0	0	0
Consumer and Veteran Svcs	0	0	532,183	0	0
Aging Services	0	0	0	1,335,859	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	383,701	1,034,601	646,725	1,931,899	1,798

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	00004-131100 Health Care Services	00004-131400 Social Services	00004-131500 Homeless Services	00004-131600 Fire Rescue	00004-132200 Medical Examiner
Building Depreciation	0	0	10,470	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	38	4,215	18,242	2,632	4,041
00004-100100 County Internal Auditor	0	6,612	1,188	2,554	5,403
00004-100200 County Attorney	0	0	24,579	37,034	159,504
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	36,533	6,564	14,112	29,852
00004-110600 Mgmt & Budget	929	44,109	22,751	19,656	28,632
00004-110650 Procurement Svcs	0	0	13,228	26,148	67,523
00004-110800 Info & Innov	0	0	73,014	0	374,997
00004-120100 Human Resources	0	56,948	10,231	20,837	46,532
00004-120900 Facilities Management	0	0	116,283	0	380,451
00004-133100 Ent Sol & QA	0	0	3,910	0	324,689
C0003 Clerk - Board Svcs	1,722	92,367	109,325	86,670	114,537
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	262	826
Chief Human Services Administrator	0	47	18	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	733,908	0	0	0
Fire Rescue	0	0	0	116,752	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,689	974,738	409,804	326,658	1,536,988

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00004-132250 Parks & Recreation	00004-132252 Conservation & Environ	00004-133010 Govt Relations & Strategic	00004-160500 Government Agencies	00004-166000 Non-Profit Organizations
Building Depreciation	0	0	13,234	68,558	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	714	16,167	21,334	43	370
00004-100100 County Internal Auditor	950	20,176	11,647	0	0
00004-100200 County Attorney	0	0	20,086	0	12,769
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	5,251	111,484	13,784	0	0
00004-110600 Mgmt & Budget	13,465	160,342	42,871	2,786	11,143
00004-110650 Procurement Svcs	0	0	6,876	0	0
00004-110800 Info & Innov	0	0	102,377	0	0
00004-120100 Human Resources	8,185	173,780	21,486	0	0
00004-120900 Facilities Management	0	0	104,119	165,149	0
00004-133100 Ent Sol & QA	0	0	65,581	87,417	0
C0003 Clerk - Board Svcs	23,245	409,448	149,041	1,907	16,555
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	109	1,798	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	336,198	0	0	0	0
Conservation & Environ	0	1,006,165	0	0	0
Allocated Costs for Fiscal 2022	388,117	1,899,360	572,437	325,859	40,838

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00004-167000 Guardian Ad-Litem	00004-801111 Supervisor of Elections	00005-110700 Economic Development	00005-132252 Conservation & Environ	00005-165000 Non- Departmental Allot
Building Depreciation	10,806	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	632	1	17	1	15
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	4,024	0	929	0	619
00004-110650 Procurement Svcs	145	0	0	0	0
00004-110800 Info & Innov	279,051	0	0	0	0
00004-120100 Human Resources	8,185	0	0	0	0
00004-120900 Facilities Management	112,456	0	0	0	0
00004-133100 Ent Sol & QA	2,976	0	0	0	0
C0003 Clerk - Board Svcs	8,569	28	783	28	655
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	426,842	29	1,729	29	1,288

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00006-166000 Non-Profit Organizations	00007-110501 Affordable Housing	00051-101001 Property Appraiser	00051-101200 Tax Collector	00051-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	38	254	1	11	10
00004-100100 County Internal Auditor	0	238	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,313	0	0	0
00004-110600 Mgmt & Budget	929	4,231	155	155	464
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	2,046	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,694	7,856	57	484	470
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	44,964	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,660	60,901	213	649	944

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00051-110501 Affordable Housing	00051-110700 Economic Development	00051-120010 Communications & Digital	00051-120030 Customer Service & Supp	00051-120151 Code Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	688	6	8	1,465	4,757
00004-100100 County Internal Auditor	1,010	0	0	2,138	7,721
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	5,579	0	0	11,815	42,664
00004-110600 Mgmt & Budget	10,060	309	155	9,286	24,918
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	8,697	0	0	18,416	66,504
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	16,148	270	370	31,101	100,612
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	834
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	201,578	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	611,485	0
Code Enforcement	0	0	0	0	1,200,467
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	243,759	586	533	685,706	1,448,477

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	00051-120200 Development Services	00051-120500 Public Utilities	00051-120802 Engineering & Operations	00051-120840 Capital Programs	00051-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,901	17	5,605	1,705	2,804
00004-100100 County Internal Auditor	8,553	59	8,790	1,782	4,158
00004-100200 County Attorney	923,161	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	47,258	328	48,571	9,846	22,973
00004-110600 Mgmt & Budget	67,944	619	51,693	15,167	26,311
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	73,666	511	75,712	15,347	35,810
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	217,672	802	117,263	28,909	52,068
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	1,106	0	990	222	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	329,654
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	988,183	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	713,309	0	0
Capital Programs	0	0	0	414,087	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,336,444	2,336	1,021,935	487,064	473,777

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00051-120900 Facilities Mgmt & RE Svcs	00051-130300 Consumer and Veteran Svcs	00051-131400 Social Services	00051-131600 Fire Rescue	00051-132250 Parks & Recreation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	412	519	8	96,519	15,161
00004-100100 County Internal Auditor	594	594	0	143,604	26,928
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,282	3,282	0	793,472	148,792
00004-110600 Mgmt & Budget	6,036	8,667	309	150,591	211,106
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	5,116	5,116	0	1,171,604	231,935
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	12,206	56,007	342	284,633	349,576
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	47	59	0	22,873	2,144
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	104,989	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	10,173,090	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	6,604,218
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	27,693	179,234	659	12,836,386	7,589,860

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	00051-132252 Conservation & Environ	00051-165000 Non- Departmental Allot	00051-801111 Supervisor of Elections	00052-110700 Economic Development	00101-801100 Supervisor of Elections
Building Depreciation	0	0	0	0	27,266
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,665	39	1	17	33,377
00004-100100 County Internal Auditor	1,954	594	0	0	0
00004-100200 County Attorney	0	0	0	0	152,142
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	10,797	3,282	0	0	0
00004-110600 Mgmt & Budget	18,263	2,012	0	309	13,775
00004-110650 Procurement Svcs	0	0	0	0	1,285
00004-110800 Info & Innov	0	0	0	0	8,367
00004-120100 Human Resources	16,831	5,116	0	0	0
00004-120900 Facilities Management	0	0	0	0	354,411
00004-133100 Ent Sol & QA	0	0	0	0	16,739
C0003 Clerk - Board Svcs	41,737	1,765	28	754	32,092
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	165	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	92,108	0	0	0	0
Allocated Costs for Fiscal 2022	183,520	12,808	29	1,081	639,453

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10031-165000 Non- Departmental Allot	10032-165000 Non- Departmental Allot	10034-165000 Non- Departmental Allot	10036-165000 Non- Departmental Allot	10038-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	27	1	233	28	555
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,322	155	929	929	929
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,196	28	10,434	1,238	24,812
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	3,544	184	11,596	2,195	26,295

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10039-165000 Non- Departmental Allot	10040-132500 Capital Improve Prog	10041-132500 Capital Improve Prog	10042-131600 Fire Rescue	10100-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	40	15	0	4
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	309	929	1,238	155	309
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	114	1,779	655	14	185
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	818	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	363,808	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	426	2,748	1,907	364,796	499

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10101-132500 Capital Improve Prog	10103-160500 Government Agencies	10105-101300 Sheriff	10105-165000 Non- Departmental Allot	10106-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	40	7	3	1	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,857	309	155	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,793	313	157	28	85
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	3,691	630	315	29	87

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10107-101300 Sheriff	10107-130300 Consumer and Veteran Svcs	10107-132252 Conservation & Environ	10107-160500 Government Agencies	10109-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	0	107	3	7
00004-100100 County Internal Auditor	0	0	119	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	656	0	0
00004-110600 Mgmt & Budget	155	3,869	0	309	309
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	1,023	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	199	0	5,635	114	313
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	16	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	8,908	0	0
Allocated Costs for Fiscal 2022	358	3,869	16,464	426	630

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10112-101300 Sheriff	10113-110600 Management & Budget	10114-101300 Sheriff	10117-100300 13th Judicial Circuit	10118-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	81	1	1,842	5
00004-100100 County Internal Auditor	0	59	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	328	0	0	0
00004-110600 Mgmt & Budget	155	2,012	0	12,691	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	511	0	20,309	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	242	4,355	43	30,349	242
13th Judicial Circuit	0	0	0	976,929	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	402	7,347	44	1,042,121	402

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10119-100300 13th Judicial Circuit	10119-101300 Sheriff	10120-100300 13th Judicial Circuit	10120-101500 State Attorney Part I	10120-101600 Public Defender
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	848	8	800	35	84
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,560	309	5,262	929	2,786
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	11,254	0	6,139	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,265	370	12,127	1,552	3,758
13th Judicial Circuit	508,002	0	424,014	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	531,929	688	448,342	2,515	6,628

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10122-110600 Management & Budget	10124-160500 Government Agencies	10124-165000 Non- Departmental Allot	10125-110600 Management & Budget	10127-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	391	7	0	11	909
00004-100100 County Internal Auditor	184	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,017	0	0	0	0
00004-110600 Mgmt & Budget	6,500	155	155	309	5,572
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	1,586	0	0	0	9,679
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14,286	327	14	484	12,992
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	51,583
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	23,964	489	169	804	80,734

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10129-110800 Information & Innovation	10129-131100 Health Care Services	10129-165000 Non- Departmental Allot	10131-102050 Environmental Protection	10134-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	307	7,580	0	19	485
00004-100100 County Internal Auditor	238	10,084	0	0	475
00004-100200 County Attorney	0	0	0	0	6,480
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,313	55,719	0	0	2,625
00004-110600 Mgmt & Budget	2,786	37,609	155	2,167	9,596
00004-110650 Procurement Svcs	0	0	0	0	3,670
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,046	86,854	0	0	4,092
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	372
C0003 Clerk - Board Svcs	5,666	177,068	14	868	16,592
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	113	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	46,944
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	1,880,456	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	12,355	2,255,483	169	3,054	91,332

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10134-131600 Fire Rescue	10135-132500 Capital Improve Prog	10137-130210 Children's Services	10138-130020 Pet Resources	10140-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	2	2	26	214
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	464	155	309	155	4,798
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	489	100	71	1,167	9,594
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	963	257	382	1,348	14,607

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10140-133100 Ent Sol & Quality Assurance	10144-165000 Non- Departmental Allot	10145-110600 Management & Budget	10147-120151 Code Enforcement	10147-130300 Consumer and Veteran Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	1	8	142	50
00004-100100 County Internal Auditor	0	0	0	71	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	394	0
00004-110600 Mgmt & Budget	155	155	155	2,786	309
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	614	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	157	28	342	7,547	2,033
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	7	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	10,295	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	315	184	504	21,856	2,392

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10149-132252 Conservation & Environ	10150-102050 Environmental Protection	10150-120200 Development Services	10150-120500 Public Utilities	10150-132252 Conservation & Environ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	389	118	212	1
00004-100100 County Internal Auditor	0	0	119	238	0
00004-100200 County Attorney	0	0	142	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	656	1,313	0
00004-110600 Mgmt & Budget	619	3,250	3,405	2,941	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	3,724	1,023	2,046	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	299	7,429	4,407	6,469	28
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	14,456	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	9	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	7,878	0	0
Public Utilities	0	0	0	652	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	11,238	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	925	29,248	17,756	25,108	29

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	10203-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	4	48	18	19
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	155	2,786	619	1,238
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	43	199	2,164	811	868
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	198	358	4,998	1,448	2,126

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10204-132500 Capital Improve Prog	10205-132500 Capital Improve Prog	10207-132500 Capital Improve Prog	10208-132500 Capital Improve Prog	10210-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	35	27	1	4	447
00004-100100 County Internal Auditor	0	0	0	0	238
00004-100200 County Attorney	0	0	0	0	35,426
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,313
00004-110600 Mgmt & Budget	929	1,083	0	309	3,869
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	2,046
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	521,559	0	0	0	0
C0003 Clerk - Board Svcs	1,566	1,196	28	185	15,258
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	27
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	24,382
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	524,089	2,306	29	499	83,006

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10212-120030 Customer Service & Supp	10212-120802 Engineering & Operations	10212-132252 Conservation & Environ	10214-110800 Information & Innovation	10214-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	3	0	254	13,252
00004-100100 County Internal Auditor	0	0	0	297	19,244
00004-100200 County Attorney	0	0	0	0	48,670
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,641	106,332
00004-110600 Mgmt & Budget	309	155	155	2,941	46,895
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	2,558	165,748
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	43	142	14	6,914	207,911
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	2,433
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	2,173,516
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	353	300	169	14,604	2,784,000

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10214-120802 Engineering & Operations	10215-120200 Development Services	10216-120500 Public Utilities	10216-130100 Extension Services	10218-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	13	1	95	10
00004-100100 County Internal Auditor	0	0	0	119	0
00004-100200 County Attorney	0	2,034	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	656	0
00004-110600 Mgmt & Budget	155	929	309	2,786	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	1,023	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	172	598	43	5,139	427
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	13,555	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	331	3,574	353	23,373	591

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10218-132500 Capital Improve Prog	10219-120500 Public Utilities	10219-120802 Engineering & Operations	10219-120840 Capital Programs	10223-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	217	492	1,292	251	20
00004-100100 County Internal Auditor	0	594	1,069	238	0
00004-100200 County Attorney	0	0	2,964	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	3,282	5,907	1,313	0
00004-110600 Mgmt & Budget	4,179	7,119	20,120	3,095	464
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	5,116	9,208	2,046	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	9,708	9,520	34,485	6,513	883
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	121	20	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	4,591	0	0	0
Engineering & Operations	0	0	86,863	0	0
Capital Programs	0	0	0	37,438	0
Environmental Services	0	83	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	14,104	30,797	162,029	50,914	1,367

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10300-110800 Information & Innovation	10300-120030 Customer Service & Supp	10300-120200 Development Services	10300-120802 Engineering & Operations	10300-120840 Capital Programs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	479	905	1,347	21,934	3,222
00004-100100 County Internal Auditor	594	713	1,663	38,963	5,108
00004-100200 County Attorney	0	0	126	105,175	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,282	3,938	9,189	215,289	28,224
00004-110600 Mgmt & Budget	5,262	3,250	15,477	92,553	14,084
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	5,116	6,139	14,324	335,589	43,995
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	9,390	30,971	42,765	180,154	32,404
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	262	4,211	825
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	196,921	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	234,329	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	3,032,874	0
Capital Programs	0	0	0	0	1,541,896
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	24,123	242,837	319,483	4,026,741	1,669,759

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10300-110860 Performance Data & Analytic	10300-120860 Community Infrastructure	10300-120900 Facilities Mgmt & RE Svcs	10300-165000 Non- Departmental Allot	10301-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,536	1,077	918	3	56
00004-100100 County Internal Auditor	1,425	1,425	1,188	0	0
00004-100200 County Attorney	0	473	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	7,876	7,876	6,564	0	0
00004-110600 Mgmt & Budget	14,084	13,465	9,286	155	1,393
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	29,128	0	0	0
00004-120100 Human Resources	12,278	12,278	10,231	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	4,092	0	0	0
C0003 Clerk - Board Svcs	31,583	25,715	19,920	157	2,520
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	184	173	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	119,504	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	188,286	95,713	48,280	315	3,969

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10302-101200 Tax Collector	10302-120802 Engineering & Operations	10305-132500 Capital Improve Prog	10306-132500 Capital Improve Prog	10307-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	25	3	55	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	929	155	774	309
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	356	1,647	142	2,477	71
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	519	2,600	300	3,306	382

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10308-132500 Capital Improve Prog	10310-132500 Capital Improve Prog	10313-132500 Capital Improve Prog	10314-132500 Capital Improve Prog	10315-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	17	10	13	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	774	619	929	464
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	327	754	441	598	43
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	489	1,545	1,070	1,540	508

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10316-132500 Capital Improve Prog	10317-132500 Capital Improve Prog	10319-160500 Government Agencies	10320-132500 Capital Improve Prog	10321-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	73	16	23	165
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	309	2,012	464	1,857	4,798
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	370	3,274	712	1,039	7,402
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	688	5,359	1,192	2,920	12,365

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10325-132500 Capital Improve Prog	10327-132500 Capital Improve Prog	10330-132500 Capital Improve Prog	10334-132500 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	3	2	4	1	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	309	309	155	309
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	128	100	185	57	85
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	286	411	499	213	397

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10351-132500 Capital Improve Prog	10352-132500 Capital Improve Prog	10353-132500 Capital Improve Prog	10354-132500 Capital Improve Prog	10361-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	19	14	9	26	247
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,238	1,548	619	1,548	6,036
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	868	612	399	1,153	11,061
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,126	2,173	1,026	2,726	17,344

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10400-101001 Property Appraiser	10400-101200 Tax Collector	10400-132000 Library Services	10401-132000 Library Services	10401-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	11	37,321	1	108
00004-100100 County Internal Auditor	0	0	43,483	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	240,263	0	0
00004-110600 Mgmt & Budget	155	155	106,637	0	7,738
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	374,520	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	57	484	360,918	28	4,826
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	3,934	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	7,883,426	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	213	649	9,050,501	29	12,672

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10402-132500 Capital Improve Prog	10421-132000 Library Services	10425-132000 Library Services	10427-132000 Library Services	10501-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	2	16	4	33
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	179	3,179	392	464
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	313	100	697	171	1,495
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	475	281	3,891	567	1,992

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10502-132500 Capital Improve Prog	10503-132500 Capital Improve Prog	10506-160000 Debt Service	10600-801200 Civil Service Board	10702-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	93	42	3	0	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	331	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	4,024	2,012	309	0	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,142	1,879	142	0	57
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	8,259	3,933	455	331	213

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10710-165000 Non- Departmental Allot	10786-110600 Management & Budget	10787-110501 Affordable Housing	10788-110501 Affordable Housing	10789-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	5	11	580	3
00004-100100 County Internal Auditor	0	0	0	233	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,286	0
00004-110600 Mgmt & Budget	155	569	586	9,355	1,239
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	2,005	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	228	512	22,016	114
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	29,993	86,076	49
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	169	801	31,102	121,552	1,404

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10792-120100 Human Resources	10792-165000 Non- Departmental Allot	10793-165000 Non- Departmental Allot	10794-165000 Non- Departmental Allot	10795-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	30	1	130	4	4
00004-100100 County Internal Auditor	891	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	4,923	0	0	0	0
00004-110600 Mgmt & Budget	473	0	3,714	155	155
00004-110650 Procurement Svcs	0	0	0	0	(6)
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	7,673	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,454	28	5,808	185	185
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	15,445	29	9,652	344	338

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10796-165000 Non- Departmental Allot	10797-165000 Non- Departmental Allot	10801-160500 Government Agencies	10802-160500 Government Agencies	10803-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1	32	4	4
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	101,249	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,405	0	774	155	155
00004-110650 Procurement Svcs	(1,097)	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	28	1,452	185	185
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	103,557	29	2,258	344	344

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10803-110700 Economic Development	10803-160500 Government Agencies	10803-166000 Non- Profit Organizations	10804-101200 Tax Collector	10805-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	246	0	11	4	4
00004-100100 County Internal Auditor	297	0	0	0	0
00004-100200 County Attorney	16,286	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,641	0	0	0	0
00004-110600 Mgmt & Budget	5,417	155	619	155	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,558	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	10,387	14	498	185	185
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	37,161	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	73,993	169	1,128	344	344

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10811-101200 Tax Collector	10811-110700 Economic Development	10811-160500 Government Agencies	10811-166000 Non-Profit Organizations	10900-132000 Library Services
Building Depreciation	0	0	0	0	1,406
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	1	0	3	218
00004-100100 County Internal Auditor	0	0	0	0	232
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,280
00004-110600 Mgmt & Budget	155	155	155	155	2,786
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	1,995
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	185	28	14	157	7,705
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	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
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	58,065
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	344	184	169	315	73,715

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10902-102300 Planning Commission	10904-102400 Metropolitan Planning	10905-102300 Planning Commission	11107-801100 Supervisor of Elections	11108-801100 Supervisor of Elections
Building Depreciation	38,669	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	64,668	0	2	0	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	42,776	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	9,905	155	309	177	162
00004-110650 Procurement Svcs	3,899	0	0	0	0
00004-110800 Info & Innov	20,806	0	0	0	0
00004-120100 Human Resources	46,041	0	0	0	0
00004-120900 Facilities Management	113,347	0	0	0	0
00004-133100 Ent Sol & QA	23,091	0	0	0	0
C0003 Clerk - Board Svcs	27,876	14	85	14	28
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	391,079	169	397	192	191

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	11109-801100 Supervisor of Elections	11110-801100 Supervisor of Elections	12178-130210 Children's Services	12284-102050 Environmental Protection	12368-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1	606	5	2
00004-100100 County Internal Auditor	0	0	832	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	4,595	0	0
00004-110600 Mgmt & Budget	181	217	4,361	179	441
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	7,162	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	43	24,932	242	85
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	3	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	57,512	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	195	261	100,002	426	528

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	12370-110501 Affordable Housing	12372-110501 Affordable Housing	12394-110600 Management & Budget	12397-110600 Management & Budget	12398-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	70	135	2	5
00004-100100 County Internal Auditor	0	0	59	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	328	0	0
00004-110600 Mgmt & Budget	749	7,483	3,505	507	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	511	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	455	2,007	6,182	71	242
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	9,689	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,215	19,250	10,721	580	402

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	12399-132500 Capital Improve Prog	12400-132500 Capital Improve Prog	12401-132500 Capital Improve Prog	12406-132500 Capital Improve Prog	12407-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	1	10	1	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	155	155	0	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	256	57	427	28	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	417	213	591	29	257

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	12408-132500 Capital Improve Prog	12492-131400 Social Services	12494-131400 Social Services	12504-102400 Metropolitan Planning	12558-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	37	51	1	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	1,849	3,490	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	128	1,777	2,278	28	28
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	286	3,664	5,818	29	29

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	12561-131600 Fire Rescue	12605-110600 Management & Budget	12717-132500 Capital Improve Prog	12756-102400 Metropolitan Planning	12758-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	2	0	12
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	619	203	155	178	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	57	43	100	14	541
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	677	246	257	193	553

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	12809-102400 Metropolitan Planning	12818-132500 Capital Improve Prog	12819-132500 Capital Improve Prog	12824-132500 Capital Improve Prog	12883-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	2	0	5	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	294	155	155	155	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	85	71	14	228	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	382	227	169	387	257

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	12887-132500 Capital Improve Prog	12928-102050 Environmental Protection	12930-132500 Capital Improve Prog	12940-132500 Capital Improve Prog	12942-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	210	1	2	3
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	3,714	0	155	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	1,023	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	28	5,026	57	71	142
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	4,404	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	184	14,377	58	227	300

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	12944-132500 Capital Improve Prog	12946-132500 Capital Improve Prog	13012-110501 Affordable Housing	13013-110501 Affordable Housing	13013-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	0	8	6	3
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	155	4,489	1,737	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	157	14	370	256	157
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	315	169	4,867	1,999	160

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13014-110501 Affordable Housing	13021-102050 Environmental Protection	13028-131600 Fire Rescue	13034-131000 Head Start	13036-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	3	6	2	6
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	164	0	620	(39)	303
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	114	285	100	270
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	1,803	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,967	116	911	63	580

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13045-110600 Management & Budget	13046-110600 Management & Budget	13051-132500 Capital Improve Prog	13052-132500 Capital Improve Prog	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	2	2	1	5
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	1,059	155	155	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	28	71	71	43	242
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	184	1,131	227	198	402

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13058-102050 Environmental Protection	13061-110600 Management & Budget	13067-110600 Management & Budget	13068-131400 Social Services	13069-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	61	0	213	1,359	108
00004-100100 County Internal Auditor	0	0	59	638	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	328	3,525	0
00004-110600 Mgmt & Budget	1,702	183	4,890	14,291	3,898
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	511	5,494	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,480	14	10,291	50,356	3,673
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	4,072	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	7	1
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	115,650	9,665
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	7,316	197	16,293	191,321	17,343

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13070-132500 Capital Improve Prog	13074-110600 Management & Budget	13077-110501 Affordable Housing	13078-110501 Affordable Housing	13079-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	3	214	55	56
00004-100100 County Internal Auditor	0	0	171	85	235
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	945	473	1,300
00004-110600 Mgmt & Budget	155	391	7,450	3,710	8,965
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	1,473	737	2,026
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	384	142	9,636	2,534	2,577
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	15,669	30,438	83,705
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	548	536	35,558	38,031	98,863

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13080-131600 Fire Rescue	13082-110501 Affordable Housing	13083-131400 Social Services	13084-131600 Fire Rescue	13085-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	0	1	1	3
00004-100100 County Internal Auditor	0	83	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	459	0	0	0
00004-110600 Mgmt & Budget	415	0	0	535	420
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	716	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	57	0	28	57	114
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	473	1,259	29	593	537

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13086-131600 Fire Rescue	13087-131600 Fire Rescue	13088-110501 Affordable Housing	13101-130500 Aging Services	13102-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	0	213	11	6
00004-100100 County Internal Auditor	0	0	221	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,221	0	0
00004-110600 Mgmt & Budget	307	166	7,108	2,238	2,035
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	1,903	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	43	14	9,394	512	285
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	3	0
Affordable Housing	0	0	20,239	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	50,106	4,255
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	350	181	40,298	52,871	6,581

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13103-130500 Aging Services	13104-130500 Aging Services	13105-130500 Aging Services	13107-130500 Aging Services	13108-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	11	30	35	10
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,467	522	3,498	7,386	810
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	327	484	1,352	1,580	441
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	3	0	6	12	2
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	47,546	0	114,865	215,537	27,633
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	49,350	1,017	119,752	224,551	28,896

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13109-130500 Aging Services	13110-130500 Aging Services	13112-110501 Affordable Housing	13113-110501 Affordable Housing	13114-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	3	83	94	31
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	158	184	3,681	4,670	1,953
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	43	157	3,924	4,411	1,470
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	1,052	4,137	45
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	201	344	8,740	13,311	3,500

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13115-130210 Children's Services	13116-130210 Children's Services	13117-130210 Children's Services	13118-130210 Children's Services	13119-130100 Extension Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	270	1,352	40	816	29
00004-100100 County Internal Auditor	799	1,910	0	1,688	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	4,417	10,554	0	9,327	0
00004-110600 Mgmt & Budget	2,022	13,509	1,287	7,276	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	6,886	16,452	0	14,539	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	12,786	37,444	1,793	15,360	1,315
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	12	0	12	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	1,499	211,597	0	208,949	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	28,679	292,831	3,120	257,967	1,344

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13120-102050 Environmental Protection	13121-102050 Environmental Protection	13122-102050 Environmental Protection	13123-102050 Environmental Protection	13124-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	379	735	449	359	504
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,548	5,597	4,951	2,720	4,503
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,067	11,050	3,939	992	2,220
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	11,258	13,282	13,284	12,950	14,422
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	11,530	39,603	14,892	4,705	12,817
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	27,782	70,267	37,515	21,727	34,466

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13125-102050 Environmental Protection	13126-102050 Environmental Protection	13127-102050 Environmental Protection	13128-131600 Fire Rescue	13129-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	73	241	32	3	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	2,585	484	199	335
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	430	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,353	9,406	1,509	142	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	2,023	517	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	3,426	14,686	2,543	345	437

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13130-131600 Fire Rescue	13131-131600 Fire Rescue	13133-131100 Health Care Services	13134-120900 Facilities Mgmt & RE Svcs	13134-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	119	102	422	42	559
00004-100100 County Internal Auditor	0	0	219	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,208	0	0
00004-110600 Mgmt & Budget	3,031	2,046	15,780	0	8,820
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	1,882	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,338	4,569	14,591	1,961	26,096
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	42	16	0	0	0
Chief Human Services Administrator	0	0	3	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	48,882	0	0
Social Services	0	0	0	0	0
Fire Rescue	18,659	6,965	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	27,189	13,698	82,987	2,003	35,475

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13135-131000 Head Start	13136-120900 Facilities Mgmt & RE Svcs	13136-131000 Head Start	13137-100300 13th Judicial Circuit	13138-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	36	426	15	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	4,480	532	468
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	511	1,676	20,163	655	71
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	522	1,712	25,070	1,201	540

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13139-100300 13th Judicial Circuit	13140-100300 13th Judicial Circuit	13141-110700 Economic Development	13142-100300 13th Judicial Circuit	13144-130150 Sunshine Line
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	21	12	291	2	1,495
00004-100100 County Internal Auditor	0	0	84	0	3,021
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	466	0	16,691
00004-110600 Mgmt & Budget	1,443	0	4,809	212	8,045
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	726	0	26,018
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	925	572	12,299	85	15,878
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	20
Affordable Housing	0	0	0	0	0
Economic Development	0	0	18,547	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	119,134
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,389	584	37,224	300	190,303

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13145-110600 Management & Budget	13146-110600 Management & Budget	13147-131400 Social Services	13148-131400 Social Services	13149-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	0	919	2,079	2,308
00004-100100 County Internal Auditor	0	0	0	1,443	1,048
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	7,975	5,789
00004-110600 Mgmt & Budget	0	222	9,906	32,198	22,529
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	12,431	9,024
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	28	14	41,826	57,665	74,454
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	1	19	15
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	10,493	287,864	231,743
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	29	237	63,146	401,673	346,911

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13151-102300 Planning Commission	13151-102400 Metropolitan Planning	13152-102400 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	1	511	4	3	19
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	8,757	589	494	974
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	6,129	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	28	14,236	199	114	840
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	4,902	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	29	34,535	793	610	1,833

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13157-130210 Children's Services	13161-110600 Management & Budget	13162-100300 13th Judicial Circuit	13164-131100 Health Care Services	13168-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	453	17	6	262	3
00004-100100 County Internal Auditor	444	0	0	31	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	2,455	0	0	171	0
00004-110600 Mgmt & Budget	5,532	1,431	820	7,029	901
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	3,826	0	0	266	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	18,366	783	256	10,997	114
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	3	0	0	1	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	58,006	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	9,834	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	89,086	2,231	1,082	28,590	1,018

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13169-131400 Social Services	13170-132500 Capital Improve Prog	13171-131600 Fire Rescue	13172-131000 Head Start	13174-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,372	14	4	825	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	16,960	309	375	6,691	158
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	49,438	641	185	8,384	14
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	8	0	0	9	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	119,006	0
Health Care Services	0	0	0	0	0
Social Services	117,564	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	185,341	964	564	134,915	173

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13175-132500 Capital Improve Prog	13181-131000 Head Start	13183-131400 Social Services	13185-131600 Fire Rescue	13187-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	3	299	0	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	309	2,947	5,693	170	461
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	28	157	12,086	14	100
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	1	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	7,824	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	339	3,107	25,903	185	563

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13189-110700				
	Economic Development	13192-131400 Social Services	13201-130500 Aging Services	13202-130500 Aging Services	13203-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	52	37	16	10	2
00004-100100 County Internal Auditor	87	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	479	0	0	0	0
00004-110600 Mgmt & Budget	1,548	4,372	2,115	2,726	314
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	747	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,865	1,438	697	427	71
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	6	4	0
Affordable Housing	0	0	0	0	0
Economic Development	34,168	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	107,998	74,600	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	799	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	39,945	6,646	110,832	77,766	387

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13204-130500 Aging Services	13205-130500 Aging Services	13207-130500 Aging Services	13208-130500 Aging Services	13209-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	6	7	3	14
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	213	1,136	1,877	348	1,129
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	270	313	114	612
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	1	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	5,123	23,799	6,194	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	315	6,536	25,997	6,659	1,755

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13210-130500 Aging Services	13212-110501 Affordable Housing	13213-110501 Affordable Housing	13214-110501 Affordable Housing	13215-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	1,169	1,995	354	3
00004-100100 County Internal Auditor	0	344	1,523	14	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,903	8,415	79	0
00004-110600 Mgmt & Budget	646	4,928	10,957	4,061	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	2,967	13,117	123	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	285	46,674	52,441	16,901	159
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	92,640	418,671	3,808	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	937	150,626	507,119	25,339	162

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13215-130210 Children's Services	13216-130210 Children's Services	13217-130210 Children's Services	13218-130210 Children's Services	13219-130100 Extension Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	528	5	388	376
00004-100100 County Internal Auditor	270	763	0	569	238
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,490	4,214	0	3,144	1,313
00004-110600 Mgmt & Budget	0	10,164	622	4,536	3,507
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,322	6,568	0	4,901	2,046
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	12,347	242	8,339	14,439
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	5	0	4	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	46,292
Sunshine Line	0	0	0	0	0
Children's Services	0	85,842	0	71,114	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	4,082	120,431	869	92,996	68,210

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13220-102050 Environmental Protection	13221-102050 Environmental Protection	13222-102050 Environmental Protection	13223-102050 Environmental Protection	13224-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	153	304	180	149	309
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	2,530	4,449	3,985	3,347	4,307
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	696	3,724	1,330	338	1,616
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,974	5,960	5,443	5,685	8,998
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	4,338	14,693	5,526	1,804	8,514
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	12,691	29,129	16,465	11,322	23,745

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13225-102050 Environmental Protection	13226-102050 Environmental Protection	13226-131000 Head Start	13227-102050 Environmental Protection	13231-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,439	193	1	94	4
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	7,766	3,045	0	698	214
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	9,259	491	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	34,218	8,108	28	4,500	171
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	47,828	2,072	0	1,998	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	6
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	2,600
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	100,510	13,910	29	7,290	2,994

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13232-131600 Fire Rescue	13233-131100 Health Care Services	13234-120900 Facilities Mgmt & RE Svcs	13234-131000 Head Start	13235-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	518	734	18,134	399
00004-100100 County Internal Auditor	0	314	748	25,569	226
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	1,733	4,135	141,283	1,247
00004-110600 Mgmt & Budget	633	18,602	4,010	142,950	5,413
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	2,701	6,446	220,230	1,944
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	100	15,935	24,769	389,451	18,088
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	54	0	0
Chief Human Services Administrator	0	5	0	181	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	2,394,076	5,904
Health Care Services	0	86,674	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	735	126,481	40,896	3,331,875	33,221

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	13236-120900 Facilities Mgmt & RE Svcs	13236-131000 Head Start	13238-100300 13th Judicial Circuit	13239-100300 13th Judicial Circuit	13240-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	516	9,241	2	2	278
00004-100100 County Internal Auditor	83	5,323	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	459	29,412	0	0	0
00004-110600 Mgmt & Budget	3,345	80,820	312	652	4,177
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	716	45,847	0	0	2,046
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	24,743	348,580	71	85	10,880
13th Judicial Circuit	0	0	0	0	62,243
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	6	0	0	0	0
Chief Human Services Administrator	0	36	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	481,264	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	29,868	1,000,524	385	739	79,624

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13241-110700 Economic Development	13242-100300 13th Judicial Circuit	13243-120802 Engineering & Operations	13244-130150 Sunshine Line	13245-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	560	7	2	493	6
00004-100100 County Internal Auditor	248	0	0	1,019	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,372	0	0	5,632	0
00004-110600 Mgmt & Budget	6,453	915	253	4,401	770
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,138	0	0	8,779	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	19,139	327	71	6,065	285
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	6	0
Affordable Housing	0	0	0	0	0
Economic Development	56,900	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	35,806	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	86,811	1,250	326	62,201	1,061

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13251-102400 Metropolitan Planning	13252-102400 Metropolitan Planning	13253-102400 Metropolitan Planning	13254-102400 Metropolitan Planning	13257-130210 Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	162	0	4	1	207
00004-100100 County Internal Auditor	0	0	0	0	150
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	827
00004-110600 Mgmt & Budget	6,510	156	1,493	332	5,466
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,067	0	0	0	1,289
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,425	14	171	57	7,918
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	1,388	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
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	19,396
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	15,553	170	1,668	390	35,254

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13264-131100 Health Care Services	13267-110600 Management & Budget	13271-131600 Fire Rescue	13272-131600 Fire Rescue	13273-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	308	5	0	2	12
00004-100100 County Internal Auditor	44	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	243	0	0	0	0
00004-110600 Mgmt & Budget	6,821	917	172	4,369	1,074
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	378	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	13,338	242	14	85	527
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	419	0
Chief Human Services Administrator	1	0	0	0	3
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	49,952
Head Start	0	0	0	0	0
Health Care Services	12,944	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	186,240	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	34,077	1,165	186	191,115	51,567

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13274-130500 Aging Services	13275-130500 Aging Services	13276-130500 Aging Services	13282-130500 Aging Services	13283-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	4	5	2	2
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,219	416	1,674	351	480
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	256	199	242	85	85
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	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	2	0	3	0	1
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	42,597	2,699	46,515	381	10,113
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	44,080	3,319	48,439	820	10,681

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13284-130500 Aging Services	13289-110700 Economic Development	13312-110501 Affordable Housing	13313-110501 Affordable Housing	13314-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	95	11	12	3
00004-100100 County Internal Auditor	0	23	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	125	0	0	0
00004-110600 Mgmt & Budget	326	4,150	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	194	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	85	4,249	512	527	157
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	18,356	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	191	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	604	27,191	524	538	160

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13319-130100 Extension Services	13325-102050 Environmental Protection	13334-131000 Head Start	13335-131000 Head Start	13336-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	6	112	3	99
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	619	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	128	285	4,996	142	4,441
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	131	291	5,727	145	4,541

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	13340-100300 13th Judicial Circuit	20003-160000 Debt Service	20005-160000 Debt Service	20006-160000 Debt Service	20007-101001 Property Appraiser
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	1	2	1	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	309	619	309	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	128	43	85	43	57
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	131	353	706	353	213

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	20007-101200 Tax Collector	20007-160000 Debt Service	20010-160000 Debt Service	20011-160000 Debt Service	20014-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	1	1	1	9
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	309	309	309	464
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	484	43	43	43	399
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	649	353	353	353	872

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	20015-160000 Debt Service	20017-160000 Debt Service	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	6	2	2	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	619	464	619	774	309
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	399	285	85	100	57
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,026	755	706	876	368

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	20026-160000 Debt Service	20029-160000 Debt Service	20030-101001 Property Appraiser	20030-101200 Tax Collector	20030-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	1	1	11	3
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	464	309	155	155	929
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	85	43	57	484	142
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	552	353	213	649	1,074

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	20032-160000 Debt Service	20033-160000 Debt Service	20034-160000 Debt Service	20035-160000 Debt Service	20036-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	1	10	1	1
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	464	464	464	155	309
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	185	57	427	43	43
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	653	522	901	198	353

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	20037-160000 Debt Service	20038-160000 Debt Service	30002-132500 Capital Improve Prog	30003-132500 Capital Improve Prog	30005-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	3	115	82	31
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	464	464	6,965	4,798	2,631
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	349,394	0	0
C0003 Clerk - Board Svcs	85	128	5,153	3,687	1,409
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	552	595	361,627	8,567	4,072

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	30011-160500 Government Agencies	30013-132500 Capital Improve Prog	30015-132500 Capital Improve Prog	30018-132500 Capital Improve Prog	30019-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	16	3	1	12
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	774	309	0	774
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	28	697	114	28	555
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	184	1,487	426	29	1,341

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	30022-132500 Capital Improve Prog	30024-132500 Capital Improve Prog	30025-132500 Capital Improve Prog	40003-110600 Management & Budget	40003-110650 Procurement Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	12	220	0	180
00004-100100 County Internal Auditor	0	0	0	0	65
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	361
00004-110600 Mgmt & Budget	309	929	8,203	1,393	2,631
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	563
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	498	555	9,865	0	8,015
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	819	1,496	18,288	1,393	11,815

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40003-110800 Information & Innovation	10003-120500 Public Utilities	40003-110860 Performance Data & Analytic	40003-120900 Facilities Mgmt & RE Svcs	40006-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	313	15,163	131	0	0
00004-100100 County Internal Auditor	416	21,418	24	0	0
00004-100200 County Attorney	0	53,179	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	2,297	118,343	131	0	0
00004-110600 Mgmt & Budget	3,250	169,473	2,786	155	309
00004-110650 Procurement Svcs	0	182,910	0	0	0
00004-110800 Info & Innov	0	711,431	0	0	0
00004-120100 Human Resources	3,581	184,472	204	0	0
00004-120900 Facilities Management	0	286,436	0	0	0
00004-133100 Ent Sol & QA	0	55,426	0	0	0
C0003 Clerk - Board Svcs	7,579	623,997	6,109	14	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	2,011	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	110,792	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	17,436	2,533,038	11,396	169	309

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40007-110600 Management & Budget	10007-120500 Public Utilities	40007-132500 Capital Improve Prog	10010-120500 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	0	8	41	768	3
00004-100100 County Internal Auditor	0	0	0	600	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	3,315	0
00004-110600 Mgmt & Budget	1,083	309	1,857	12,846	929
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	5,167	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	342	1,850	17,554	157
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	4,284	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,083	659	3,749	44,534	1,089

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department**

Central Service Departments	10013-120500 Public Utilities	40017-110600 Management & Budget	40017-132500 Capital Improve Prog	40018-110600 Management & Budget	40019-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	5	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	929	464	309	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	0	213	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	169	929	683	309	155

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40022-110600 Management & Budget	40027-132500 Capital Improve Prog	40100-110600 Management & Budget	40100-110650 Procurement Services	40100-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	14	0	354	519
00004-100100 County Internal Auditor	0	0	0	469	772
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	2,593	4,266
00004-110600 Mgmt & Budget	309	774	21,358	2,786	3,560
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	4,041	6,650
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	641	0	13,240	8,004
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	309	1,429	21,358	23,483	23,771

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40100-120010 Communications & Digital	40100-120200 Development Services	10100-120500 Public Utilities	40100-120802 Engineering & Operations	40100-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	218	693	81,342	1	183
00004-100100 County Internal Auditor	119	475	99,798	0	95
00004-100200 County Attorney	0	0	128,209	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	656	2,625	532,412	0	525
00004-110600 Mgmt & Budget	2,476	4,643	450,245	155	2,786
00004-110650 Procurement Svcs	0	0	539,705	0	0
00004-110800 Info & Innov	0	0	2,691,417	0	0
00004-120100 Human Resources	1,023	4,092	829,926	0	818
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	253,531	0	0
C0003 Clerk - Board Svcs	5,684	18,458	1,940,832	57	5,790
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	74	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	7,976
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	65,800	0	0	0
Public Utilities	0	0	609,825	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	268,346	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	10,177	96,861	8,425,589	213	18,173

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40100-120900 Facilities Mgmt & RE Svcs	40101-110600 Management & Budget	40101-160000 Debt Service	40104-110600 Management & Budget	40104-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	193	0	5	0	167
00004-100100 County Internal Auditor	119	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	656	0	0	0	0
00004-110600 Mgmt & Budget	2,476	155	1,548	15,013	7,584
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	1,023	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,084	0	213	0	7,488
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	16	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	10,567	155	1,766	15,013	15,239

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40105-110600 Management & Budget	40105-132500 Capital Improve Prog	40106-110600 Management & Budget	40107-110600 Management & Budget	40108-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	332	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	14,084	12,072	1,083	1,857	929
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	14,861	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	14,084	27,266	1,083	1,857	929

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40109-110600 Management & Budget	40110-110600 Management & Budget	40111-110600 Management & Budget	40112-110600 Management & Budget	40114-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,083	5,881	309	155	2,167
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	1,083	5,881	309	155	2,167

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	10116-120500 Public Utilities	40117-110600 Management & Budget	10118-120500 Public Utilities	40121-110600 Management & Budget	40123-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	0	8	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	464	309	1,393	309
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	242	0	342	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	402	464	659	1,393	309

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40124-110600 Management & Budget	40125-110600 Management & Budget	40156-132500 Capital Improve Prog	40159-132500 Capital Improve Prog	40163-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	8	1	31
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	155	774	309	155	2,322
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	370	43	1,366
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	155	774	688	198	3,719

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40164-132500 Capital Improve Prog	40165-132500 Capital Improve Prog	40167-101200 Tax Collector	40167-160000 Debt Service	40170-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	26	10	5	1	6
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,393	774	155	0	155
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,167	427	228	43	285
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,586	1,210	387	44	446

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	40170-160000 Debt Service	40171-132500 Capital Improve Prog	40171-160000 Debt Service	50003-110600 Management & Budget	50003-131900 Fleet Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	0	1	0	5,861
00004-100100 County Internal Auditor	0	0	0	0	11,503
00004-100200 County Attorney	0	0	0	0	8,939
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	42,664
00004-110600 Mgmt & Budget	155	155	155	309	26,311
00004-110650 Procurement Svcs	0	0	0	0	132,373
00004-110800 Info & Innov	0	0	0	0	317,169
00004-120100 Human Resources	0	0	0	0	66,504
00004-120900 Facilities Management	0	0	0	0	423,895
00004-133100 Ent Sol & QA	0	0	0	0	23,626
C0003 Clerk - Board Svcs	28	14	57	0	84,868
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	917
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	184	169	213	309	1,144,630

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	50004-101100 Supervisor of Elections	50004-101200 Tax Collector	50004-110600 Management & Budget	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	0	0	0	27	870
00004-100100 County Internal Auditor	0	0	0	0	1,188
00004-100200 County Attorney	0	0	0	0	202,798
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	6,564
00004-110600 Mgmt & Budget	155	155	309	155	8,048
00004-110650 Procurement Svcs	0	0	0	0	2,396
00004-110800 Info & Innov	0	0	0	0	60,517
00004-120100 Human Resources	0	0	0	0	10,231
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	3,720
C0003 Clerk - Board Svcs	0	0	0	1,196	9,843
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	155	155	309	1,377	306,174

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	50100-120100 Human Resources	50101-165000 Non- Departmental Allot	50102-165000 Non- Departmental Allot	50104-110600 Management & Budget	50104-120100 Human Resources
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	795	36	130	0	718
00004-100100 County Internal Auditor	594	0	0	0	754
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	3,282	0	0	0	4,168
00004-110600 Mgmt & Budget	7,119	929	4,024	155	5,262
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	5,116	0	0	0	6,497
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	25,040	1,608	5,836	0	9,178
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	41,946	2,573	9,991	155	26,576

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	50104-165000 Non- Departmental Allot	50105-165000 Non- Departmental Allot	75001-110600 Management & Budget	75002-110600 Management & Budget	C0002 Clerk of Courts - Gen Govt Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	148	0	0	0	13,980
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	929	155	155	155	85,124
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,252	14	0	0	197,096
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	1,199,568
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	8,329	169	155	155	1,495,767

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	C0004 Clerk of Courts - Value Adjust Bd	C1002 Clerk of Courts - Pub Rec Modern	C1003 Clerk of Courts - Pub Rec Crt Tech	C1004 Clerk of Courts - Foreclosure	C1005 Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	170	34	16	1	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	7	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	4,024	619	619	309	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	356,580	1,537	726	28	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	12,251	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	373,032	2,191	1,361	339	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	C1006 Clerk of Courts - Court Opns	C1007 Clerk of Courts - ARP Funding	C6004 Clerk of Courts - General Agency	Clerk of Courts	Chief Communications Officer
Building Depreciation	0	0	0	530,079	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	27,820	5	1	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	31,989	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	130,935	619	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	276,237	228	28	1,737,401	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	1,958,531	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	2,393,523	852	29	2,299,469	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	Children's Board	Emergency Medical Planning Council (EMPC)	Expressway Authority (EA)	Housing Finance Authority	Port Tampa Bay (PTB)
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	1,419	7,016	0	5,287	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	2,519	0	2,519
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	15,995	0	11,904	0	54,682
C0003 Clerk - Board Svcs	0	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Chief Human Services Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2022	17,414	7,016	14,422	5,287	57,201

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	Public Transportation Commission (PTC)	COVID-19	All Other	Total Allocated	Direct Billed
Building Depreciation	0	0	98,369	1,292,345	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	5,471	960,413	0
00004-100100 County Internal Auditor	0	0	0	653,328	0
00004-100200 County Attorney	4,399	0	1,025	3,449,939	313,469
00004-101700 Clerk of Court	0	0	0	7	0
00004-110001 County Administrator	0	0	0	3,463,861	0
00004-110600 Mgmt & Budget	0	0	0	3,837,351	0
00004-110650 Procurement Svcs	0	926	58,639	1,219,182	253,937
00004-110800 Info & Innov	0	0	10,076	5,516,320	0
00004-120100 Human Resources	0	0	0	5,663,293	0
00004-120900 Facilities Management	0	0	970,930	7,836,583	0
00004-133100 Ent Sol & QA	0	0	11,806	2,241,896	0
C0003 Clerk - Board Svcs	0	0	113,678	12,511,924	0
13th Judicial Circuit	0	0	0	3,853,315	0
Clerk of Court - CCC	0	0	0	3,170,349	0
Environmental Protection	0	0	0	746,035	0
Metropolitan Planning	0	0	0	6,290	0
Deputy County Administrator	0	0	0	48,577	0
Chief Human Services Administrator	0	0	0	744	0
Affordable Housing	0	0	0	1,044,554	0
Economic Development	0	0	0	887,979	0
Performance Data & Analytics	0	0	0	827,786	0
Customer Service & Supp	0	0	0	1,145,582	0
Code Enforcement	0	0	0	2,040,149	0
Development Services	0	0	0	3,494,089	0
Public Utilities	0	0	0	730,144	0
Engineering & Operations	0	0	0	4,111,667	0
Capital Programs	0	0	0	2,530,558	0
Environmental Services	0	0	0	279,668	0
Extension Services	0	0	0	388,790	0
Sunshine Line	0	0	0	385,525	0
Children's Services	0	0	0	1,590,021	0
Consumer and Veteran Svcs	0	0	0	637,172	0
Aging Services	0	0	0	2,165,963	0
Head Start	0	0	0	3,000,250	0
Health Care Services	0	0	0	2,038,789	0
Social Services	0	0	0	1,515,509	0
Fire Rescue	0	0	0	10,868,114	0
Library Services	0	0	0	7,941,491	0
Parks & Recreation	0	0	0	6,940,415	0
Conservation & Environ	0	0	0	1,107,182	0
Allocated Costs for Fiscal 2022	4,399	926	1,269,994	112,143,151	567,406

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule A - Allocated Costs By Department

Central Service Departments	Unallocated	Cost Adjustments	Disallowed	Total Expenditures
Building Depreciation	0	(5,232,263)		
Equipment Depreciation	0	(2,729,750)		
00004-165000 Non-Dept Allot	10,469,540	27		
00004-100100 County Internal Auditor	0	0		
00004-100200 County Attorney	115,621	493,535		
00004-101700 Clerk of Court	0	23,987,604		
00004-110001 County Administrator	0	3		
00004-110600 Mgmt & Budget	153,990	23,852	150	
00004-110650 Procurement Svcs	0	94,258		
00004-110800 Info & Innov	0	66,421		
00004-120100 Human Resources	0	15,230		
00004-120900 Facilities Management	2,003,373	1,301,545	6,006	
00004-133100 Ent Sol & QA	0	0		
C0003 Clerk - Board Svcs	0	6,068,514	757,282	
13th Judicial Circuit	0	0		
Clerk of Court - CCC	0	0		
Environmental Protection	0	0		
Metropolitan Planning	0	0		
Deputy County Administrator	0	0		
Chief Human Services Administrator	0	0		
Affordable Housing	0	0		
Economic Development	0	0		
Performance Data & Analytics	0	0		
Customer Service & Supp	0	0		
Code Enforcement	0	0		
Development Services	0	0		
Public Utilities	0	0		
Engineering & Operations	0	0		
Capital Programs	0	0		
Environmental Services	0	0		
Extension Services	0	0		
Sunshine Line	0	0		
Children's Services	0	0		
Consumer and Veteran Svcs	0	0		
Aging Services	0	0		
Head Start	0	0		
Health Care Services	0	0		
Social Services	0	0		
Fire Rescue	0	0		
Library Services	0	0		
Parks & Recreation	0	0		
Conservation & Environ	0	0		
Allocated Costs for Fiscal 2022	12,742,524	24,088,976	763,438	150,305,495

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		5,232,263		0	
Equipment Depreciation	0		2,729,750		0	
00004-165000 Non-Dept Allot	12,750,449		(27)	(10,469,540)	0	
00004-100100 County Internal Auditor	736,056		0		0	
00004-100200 County Attorney	8,826,798		(493,535)	(115,621)	(313,469)	
00004-101700 Clerk of Court	23,987,604		(23,987,604)		0	
00004-110001 County Administrator	3,085,553		(3)		0	
00004-110600 Mgmt & Budget	3,127,960	(150)	(23,852)	(153,990)	0	
00004-110650 Procurement Svcs	3,437,324		(94,258)		(253,937)	
00004-110800 Info & Innov	26,193,071		(66,421)		0	
00004-120100 Human Resources	5,081,481		(15,230)		0	
00004-120900 Facilities Management	34,067,215	(6,006)	(1,301,545)	(2,003,373)	0	
00004-133100 Ent Sol & QA	7,843,916		0		0	
C0003 Clerk - Board Svcs	21,168,068	(757,282)	(6,068,514)	0	0	
13th Judicial Circuit	0		0		0	
Clerk of Court - CCC	0		0		0	
Environmental Protection	0		0		0	
Metropolitan Planning	0		0		0	
Deputy County Administrator	0		0		0	
Chief Human Services Administrator	0		0		0	
Affordable Housing	0		0		0	
Economic Development	0		0		0	
Performance Data & Analytics	0		0		0	
Customer Service & Supp	0		0		0	
Code Enforcement	0		0		0	
Development Services	0		0		0	
Public Utilities	0		0		0	
Engineering & Operations	0		0		0	
Capital Programs	0		0		0	
Environmental Services	0		0		0	
Extension Services	0		0		0	
Sunshine Line	0		0		0	
Children's Services	0		0		0	
Consumer and Veteran Svcs	0		0		0	
Aging Services	0		0		0	
Head Start	0		0		0	
Health Care Services	0		0		0	
Social Services	0		0		0	
Fire Rescue	0		0		0	
Library Services	0		0		0	
Parks & Recreation	0		0		0	
Conservation & Environ	0		0		0	
00004-100001 Board of Commissioners						1,040,514
00004-100300 13th Judicial Circuit						1,949,573
00004-101001 Property Appraiser						660,297
00004-101100 Supervisor of Elections						329
00004-101200 Tax Collector						1,721,525
00004-101300 Sheriff						1,316,339
00004-101500 State Attorney Part I						382,176
00004-101550 State Atty Part II (Victim						90,738
00004-101600 Public Defender						401,585
00004-102001 Charter Review Board						175

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-102020 Value Adjustment Board						329
00004-102050 Environmental Protection						733,709
00004-102550 Soil & Water Conservation						24,598
00004-110501 Affordable Housing						568
00004-110700 Economic Development						937,548
00004-120010 Communications						924,723
00004-120030 Customer Service & Supp						388,139
00004-120151 Code Enforcement						1,013,853
00004-120500 Public Utilities						3,766
00004-120802 Engineering & Operations						552,271
00004-120840 Capital Programs						587,269
00004-110860 Performance Data & Analytic						405,960
00004-120860 Community & Infrastructure						1,636
00004-130020 Pet Resources						2,374,956
00004-130100 Extension Services						441,270
00004-130150 Sunshine Line						383,701
00004-130210 Children's Services						1,034,601
00004-130300 Consumer and Veteran Svcs						646,725
00004-130500 Aging Services						1,931,899
00004-131000 Head Start						1,798
00004-131100 Health Care Services						2,689
00004-131400 Social Services						974,738
00004-131500 Homeless Services						409,804
00004-131600 Fire Rescue						326,658
00004-132200 Medical Examiner						1,536,988
00004-132250 Parks & Recreation						388,117
00004-132252 Conservation & Environ						1,899,360
00004-133010 Govt Relations & Strategic						572,437
00004-160500 Government Agencies						325,859
00004-166000 Non-Profit Organizations						40,838
00004-167000 Guardian Ad-Litem						426,842
00004-801111 Supervisor of Elections						29
00005-110700 Economic Development						1,729
00005-132252 Conservation & Environ						29
00005-165000 Non-Departmental Allot						1,288
00006-166000 Non-Profit Organizations						2,660
00007-110501 Affordable Housing						60,901
00051-101001 Property Appraiser						213
00051-101200 Tax Collector						649
00051-101300 Sheriff						944
00051-110501 Affordable Housing						243,759
00051-110700 Economic Development						586
00051-120010 Communications & Digital						533
00051-120030 Customer Service & Supp						685,706
00051-120151 Code Enforcement						1,448,477
00051-120200 Development Services						2,336,444
00051-120500 Public Utilities						2,336
00051-120802 Engineering & Operations						1,021,935
00051-120840 Capital Programs						487,064
00051-110860 Performance Data & Analytic						473,777
00051-120900 Facilities Mgmt & RE Svcs						27,693
00051-130300 Consumer and Veteran Svcs						179,234

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00051-131400 Social Services						659
00051-131600 Fire Rescue						12,836,386
00051-132250 Parks & Recreation						7,589,860
00051-132252 Conservation & Environ						183,520
00051-165000 Non-Departmental Allot						12,808
00051-801111 Supervisor of Elections						29
00052-110700 Economic Development						1,081
00101-801100 Supervisor of Elections						639,453
10031-165000 Non-Departmental Allot						3,544
10032-165000 Non-Departmental Allot						184
10034-165000 Non-Departmental Allot						11,596
10036-165000 Non-Departmental Allot						2,195
10038-165000 Non-Departmental Allot						26,295
10039-165000 Non-Departmental Allot						426
10040-132500 Capital Improve Prog						2,748
10041-132500 Capital Improve Prog						1,907
10042-131600 Fire Rescue						364,796
10100-132500 Capital Improve Prog						499
10101-132500 Capital Improve Prog						3,691
10103-160500 Government Agencies						630
10105-101300 Sheriff						315
10105-165000 Non-Departmental Allot						29
10106-101300 Sheriff						87
10107-101300 Sheriff						358
10107-130300 Consumer and Veteran Svcs						3,869
10107-132252 Conservation & Environ						16,464
10107-160500 Government Agencies						426
10109-101300 Sheriff						630
10112-101300 Sheriff						402
10113-110600 Management & Budget						7,347
10114-101300 Sheriff						44
10117-100300 13th Judicial Circuit						1,042,121
10118-131400 Social Services						402
10119-100300 13th Judicial Circuit						531,929
10119-101300 Sheriff						688
10120-100300 13th Judicial Circuit						448,342
10120-101500 State Attorney Part I						2,515
10120-101600 Public Defender						6,628
10122-110600 Management & Budget						23,964
10124-160500 Government Agencies						489
10124-165000 Non-Departmental Allot						169
10125-110600 Management & Budget						804
10127-102050 Environmental Protection						80,734
10129-110800 Information & Innovation						12,355
10129-131100 Health Care Services						2,255,483
10129-165000 Non-Departmental Allot						169
10131-102050 Environmental Protection						3,054
10134-110860 Performance Data & Analytic						91,332
10134-131600 Fire Rescue						963
10135-132500 Capital Improve Prog						257
10137-130210 Children's Services						382
10138-130020 Pet Resources						1,348

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10140-110800 Information & Innovation						14,607
10140-133100 Ent Sol & Quality Assurance						315
10144-165000 Non-Departmental Allot						184
10145-110600 Management & Budget						504
10147-120151 Code Enforcement						21,856
10147-130300 Consumer and Veteran Svcs						2,392
10149-132252 Conservation & Environ						925
10150-102050 Environmental Protection						29,248
10150-120200 Development Services						17,756
10150-120500 Public Utilities						25,108
10150-132252 Conservation & Environ						29
10150-165000 Non-Departmental Allot						198
10200-132500 Capital Improve Prog						358
10201-132500 Capital Improve Prog						4,998
10202-132500 Capital Improve Prog						1,448
10203-132500 Capital Improve Prog						2,126
10204-132500 Capital Improve Prog						524,089
10205-132500 Capital Improve Prog						2,306
10207-132500 Capital Improve Prog						29
10208-132500 Capital Improve Prog						499
10210-120200 Development Services						83,006
10212-120030 Customer Service & Supp						353
10212-120802 Engineering & Operations						300
10212-132252 Conservation & Environ						169
10214-110800 Information & Innovation						14,604
10214-120200 Development Services						2,784,000
10214-120802 Engineering & Operations						331
10215-120200 Development Services						3,574
10216-120500 Public Utilities						353
10216-130100 Extension Services						23,373
10218-101200 Tax Collector						591
10218-132500 Capital Improve Prog						14,104
10219-120500 Public Utilities						30,797
10219-120802 Engineering & Operations						162,029
10219-120840 Capital Programs						50,914
10223-132500 Capital Improve Prog						1,367
10300-110800 Information & Innovation						24,123
10300-120030 Customer Service & Supp						242,837
10300-120200 Development Services						319,483
10300-120802 Engineering & Operations						4,026,741
10300-120840 Capital Programs						1,669,759
10300-110860 Performance Data & Analytic						188,286
10300-120860 Community Infrastructure						95,713
10300-120900 Facilities Mgmt & RE Svcs						48,280
10300-165000 Non-Departmental Allot						315
10301-132500 Capital Improve Prog						3,969
10302-101200 Tax Collector						519
10302-120802 Engineering & Operations						2,600
10305-132500 Capital Improve Prog						300
10306-132500 Capital Improve Prog						3,306
10307-132500 Capital Improve Prog						382
10308-132500 Capital Improve Prog						489

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10310-132500 Capital Improve Prog						1,545
10313-132500 Capital Improve Prog						1,070
10314-132500 Capital Improve Prog						1,540
10315-132500 Capital Improve Prog						508
10316-132500 Capital Improve Prog						688
10317-132500 Capital Improve Prog						5,359
10319-160500 Government Agencies						1,192
10320-132500 Capital Improve Prog						2,920
10321-132500 Capital Improve Prog						12,365
10325-132500 Capital Improve Prog						286
10327-132500 Capital Improve Prog						411
10330-132500 Capital Improve Prog						499
10334-132500 Capital Improve Prog						213
10337-132500 Capital Improve Prog						397
10351-132500 Capital Improve Prog						2,126
10352-132500 Capital Improve Prog						2,173
10353-132500 Capital Improve Prog						1,026
10354-132500 Capital Improve Prog						2,726
10361-132500 Capital Improve Prog						17,344
10400-101001 Property Appraiser						213
10400-101200 Tax Collector						649
10400-132000 Library Services						9,050,501
10401-132000 Library Services						29
10401-132500 Capital Improve Prog						12,672
10402-132500 Capital Improve Prog						475
10421-132000 Library Services						281
10425-132000 Library Services						3,891
10427-132000 Library Services						567
10501-132500 Capital Improve Prog						1,992
10502-132500 Capital Improve Prog						8,259
10503-132500 Capital Improve Prog						3,933
10506-160000 Debt Service						455
10600-801200 Civil Service Board						331
10702-165000 Non-Departmental Allot						213
10710-165000 Non-Departmental Allot						169
10786-110600 Management & Budget						801
10787-110501 Affordable Housing						31,102
10788-110501 Affordable Housing						121,552
10789-110501 Affordable Housing						1,404
10792-120100 Human Resources						15,445
10792-165000 Non-Departmental Allot						29
10793-165000 Non-Departmental Allot						9,652
10794-165000 Non-Departmental Allot						344
10795-165000 Non-Departmental Allot						338
10796-165000 Non-Departmental Allot						103,557
10797-165000 Non-Departmental Allot						29
10801-160500 Government Agencies						2,258
10802-160500 Government Agencies						344
10803-101200 Tax Collector						344
10803-110700 Economic Development						73,993
10803-160500 Government Agencies						169
10803-166000 Non-Profit Organizations						1,128
10804-101200 Tax Collector						344

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10805-101200 Tax Collector						344
10811-101200 Tax Collector						344
10811-110700 Economic Development						184
10811-160500 Government Agencies						169
10811-166000 Non-Profit Organizations						315
10900-132000 Library Services						73,715
10902-102300 Planning Commission						391,079
10904-102400 Metropolitan Planning						169
10905-102300 Planning Commission						397
11107-801100 Supervisor of Elections						192
11108-801100 Supervisor of Elections						191
11109-801100 Supervisor of Elections						195
11110-801100 Supervisor of Elections						261
12178-130210 Children's Services						100,002
12284-102050 Environmental Protection						426
12368-110501 Affordable Housing						528
12370-110501 Affordable Housing						1,215
12372-110501 Affordable Housing						19,250
12394-110600 Management & Budget						10,721
12397-110600 Management & Budget						580
12398-110600 Management & Budget						402
12399-132500 Capital Improve Prog						417
12400-132500 Capital Improve Prog						213
12401-132500 Capital Improve Prog						591
12406-132500 Capital Improve Prog						29
12407-132500 Capital Improve Prog						257
12408-132500 Capital Improve Prog						286
12492-131400 Social Services						3,664
12494-131400 Social Services						5,818
12504-102400 Metropolitan Planning						29
12558-131600 Fire Rescue						29
12561-131600 Fire Rescue						677
12605-110600 Management & Budget						246
12717-132500 Capital Improve Prog						257
12756-102400 Metropolitan Planning						193
12758-102400 Metropolitan Planning						553
12809-102400 Metropolitan Planning						382
12818-132500 Capital Improve Prog						227
12819-132500 Capital Improve Prog						169
12824-132500 Capital Improve Prog						387
12883-132500 Capital Improve Prog						257
12887-132500 Capital Improve Prog						184
12928-102050 Environmental Protection						14,377
12930-132500 Capital Improve Prog						58
12940-132500 Capital Improve Prog						227
12942-132500 Capital Improve Prog						300
12944-132500 Capital Improve Prog						315
12946-132500 Capital Improve Prog						169
13012-110501 Affordable Housing						4,867
13013-110501 Affordable Housing						1,999
13013-132500 Capital Improve Prog						160
13014-110501 Affordable Housing						1,967
13021-102050 Environmental Protection						116

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13028-131600 Fire Rescue						911
13034-131000 Head Start						63
13036-131000 Head Start						580
13045-110600 Management & Budget						184
13046-110600 Management & Budget						1,131
13051-132500 Capital Improve Prog						227
13052-132500 Capital Improve Prog						198
13057-132500 Capital Improve Prog						402
13058-102050 Environmental Protection						7,316
13061-110600 Management & Budget						197
13067-110600 Management & Budget						16,293
13068-131400 Social Services						191,321
13069-131400 Social Services						17,343
13070-132500 Capital Improve Prog						548
13074-110600 Management & Budget						536
13077-110501 Affordable Housing						35,558
13078-110501 Affordable Housing						38,031
13079-110501 Affordable Housing						98,863
13080-131600 Fire Rescue						473
13082-110501 Affordable Housing						1,259
13083-131400 Social Services						29
13084-131600 Fire Rescue						593
13085-131600 Fire Rescue						537
13086-131600 Fire Rescue						350
13087-131600 Fire Rescue						181
13088-110501 Affordable Housing						40,298
13101-130500 Aging Services						52,871
13102-130500 Aging Services						6,581
13103-130500 Aging Services						49,350
13104-130500 Aging Services						1,017
13105-130500 Aging Services						119,752
13107-130500 Aging Services						224,551
13108-130500 Aging Services						28,896
13109-130500 Aging Services						201
13110-130500 Aging Services						344
13112-110501 Affordable Housing						8,740
13113-110501 Affordable Housing						13,311
13114-110501 Affordable Housing						3,500
13115-130210 Children's Services						28,679
13116-130210 Children's Services						292,831
13117-130210 Children's Services						3,120
13118-130210 Children's Services						257,967
13119-130100 Extension Services						1,344
13120-102050 Environmental Protection						27,782
13121-102050 Environmental Protection						70,267
13122-102050 Environmental Protection						37,515
13123-102050 Environmental Protection						21,727
13124-102050 Environmental Protection						34,466
13125-102050 Environmental Protection						3,426
13126-102050 Environmental Protection						14,686
13127-102050 Environmental Protection						2,543
13128-131600 Fire Rescue						345
13129-131600 Fire Rescue						437

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13130-131600 Fire Rescue						27,189
13131-131600 Fire Rescue						13,698
13133-131100 Health Care Services						82,987
13134-120900 Facilities Mgmt & RE Svcs						2,003
13134-131000 Head Start						35,475
13135-131000 Head Start						522
13136-120900 Facilities Mgmt & RE Svcs						1,712
13136-131000 Head Start						25,070
13137-100300 13th Judicial Circuit						1,201
13138-100300 13th Judicial Circuit						540
13139-100300 13th Judicial Circuit						2,389
13140-100300 13th Judicial Circuit						584
13141-110700 Economic Development						37,224
13142-100300 13th Judicial Circuit						300
13144-130150 Sunshine Line						190,303
13145-110600 Management & Budget						29
13146-110600 Management & Budget						237
13147-131400 Social Services						63,146
13148-131400 Social Services						401,673
13149-131400 Social Services						346,911
13151-102300 Planning Commission						29
13151-102400 Metropolitan Planning						34,535
13152-102400 Metropolitan Planning						793
13153-102400 Metropolitan Planning						610
13154-102400 Metropolitan Planning						1,833
13157-130210 Children's Services						89,086
13161-110600 Management & Budget						2,231
13162-100300 13th Judicial Circuit						1,082
13164-131100 Health Care Services						28,590
13168-110860 Performance Data & Analytic						1,018
13169-131400 Social Services						185,341
13170-132500 Capital Improve Prog						964
13171-131600 Fire Rescue						564
13172-131000 Head Start						134,915
13174-110501 Affordable Housing						173
13175-132500 Capital Improve Prog						339
13181-131000 Head Start						3,107
13183-131400 Social Services						25,903
13185-131600 Fire Rescue						185
13187-131600 Fire Rescue						563
13189-110700 Economic Development						39,945
13192-131400 Social Services						6,646
13201-130500 Aging Services						110,832
13202-130500 Aging Services						77,766
13203-130500 Aging Services						387
13204-130500 Aging Services						315
13205-130500 Aging Services						6,536
13207-130500 Aging Services						25,997
13208-130500 Aging Services						6,659
13209-130500 Aging Services						1,755
13210-130500 Aging Services						937
13212-110501 Affordable Housing						150,626
13213-110501 Affordable Housing						507,119

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13214-110501 Affordable Housing						25,339
13215-102400 Metropolitan Planning						162
13215-130210 Children's Services						4,082
13216-130210 Children's Services						120,431
13217-130210 Children's Services						869
13218-130210 Children's Services						92,996
13219-130100 Extension Services						68,210
13220-102050 Environmental Protection						12,691
13221-102050 Environmental Protection						29,129
13222-102050 Environmental Protection						16,465
13223-102050 Environmental Protection						11,322
13224-102050 Environmental Protection						23,745
13225-102050 Environmental Protection						100,510
13226-102050 Environmental Protection						13,910
13226-131000 Head Start						29
13227-102050 Environmental Protection						7,290
13231-131600 Fire Rescue						2,994
13232-131600 Fire Rescue						735
13233-131100 Health Care Services						126,481
13234-120900 Facilities Mgmt & RE Svcs						40,896
13234-131000 Head Start						3,331,875
13235-131000 Head Start						33,221
13236-120900 Facilities Mgmt & RE Svcs						29,868
13236-131000 Head Start						1,000,524
13238-100300 13th Judicial Circuit						385
13239-100300 13th Judicial Circuit						739
13240-100300 13th Judicial Circuit						79,624
13241-110700 Economic Development						86,811
13242-100300 13th Judicial Circuit						1,250
13243-120802 Engineering & Operations						326
13244-130150 Sunshine Line						62,201
13245-110600 Management & Budget						1,061
13251-102400 Metropolitan Planning						15,553
13252-102400 Metropolitan Planning						170
13253-102400 Metropolitan Planning						1,668
13254-102400 Metropolitan Planning						390
13257-130210 Children's Services						35,254
13264-131100 Health Care Services						34,077
13267-110600 Management & Budget						1,165
13271-131600 Fire Rescue						186
13272-131600 Fire Rescue						191,115
13273-130500 Aging Services						51,567
13274-130500 Aging Services						44,080
13275-130500 Aging Services						3,319
13276-130500 Aging Services						48,439
13282-130500 Aging Services						820
13283-130500 Aging Services						10,681
13284-130500 Aging Services						604
13289-110700 Economic Development						27,191
13312-110501 Affordable Housing						524
13313-110501 Affordable Housing						538
13314-110501 Affordable Housing						160
13319-130100 Extension Services						131

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13325-102050 Environmental Protection						291
13334-131000 Head Start						5,727
13335-131000 Head Start						145
13336-131000 Head Start						4,541
13340-100300 13th Judicial Circuit						131
20003-160000 Debt Service						353
20005-160000 Debt Service						706
20006-160000 Debt Service						353
20007-101001 Property Appraiser						213
20007-101200 Tax Collector						649
20007-160000 Debt Service						353
20010-160000 Debt Service						353
20011-160000 Debt Service						353
20014-160000 Debt Service						872
20015-160000 Debt Service						1,026
20017-160000 Debt Service						755
20023-160000 Debt Service						706
20024-160000 Debt Service						876
20025-160000 Debt Service						368
20026-160000 Debt Service						552
20029-160000 Debt Service						353
20030-101001 Property Appraiser						213
20030-101200 Tax Collector						649
20030-160000 Debt Service						1,074
20032-160000 Debt Service						653
20033-160000 Debt Service						522
20034-160000 Debt Service						901
20035-160000 Debt Service						198
20036-160000 Debt Service						353
20037-160000 Debt Service						552
20038-160000 Debt Service						595
30002-132500 Capital Improve Prog						361,627
30003-132500 Capital Improve Prog						8,567
30005-132500 Capital Improve Prog						4,072
30011-160500 Government Agencies						184
30013-132500 Capital Improve Prog						1,487
30015-132500 Capital Improve Prog						426
30018-132500 Capital Improve Prog						29
30019-132500 Capital Improve Prog						1,341
30022-132500 Capital Improve Prog						819
30024-132500 Capital Improve Prog						1,496
30025-132500 Capital Improve Prog						18,288
40003-110600 Management & Budget						1,393
40003-110650 Procurement Services						11,815
40003-110800 Information & Innovation						17,436
40003-120500 Public Utilities						2,533,038
40003-110860 Performance Data & Analytic						11,396
40003-120900 Facilities Mgmt & RE Svcs						169
40006-110600 Management & Budget						309
40007-110600 Management & Budget						1,083
40007-120500 Public Utilities						659
40007-132500 Capital Improve Prog						3,749
40010-120500 Public Utilities						44,534

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40011-160000 Debt Service						1,089
40013-120500 Public Utilities						169
40017-110600 Management & Budget						929
40017-132500 Capital Improve Prog						683
40018-110600 Management & Budget						309
40019-110600 Management & Budget						155
40022-110600 Management & Budget						309
40027-132500 Capital Improve Prog						1,429
40100-110600 Management & Budget						21,358
40100-110650 Procurement Services						23,483
40100-110800 Information & Innovation						23,771
40100-120010 Communications & Digital						10,177
40100-120200 Development Services						96,861
40100-120500 Public Utilities						8,425,589
40100-120802 Engineering & Operations						213
40100-110860 Performance Data & Analytic						18,173
40100-120900 Facilities Mgmt & RE Svcs						10,567
40101-110600 Management & Budget						155
40101-160000 Debt Service						1,766
40104-110600 Management & Budget						15,013
40104-132500 Capital Improve Prog						15,239
40105-110600 Management & Budget						14,084
40105-132500 Capital Improve Prog						27,266
40106-110600 Management & Budget						1,083
40107-110600 Management & Budget						1,857
40108-110600 Management & Budget						929
40109-110600 Management & Budget						1,083
40110-110600 Management & Budget						5,881
40111-110600 Management & Budget						309
40112-110600 Management & Budget						155
40114-110600 Management & Budget						2,167
40116-120500 Public Utilities						402
40117-110600 Management & Budget						464
40118-120500 Public Utilities						659
40121-110600 Management & Budget						1,393
40123-110600 Management & Budget						309
40124-110600 Management & Budget						155
40125-110600 Management & Budget						774
40156-132500 Capital Improve Prog						688
40159-132500 Capital Improve Prog						198
40163-132500 Capital Improve Prog						3,719
40164-132500 Capital Improve Prog						2,586
40165-132500 Capital Improve Prog						1,210
40167-101200 Tax Collector						387
40167-160000 Debt Service						44
40170-101200 Tax Collector						446
40170-160000 Debt Service						184
40171-132500 Capital Improve Prog						169
40171-160000 Debt Service						213
50003-110600 Management & Budget						309
50003-131900 Fleet Services						1,144,630
50004-101100 Supervisor of Elections						155
50004-101200 Tax Collector						155

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
50004-110600 Management & Budget						309
50004-131900 Fleet Services						1,377
50100-110600 Management & Budget						306,174
50100-120100 Human Resources						41,946
50101-165000 Non-Departmental Allot						2,573
50102-165000 Non-Departmental Allot						9,991
50104-110600 Management & Budget						155
50104-120100 Human Resources						26,576
50104-165000 Non-Departmental Allot						8,329
50105-165000 Non-Departmental Allot						169
75001-110600 Management & Budget						155
75002-110600 Management & Budget						155
C0002 Clerk of Courts - Gen Govt Svcs						1,495,767
C0004 Clerk of Courts - Value Adjust Bd						373,032
C1002 Clerk of Courts - Pub Rec Modern						2,191
C1003 Clerk of Courts - Pub Rec Crt Tech						1,361
C1004 Clerk of Courts - Foreclosure						339
C1005 Clerk of Courts						0
C1006 Clerk of Courts - Court Opns						2,393,523
C1007 Clerk of Courts - ARP Funding						852
C6004 Clerk of Courts - General Agency						29
Clerk of Courts						2,299,469
Chief Communications Officer						0
Children's Board						17,414
Emergency Medical Planning Council (EMPC)						7,016
Expressway Authority (EA)						14,422
Housing Finance Authority						5,287
Port Tampa Bay (PTB)						57,201
Public Transportation Commission (PTC)						4,399
COVID-19						926
All Other						1,269,994
Totals	150,305,495	(763,438)	(24,088,976)	(12,742,524)	(567,406)	112,143,151

Deviation: 0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Building Depreciation		
1.4.1 County Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.2 Main Courthouse	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.3 Courthouse - Annex Complex	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.4 700 Twiggs	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.5 Courts - Edgecomb Building	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.6 Courts - Plant City	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.7 Plant City Community Resource Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.8 Brandon Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.9 Southshore Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
1.4.10 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY22 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY22 Equipment Depreciation - Management & Budget
00004-165000 Non-Dept Allot		
3.4.1 Strategic Planning	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.2 County Center Security	Occupied Square Footage by Fund/Dept	Facilities Management & Real Estate
3.4.3 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.4 Other Costs Clerk to BOCC	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.5 Other Costs BOCC	Direct Allocation to Board of County Commissioners	Direct Assignment as Primary Beneficiary of Services
3.4.6 Other Costs Real Estate	Direct Allocation to Facilities Management Services	Direct Assignment for Further Allocation
3.4.7 Other Costs County Administrator	Number of Accounting Transactions by Fund/Dept	FY22 Transaction Count - Management & Budget
3.4.8 Other Costs Business Support Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.9 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.10 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.11 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY22 Tuition Reimbursements - Management & Budget
00004-100100 County Internal Auditor		
4.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY22 Internal Audit Department Hours - Internal Audit
4.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY22 FTE Allocation by Fund and Department - Management & Budget
00004-100200 County Attorney		
5.4.1 County Attorney	Number of Hours by Fund/Dept	FY22 Billable Hours by Client - County Attorney
00004-101700 Clerk of Court		
6.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY22 Budget Positions - Clerk of Circuit Court
00004-110001 County Administrator		
7.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY22 FTE Allocation by Fund and Department - Management & Budget
00004-110600 Mgmt & Budget		
8.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
8.4.2 Grants Admin	Modified Total Direct Costs of Grants by Fund/Dept	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
9.4.1 Procurement Svcs - Sourcing Events	Number of Weighted Sourcing Events by Fund/Dept	FY22 Sourcing Events - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
9.4.2 Purchasing Card Admin	Number of P-Card Transactions by Fund/Dept	FY22 P-Card Expenditures by Department - Procurement Services
9.4.3 Purchasing Contract Admin	Number of Contract Admin Events by Fund/Dept	FY22 Completed Contract Admin Events - Procurement Services
9.4.4 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY22 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
10.4.1 Client Support Services	Number of Technical Support Services Hours by Fund/Dept	FY22 IIO - Technical Support Services - FTE Hours Report
10.4.2 Network Admin	Number of Network Accounts by Fund/Dept	FY22 IIO - Network Accounts Report
10.4.3 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY22 IIO - Desktop Support Services - FTE Hours Report
10.4.4 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY22 IIO - PC Devices Report
10.4.5 System Admin Services	Number of Network Accounts by Fund/Dept	FY22 IIO - Network Accounts Report
10.4.6 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY22 IIO - Enterprise Project Management Office - FTE Hours Report
10.4.7 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY22 IIO - IT Project Management Office - FTE Hours Report
10.4.8 Human Services	Number of Human Services Hours by Fund/Dept	FY22 IIO - Human Services - FTE Hours Report
10.4.9 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY22 IIO - Mobile Device Management - FTE Hours Report
10.4.10 Mobile Device Mgmt - Operating	Number of Mobile Device Accounts by Fund/Dept	FY22 IIO - Mobile Device Management - Accounts Report
10.4.11 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY22 IIO - Network Accounts Report
10.4.12 Public Safety	Number of Public Safety Hours by Fund/Dept	FY22 IIO - Public Safety - FTE Hours Report
10.4.13 DCA Client Services	Number of DCA Client Services Hours by Fund/Dept	FY22 IIO - DCA Client Services - FTE Hours Report
10.4.14 Internal Client Services	Number of Internal Client Services Hours by Fund/Dept	FY22 IIO - Internal Client Services - FTE Hours Report
10.4.15 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY22 IIO - Enterprise Information Management - FTE Hours Report
10.4.16 Ent Info Mgt Svcs - Operating	Number of Network Accounts by Fund/Dept	FY22 IIO - Network Accounts Report
10.4.17 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY22 IIO - Enterprise Information Management - Direct Bill Report
00004-120100 Human Resources		
11.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY22 FTE Allocation by Fund and Department - Management & Budget
11.4.2 Learning & Org Development	Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue	FY22 FTE Allocation by Fund and Department - Management & Budget
11.4.3 Learn & Org Devlp - Fire Rescue	Full-Time Equivalent (FTE) Fire Rescue Employees by Fund	FY22 FTE Allocation by Fund and Department - Management & Budget
00004-120900 Facilities Management		
12.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
12.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
12.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
12.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
00004-133100 Ent Sol & QA		
13.4.1 ESQA	Number of Fiscal Support Transactions by Fund/Department	FY22 Fiscal Support Transactions - ESQA
13.4.2 Maint & Support	Number of Oracle Users by Fund/Department	FY22 Number of Oracle Users - ESQA
C0003 Clerk - Board Svcs		
14.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY22 County Audit Project Hours - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
14.4.2 Mail Services Clerk	Total Postage & Clerk's Mail Room Charges by Fund/Dept	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
14.4.3 Payroll	Number of Payroll Transactions by Fund/Dept	FY22 Transaction Count - Management & Budget
14.4.4 County Finance	Number of Accounting Transactions by Fund/Dept	FY22 Transaction Count - Management & Budget
14.4.5 Board Records	Number of Agenda Items by Fund/Dept	FY22 Agenda Items - Management & Budget
14.4.6 Board Services	Number of Agenda Items by Fund/Dept	FY22 Agenda Items - Management & Budget
14.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY22 Budget Positions - Clerk of Circuit Court
14.4.8 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services
13th Judicial Circuit		
15.4.1 13th Judicial Circuit	Total Salaries & Wages by Fund/13th Judicial Circuit	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Clerk of Court - CCC		
16.4.1 Clerk of Court - CCC	Total Salaries & Wages by Fund/Clerk of Court	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Protection		
17.4.1 Environmental Protection	Total Salaries & Wages by Fund/Environmental Protection Comm	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Metropolitan Planning		
18.4.1 Metropolitan Planning	Total Salaries & Wages by Fund/Metropolitan Planning	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Deputy County Administrator		
19.4.1 Deputy County Administrator	Total Salaries & Wages by Fund/Dep County Admin Depts	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Chief Human Services Administrator		
20.4.1 Chief Human Services Administrator	Total Salaries & Wages by Fund/Human Services Depts	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Affordable Housing		
21.4.1 Affordable Housing	Total Salaries & Wages by Fund/Affordable Housing	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Economic Development		
22.4.1 Economic Development	Total Salaries & Wages by Fund/Economic Development	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Performance Data & Analytics		
23.4.1 Performance Data & Analytics	Total Salaries & Wages by Fund/Performance Data & Analytics	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Customer Service & Supp		
24.4.1 Customer Service & Support	Total Salaries & Wages by Fund/Customer Service & Support	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Code Enforcement		
25.4.1 Code Enforcement	Total Salaries & Wages by Fund/Code Enforcement	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Development Services		
26.4.1 Development Services	Total Salaries & Wages by Fund/Development Svcs	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Public Utilities		

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
27.4.1 Public Utilities	Total Salaries & Wages by Fund/Public Utilities	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Engineering & Operations		
28.4.1 Engineering & Operations	Total Salaries & Wages by Fund/Engineering & Operations	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Capital Programs		
29.4.1 Capital Programs	Total Salaries & Wages by Fund/Capital Programs	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Services		
30.4.1 Environmental Services	Total Salaries & Wages by Fund/Environmental Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Extension Services		
31.4.1 Extension Services	Total Salaries & Wages by Fund/Extension Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Sunshine Line		
32.4.1 Sunshine Line	Total Salaries & Wages by Fund/Sunshine Line	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Children's Services		
33.4.1 Children's Services	Total Salaries & Wages by Fund/Children's Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Consumer and Veteran Svcs		
34.4.1 Consumer and Veteran Services	Total Salaries & Wages by Fund/Consumer & Veteran Svcs	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Aging Services		
35.4.1 Aging Services	Total Salaries & Wages by Fund/Aging Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Head Start		
36.4.1 Head Start	Total Salaries & Wages by Fund/Head Start	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Health Care Services		
37.4.1 Health Care Services	Total Salaries & Wages by Fund/Health Care Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Social Services		
38.4.1 Social Services	Total Salaries & Wages by Fund/Social Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Fire Rescue		
39.4.1 Fire Rescue	Total Salaries & Wages by Fund/Fire Rescue	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Library Services		
40.4.1 Library Services	Total Salaries & Wages by Fund/Library Services	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget
Parks & Recreation		
41.4.1 Parks & Recreation	Total Salaries & Wages by Fund/Parks & Recreation	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Conservation & Environ		
42.4.1 Conservation & Environment	Total Salaries & Wages by Fund/Conservation & Environ	FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-100001 Board of Commissioners	%	00004-100300 13th Judicial Circuit	%	00004-101001 Property Appraiser	%	00004-101100 Supervisor of Elections	%
Building Depreciation	23,754	2.28	987,539	50.65	163,807	24.81	2	0.63
Equipment Depreciation	4,732	0.45	8,911	0.46	4,213	0.64	3	0.94
00004-165000 Non-Dept Allot	46,270	4.45	5,412	0.28	90,381	13.69	10	3.00
00004-100100 County Internal Auditor	204	0.02	1,007	0.05	247	0.04	0	0.05
00004-100200 County Attorney	635,002	61.03	24,838	1.27	(570)	(0.09)	2	0.74
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	865	0.08	2,330	0.12	1,056	0.16	1	0.17
00004-110600 Mgmt & Budget	5,616	0.54	12,766	0.65	718	0.11	114	34.63
00004-110650 Procurement Svcs	1,898	0.18	45,914	2.36	2,169	0.33	2	0.67
00004-110800 Info & Innov	129,211	12.42	27,602	1.42	11,909	1.80	4	1.08
00004-120100 Human Resources	22,636	2.18	23,588	1.21	1,720	0.26	1	0.27
00004-120900 Facilities Management	134,828	12.96	738,390	37.87	371,853	56.32	8	2.30
00004-133100 Ent Sol & QA	13,960	1.34	28,708	1.47	7,553	1.14	10	2.92
C0003 Clerk - Board Svcs	21,537	2.07	42,568	2.18	5,242	0.79	173	52.61
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,040,514	100.00	1,949,573	100.00	660,297	100.00	329	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-101200 Tax Collector	%	00004-101300 Sheriff	%	00004-101500 State Attorney Part I	%	00004-101550 State Atty Part II (Victim)	%
Building Depreciation	98,516	5.72	173,207	13.16	18,716	4.90	531	0.59
Equipment Depreciation	16,306	0.95	9,596	0.73	2,936	0.77	715	0.79
00004-165000 Non-Dept Allot	94,112	5.47	1,902	0.14	606	0.16	3,199	3.53
00004-100100 County Internal Auditor	888	0.05	527	0.04	164	0.04	44	0.05
00004-100200 County Attorney	347,823	20.20	30,496	2.32	5,018	1.31	1,021	1.13
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,752	0.22	2,238	0.17	669	0.18	196	0.22
00004-110600 Mgmt & Budget	2,704	0.16	2,204	0.17	467	0.12	3,300	3.64
00004-110650 Procurement Svcs	8,508	0.49	4,907	0.37	1,467	0.38	183	0.20
00004-110800 Info & Innov	54,690	3.18	33,956	2.58	24,255	6.35	7,064	7.78
00004-120100 Human Resources	9,337	0.54	3,678	0.28	1,059	0.28	26,950	29.70
00004-120900 Facilities Management	1,038,388	60.32	1,026,652	77.99	314,964	82.41	1,272	1.40
00004-133100 Ent Sol & QA	27,232	1.58	15,210	1.16	7,633	2.00	12,374	13.64
C0003 Clerk - Board Svcs	19,270	1.12	11,764	0.89	4,222	1.10	33,888	37.35
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,721,525	100.00	1,316,339	100.00	382,176	100.00	90,738	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-101600 Public Defender	%	00004-102001 Charter Review Board	%	00004-102020 Value Adjustment Board	%	00004-102050 Environmental Protection	%
Building Depreciation	74,388	18.52	1	0.62	2	0.63	10,590	1.44
Equipment Depreciation	2,774	0.69	3	1.57	3	0.94	5,967	0.81
00004-165000 Non-Dept Allot	789	0.20	6	3.43	10	3.00	16,582	2.26
00004-100100 County Internal Auditor	400	0.10	0	0.00	0	0.05	734	0.10
00004-100200 County Attorney	8,888	2.21	0	0.02	2	0.74	20,880	2.85
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	753	0.19	0	0.00	1	0.17	1,712	0.23
00004-110600 Mgmt & Budget	709	0.18	0	0.13	114	34.63	37,020	5.05
00004-110650 Procurement Svcs	20,075	5.00	0	0.01	2	0.67	28,995	3.95
00004-110800 Info & Innov	8,874	2.21	0	0.09	4	1.08	46,688	6.36
00004-120100 Human Resources	1,233	0.31	0	0.01	1	0.27	78,828	10.74
00004-120900 Facilities Management	270,558	67.37	2	1.28	8	2.30	348,529	47.50
00004-133100 Ent Sol & QA	6,836	1.70	0	0.21	10	2.92	43,438	5.92
C0003 Clerk - Board Svcs	5,308	1.32	162	92.63	173	52.61	93,746	12.78
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	401,585	100.00	175	100.00	329	100.00	733,709	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	00004-102550 Soil & Water Conservation	%	00004-110501 Affordable Housing	%	00004-110700 Economic Development	%	00004-120010 Communications	%
Building Depreciation	119	0.48	4	0.63	21,011	2.24	40,960	4.43
Equipment Depreciation	271	1.10	9	1.57	8,986	0.96	7,175	0.78
00004-165000 Non-Dept Allot	421	1.71	19	3.43	33,377	3.56	62,264	6.73
00004-100100 County Internal Auditor	13	0.05	0	0.00	4,551	0.49	6,451	0.70
00004-100200 County Attorney	296	1.20	0	0.03	173,365	18.49	31,970	3.46
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	56	0.23	0	0.00	18,110	1.93	27,456	2.97
00004-110600 Mgmt & Budget	3,329	13.53	1	0.13	17,201	1.83	7,721	0.83
00004-110650 Procurement Svcs	104	0.42	0	0.01	64,803	6.91	62,060	6.71
00004-110800 Info & Innov	8,940	36.34	1	0.09	117,072	12.49	202,283	21.87
00004-120100 Human Resources	2,576	10.47	0	0.01	29,261	3.12	42,892	4.64
00004-120900 Facilities Management	468	1.90	7	1.28	101,472	10.82	205,666	22.24
00004-133100 Ent Sol & QA	1,798	7.31	1	0.22	134,907	14.39	133,536	14.44
C0003 Clerk - Board Svcs	6,207	25.23	526	92.60	213,431	22.76	94,290	10.20
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	24,598	100.00	568	100.00	937,548	100.00	924,723	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-120030 Customer Service & Supp	%	00004-120151 Code Enforcement	%	00004-120500 Public Utilities	%	00004-120802 Engineering & Operations	%
Building Depreciation	5,427	1.40	14,434	1.42	24	0.62	11,578	2.10
Equipment Depreciation	5,221	1.35	8,823	0.87	11	0.29	5,064	0.92
00004-165000 Non-Dept Allot	8,351	2.15	11,953	1.18	124	3.28	15,024	2.72
00004-100100 County Internal Auditor	961	0.25	5,869	0.58	227	6.02	4,787	0.87
00004-100200 County Attorney	27,405	7.06	118,367	11.67	158	4.19	65,268	11.82
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4,175	1.08	27,228	2.69	1,081	28.71	20,163	3.65
00004-110600 Mgmt & Budget	8,216	2.12	23,180	2.29	121	3.20	20,650	3.74
00004-110650 Procurement Svcs	7,670	1.98	14,542	1.43	17	0.45	36,216	6.56
00004-110800 Info & Innov	214,634	55.30	235,946	23.27	167	4.44	113,372	20.53
00004-120100 Human Resources	6,959	1.79	43,191	4.26	1,683	44.70	31,753	5.75
00004-120900 Facilities Management	35,063	9.03	218,781	21.58	76	2.03	150,027	27.17
00004-133100 Ent Sol & QA	32,354	8.34	212,465	20.96	22	0.58	17,779	3.22
C0003 Clerk - Board Svcs	31,703	8.17	79,076	7.80	56	1.48	60,591	10.97
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	388,139	100.00	1,013,853	100.00	3,766	100.00	552,271	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-120840 Capital Programs		00004-110860 Performance Data & Analytic		00004-120860 Community & Infrastructure		00004-130020 Pet Resources	
		%		%		%		%
Building Depreciation	2,223	0.38	10,272	2.53	10	0.64	45,088	1.90
Equipment Depreciation	6,122	1.04	4,664	1.15	11	0.69	26,215	1.10
00004-165000 Non-Dept Allot	5,319	0.91	14,855	3.66	46	2.82	25,819	1.09
00004-100100 County Internal Auditor	2,036	0.35	2,716	0.67	1	0.06	22,004	0.93
00004-100200 County Attorney	7,956	1.35	25,935	6.39	17	1.04	247,031	10.40
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8,371	1.43	12,687	3.13	4	0.25	56,571	2.38
00004-110600 Mgmt & Budget	8,164	1.39	10,361	2.55	797	48.73	42,210	1.78
00004-110650 Procurement Svcs	24,007	4.09	4,969	1.22	15	0.94	49,622	2.09
00004-110800 Info & Innov	201,825	34.37	148,750	36.64	24	1.47	500,892	21.09
00004-120100 Human Resources	13,344	2.27	19,912	4.90	6	0.38	89,809	3.78
00004-120900 Facilities Management	13,222	2.25	102,495	25.25	45	2.72	772,902	32.54
00004-133100 Ent Sol & QA	261,590	44.54	13,143	3.24	66	4.02	216,013	9.10
C0003 Clerk - Board Svcs	33,090	5.63	35,201	8.67	593	36.24	280,780	11.82
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	587,269	100.00	405,960	100.00	1,636	100.00	2,374,956	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	00004-130100 Extension Services	%	00004-130150 Sunshine Line	%	00004-130210 Children's Services	%	00004-130300 Consumer and Veteran Svcs	%
Building Depreciation	6,325	1.43	2,602	0.68	20,369	1.97	17,430	2.70
Equipment Depreciation	4,640	1.05	3,853	1.00	11,518	1.11	6,816	1.05
00004-165000 Non-Dept Allot	5,149	1.17	7,587	1.98	9,764	0.94	9,073	1.40
00004-100100 County Internal Auditor	2,677	0.61	5,799	1.51	5,362	0.52	2,900	0.45
00004-100200 County Attorney	9,036	2.05	24,062	6.27	60,254	5.82	41,312	6.39
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	12,303	2.79	27,041	7.05	24,249	2.34	13,568	2.10
00004-110600 Mgmt & Budget	14,248	3.23	11,016	2.87	22,649	2.19	20,581	3.18
00004-110650 Procurement Svcs	7,870	1.78	12,695	3.31	24,947	2.41	3,874	0.60
00004-110800 Info & Innov	92,119	20.88	140,260	36.55	200,101	19.34	145,175	22.45
00004-120100 Human Resources	19,190	4.35	42,182	10.99	38,124	3.68	21,425	3.31
00004-120900 Facilities Management	142,282	32.24	34,932	9.10	495,155	47.86	213,901	33.07
00004-133100 Ent Sol & QA	60,773	13.77	18,502	4.82	50,063	4.84	96,982	15.00
C0003 Clerk - Board Svcs	64,660	14.65	53,171	13.86	72,047	6.96	53,690	8.30
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	441,270	100.00	383,701	100.00	1,034,601	100.00	646,725	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-130500 Aging Services	%	00004-131000 Head Start	%	00004-131100 Health Care Services	%	00004-131400 Social Services	%
Building Depreciation	72,307	3.74	11	0.62	17	0.63	29,512	3.03
Equipment Depreciation	20,267	1.05	5	0.28	30	1.11	13,393	1.37
00004-165000 Non-Dept Allot	38,307	1.98	60	3.32	84	3.12	13,789	1.41
00004-100100 County Internal Auditor	16,528	0.86	113	6.29	1	0.03	6,840	0.70
00004-100200 County Attorney	72,663	3.76	78	4.32	15	0.55	39,780	4.08
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	77,365	4.00	540	30.04	4	0.13	31,838	3.27
00004-110600 Mgmt & Budget	80,413	4.16	3	0.19	685	25.47	33,779	3.47
00004-110650 Procurement Svcs	27,579	1.43	7	0.41	13	0.49	14,524	1.49
00004-110800 Info & Innov	309,527	16.02	82	4.56	22	0.81	179,576	18.42
00004-120100 Human Resources	120,866	6.26	841	46.79	5	0.20	49,828	5.11
00004-120900 Facilities Management	778,265	40.28	35	1.97	55	2.03	321,550	32.99
00004-133100 Ent Sol & QA	48,308	2.50	6	0.35	59	2.20	37,374	3.83
C0003 Clerk - Board Svcs	269,503	13.95	15	0.86	1,700	63.20	202,957	20.82
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,931,899	100.00	1,798	100.00	2,689	100.00	974,738	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-131500 Homeless Services	%	00004-131600 Fire Rescue	%	00004-132200 Medical Examiner	%	00004-132250 Parks & Recreation	%
Building Depreciation	15,288	3.73	2,740	0.84	17,249	1.12	9,349	2.41
Equipment Depreciation	5,391	1.32	3,367	1.03	16,668	1.08	4,730	1.22
00004-165000 Non-Dept Allot	21,477	5.24	6,953	2.13	15,044	0.98	2,846	0.73
00004-100100 County Internal Auditor	1,388	0.34	2,770	0.85	6,548	0.43	1,241	0.32
00004-100200 County Attorney	28,536	6.96	44,760	13.70	173,003	11.26	14,657	3.78
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6,050	1.48	12,100	3.70	28,390	1.85	5,345	1.38
00004-110600 Mgmt & Budget	17,241	4.21	14,896	4.56	23,299	1.52	10,477	2.70
00004-110650 Procurement Svcs	9,899	2.42	22,407	6.86	50,448	3.28	9,946	2.56
00004-110800 Info & Innov	75,121	18.33	63,859	19.55	383,415	24.95	54,521	14.05
00004-120100 Human Resources	9,585	2.34	18,116	5.55	45,407	2.95	8,422	2.17
00004-120900 Facilities Management	105,386	25.72	38,316	11.73	344,694	22.43	225,973	58.22
00004-133100 Ent Sol & QA	8,102	1.98	7,606	2.33	305,530	19.88	11,100	2.86
C0003 Clerk - Board Svcs	106,339	25.95	88,769	27.17	127,292	8.28	29,510	7.60
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	409,804	100.00	326,658	100.00	1,536,988	100.00	388,117	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00004-132252 Conservation & Environ	%	00004-133010 Govt Relations & Strategic	%	00004-160500 Government Agencies	%	00004-166000 Non-Profit Organizations	%
Building Depreciation	18,279	0.96	18,179	3.18	73,154	22.45	264	0.65
Equipment Depreciation	21,092	1.11	6,223	1.09	1,771	0.54	324	0.79
00004-165000 Non-Dept Allot	41,058	2.16	26,586	4.64	441	0.14	1,001	2.45
00004-100100 County Internal Auditor	20,647	1.09	11,290	1.97	99	0.03	11	0.03
00004-100200 County Attorney	102,801	5.41	24,550	4.29	3,245	1.00	11,818	28.94
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	94,960	5.00	12,314	2.15	421	0.13	45	0.11
00004-110600 Mgmt & Budget	120,553	6.35	32,263	5.64	2,264	0.69	8,235	20.16
00004-110650 Procurement Svcs	57,605	3.03	6,226	1.09	939	0.29	176	0.43
00004-110800 Info & Innov	544,962	28.69	104,176	18.20	4,973	1.53	597	1.46
00004-120100 Human Resources	148,252	7.81	19,442	3.40	678	0.21	168	0.41
00004-120900 Facilities Management	206,715	10.88	99,530	17.39	144,091	44.22	773	1.89
00004-133100 Ent Sol & QA	81,557	4.29	64,814	11.32	90,389	27.74	743	1.82
C0003 Clerk - Board Svcs	440,878	23.21	146,842	25.65	3,395	1.04	16,683	40.85
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,899,360	100.00	572,437	100.00	325,859	100.00	40,838	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	00004-167000 Guardian Ad-Litem	%	00004-801111 Supervisor of Elections	%	00005-110700 Economic Development	%	00005-132252 Conservation & Environ	%
Building Depreciation	14,352	3.36	0	0.62	11	0.64	0	0.62
Equipment Depreciation	5,157	1.21	0	1.58	15	0.86	0	1.58
00004-165000 Non-Dept Allot	2,091	0.49	1	3.41	51	2.94	1	3.41
00004-100100 County Internal Auditor	210	0.05	0	0.00	1	0.05	0	0.00
00004-100200 County Attorney	2,800	0.66	0	0.00	15	0.85	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	923	0.22	0	0.00	4	0.20	0	0.00
00004-110600 Mgmt & Budget	3,497	0.82	0	0.14	684	39.55	0	0.14
00004-110650 Procurement Svcs	1,355	0.32	0	0.00	13	0.76	0	0.00
00004-110800 Info & Innov	269,524	63.14	0	0.07	21	1.21	0	0.07
00004-120100 Human Resources	7,875	1.84	0	0.00	5	0.31	0	0.00
00004-120900 Facilities Management	103,417	24.23	0	1.27	42	2.45	0	1.27
00004-133100 Ent Sol & QA	5,338	1.25	0	0.21	57	3.30	0	0.21
C0003 Clerk - Board Svcs	10,303	2.41	27	92.70	810	46.88	27	92.70
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	426,842	100.00	29	100.00	1,729	100.00	29	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	00005-165000 Non-Departmental Allot	%	00006-166000 Non-Profit Organizations	%	00007-110501 Affordable Housing	%	00051-101001 Property Appraiser	%
Building Depreciation	8	0.64	17	0.63	1,191	1.96	1	0.63
Equipment Depreciation	12	0.93	29	1.11	756	1.24	1	0.60
00004-165000 Non-Dept Allot	39	2.99	83	3.11	2,030	3.33	6	2.77
00004-100100 County Internal Auditor	1	0.04	1	0.03	288	0.47	0	0.07
00004-100200 County Attorney	10	0.76	15	0.56	8,977	14.74	2	1.13
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.18	4	0.13	1,191	1.96	1	0.27
00004-110600 Mgmt & Budget	456	35.40	685	25.75	3,197	5.25	114	53.49
00004-110650 Procurement Svcs	9	0.68	13	0.50	3,559	5.84	2	1.02
00004-110800 Info & Innov	14	1.09	22	0.82	16,021	26.31	3	1.61
00004-120100 Human Resources	4	0.28	5	0.21	1,924	3.16	1	0.41
00004-120900 Facilities Management	30	2.33	54	2.04	7,120	11.69	6	2.86
00004-133100 Ent Sol & QA	38	2.98	59	2.22	1,014	1.66	9	4.39
C0003 Clerk - Board Svcs	666	51.69	1,673	62.88	13,633	22.39	65	30.74
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,288	100.00	2,660	100.00	60,901	100.00	213	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	00051-101200 Tax Collector	%	00051-101300 Sheriff	%	00051-110501 Affordable Housing	%	00051-110700 Economic Development	%
Building Depreciation	4	0.63	6	0.63	5,151	2.11	4	0.64
Equipment Depreciation	8	1.25	9	0.92	3,045	1.25	5	0.87
00004-165000 Non-Dept Allot	21	3.22	28	2.98	8,147	3.34	17	2.94
00004-100100 County Internal Auditor	0	0.02	0	0.05	1,231	0.50	0	0.05
00004-100200 County Attorney	3	0.39	7	0.78	40,064	16.44	5	0.83
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.09	2	0.19	5,052	2.07	1	0.20
00004-110600 Mgmt & Budget	114	17.62	342	36.21	7,751	3.18	228	38.91
00004-110650 Procurement Svcs	2	0.34	7	0.70	15,826	6.49	4	0.75
00004-110800 Info & Innov	4	0.59	11	1.12	71,574	29.36	7	1.19
00004-120100 Human Resources	1	0.14	3	0.29	8,180	3.36	2	0.30
00004-120900 Facilities Management	12	1.80	22	2.35	31,336	12.86	14	2.43
00004-133100 Ent Sol & QA	10	1.59	29	3.04	3,968	1.63	19	3.25
C0003 Clerk - Board Svcs	470	72.32	479	50.75	42,433	17.41	279	47.64
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	649	100.00	944	100.00	243,759	100.00	586	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00051-120010 Communications & Digital	%	00051-120030 Customer Service & Supp	%	00051-120151 Code Enforcement	%	00051-120200 Development Services	%
Building Depreciation	3	0.63	9,721	1.42	20,758	1.43	60,060	2.57
Equipment Depreciation	6	1.19	9,131	1.33	12,732	0.88	22,482	0.96
00004-165000 Non-Dept Allot	17	3.17	15,023	2.19	16,659	1.15	82,104	3.51
00004-100100 County Internal Auditor	0	0.03	2,539	0.37	8,233	0.57	15,433	0.66
00004-100200 County Attorney	2	0.47	50,101	7.31	170,877	11.80	877,272	37.55
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.11	11,381	1.66	38,175	2.64	42,069	1.80
00004-110600 Mgmt & Budget	114	21.44	7,896	1.15	20,241	1.40	53,255	2.28
00004-110650 Procurement Svcs	2	0.41	13,826	2.02	20,778	1.43	17,947	0.77
00004-110800 Info & Innov Resources	4	0.70	389,604	56.82	340,941	23.54	705,138	30.18
00004-120100 Human Resources	1	0.17	18,553	2.71	60,594	4.18	70,930	3.04
00004-120900 Facilities Management	10	1.91	63,227	9.22	315,979	21.81	120,927	5.18
00004-133100 Ent Sol & QA	10	1.89	58,105	8.47	306,434	21.16	33,793	1.45
C0003 Clerk - Board Svcs	362	67.89	36,598	5.34	116,077	8.01	235,035	10.06
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	533	100.00	685,706	100.00	1,448,477	100.00	2,336,444	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00051-120500 Public Utilities	%	00051-120802 Engineering & Operations	%	00051-120840 Capital Programs	%	00051-110860 Performance Data & Analytic	%
Building Depreciation	15	0.63	18,954	1.85	1,928	0.40	10,896	2.30
Equipment Depreciation	17	0.73	8,711	0.85	5,024	1.03	5,251	1.11
00004-165000 Non-Dept Allot	72	3.09	34,654	3.39	5,640	1.16	16,380	3.46
00004-100100 County Internal Auditor	57	2.45	10,145	0.99	2,228	0.46	4,205	0.89
00004-100200 County Attorney	49	2.09	134,398	13.15	6,702	1.38	27,748	5.86
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	272	11.66	41,678	4.08	9,588	1.97	19,778	4.17
00004-110600 Mgmt & Budget	458	19.60	39,312	3.85	11,873	2.44	20,008	4.22
00004-110650 Procurement Svcs	12	0.53	90,315	8.84	18,657	3.83	5,365	1.13
00004-110800 Info & Innov	55	2.36	277,023	27.11	156,240	32.08	153,747	32.45
00004-120100 Human Resources	424	18.16	65,616	6.42	15,169	3.11	30,958	6.53
00004-120900 Facilities Management	50	2.13	119,555	11.70	10,866	2.23	106,215	22.42
00004-133100 Ent Sol & QA	42	1.79	37,961	3.71	202,184	41.51	14,355	3.03
C0003 Clerk - Board Svcs	813	34.78	143,612	14.05	40,964	8.41	58,872	12.43
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,336	100.00	1,021,935	100.00	487,064	100.00	473,777	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	00051-120900 Facilities Mgmt & RE Svcs	%	00051-130300 Consumer and Veteran Svcs	%	00051-131400 Social Services	%	00051-131600 Fire Rescue	%
Building Depreciation	174	0.63	3,498	1.95	4	0.64	146,063	1.14
Equipment Depreciation	240	0.87	2,016	1.12	6	0.95	156,226	1.22
00004-165000 Non-Dept Allot	1,018	3.68	2,623	1.46	20	3.00	254,546	1.98
00004-100100 County Internal Auditor	572	2.06	644	0.36	0	0.04	146,414	1.14
00004-100200 County Attorney	509	1.84	8,261	4.61	5	0.74	532,946	4.15
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,725	9.84	3,018	1.68	1	0.18	680,527	5.30
00004-110600 Mgmt & Budget	4,472	16.15	6,606	3.69	228	34.62	130,995	1.02
00004-110650 Procurement Svcs	123	0.44	820	0.46	4	0.66	337,683	2.63
00004-110800 Info & Innov	573	2.07	28,801	16.07	7	1.07	5,322,406	41.46
00004-120100 Human Resources	4,243	15.32	4,758	2.65	2	0.27	1,006,296	7.84
00004-120900 Facilities Management	548	1.98	42,875	23.92	15	2.30	3,099,208	24.14
00004-133100 Ent Sol & QA	422	1.52	19,429	10.84	19	2.91	525,925	4.10
C0003 Clerk - Board Svcs	12,075	43.60	55,885	31.18	347	52.61	497,149	3.87
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	27,693	100.00	179,234	100.00	659	100.00	12,836,386	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00051-132250 Parks & Recreation	%	00051-132252 Conservation & Environ	%	00051-165000 Non-Departmental Allot	%	00051-801111 Supervisor of Elections	%
Building Depreciation	183,399	2.42	1,734	0.94	80	0.63	0	0.62
Equipment Depreciation	91,372	1.20	2,014	1.10	59	0.46	0	1.58
00004-165000 Non-Dept Allot	58,455	0.77	4,142	2.26	411	3.21	1	3.41
00004-100100 County Internal Auditor	32,195	0.42	1,996	1.09	568	4.43	0	0.00
00004-100200 County Attorney	292,461	3.85	9,538	5.20	421	3.28	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	142,354	1.88	9,194	5.01	2,709	21.15	0	0.00
00004-110600 Mgmt & Budget	166,642	2.20	13,681	7.45	1,499	11.70	0	0.14
00004-110650 Procurement Svcs	195,126	2.57	5,331	2.90	65	0.51	0	0.00
00004-110800 Info & Innov	1,075,432	14.17	50,044	27.27	455	3.55	0	0.07
00004-120100 Human Resources	223,632	2.95	14,351	7.82	4,218	32.93	0	0.00
00004-120900 Facilities Management	4,438,144	58.47	19,136	10.43	270	2.10	0	1.27
00004-133100 Ent Sol & QA	215,063	2.83	7,695	4.19	156	1.21	0	0.21
C0003 Clerk - Board Svcs	475,585	6.27	44,666	24.34	1,898	14.82	27	92.70
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	7,589,860	100.00	183,520	100.00	12,808	100.00	29	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	00052-110700 Economic Development	%	00101-801100 Supervisor of Elections	%	10031-165000 Non-Departmental Allot	%	10032-165000 Non-Departmental Allot	%
Building Depreciation	7	0.64	38,321	5.99	23	0.64	1	0.64
Equipment Depreciation	13	1.19	4,624	0.72	25	0.70	1	0.45
00004-165000 Non-Dept Allot	34	3.17	35,790	5.60	100	2.83	5	2.66
00004-100100 County Internal Auditor	0	0.03	267	0.04	2	0.06	0	0.08
00004-100200 County Attorney	5	0.46	150,067	23.47	36	1.03	2	1.31
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.11	1,009	0.16	9	0.25	1	0.31
00004-110600 Mgmt & Budget	229	21.15	10,838	1.69	1,709	48.21	114	61.93
00004-110650 Procurement Svcs	4	0.41	2,403	0.38	33	0.93	2	1.19
00004-110800 Info & Innov	7	0.69	22,551	3.53	52	1.46	3	1.85
00004-120100 Human Resources	2	0.17	2,482	0.39	13	0.38	1	0.48
00004-120900 Facilities Management	21	1.91	310,347	48.53	96	2.71	6	3.11
00004-133100 Ent Sol & QA	20	1.86	24,231	3.79	141	3.98	9	5.05
C0003 Clerk - Board Svcs	737	68.22	36,524	5.71	1,305	36.83	39	20.95
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,081	100.00	639,453	100.00	3,544	100.00	184	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	10034-165000 Non-Departmental Allot	%	10036-165000 Non-Departmental Allot	%	10038-165000 Non-Departmental Allot	%	10039-165000 Non-Departmental Allot	%
Building Depreciation	73	0.63	14	0.63	166	0.63	3	0.64
Equipment Depreciation	170	1.47	22	1.01	401	1.53	3	0.61
00004-165000 Non-Dept Allot	390	3.36	67	3.04	895	3.40	12	2.76
00004-100100 County Internal Auditor	1	0.01	1	0.04	1	0.00	0	0.07
00004-100200 County Attorney	17	0.15	15	0.67	21	0.08	5	1.14
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.04	4	0.16	5	0.02	1	0.27
00004-110600 Mgmt & Budget	697	6.01	684	31.19	717	2.73	228	53.48
00004-110650 Procurement Svcs	14	0.12	13	0.60	15	0.06	4	1.02
00004-110800 Info & Innov	30	0.26	21	0.98	43	0.16	7	1.61
00004-120100 Human Resources	6	0.05	5	0.25	8	0.03	2	0.41
00004-120900 Facilities Management	169	1.46	48	2.20	357	1.36	12	2.86
00004-133100 Ent Sol & QA	78	0.68	58	2.65	110	0.42	19	4.39
C0003 Clerk - Board Svcs	9,946	85.77	1,242	56.58	23,555	89.58	131	30.74
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	11,596	100.00	2,195	100.00	26,295	100.00	426	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10040-132500 Capital Improve Prog	%	10041-132500 Capital Improve Prog	%	10042-131600 Fire Rescue	%	10100-132500 Capital Improve Prog	%
Building Depreciation	17	0.63	12	0.64	4,659	1.28	3	0.64
Equipment Depreciation	31	1.12	14	0.71	5,196	1.42	4	0.75
00004-165000 Non-Dept Allot	86	3.12	54	2.84	2,897	0.79	14	2.86
00004-100100 County Internal Auditor	1	0.03	1	0.06	339	0.09	0	0.06
00004-100200 County Attorney	15	0.54	19	1.02	15,677	4.30	5	0.98
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.13	5	0.25	971	0.27	1	0.23
00004-110600 Mgmt & Budget	685	24.94	911	47.77	677	0.19	228	45.70
00004-110650 Procurement Svcs	13	0.48	18	0.92	11,696	3.21	4	0.87
00004-110800 Info & Innov	22	0.80	28	1.45	186,823	51.21	7	1.39
00004-120100 Human Resources	5	0.20	7	0.38	1,499	0.41	2	0.36
00004-120900 Facilities Management	55	2.02	51	2.69	109,037	29.89	13	2.63
00004-133100 Ent Sol & QA	59	2.16	75	3.94	18,209	4.99	19	3.78
C0003 Clerk - Board Svcs	1,754	63.82	712	37.34	7,116	1.95	198	39.77
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,748	100.00	1,907	100.00	364,796	100.00	499	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10101-132500 Capital Improve		10103-160500 Government		10105-101300 Sheriff		10105-165000 Non- Departmental Allot	
	Prog	%	Agencies	%		%		%
Building Depreciation	23	0.64	4	0.64	2	0.64	0	0.62
Equipment Depreciation	33	0.90	6	0.92	3	0.92	0	1.58
00004-165000 Non-Dept Allot	110	2.97	19	2.98	9	2.98	1	3.41
00004-100100 County Internal Auditor	2	0.05	0	0.04	0	0.05	0	0.00
00004-100200 County Attorney	29	0.80	5	0.78	2	0.77	0	0.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7	0.19	1	0.19	1	0.18	0	0.00
00004-110600 Mgmt & Budget	1,368	37.07	228	36.21	114	36.22	0	0.14
00004-110650 Procurement Svcs	26	0.71	4	0.70	2	0.70	0	0.00
00004-110800 Info & Innov	42	1.14	7	1.12	4	1.12	0	0.07
00004-120100 Human Resources	11	0.29	2	0.28	1	0.28	0	0.00
00004-120900 Facilities Management	88	2.38	15	2.35	7	2.35	0	1.27
00004-133100 Ent Sol & QA	115	3.11	19	3.04	10	3.04	0	0.21
C0003 Clerk - Board Svcs	1,836	49.76	320	50.76	160	50.76	27	92.70
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,691	100.00	630	100.00	315	100.00	29	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10106-101300 Sheriff	%	10107-101300 Sheriff	%	10107-130300 Consumer and Veteran Svcs	%	10107-132252 Conservation & Environ	%
Building Depreciation	1	0.62	2	0.64	25	0.64	160	0.97
Equipment Depreciation	1	1.58	4	1.00	9	0.24	213	1.30
00004-165000 Non-Dept Allot	3	3.43	11	3.04	97	2.51	288	1.75
00004-100100 County Internal Auditor	0	0.00	0	0.04	4	0.09	124	0.76
00004-100200 County Attorney	0	0.01	2	0.68	60	1.56	849	5.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1	0.16	15	0.38	563	3.42
00004-110600 Mgmt & Budget	0	0.13	114	31.82	2,845	73.53	24	0.15
00004-110650 Procurement Svcs	0	0.00	2	0.61	55	1.41	486	2.95
00004-110800 Info & Innov	0	0.09	4	1.00	84	2.18	4,754	28.88
00004-120100 Human Resources	0	0.00	1	0.25	22	0.57	881	5.35
00004-120900 Facilities Management	1	1.28	8	2.22	134	3.45	1,790	10.87
00004-133100 Ent Sol & QA	0	0.22	10	2.70	231	5.96	639	3.88
C0003 Clerk - Board Svcs	81	92.64	200	55.85	289	7.47	5,690	34.56
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	87	100.00	358	100.00	3,869	100.00	16,464	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10107-160500 Government Agencies		10109-101300 Sheriff		10112-101300 Sheriff		10113-110600 Management & Budget	
		%		%		%		%
Building Depreciation	3	0.64	4	0.64	3	0.63	47	0.64
Equipment Depreciation	3	0.61	6	0.92	4	1.06	79	1.07
00004-165000 Non-Dept Allot	12	2.76	19	2.98	12	3.08	217	2.96
00004-100100 County Internal Auditor	0	0.07	0	0.04	0	0.04	59	0.80
00004-100200 County Attorney	5	1.14	5	0.78	2	0.61	71	0.97
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.27	1	0.19	1	0.14	278	3.78
00004-110600 Mgmt & Budget	228	53.48	228	36.21	114	28.39	1,487	20.24
00004-110650 Procurement Svcs	4	1.02	4	0.70	2	0.54	32	0.44
00004-110800 Info & Innov	7	1.61	7	1.12	4	0.90	89	1.21
00004-120100 Human Resources	2	0.41	2	0.28	1	0.22	433	5.89
00004-120900 Facilities Management	12	2.86	15	2.35	9	2.12	145	1.98
00004-133100 Ent Sol & QA	19	4.39	19	3.04	10	2.43	133	1.81
C0003 Clerk - Board Svcs	131	30.74	320	50.76	241	59.84	4,277	58.22
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	426	100.00	630	100.00	402	100.00	7,347	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10114-101300 Sheriff	%	10117-100300 13th Judicial Circuit	%	10118-131400 Social Services	%	10119-100300 13th Judicial Circuit	%
Building Depreciation	0	0.62	512,796	49.21	3	0.63	266,591	50.12
Equipment Depreciation	1	1.58	4,946	0.47	4	1.06	2,445	0.46
00004-165000 Non-Dept Allot	2	3.46	4,170	0.40	12	3.08	1,904	0.36
00004-100100 County Internal Auditor	0	0.00	536	0.05	0	0.04	276	0.05
00004-100200 County Attorney	0	0.02	13,183	1.27	2	0.61	6,825	1.28
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	1,266	0.12	1	0.14	650	0.12
00004-110600 Mgmt & Budget	0	0.14	9,972	0.96	114	28.39	2,941	0.55
00004-110650 Procurement Svcs	0	0.00	23,937	2.30	2	0.54	12,407	2.33
00004-110800 Info & Innov	0	0.07	14,942	1.43	4	0.90	7,742	1.46
00004-120100 Human Resources	0	0.00	18,533	1.78	1	0.22	10,188	1.92
00004-120900 Facilities Management	1	1.28	383,800	36.83	9	2.12	199,384	37.48
00004-133100 Ent Sol & QA	0	0.21	15,240	1.46	10	2.43	7,729	1.45
C0003 Clerk - Board Svcs	40	92.62	38,800	3.72	241	59.84	12,846	2.42
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	44	100.00	1,042,121	100.00	402	100.00	531,929	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10119-101300 Sheriff	%	10120-100300 13th Judicial Circuit	%	10120-101500 State Attorney Part I	%	10120-101600 Public Defender	%
Building Depreciation	4	0.64	222,535	49.64	16	0.63	42	0.64
Equipment Depreciation	7	0.97	2,118	0.47	27	1.08	67	1.01
00004-165000 Non-Dept Allot	21	3.02	1,720	0.38	78	3.09	202	3.05
00004-100100 County Internal Auditor	0	0.04	229	0.05	1	0.04	3	0.04
00004-100200 County Attorney	5	0.71	5,642	1.26	15	0.59	44	0.67
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.17	535	0.12	4	0.14	11	0.16
00004-110600 Mgmt & Budget	228	33.16	4,140	0.92	685	27.23	2,054	30.98
00004-110650 Procurement Svcs	4	0.64	10,372	2.31	13	0.53	40	0.60
00004-110800 Info & Innov	7	1.03	6,304	1.41	22	0.86	64	0.97
00004-120100 Human Resources	2	0.26	5,850	1.30	5	0.22	16	0.25
00004-120900 Facilities Management	16	2.26	166,504	37.14	52	2.08	146	2.20
00004-133100 Ent Sol & QA	19	2.80	6,586	1.47	59	2.34	174	2.63
C0003 Clerk - Board Svcs	373	54.30	15,807	3.53	1,538	61.16	3,765	56.81
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	688	100.00	448,342	100.00	2,515	100.00	6,628	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	10122-110600 Management & Budget	%	10124-160500 Government Agencies	%	10124-165000 Non- Departmental Allot	%	10125-110600 Management & Budget	%
Building Depreciation	152	0.63	3	0.64	1	0.63	5	0.63
Equipment Depreciation	257	1.07	6	1.15	1	0.35	9	1.06
00004-165000 Non-Dept Allot	829	3.46	15	3.14	4	2.59	25	3.08
00004-100100 County Internal Auditor	182	0.76	0	0.03	0	0.09	0	0.03
00004-100200 County Attorney	226	0.94	2	0.50	2	1.42	5	0.61
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	863	3.60	1	0.12	1	0.34	1	0.15
00004-110600 Mgmt & Budget	4,805	20.05	114	23.34	114	67.24	228	28.38
00004-110650 Procurement Svcs	104	0.44	2	0.45	2	1.29	4	0.55
00004-110800 Info & Innov	282	1.18	4	0.75	3	2.00	7	0.89
00004-120100 Human Resources	1,343	5.60	1	0.18	1	0.52	2	0.22
00004-120900 Facilities Management	469	1.96	10	1.97	6	3.27	17	2.12
00004-133100 Ent Sol & QA	429	1.79	10	2.03	9	5.47	20	2.43
C0003 Clerk - Board Svcs	14,024	58.52	321	65.69	25	14.79	481	59.85
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	23,964	100.00	489	100.00	169	100.00	804	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10127-102050 Environmental Protection	%	10129-110800 Information & Innovation	%	10129-131100 Health Care Services	%	10129-165000 Non-Departmental Allot	%
Building Depreciation	1,128	1.40	77	0.62	59,165	2.62	1	0.63
Equipment Depreciation	692	0.86	110	0.89	27,675	1.23	1	0.35
00004-165000 Non-Dept Allot	1,598	1.98	567	4.59	34,131	1.51	4	2.59
00004-100100 County Internal Auditor	76	0.09	229	1.85	12,377	0.55	0	0.09
00004-100200 County Attorney	2,168	2.69	200	1.62	317,554	14.08	2	1.42
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	179	0.22	1,091	8.83	50,206	2.23	1	0.34
00004-110600 Mgmt & Budget	4,189	5.19	2,063	16.70	30,913	1.37	114	67.24
00004-110650 Procurement Svcs	3,006	3.72	54	0.44	163,693	7.26	2	1.29
00004-110800 Info & Innov	4,843	6.00	230	1.86	681,034	30.19	3	2.00
00004-120100 Human Resources	8,143	10.09	1,699	13.75	80,810	3.58	1	0.52
00004-120900 Facilities Management	36,129	44.75	243	1.96	392,677	17.41	6	3.27
00004-133100 Ent Sol & QA	4,532	5.61	191	1.55	45,377	2.01	9	5.47
C0003 Clerk - Board Svcs	14,049	17.40	5,600	45.32	359,870	15.96	25	14.79
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	80,734	100.00	12,355	100.00	2,255,483	100.00	169	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10131-102050 Environmental Protection	%	10134-110860 Performance Data & Analytic	%	10134-131600 Fire Rescue	%	10135-132500 Capital Improve Prog	%
Building Depreciation	19	0.64	1,692	1.85	6	0.64	2	0.64
Equipment Depreciation	19	0.63	928	1.02	9	0.94	2	0.77
00004-165000 Non-Dept Allot	85	2.78	2,716	2.97	28	2.89	7	2.88
00004-100100 County Internal Auditor	2	0.07	526	0.58	0	0.04	0	0.06
00004-100200 County Attorney	34	1.11	10,520	11.52	7	0.76	2	0.94
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8	0.27	2,323	2.54	2	0.18	1	0.22
00004-110600 Mgmt & Budget	1,594	52.20	7,171	7.85	342	35.51	114	44.41
00004-110650 Procurement Svcs	31	1.00	3,246	3.55	7	0.68	2	0.85
00004-110800 Info & Innov	48	1.57	22,235	24.35	11	1.10	3	1.35
00004-120100 Human Resources	13	0.41	3,679	4.03	3	0.28	1	0.34
00004-120900 Facilities Management	86	2.82	15,541	17.02	23	2.34	7	2.59
00004-133100 Ent Sol & QA	131	4.29	2,824	3.09	29	2.99	9	3.68
C0003 Clerk - Board Svcs	984	32.21	17,933	19.63	498	51.65	106	41.27
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,054	100.00	91,332	100.00	963	100.00	257	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	10137-130210 Children's Services		10138-130020 Pet Resources		10140-110800 Information & Innovation		10140-133100 Ent Sol & Quality Assurance	
		%		%		%		%
Building Depreciation	2	0.64	9	0.63	93	0.63	2	0.64
Equipment Depreciation	2	0.49	19	1.42	166	1.14	3	0.92
00004-165000 Non-Dept Allot	10	2.68	45	3.33	457	3.13	9	2.98
00004-100100 County Internal Auditor	0	0.07	0	0.01	5	0.03	0	0.05
00004-100200 County Attorney	5	1.26	3	0.20	77	0.53	2	0.77
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	1	0.05	19	0.13	1	0.18
00004-110600 Mgmt & Budget	228	59.57	115	8.56	3,541	24.24	114	36.22
00004-110650 Procurement Svcs	4	1.14	2	0.17	69	0.47	2	0.70
00004-110800 Info & Innov	7	1.78	4	0.33	114	0.78	4	1.12
00004-120100 Human Resources	2	0.46	1	0.07	28	0.19	1	0.28
00004-120900 Facilities Management	12	3.04	21	1.53	292	2.00	7	2.35
00004-133100 Ent Sol & QA	19	4.87	12	0.88	307	2.10	10	3.04
C0003 Clerk - Board Svcs	90	23.68	1,116	82.82	9,440	64.63	160	50.76
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	382	100.00	1,348	100.00	14,607	100.00	315	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	10144-165000 Non-Departmental Allot	%	10145-110600 Management & Budget	%	10147-120151 Code Enforcement	%	10147-130300 Consumer and Veteran Svcs	%
Building Depreciation	1	0.64	3	0.63	238	1.09	15	0.63
Equipment Depreciation	1	0.45	6	1.16	225	1.03	34	1.41
00004-165000 Non-Dept Allot	5	2.66	16	3.15	398	1.82	83	3.48
00004-100100 County Internal Auditor	0	0.08	0	0.03	78	0.36	0	0.01
00004-100200 County Attorney	2	1.31	2	0.49	1,511	6.91	5	0.22
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	1	0.12	360	1.65	1	0.05
00004-110600 Mgmt & Budget	114	61.93	114	22.67	2,074	9.49	230	9.63
00004-110650 Procurement Svcs	2	1.19	2	0.44	215	0.99	5	0.19
00004-110800 Info & Innov	3	1.85	4	0.73	2,990	13.68	9	0.36
00004-120100 Human Resources	1	0.48	1	0.18	571	2.61	2	0.08
00004-120900 Facilities Management	6	3.11	10	1.95	2,889	13.22	38	1.57
00004-133100 Ent Sol & QA	9	5.05	10	1.98	2,797	12.80	23	0.96
C0003 Clerk - Board Svcs	39	20.95	335	66.46	7,510	34.36	1,947	81.40
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	184	100.00	504	100.00	21,856	100.00	2,392	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10149-132252 Conservation & Environ	%	10150-102050 Environmental Protection	%	10150-120200 Development Services	%	10150-120500 Public Utilities	%
Building Depreciation	6	0.64	360	1.23	484	2.73	134	0.53
Equipment Depreciation	6	0.68	264	0.90	220	1.24	255	1.02
00004-165000 Non-Dept Allot	26	2.82	699	2.39	776	4.37	553	2.20
00004-100100 County Internal Auditor	1	0.06	24	0.08	174	0.98	255	1.02
00004-100200 County Attorney	10	1.05	664	2.27	319	1.80	780	3.11
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.25	62	0.21	576	3.24	1,116	4.44
00004-110600 Mgmt & Budget	456	49.27	2,423	8.28	2,527	14.23	2,192	8.73
00004-110650 Procurement Svcs	9	0.95	872	2.98	180	1.01	1,831	7.29
00004-110800 Info & Innov	14	1.49	1,464	5.01	5,582	31.44	6,477	25.79
00004-120100 Human Resources	4	0.39	3,121	10.67	898	5.06	1,736	6.91
00004-120900 Facilities Management	25	2.74	10,254	35.06	1,043	5.88	764	3.04
00004-133100 Ent Sol & QA	38	4.06	1,383	4.73	431	2.43	991	3.95
C0003 Clerk - Board Svcs	329	35.61	7,658	26.18	4,546	25.60	8,025	31.96
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	925	100.00	29,248	100.00	17,756	100.00	25,108	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	10150-132252 Conservation & Environ		10150-165000 Non- Departmental Allot		10200-132500 Capital Improve Prog		10201-132500 Capital Improve Prog	
		%		%		%		%
Building Depreciation	0	0.62	1	0.64	2	0.64	32	0.64
Equipment Depreciation	0	1.58	1	0.53	4	1.00	42	0.83
00004-165000 Non-Dept Allot	1	3.41	5	2.72	11	3.04	146	2.92
00004-100100 County Internal Auditor	0	0.00	0	0.08	0	0.04	3	0.05
00004-100200 County Attorney	0	0.00	2	1.21	2	0.68	44	0.88
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	0.29	1	0.16	11	0.21
00004-110600 Mgmt & Budget	0	0.14	114	57.40	114	31.82	2,051	41.04
00004-110650 Procurement Svcs	0	0.00	2	1.10	2	0.61	39	0.79
00004-110800 Info & Innov	0	0.07	3	1.72	4	1.00	63	1.26
00004-120100 Human Resources	0	0.00	1	0.44	1	0.25	16	0.32
00004-120900 Facilities Management	0	1.27	6	2.97	8	2.22	125	2.49
00004-133100 Ent Sol & QA	0	0.21	9	4.70	10	2.70	171	3.42
C0003 Clerk - Board Svcs	27	92.70	52	26.20	200	55.85	2,256	45.14
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	29	100.00	198	100.00	358	100.00	4,998	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10202-132500 Capital Improve		10203-132500 Capital Improve		10204-132500 Capital Improve		10205-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	9	0.64	14	0.64	1,647	0.31	15	0.64
Equipment Depreciation	15	1.00	17	0.80	1,347	0.26	22	0.95
00004-165000 Non-Dept Allot	44	3.04	62	2.90	2,774	0.53	69	3.00
00004-100100 County Internal Auditor	1	0.04	1	0.06	397	0.08	1	0.04
00004-100200 County Attorney	10	0.68	20	0.92	945	0.18	17	0.75
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.16	5	0.22	1,797	0.34	4	0.18
00004-110600 Mgmt & Budget	456	31.50	912	42.88	1,233	0.24	798	34.62
00004-110650 Procurement Svcs	9	0.61	18	0.83	1,954	0.37	15	0.67
00004-110800 Info & Innov	14	0.98	28	1.31	26,725	5.10	25	1.07
00004-120100 Human Resources	4	0.25	7	0.34	2,809	0.54	6	0.27
00004-120900 Facilities Management	32	2.21	54	2.55	8,126	1.55	53	2.30
00004-133100 Ent Sol & QA	39	2.67	76	3.56	468,553	89.40	67	2.92
C0003 Clerk - Board Svcs	814	56.21	914	43.01	5,781	1.10	1,213	52.60
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,448	100.00	2,126	100.00	524,089	100.00	2,306	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10207-132500 Capital Improve Prog	%	10208-132500 Capital Improve Prog	%	10210-120200 Development Services	%	10212-120030 Customer Service & Supp	%
Building Depreciation	0	0.62	3	0.64	1,625	1.96	2	0.64
Equipment Depreciation	0	1.58	4	0.75	745	0.90	1	0.41
00004-165000 Non-Dept Allot	1	3.41	14	2.86	2,550	3.07	9	2.63
00004-100100 County Internal Auditor	0	0.00	0	0.06	409	0.49	0	0.08
00004-100200 County Attorney	0	0.00	5	0.98	33,534	40.40	5	1.37
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	0.23	1,169	1.41	1	0.33
00004-110600 Mgmt & Budget	0	0.14	228	45.70	2,954	3.56	228	64.47
00004-110650 Procurement Svcs	0	0.00	4	0.87	489	0.59	4	1.23
00004-110800 Info & Innov	0	0.07	7	1.39	17,718	21.35	7	1.92
00004-120100 Human Resources	0	0.00	2	0.36	2,025	2.44	2	0.50
00004-120900 Facilities Management	0	1.27	13	2.63	3,323	4.00	11	3.19
00004-133100 Ent Sol & QA	0	0.21	19	3.78	1,019	1.23	19	5.25
C0003 Clerk - Board Svcs	27	92.70	198	39.77	15,446	18.61	64	17.99
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	29	100.00	499	100.00	83,006	100.00	353	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10212-120802 Engineering & Operations	%	10212-132252 Conservation & Environ	%	10214-110800 Information & Innovation	%	10214-120200 Development Services	%
Building Depreciation	2	0.63	1	0.63	92	0.63	120,039	4.31
Equipment Depreciation	3	0.89	1	0.35	133	0.91	41,406	1.49
00004-165000 Non-Dept Allot	9	2.96	4	2.59	565	3.87	152,664	5.48
00004-100100 County Internal Auditor	0	0.05	0	0.09	286	1.96	34,184	1.23
00004-100200 County Attorney	2	0.81	2	1.42	242	1.66	73,873	2.65
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	0.34	1,362	9.33	93,866	3.37
00004-110600 Mgmt & Budget	114	37.97	114	67.24	2,180	14.93	39,239	1.41
00004-110650 Procurement Svcs	2	0.73	2	1.29	60	0.41	36,092	1.30
00004-110800 Info & Innov	4	1.17	3	2.00	275	1.89	1,510,570	54.26
00004-120100 Human Resources	1	0.30	1	0.52	2,121	14.52	146,903	5.28
00004-120900 Facilities Management	7	2.40	6	3.27	282	1.93	239,667	8.61
00004-133100 Ent Sol & QA	10	3.18	9	5.47	207	1.42	62,829	2.26
C0003 Clerk - Board Svcs	146	48.74	25	14.79	6,799	46.55	232,668	8.36
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	300	100.00	169	100.00	14,604	100.00	2,784,000	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	10214-120802 Engineering & Operations	%	10215-120200 Development Services	%	10216-120500 Public Utilities	%	10216-130100 Extension Services	%
Building Depreciation	2	0.63	20	0.55	2	0.64	294	1.26
Equipment Depreciation	3	0.95	15	0.43	1	0.41	244	1.04
00004-165000 Non-Dept Allot	10	2.99	61	1.69	9	2.63	337	1.44
00004-100100 County Internal Auditor	0	0.05	1	0.03	0	0.08	127	0.55
00004-100200 County Attorney	2	0.74	1,918	53.66	5	1.37	415	1.78
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.17	4	0.10	1	0.33	587	2.51
00004-110600 Mgmt & Budget	114	34.48	686	19.19	228	64.47	2,077	8.89
00004-110650 Procurement Svcs	2	0.66	15	0.42	4	1.23	354	1.51
00004-110800 Info & Innov	4	1.07	60	1.68	7	1.92	3,854	16.49
00004-120100 Human Resources	1	0.27	17	0.48	2	0.50	916	3.92
00004-120900 Facilities Management	8	2.30	60	1.67	11	3.19	5,976	25.57
00004-133100 Ent Sol & QA	10	2.90	62	1.72	19	5.25	2,632	11.26
C0003 Clerk - Board Svcs	175	52.79	656	18.36	64	17.99	5,558	23.78
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	331	100.00	3,574	100.00	353	100.00	23,373	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10218-101200 Tax Collector		10218-132500 Capital Improve Prog		10219-120500 Public Utilities		10219-120802 Engineering & Operations	
		%		%		%		%
Building Depreciation	4	0.63	89	0.63	258	0.84	2,547	1.57
Equipment Depreciation	7	1.22	166	1.18	235	0.76	1,440	0.89
00004-165000 Non-Dept Allot	19	3.19	446	3.16	1,108	3.60	5,467	3.37
00004-100100 County Internal Auditor	0	0.03	4	0.03	575	1.87	1,248	0.77
00004-100200 County Attorney	3	0.42	68	0.48	2,088	6.78	19,360	11.95
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.10	16	0.12	2,737	8.89	5,123	3.16
00004-110600 Mgmt & Budget	114	19.34	3,086	21.88	5,271	17.12	14,984	9.25
00004-110650 Procurement Svcs	2	0.37	60	0.42	180	0.58	11,198	6.91
00004-110800 Info & Innov	4	0.64	100	0.71	784	2.55	34,112	21.05
00004-120100 Human Resources	1	0.15	25	0.18	4,271	13.87	8,080	4.99
00004-120900 Facilities Management	11	1.85	272	1.93	3,074	9.98	15,343	9.47
00004-133100 Ent Sol & QA	10	1.72	271	1.92	545	1.77	5,501	3.39
C0003 Clerk - Board Svcs	416	70.32	9,502	67.37	9,673	31.41	37,628	23.22
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	591	100.00	14,104	100.00	30,797	100.00	162,029	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10219-120840 Capital Programs	%	10223-132500 Capital Improve Prog	%	10300-110800 Information & Innovation	%	10300-120030 Customer Service & Supp	%
Building Depreciation	218	0.43	9	0.63	151	0.63	3,271	1.35
Equipment Depreciation	525	1.03	15	1.12	192	0.80	3,285	1.35
00004-165000 Non-Dept Allot	738	1.45	43	3.12	1,028	4.26	5,559	2.29
00004-100100 County Internal Auditor	276	0.54	0	0.03	571	2.37	841	0.35
00004-100200 County Attorney	684	1.34	7	0.55	473	1.96	16,160	6.65
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,221	2.40	2	0.13	2,722	11.28	3,777	1.56
00004-110600 Mgmt & Budget	2,349	4.61	343	25.07	3,899	16.17	2,763	1.14
00004-110650 Procurement Svcs	1,716	3.37	7	0.49	112	0.46	4,460	1.84
00004-110800 Info & Innov	14,220	27.93	11	0.80	533	2.21	125,509	51.68
00004-120100 Human Resources	1,923	3.78	3	0.20	4,238	17.57	6,149	2.53
00004-120900 Facilities Management	1,117	2.19	28	2.02	484	2.01	20,658	8.51
00004-133100 Ent Sol & QA	18,395	36.13	30	2.17	366	1.52	18,776	7.73
C0003 Clerk - Board Svcs	7,531	14.79	870	63.67	9,354	38.77	31,629	13.02
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	50,914	100.00	1,367	100.00	24,123	100.00	242,837	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10300-120200 Development Services	%	10300-120802 Engineering & Operations	%	10300-120840 Capital Programs	%	10300-110860 Performance Data & Analytic	%
Building Depreciation	13,077	4.09	78,537	1.95	6,274	0.38	4,054	2.15
Equipment Depreciation	4,797	1.50	32,198	0.80	17,305	1.04	2,119	1.13
00004-165000 Non-Dept Allot	16,659	5.21	140,085	3.48	15,087	0.90	6,692	3.55
00004-100100 County Internal Auditor	3,303	1.03	44,526	1.11	6,799	0.41	1,451	0.77
00004-100200 County Attorney	3,071	0.96	668,823	16.61	23,274	1.39	10,080	5.35
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8,287	2.59	183,946	4.57	28,595	1.71	6,816	3.62
00004-110600 Mgmt & Budget	11,903	3.73	73,352	1.82	12,891	0.77	10,611	5.64
00004-110650 Procurement Svcs	4,009	1.25	382,387	9.50	68,774	4.12	2,005	1.06
00004-110800 Info & Innov	162,720	50.93	1,177,930	29.25	579,728	34.72	55,790	29.63
00004-120100 Human Resources	12,954	4.05	290,091	7.20	45,416	2.72	10,671	5.67
00004-120900 Facilities Management	26,299	8.23	501,533	12.46	37,533	2.25	38,807	20.61
00004-133100 Ent Sol & QA	7,406	2.32	153,505	3.81	750,078	44.92	5,499	2.92
C0003 Clerk - Board Svcs	44,997	14.08	299,826	7.45	78,007	4.67	33,692	17.89
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	319,483	100.00	4,026,741	100.00	1,669,759	100.00	188,286	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10300-120860 Community Infrastructure	%	10300-120900 Facilities Mgmt & RE Svcs	%	10300-165000 Non-Departmental Allot	%	10301-132500 Capital Improve Prog	%
Building Depreciation	447	0.47	302	0.62	2	0.64	25	0.63
Equipment Depreciation	990	1.03	400	0.83	3	0.92	44	1.11
00004-165000 Non-Dept Allot	2,543	2.66	2,001	4.14	9	2.98	123	3.11
00004-100100 County Internal Auditor	1,385	1.45	1,141	2.36	0	0.05	1	0.03
00004-100200 County Attorney	1,729	1.81	1,011	2.09	2	0.77	22	0.56
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6,595	6.89	5,439	11.26	1	0.18	5	0.14
00004-110600 Mgmt & Budget	10,015	10.46	6,890	14.27	114	36.22	1,028	25.89
00004-110650 Procurement Svcs	342	0.36	207	0.43	2	0.70	20	0.50
00004-110800 Info & Innov	29,266	30.58	1,113	2.30	4	1.12	33	0.82
00004-120100 Human Resources	10,247	10.71	8,469	17.54	1	0.28	8	0.21
00004-120900 Facilities Management	1,651	1.72	942	1.95	7	2.35	81	2.04
00004-133100 Ent Sol & QA	5,086	5.31	673	1.39	10	3.04	89	2.23
C0003 Clerk - Board Svcs	25,417	26.56	19,693	40.79	160	50.76	2,489	62.71
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	95,713	100.00	48,280	100.00	315	100.00	3,969	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	10302-101200 Tax Collector	%	10302-120802 Engineering & Operations	%	10305-132500 Capital Improve Prog	%	10306-132500 Capital Improve Prog	%
Building Depreciation	3	0.63	16	0.62	2	0.63	21	0.63
Equipment Depreciation	6	1.17	27	1.05	3	0.89	42	1.26
00004-165000 Non-Dept Allot	16	3.16	68	2.62	9	2.96	106	3.22
00004-100100 County Internal Auditor	0	0.03	1	0.03	0	0.05	1	0.02
00004-100200 County Attorney	2	0.48	15	0.57	2	0.81	13	0.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.11	4	0.14	1	0.19	3	0.09
00004-110600 Mgmt & Budget	114	22.04	685	26.34	114	37.97	572	17.31
00004-110650 Procurement Svcs	2	0.43	13	0.51	2	0.73	11	0.34
00004-110800 Info & Innov	4	0.71	22	0.83	4	1.17	19	0.58
00004-120100 Human Resources	1	0.17	5	0.21	1	0.30	5	0.14
00004-120900 Facilities Management	10	1.93	53	2.02	7	2.40	59	1.79
00004-133100 Ent Sol & QA	10	1.93	59	2.26	10	3.18	52	1.56
C0003 Clerk - Board Svcs	348	67.20	1,633	62.80	146	48.74	2,402	72.67
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	519	100.00	2,600	100.00	300	100.00	3,306	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10307-132500 Capital Improve		10308-132500 Capital Improve		10310-132500 Capital Improve		10313-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	2	0.64	3	0.64	10	0.64	7	0.64
Equipment Depreciation	2	0.49	6	1.15	14	0.91	9	0.80
00004-165000 Non-Dept Allot	10	2.68	15	3.14	46	2.97	31	2.90
00004-100100 County Internal Auditor	0	0.07	0	0.03	1	0.05	1	0.05
00004-100200 County Attorney	5	1.26	2	0.50	12	0.79	10	0.91
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	0.12	3	0.19	2	0.22
00004-110600 Mgmt & Budget	228	59.57	114	23.34	570	36.89	456	42.59
00004-110650 Procurement Svcs	4	1.14	2	0.45	11	0.71	9	0.82
00004-110800 Info & Innov	7	1.78	4	0.75	18	1.14	14	1.30
00004-120100 Human Resources	2	0.46	1	0.18	5	0.29	4	0.34
00004-120900 Facilities Management	12	3.04	10	1.97	37	2.37	27	2.54
00004-133100 Ent Sol & QA	19	4.87	10	2.03	48	3.09	38	3.54
C0003 Clerk - Board Svcs	90	23.68	321	65.69	772	49.96	464	43.35
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	382	100.00	489	100.00	1,545	100.00	1,070	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10314-132500 Capital Improve		10315-132500 Capital Improve		10316-132500 Capital Improve		10317-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	10	0.64	3	0.64	4	0.64	34	0.64
Equipment Depreciation	12	0.77	2	0.36	7	0.97	58	1.07
00004-165000 Non-Dept Allot	44	2.88	13	2.59	21	3.02	166	3.09
00004-100100 County Internal Auditor	1	0.06	0	0.08	0	0.04	2	0.04
00004-100200 County Attorney	15	0.95	7	1.42	5	0.71	32	0.60
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.23	2	0.34	1	0.17	8	0.14
00004-110600 Mgmt & Budget	684	44.40	341	67.22	228	33.16	1,484	27.69
00004-110650 Procurement Svcs	13	0.85	7	1.29	4	0.64	29	0.53
00004-110800 Info & Innov	21	1.35	10	2.00	7	1.03	47	0.88
00004-120100 Human Resources	5	0.35	3	0.52	2	0.26	12	0.22
00004-120900 Facilities Management	40	2.59	17	3.27	16	2.26	112	2.10
00004-133100 Ent Sol & QA	57	3.68	28	5.47	19	2.80	127	2.37
C0003 Clerk - Board Svcs	635	41.26	75	14.78	373	54.30	3,249	60.63
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,540	100.00	508	100.00	688	100.00	5,359	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10319-160500 Government Agencies		10320-132500 Capital Improve Prog		10321-132500 Capital Improve Prog		10325-132500 Capital Improve Prog	
		%		%		%		%
Building Depreciation	8	0.63	19	0.64	79	0.64	2	0.63
Equipment Depreciation	13	1.05	21	0.73	131	1.06	2	0.85
00004-165000 Non-Dept Allot	37	3.07	83	2.85	380	3.08	8	2.93
00004-100100 County Internal Auditor	0	0.04	2	0.06	5	0.04	0	0.05
00004-100200 County Attorney	7	0.62	29	1.00	77	0.62	2	0.85
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.15	7	0.24	18	0.15	1	0.20
00004-110600 Mgmt & Budget	342	28.73	1,367	46.82	3,538	28.61	114	39.90
00004-110650 Procurement Svcs	7	0.55	26	0.90	68	0.55	2	0.77
00004-110800 Info & Innov	11	0.91	41	1.42	112	0.90	3	1.22
00004-120100 Human Resources	3	0.23	11	0.37	28	0.23	1	0.31
00004-120900 Facilities Management	25	2.13	78	2.66	263	2.13	7	2.46
00004-133100 Ent Sol & QA	29	2.46	113	3.87	302	2.44	10	3.33
C0003 Clerk - Board Svcs	708	59.43	1,122	38.44	7,365	59.56	133	46.50
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,192	100.00	2,920	100.00	12,365	100.00	286	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10327-132500 Capital Improve		10330-132500 Capital Improve		10334-132500 Capital Improve		10337-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	3	0.64	3	0.64	1	0.63	3	0.64
Equipment Depreciation	2	0.57	4	0.75	1	0.60	2	0.54
00004-165000 Non-Dept Allot	11	2.74	14	2.86	6	2.77	11	2.71
00004-100100 County Internal Auditor	0	0.07	0	0.06	0	0.07	0	0.07
00004-100200 County Attorney	5	1.18	5	0.98	2	1.13	5	1.22
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.28	1	0.23	1	0.27	1	0.29
00004-110600 Mgmt & Budget	228	55.37	228	45.70	114	53.49	228	57.39
00004-110650 Procurement Svcs	4	1.06	4	0.87	2	1.02	4	1.10
00004-110800 Info & Innov	7	1.66	7	1.39	3	1.61	7	1.72
00004-120100 Human Resources	2	0.43	2	0.36	1	0.41	2	0.44
00004-120900 Facilities Management	12	2.92	13	2.63	6	2.86	12	2.98
00004-133100 Ent Sol & QA	19	4.54	19	3.78	9	4.39	19	4.70
C0003 Clerk - Board Svcs	117	28.55	198	39.77	65	30.74	104	26.20
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	411	100.00	499	100.00	213	100.00	397	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10351-132500 Capital Improve		10352-132500 Capital Improve		10353-132500 Capital Improve		10354-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	14	0.64	14	0.64	7	0.64	17	0.64
Equipment Depreciation	17	0.80	14	0.63	8	0.77	22	0.82
00004-165000 Non-Dept Allot	62	2.90	60	2.78	30	2.88	79	2.91
00004-100100 County Internal Auditor	1	0.06	1	0.07	1	0.05	1	0.05
00004-100200 County Attorney	20	0.92	24	1.12	10	0.95	24	0.90
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.22	6	0.27	2	0.23	6	0.22
00004-110600 Mgmt & Budget	912	42.88	1,139	52.40	456	44.40	1,140	41.80
00004-110650 Procurement Svcs	18	0.83	22	1.01	9	0.85	22	0.80
00004-110800 Info & Innov	28	1.31	34	1.58	14	1.35	35	1.28
00004-120100 Human Resources	7	0.34	9	0.41	4	0.35	9	0.33
00004-120900 Facilities Management	54	2.55	61	2.83	27	2.59	69	2.52
00004-133100 Ent Sol & QA	76	3.56	94	4.31	38	3.68	95	3.48
C0003 Clerk - Board Svcs	914	43.01	695	31.98	424	41.26	1,207	44.27
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,126	100.00	2,173	100.00	1,026	100.00	2,726	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10361-132500 Capital Improve		10400-101001 Property Appraiser		10400-101200 Tax Collector		10400-132000 Library Services	
	Prog	%		%		%		%
Building Depreciation	110	0.63	1	0.63	4	0.63	165,890	1.83
Equipment Depreciation	192	1.11	1	0.60	8	1.25	85,139	0.94
00004-165000 Non-Dept Allot	540	3.11	6	2.77	21	3.22	86,638	0.96
00004-100100 County Internal Auditor	6	0.03	0	0.07	0	0.02	47,517	0.53
00004-100200 County Attorney	97	0.56	2	1.13	3	0.39	187,385	2.07
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	23	0.13	1	0.27	1	0.09	218,419	2.41
00004-110600 Mgmt & Budget	4,453	25.68	114	53.49	114	17.62	90,120	1.00
00004-110650 Procurement Svcs	86	0.50	2	1.02	2	0.34	72,695	0.80
00004-110800 Info & Innov	142	0.82	3	1.61	4	0.59	1,838,928	20.32
00004-120100 Human Resources	36	0.21	1	0.41	1	0.14	340,528	3.76
00004-120900 Facilities Management	354	2.04	6	2.86	12	1.80	4,384,060	48.44
00004-133100 Ent Sol & QA	384	2.22	9	4.39	10	1.59	1,087,101	12.01
C0003 Clerk - Board Svcs	10,920	62.96	65	30.74	470	72.32	446,082	4.93
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	17,344	100.00	213	100.00	649	100.00	9,050,501	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	10401-132000 Library Services		10401-132500 Capital Improve Prog		10402-132500 Capital Improve Prog		10421-132000 Library Services	
		%		%		%		%
Building Depreciation	0	0.62	81	0.64	3	0.63	2	0.63
Equipment Depreciation	0	1.58	96	0.76	5	1.14	2	0.72
00004-165000 Non-Dept Allot	1	3.41	364	2.87	15	3.13	8	2.84
00004-100100 County Internal Auditor	0	0.00	7	0.06	0	0.03	0	0.06
00004-100200 County Attorney	0	0.00	122	0.96	2	0.52	3	0.99
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	29	0.23	1	0.12	1	0.23
00004-110600 Mgmt & Budget	0	0.14	5,696	44.95	114	24.05	132	46.99
00004-110650 Procurement Svcs	0	0.00	110	0.86	2	0.47	3	0.90
00004-110800 Info & Innov	0	0.07	173	1.37	4	0.77	4	1.42
00004-120100 Human Resources	0	0.00	45	0.35	1	0.19	1	0.36
00004-120900 Facilities Management	0	1.27	331	2.61	9	1.99	7	2.66
00004-133100 Ent Sol & QA	0	0.21	472	3.72	10	2.09	11	3.88
C0003 Clerk - Board Svcs	27	92.70	5,146	40.61	308	64.86	108	38.30
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	29	100.00	12,672	100.00	475	100.00	281	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	10425-132000		10427-132000		10501-132500		10502-132500	
	Library Services	%	Library Services	%	Capital Improve Prog	%	Capital Improve Prog	%
Building Depreciation	25	0.64	4	0.64	13	0.63	53	0.64
Equipment Depreciation	19	0.49	4	0.65	25	1.26	76	0.92
00004-165000 Non-Dept Allot	104	2.68	16	2.80	64	3.22	247	2.99
00004-100100 County Internal Auditor	3	0.08	0	0.06	0	0.02	4	0.05
00004-100200 County Attorney	50	1.27	6	1.08	8	0.38	64	0.77
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	12	0.31	1	0.26	2	0.09	15	0.19
00004-110600 Mgmt & Budget	2,342	60.18	289	50.98	343	17.24	2,964	35.89
00004-110650 Procurement Svcs	45	1.15	6	0.97	7	0.33	57	0.69
00004-110800 Info & Innov	70	1.79	9	1.53	12	0.58	92	1.11
00004-120100 Human Resources	18	0.47	2	0.40	3	0.14	24	0.28
00004-120900 Facilities Management	118	3.04	16	2.78	36	1.79	193	2.34
00004-133100 Ent Sol & QA	190	4.88	24	4.18	31	1.55	249	3.02
C0003 Clerk - Board Svcs	896	23.03	191	33.67	1,449	72.75	4,222	51.12
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,891	100.00	567	100.00	1,992	100.00	8,259	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10503-132500 Capital Improve Prog	%	10506-160000 Debt Service	%	10600-801200 Civil Service Board	%	10702-165000 Non- Departmental Allot	%
Building Depreciation	25	0.64	3	0.64	2	0.49	1	0.63
Equipment Depreciation	35	0.89	3	0.67	1	0.18	1	0.60
00004-165000 Non-Dept Allot	117	2.96	13	2.80	3	0.80	6	2.77
00004-100100 County Internal Auditor	2	0.05	0	0.06	0	0.00	0	0.07
00004-100200 County Attorney	32	0.81	5	1.06	310	93.58	2	1.13
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	8	0.20	1	0.26	0	0.01	1	0.27
00004-110600 Mgmt & Budget	1,482	37.68	228	50.07	0	0.10	114	53.49
00004-110650 Procurement Svcs	29	0.73	4	0.96	0	0.10	2	1.02
00004-110800 Info & Innov	46	1.16	7	1.51	6	1.93	3	1.61
00004-120100 Human Resources	12	0.30	2	0.39	2	0.58	1	0.41
00004-120900 Facilities Management	94	2.39	13	2.76	3	0.98	6	2.86
00004-133100 Ent Sol & QA	124	3.15	19	4.12	1	0.24	9	4.39
C0003 Clerk - Board Svcs	1,929	49.04	158	34.70	3	1.02	65	30.74
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,933	100.00	455	100.00	331	100.00	213	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10710-165000 Non- Departmental Allot		10786-110600 Management & Budget		10787-110501 Affordable Housing		10788-110501 Affordable Housing	
		%		%		%		%
Building Depreciation	1	0.63	5	0.64	735	2.36	2,312	1.90
Equipment Depreciation	1	0.35	5	0.63	415	1.33	1,552	1.28
00004-165000 Non-Dept Allot	4	2.59	22	2.78	1,000	3.22	3,989	3.28
00004-100100 County Internal Auditor	0	0.09	1	0.06	39	0.13	341	0.28
00004-100200 County Attorney	2	1.42	9	1.11	5,848	18.80	17,061	14.04
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.34	2	0.27	65	0.21	1,275	1.05
00004-110600 Mgmt & Budget	114	67.24	419	52.32	478	1.54	7,053	5.80
00004-110650 Procurement Svcs	2	1.29	8	0.99	2,332	7.50	6,818	5.61
00004-110800 Info & Innov	3	2.00	13	1.56	10,524	33.84	30,550	25.13
00004-120100 Human Resources	1	0.52	3	0.41	148	0.47	2,119	1.74
00004-120900 Facilities Management	6	3.27	23	2.81	4,562	14.67	13,698	11.27
00004-133100 Ent Sol & QA	9	5.47	34	4.27	524	1.68	2,017	1.66
C0003 Clerk - Board Svcs	25	14.79	258	32.16	4,433	14.25	32,766	26.96
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	169	100.00	801	100.00	31,102	100.00	121,552	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10789-110501 Affordable Housing	%	10792-120100 Human Resources	%	10792-165000 Non-Departmental Allot	%	10793-165000 Non-Departmental Allot	%
Building Depreciation	10	0.70	97	0.63	0	0.62	61	0.64
Equipment Depreciation	6	0.39	63	0.41	0	1.58	102	1.06
00004-165000 Non-Dept Allot	37	2.64	508	3.29	1	3.41	297	3.08
00004-100100 County Internal Auditor	1	0.09	849	5.50	0	0.00	4	0.04
00004-100200 County Attorney	29	2.05	591	3.83	0	0.00	59	0.62
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.34	4,053	26.25	0	0.00	14	0.15
00004-110600 Mgmt & Budget	911	64.89	376	2.43	0	0.14	2,739	28.38
00004-110650 Procurement Svcs	21	1.51	62	0.40	0	0.00	53	0.55
00004-110800 Info & Innov	44	3.15	626	4.05	0	0.07	86	0.90
00004-120100 Human Resources	7	0.52	6,312	40.87	0	0.00	22	0.23
00004-120900 Facilities Management	52	3.68	301	1.95	0	1.27	204	2.12
00004-133100 Ent Sol & QA	75	5.33	79	0.51	0	0.21	234	2.43
C0003 Clerk - Board Svcs	207	14.72	1,527	9.89	27	92.70	5,775	59.83
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,404	100.00	15,445	100.00	29	100.00	9,652	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10794-165000 Non-Departmental Allot	%	10795-165000 Non-Departmental Allot	%	10796-165000 Non-Departmental Allot	%	10797-165000 Non-Departmental Allot	%
Building Depreciation	2	0.63	2	0.66	524	0.51	0	0.62
Equipment Depreciation	3	0.97	3	1.00	187	0.18	0	1.58
00004-165000 Non-Dept Allot	10	3.02	10	3.10	903	0.87	1	3.41
00004-100100 County Internal Auditor	0	0.04	0	0.07	15	0.01	0	0.00
00004-100200 County Attorney	2	0.71	4	1.15	94,909	91.65	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	0.17	1	0.18	28	0.03	0	0.00
00004-110600 Mgmt & Budget	114	33.17	114	33.74	2,614	2.52	0	0.14
00004-110650 Procurement Svcs	2	0.64	(7)	(2.13)	(1,263)	(1.22)	0	0.00
00004-110800 Info & Innov	4	1.03	4	1.18	2,065	1.99	0	0.07
00004-120100 Human Resources	1	0.26	1	0.28	616	0.59	0	0.00
00004-120900 Facilities Management	8	2.26	8	2.35	1,121	1.08	0	1.27
00004-133100 Ent Sol & QA	10	2.80	10	2.88	456	0.44	0	0.21
C0003 Clerk - Board Svcs	187	54.30	188	55.55	1,384	1.34	27	92.70
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	344	100.00	338	100.00	103,557	100.00	29	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10801-160500 Government Agencies		10802-160500 Government Agencies		10803-101200 Tax Collector		10803-110700 Economic Development	
		%		%		%		%
Building Depreciation	14	0.63	2	0.63	2	0.63	1,230	1.66
Equipment Depreciation	25	1.12	3	0.97	3	0.97	607	0.82
00004-165000 Non-Dept Allot	70	3.12	10	3.02	10	3.02	2,191	2.96
00004-100100 County Internal Auditor	1	0.03	0	0.04	0	0.04	341	0.46
00004-100200 County Attorney	12	0.55	2	0.71	2	0.71	22,705	30.68
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.13	1	0.17	1	0.17	1,439	1.94
00004-110600 Mgmt & Budget	571	25.28	114	33.17	114	33.17	4,069	5.50
00004-110650 Procurement Svcs	11	0.49	2	0.64	2	0.64	3,407	4.60
00004-110800 Info & Innov	18	0.81	4	1.03	4	1.03	6,050	8.18
00004-120100 Human Resources	5	0.20	1	0.26	1	0.26	2,377	3.21
00004-120900 Facilities Management	46	2.03	8	2.26	8	2.26	5,602	7.57
00004-133100 Ent Sol & QA	49	2.18	10	2.80	10	2.80	5,729	7.74
C0003 Clerk - Board Svcs	1,432	63.42	187	54.30	187	54.30	18,247	24.66
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,258	100.00	344	100.00	344	100.00	73,993	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10803-160500 Government Agencies	%	10803-166000 Non-Profit Organizations	%	10804-101200 Tax Collector	%	10805-101200 Tax Collector	%
Building Depreciation	1	0.63	7	0.64	2	0.63	2	0.63
Equipment Depreciation	1	0.35	10	0.84	3	0.97	3	0.97
00004-165000 Non-Dept Allot	4	2.59	33	2.93	10	3.02	10	3.02
00004-100100 County Internal Auditor	0	0.09	1	0.05	0	0.04	0	0.04
00004-100200 County Attorney	2	1.42	10	0.87	2	0.71	2	0.71
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.34	2	0.21	1	0.17	1	0.17
00004-110600 Mgmt & Budget	114	67.24	456	40.40	114	33.17	114	33.17
00004-110650 Procurement Svcs	2	1.29	9	0.78	2	0.64	2	0.64
00004-110800 Info & Innov	3	2.00	14	1.24	4	1.03	4	1.03
00004-120100 Human Resources	1	0.52	4	0.32	1	0.26	1	0.26
00004-120900 Facilities Management	6	3.27	28	2.47	8	2.26	8	2.26
00004-133100 Ent Sol & QA	9	5.47	38	3.37	10	2.80	10	2.80
C0003 Clerk - Board Svcs	25	14.79	518	45.89	187	54.30	187	54.30
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	169	100.00	1,128	100.00	344	100.00	344	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10811-101200 Tax Collector	%	10811-110700 Economic Development	%	10811-160500 Government Agencies	%	10811-166000 Non-Profit Organizations	%
Building Depreciation	2	0.63	1	0.64	1	0.63	2	0.64
Equipment Depreciation	3	0.97	1	0.45	1	0.35	3	0.92
00004-165000 Non-Dept Allot	10	3.02	5	2.66	4	2.59	9	2.98
00004-100100 County Internal Auditor	0	0.04	0	0.08	0	0.09	0	0.05
00004-100200 County Attorney	2	0.71	2	1.31	2	1.42	2	0.77
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.17	1	0.31	1	0.34	1	0.18
00004-110600 Mgmt & Budget	114	33.17	114	61.93	114	67.24	114	36.22
00004-110650 Procurement Svcs	2	0.64	2	1.19	2	1.29	2	0.70
00004-110800 Info & Innov	4	1.03	3	1.85	3	2.00	4	1.12
00004-120100 Human Resources	1	0.26	1	0.48	1	0.52	1	0.28
00004-120900 Facilities Management	8	2.26	6	3.11	6	3.27	7	2.35
00004-133100 Ent Sol & QA	10	2.80	9	5.05	9	5.47	10	3.04
C0003 Clerk - Board Svcs	187	54.30	39	20.95	25	14.79	160	50.76
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	344	100.00	184	100.00	169	100.00	315	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	10900-132000 Library Services		10902-102300 Planning Commission		10904-102400 Metropolitan Planning		10905-102300 Planning Commission	
		%		%		%		%
Building Depreciation	2,666	3.62	42,514	10.87	1	0.63	3	0.64
Equipment Depreciation	714	0.97	2,288	0.59	1	0.35	2	0.54
00004-165000 Non-Dept Allot	656	0.89	66,680	17.05	4	2.59	11	2.71
00004-100100 County Internal Auditor	267	0.36	208	0.05	0	0.09	0	0.07
00004-100200 County Attorney	1,355	1.84	44,399	11.35	2	1.42	5	1.22
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,213	1.65	690	0.18	1	0.34	1	0.29
00004-110600 Mgmt & Budget	2,139	2.90	7,706	1.97	114	67.24	228	57.39
00004-110650 Procurement Svcs	559	0.76	2,773	0.71	2	1.29	4	1.10
00004-110800 Info & Innov	13,532	18.36	26,725	6.83	3	2.00	7	1.72
00004-120100 Human Resources	1,892	2.57	38,692	9.89	1	0.52	2	0.44
00004-120900 Facilities Management	32,403	43.96	102,764	26.28	6	3.27	12	2.98
00004-133100 Ent Sol & QA	8,133	11.03	25,560	6.54	9	5.47	19	4.70
C0003 Clerk - Board Svcs	8,185	11.10	30,082	7.69	25	14.79	104	26.20
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	73,715	100.00	391,079	100.00	169	100.00	397	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	11107-801100 Supervisor of Elections		11108-801100 Supervisor of Elections		11109-801100 Supervisor of Elections		11110-801100 Supervisor of Elections	
		%		%		%		%
Building Depreciation	1	0.63	1	0.63	1	0.62	2	0.63
Equipment Depreciation	1	0.34	1	0.44	1	0.34	1	0.46
00004-165000 Non-Dept Allot	5	2.57	5	2.65	5	2.58	7	2.67
00004-100100 County Internal Auditor	0	0.09	0	0.08	0	0.09	0	0.08
00004-100200 County Attorney	3	1.43	3	1.31	3	1.44	3	1.29
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.33	1	0.31	1	0.34	1	0.30
00004-110600 Mgmt & Budget	130	68.03	119	62.39	133	68.13	160	61.34
00004-110650 Procurement Svcs	2	1.30	2	1.19	3	1.30	3	1.16
00004-110800 Info & Innov	4	2.03	4	1.86	4	2.03	5	1.82
00004-120100 Human Resources	1	0.52	1	0.48	1	0.52	1	0.47
00004-120900 Facilities Management	6	3.28	6	3.12	6	3.29	8	3.08
00004-133100 Ent Sol & QA	11	5.52	10	5.09	11	5.53	13	4.98
C0003 Clerk - Board Svcs	27	13.92	39	20.45	27	13.79	57	21.71
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	192	100.00	191	100.00	195	100.00	261	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12178-130210 Children's Services		12284-102050 Environmental Protection		12368-110501 Affordable Housing		12370-110501 Affordable Housing	
		%		%		%		%
Building Depreciation	1,540	1.54	3	0.63	3	0.64	8	0.64
Equipment Depreciation	1,130	1.13	4	1.01	2	0.46	9	0.75
00004-165000 Non-Dept Allot	1,633	1.63	13	3.04	14	2.66	35	2.86
00004-100100 County Internal Auditor	847	0.85	0	0.04	0	0.08	1	0.06
00004-100200 County Attorney	4,338	4.34	3	0.66	7	1.30	12	0.97
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,952	3.95	1	0.16	2	0.31	3	0.23
00004-110600 Mgmt & Budget	3,349	3.35	132	30.97	325	61.49	553	45.51
00004-110650 Procurement Svcs	1,706	1.71	3	0.59	6	1.17	11	0.86
00004-110800 Info & Innov	13,566	13.57	4	0.97	10	1.83	17	1.37
00004-120100 Human Resources	6,178	6.18	1	0.24	3	0.47	4	0.35
00004-120900 Facilities Management	33,025	33.02	9	2.19	16	3.08	32	2.61
00004-133100 Ent Sol & QA	3,508	3.51	11	2.62	26	4.99	45	3.73
C0003 Clerk - Board Svcs	25,231	25.23	242	56.87	114	21.51	487	40.06
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	100,002	100.00	426	100.00	528	100.00	1,215	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12372-110501 Affordable Housing	%	12394-110600 Management & Budget	%	12397-110600 Management & Budget	%	12398-110600 Management & Budget	%
Building Depreciation	296	1.54	68	0.64	4	0.64	3	0.63
Equipment Depreciation	181	0.94	112	1.05	2	0.41	4	1.06
00004-165000 Non-Dept Allot	596	3.10	332	3.10	15	2.63	12	3.08
00004-100100 County Internal Auditor	19	0.10	60	0.56	0	0.08	0	0.04
00004-100200 County Attorney	2,003	10.41	95	0.89	8	1.36	2	0.61
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	48	0.25	284	2.64	2	0.33	1	0.14
00004-110600 Mgmt & Budget	5,533	28.74	2,590	24.15	373	64.43	114	28.39
00004-110650 Procurement Svcs	856	4.44	53	0.50	7	1.22	2	0.54
00004-110800 Info & Innov	3,559	18.49	123	1.15	11	1.91	4	0.90
00004-120100 Human Resources	89	0.46	441	4.12	3	0.50	1	0.22
00004-120900 Facilities Management	1,748	9.08	221	2.06	18	3.17	9	2.12
00004-133100 Ent Sol & QA	604	3.14	225	2.10	30	5.21	10	2.43
C0003 Clerk - Board Svcs	3,716	19.30	6,117	57.06	105	18.12	241	59.84
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	19,250	100.00	10,721	100.00	580	100.00	402	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12399-132500 Capital Improve		12400-132500 Capital Improve		12401-132500 Capital Improve		12406-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	3	0.63	1	0.63	4	0.63	0	0.62
Equipment Depreciation	4	1.08	1	0.60	7	1.22	0	1.58
00004-165000 Non-Dept Allot	13	3.09	6	2.77	19	3.19	1	3.41
00004-100100 County Internal Auditor	0	0.04	0	0.07	0	0.03	0	0.00
00004-100200 County Attorney	2	0.59	2	1.13	3	0.42	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	1	0.27	1	0.10	0	0.00
00004-110600 Mgmt & Budget	114	27.40	114	53.49	114	19.34	0	0.14
00004-110650 Procurement Svcs	2	0.53	2	1.02	2	0.37	0	0.00
00004-110800 Info & Innov	4	0.87	3	1.61	4	0.64	0	0.07
00004-120100 Human Resources	1	0.22	1	0.41	1	0.15	0	0.00
00004-120900 Facilities Management	9	2.09	6	2.86	11	1.85	0	1.27
00004-133100 Ent Sol & QA	10	2.35	9	4.39	10	1.72	0	0.21
C0003 Clerk - Board Svcs	254	60.99	65	30.74	416	70.32	27	92.70
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	417	100.00	213	100.00	591	100.00	29	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	12407-132500 Capital Improve Prog	%	12408-132500 Capital Improve Prog	%	12492-131400 Social Services	%	12494-131400 Social Services	%
Building Depreciation	2	0.64	2	0.63	23	0.64	37	0.64
Equipment Depreciation	2	0.77	2	0.85	33	0.91	45	0.77
00004-165000 Non-Dept Allot	7	2.88	8	2.93	106	2.91	168	2.88
00004-100100 County Internal Auditor	0	0.06	0	0.05	2	0.05	3	0.06
00004-100200 County Attorney	2	0.94	2	0.85	29	0.80	55	0.94
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.22	1	0.20	7	0.19	13	0.23
00004-110600 Mgmt & Budget	114	44.41	114	39.90	1,362	37.18	2,578	44.32
00004-110650 Procurement Svcs	2	0.85	2	0.77	26	0.72	49	0.84
00004-110800 Info & Innov	3	1.35	3	1.22	42	1.15	77	1.33
00004-120100 Human Resources	1	0.34	1	0.31	11	0.29	20	0.34
00004-120900 Facilities Management	7	2.59	7	2.46	87	2.38	149	2.56
00004-133100 Ent Sol & QA	9	3.68	10	3.33	114	3.12	210	3.62
C0003 Clerk - Board Svcs	106	41.27	133	46.50	1,820	49.68	2,413	41.48
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	257	100.00	286	100.00	3,664	100.00	5,818	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12504-102400 Metropolitan Planning	%	12558-131600 Fire Rescue	%	12561-131600 Fire Rescue	%	12605-110600 Management & Budget	%
Building Depreciation	0	0.62	0	0.62	4	0.64	2	0.63
Equipment Depreciation	0	1.58	0	1.58	2	0.36	1	0.48
00004-165000 Non-Dept Allot	1	3.41	1	3.41	18	2.59	7	2.68
00004-100100 County Internal Auditor	0	0.00	0	0.00	1	0.08	0	0.08
00004-100200 County Attorney	0	0.00	0	0.00	10	1.43	3	1.28
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	0.34	1	0.30
00004-110600 Mgmt & Budget	0	0.14	0	0.14	455	67.23	149	60.62
00004-110650 Procurement Svcs	0	0.00	0	0.00	9	1.29	3	1.15
00004-110800 Info & Innov	0	0.07	0	0.07	14	2.00	4	1.80
00004-120100 Human Resources	0	0.00	0	0.00	4	0.53	1	0.47
00004-120900 Facilities Management	0	1.27	0	1.27	22	3.27	8	3.06
00004-133100 Ent Sol & QA	0	0.21	0	0.21	37	5.47	12	4.93
C0003 Clerk - Board Svcs	27	92.70	27	92.70	100	14.78	56	22.53
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	29	100.00	29	100.00	677	100.00	246	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12717-132500 Capital Improve		12756-102400 Metropolitan		12758-102400 Metropolitan		12809-102400 Metropolitan	
	Prog	%	Planning	%	Planning	%	Planning	%
Building Depreciation	2	0.64	1	0.63	3	0.63	2	0.64
Equipment Depreciation	2	0.77	1	0.34	9	1.57	2	0.55
00004-165000 Non-Dept Allot	7	2.88	5	2.58	19	3.43	10	2.72
00004-100100 County Internal Auditor	0	0.06	0	0.09	0	0.00	0	0.07
00004-100200 County Attorney	2	0.94	3	1.43	0	0.03	5	1.21
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.22	1	0.34	0	0.00	1	0.29
00004-110600 Mgmt & Budget	114	44.41	131	68.05	1	0.13	216	56.72
00004-110650 Procurement Svcs	2	0.85	3	1.30	0	0.01	4	1.09
00004-110800 Info & Innov	3	1.35	4	2.02	0	0.09	7	1.70
00004-120100 Human Resources	1	0.34	1	0.52	0	0.01	2	0.44
00004-120900 Facilities Management	7	2.59	6	3.28	7	1.28	11	2.96
00004-133100 Ent Sol & QA	9	3.68	11	5.52	1	0.22	18	4.65
C0003 Clerk - Board Svcs	106	41.27	27	13.89	512	92.60	103	26.95
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	257	100.00	193	100.00	553	100.00	382	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	12818-132500 Capital Improve		12819-132500 Capital Improve		12824-132500 Capital Improve		12883-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	1	0.63	1	0.63	2	0.63	2	0.64
Equipment Depreciation	2	0.66	1	0.35	4	1.04	2	0.77
00004-165000 Non-Dept Allot	6	2.81	4	2.59	12	3.07	7	2.88
00004-100100 County Internal Auditor	0	0.07	0	0.09	0	0.04	0	0.06
00004-100200 County Attorney	2	1.06	2	1.42	2	0.63	2	0.94
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	0.34	1	0.15	1	0.22
00004-110600 Mgmt & Budget	114	50.07	114	67.24	114	29.44	114	44.41
00004-110650 Procurement Svcs	2	0.96	2	1.29	2	0.57	2	0.85
00004-110800 Info & Innov	3	1.52	3	2.00	4	0.92	3	1.35
00004-120100 Human Resources	1	0.39	1	0.52	1	0.23	1	0.34
00004-120900 Facilities Management	6	2.76	6	3.27	8	2.15	7	2.59
00004-133100 Ent Sol & QA	9	4.13	9	5.47	10	2.51	9	3.68
C0003 Clerk - Board Svcs	79	34.70	25	14.79	227	58.61	106	41.27
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	227	100.00	169	100.00	387	100.00	257	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12887-132500 Capital Improve		12928-102050 Environmental Protection		12930-132500 Capital Improve		12940-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	1	0.64	144	1.00	0	0.62	1	0.63
Equipment Depreciation	1	0.45	132	0.92	1	1.57	2	0.66
00004-165000 Non-Dept Allot	5	2.66	405	2.82	2	3.44	6	2.81
00004-100100 County Internal Auditor	0	0.08	10	0.07	0	0.00	0	0.07
00004-100200 County Attorney	2	1.31	242	1.68	0	0.02	2	1.06
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	29	0.20	0	0.00	1	0.25
00004-110600 Mgmt & Budget	114	61.93	2,745	19.09	0	0.12	114	50.07
00004-110650 Procurement Svcs	2	1.19	304	2.11	0	0.00	2	0.96
00004-110800 Info & Innov	3	1.85	501	3.48	0	0.07	3	1.52
00004-120100 Human Resources	1	0.48	876	6.09	0	0.00	1	0.39
00004-120900 Facilities Management	6	3.11	3,253	22.62	1	1.29	6	2.76
00004-133100 Ent Sol & QA	9	5.05	590	4.10	0	0.21	9	4.13
C0003 Clerk - Board Svcs	39	20.95	5,149	35.81	54	92.67	79	34.70
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	184	100.00	14,377	100.00	58	100.00	227	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	12942-132500 Capital Improve		12944-132500 Capital Improve		12946-132500 Capital Improve		13012-110501 Affordable Housing	
	Prog	%	Prog	%	Prog	%		%
Building Depreciation	2	0.63	2	0.64	1	0.63	31	0.64
Equipment Depreciation	3	0.89	3	0.92	1	0.35	17	0.35
00004-165000 Non-Dept Allot	9	2.96	9	2.98	4	2.59	126	2.58
00004-100100 County Internal Auditor	0	0.05	0	0.05	0	0.09	4	0.09
00004-100200 County Attorney	2	0.81	2	0.77	2	1.42	70	1.43
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	0.18	1	0.34	17	0.35
00004-110600 Mgmt & Budget	114	37.97	114	36.22	114	67.24	3,313	68.07
00004-110650 Procurement Svcs	2	0.73	2	0.70	2	1.29	63	1.28
00004-110800 Info & Innov	4	1.17	4	1.12	3	2.00	97	1.99
00004-120100 Human Resources	1	0.30	1	0.28	1	0.52	25	0.52
00004-120900 Facilities Management	7	2.40	7	2.35	6	3.27	158	3.25
00004-133100 Ent Sol & QA	10	3.18	10	3.04	9	5.47	265	5.45
C0003 Clerk - Board Svcs	146	48.74	160	50.76	25	14.79	681	14.00
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	300	100.00	315	100.00	169	100.00	4,867	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13013-110501 Affordable Housing		13013-132500 Capital Improve Prog		13014-110501 Affordable Housing		13021-102050 Environmental Protection	
		%		%		%		%
Building Depreciation	13	0.64	1	0.63	45	2.28	1	0.63
Equipment Depreciation	8	0.42	3	1.58	25	1.26	2	1.57
00004-165000 Non-Dept Allot	53	2.63	5	3.43	62	3.17	4	3.43
00004-100100 County Internal Auditor	2	0.08	0	0.00	2	0.13	0	0.00
00004-100200 County Attorney	27	1.35	0	0.02	353	17.97	0	0.02
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7	0.33	0	0.00	4	0.22	0	0.00
00004-110600 Mgmt & Budget	1,280	64.06	0	0.13	123	6.27	0	0.13
00004-110650 Procurement Svcs	24	1.22	0	0.01	142	7.22	0	0.01
00004-110800 Info & Innov	38	1.89	0	0.09	635	32.31	0	0.09
00004-120100 Human Resources	10	0.50	0	0.01	10	0.49	0	0.00
00004-120900 Facilities Management	63	3.15	2	1.28	278	14.15	1	1.28
00004-133100 Ent Sol & QA	103	5.17	0	0.21	39	1.99	0	0.21
C0003 Clerk - Board Svcs	371	18.57	148	92.63	247	12.56	108	92.63
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,999	100.00	160	100.00	1,967	100.00	116	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13028-131600 Fire Rescue	%	13034-131000 Head Start	%	13036-131000 Head Start	%	13045-110600 Management & Budget	%
Building Depreciation	6	0.64	0	0.63	4	0.64	1	0.64
Equipment Depreciation	6	0.67	2	2.37	5	0.88	1	0.45
00004-165000 Non-Dept Allot	26	2.81	3	3.97	17	2.95	5	2.66
00004-100100 County Internal Auditor	1	0.06	0	(0.03)	0	0.05	0	0.08
00004-100200 County Attorney	10	1.07	(1)	(0.92)	5	0.83	2	1.31
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.25	0	(0.24)	1	0.20	1	0.31
00004-110600 Mgmt & Budget	456	50.13	(29)	(45.46)	223	38.53	114	61.93
00004-110650 Procurement Svcs	9	0.96	(1)	(0.79)	4	0.74	2	1.19
00004-110800 Info & Innov	14	1.51	(1)	(1.07)	7	1.18	3	1.85
00004-120100 Human Resources	4	0.39	0	(0.33)	2	0.30	1	0.48
00004-120900 Facilities Management	25	2.75	0	0.09	14	2.42	6	3.11
00004-133100 Ent Sol & QA	37	4.11	(2)	(3.03)	19	3.22	9	5.05
C0003 Clerk - Board Svcs	316	34.66	92	144.81	279	48.07	39	20.95
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	911	100.00	63	100.00	580	100.00	184	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13046-110600 Management & Budget		13051-132500 Capital Improve Prog		13052-132500 Capital Improve Prog		13057-132500 Capital Improve Prog	
		%		%		%		%
Building Depreciation	7	0.64	1	0.63	1	0.64	3	0.63
Equipment Depreciation	4	0.33	2	0.66	1	0.53	4	1.06
00004-165000 Non-Dept Allot	29	2.57	6	2.81	5	2.72	12	3.08
00004-100100 County Internal Auditor	1	0.09	0	0.07	0	0.08	0	0.04
00004-100200 County Attorney	16	1.45	2	1.06	2	1.21	2	0.61
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.35	1	0.25	1	0.29	1	0.14
00004-110600 Mgmt & Budget	781	69.01	114	50.07	114	57.40	114	28.39
00004-110650 Procurement Svcs	15	1.30	2	0.96	2	1.10	2	0.54
00004-110800 Info & Innov	23	2.03	3	1.52	3	1.72	4	0.90
00004-120100 Human Resources	6	0.53	1	0.39	1	0.44	1	0.22
00004-120900 Facilities Management	37	3.28	6	2.76	6	2.97	9	2.12
00004-133100 Ent Sol & QA	63	5.54	9	4.13	9	4.70	10	2.43
C0003 Clerk - Board Svcs	146	12.88	79	34.70	52	26.20	241	59.84
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,131	100.00	227	100.00	198	100.00	402	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13058-102050 Environmental Protection	%	13061-110600 Management & Budget	%	13067-110600 Management & Budget	%	13068-131400 Social Services	%
Building Depreciation	93	1.27	1	0.63	103	0.63	4,891	2.56
Equipment Depreciation	62	0.85	1	0.33	181	1.11	2,689	1.41
00004-165000 Non-Dept Allot	133	1.81	5	2.58	498	3.06	3,308	1.73
00004-100100 County Internal Auditor	6	0.09	0	0.09	61	0.38	700	0.37
00004-100200 County Attorney	169	2.31	3	1.44	118	0.72	6,128	3.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	15	0.21	1	0.34	289	1.77	3,210	1.68
00004-110600 Mgmt & Budget	1,258	17.20	134	68.19	3,619	22.21	10,764	5.63
00004-110650 Procurement Svcs	251	3.43	3	1.31	73	0.45	2,370	1.24
00004-110800 Info & Innov	360	4.92	4	2.02	156	0.96	28,212	14.75
00004-120100 Human Resources	24	0.33	1	0.52	449	2.76	5,036	2.63
00004-120900 Facilities Management	2,887	39.46	6	3.29	321	1.97	51,274	26.80
00004-133100 Ent Sol & QA	431	5.89	11	5.53	315	1.94	6,383	3.34
C0003 Clerk - Board Svcs	1,626	22.22	27	13.74	10,108	62.04	66,355	34.68
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	7,316	100.00	197	100.00	16,293	100.00	191,321	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13069-131400 Social Services		13070-132500 Capital Improve Prog		13074-110600 Management & Budget		13077-110501 Affordable Housing	
		%		%		%		%
Building Depreciation	417	2.41	3	0.63	3	0.64	506	1.42
Equipment Depreciation	220	1.27	7	1.19	3	0.60	393	1.11
00004-165000 Non-Dept Allot	305	1.76	17	3.17	15	2.76	1,115	3.14
00004-100100 County Internal Auditor	10	0.06	0	0.03	0	0.07	190	0.53
00004-100200 County Attorney	519	2.99	2	0.45	6	1.14	3,281	9.23
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	36	0.21	1	0.11	1	0.27	839	2.36
00004-110600 Mgmt & Budget	2,885	16.63	114	20.87	288	53.68	5,528	15.55
00004-110650 Procurement Svcs	233	1.34	2	0.40	5	1.02	1,330	3.74
00004-110800 Info & Innov	2,379	13.72	4	0.68	9	1.61	5,780	16.25
00004-120100 Human Resources	59	0.34	1	0.16	2	0.42	1,330	3.74
00004-120900 Facilities Management	4,355	25.11	10	1.89	15	2.86	2,804	7.88
00004-133100 Ent Sol & QA	691	3.98	10	1.84	24	4.39	727	2.05
C0003 Clerk - Board Svcs	5,234	30.18	375	68.56	164	30.55	11,734	33.00
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	17,343	100.00	548	100.00	536	100.00	35,558	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13078-110501 Affordable Housing	%	13079-110501 Affordable Housing	%	13080-131600 Fire Rescue	%	13082-110501 Affordable Housing	%
Building Depreciation	787	2.07	2,127	2.15	3	0.64	8	0.62
Equipment Depreciation	465	1.22	1,204	1.22	2	0.40	4	0.28
00004-165000 Non-Dept Allot	1,205	3.17	3,132	3.17	12	2.62	42	3.32
00004-100100 County Internal Auditor	124	0.33	340	0.34	0	0.08	79	6.29
00004-100200 County Attorney	6,040	15.88	16,589	16.78	6	1.36	54	4.32
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	467	1.23	1,278	1.29	2	0.33	378	30.04
00004-110600 Mgmt & Budget	2,783	7.32	6,748	6.83	306	64.60	2	0.19
00004-110650 Procurement Svcs	2,416	6.35	6,626	6.70	6	1.23	5	0.41
00004-110800 Info & Innov	10,809	28.42	29,693	30.03	9	1.91	57	4.56
00004-120100 Human Resources	774	2.03	2,120	2.14	2	0.50	589	46.79
00004-120900 Facilities Management	4,789	12.59	13,068	13.22	15	3.18	25	1.97
00004-133100 Ent Sol & QA	725	1.91	1,909	1.93	25	5.24	4	0.35
C0003 Clerk - Board Svcs	6,648	17.48	14,030	14.19	85	17.91	11	0.86
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	38,031	100.00	98,863	100.00	473	100.00	1,259	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13083-131400 Social Services	%	13084-131600 Fire Rescue	%	13085-131600 Fire Rescue	%	13086-131600 Fire Rescue	%
Building Depreciation	0	0.62	4	0.64	3	0.64	2	0.63
Equipment Depreciation	0	1.58	2	0.37	3	0.53	1	0.40
00004-165000 Non-Dept Allot	1	3.41	15	2.60	15	2.71	9	2.63
00004-100100 County Internal Auditor	0	0.00	1	0.08	0	0.07	0	0.08
00004-100200 County Attorney	0	0.00	8	1.40	7	1.22	5	1.36
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	2	0.34	2	0.29	1	0.32
00004-110600 Mgmt & Budget	0	0.14	395	66.53	310	57.77	226	64.55
00004-110650 Procurement Svcs	0	0.00	7	1.26	6	1.10	4	1.22
00004-110800 Info & Innov	0	0.07	12	1.96	9	1.71	7	1.91
00004-120100 Human Resources	0	0.00	3	0.51	2	0.44	2	0.49
00004-120900 Facilities Management	0	1.27	19	3.21	16	2.96	11	3.16
00004-133100 Ent Sol & QA	0	0.21	32	5.34	25	4.68	18	5.21
C0003 Clerk - Board Svcs	27	92.70	93	15.76	139	25.88	63	18.03
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	29	100.00	593	100.00	537	100.00	350	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13087-131600 Fire Rescue	%	13088-110501 Affordable Housing	%	13101-130500 Aging Services	%	13102-130500 Aging Services	%
Building Depreciation	1	0.63	618	1.53	2,591	4.90	233	3.55
Equipment Depreciation	1	0.34	452	1.12	597	1.13	59	0.90
00004-165000 Non-Dept Allot	5	2.58	1,275	3.16	551	1.04	102	1.54
00004-100100 County Internal Auditor	0	0.09	243	0.60	38	0.07	5	0.08
00004-100200 County Attorney	3	1.42	4,198	10.42	2,298	4.35	224	3.40
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.34	1,074	2.67	128	0.24	18	0.27
00004-110600 Mgmt & Budget	122	67.68	5,282	13.11	1,717	3.25	1,507	22.90
00004-110650 Procurement Svcs	2	1.29	1,683	4.18	971	1.84	108	1.64
00004-110800 Info & Innov	4	2.01	7,408	18.38	11,145	21.08	986	14.99
00004-120100 Human Resources	1	0.52	1,704	4.23	213	0.40	29	0.43
00004-120900 Facilities Management	6	3.27	3,495	8.67	28,842	54.55	2,515	38.22
00004-133100 Ent Sol & QA	10	5.50	784	1.95	1,657	3.13	250	3.80
C0003 Clerk - Board Svcs	26	14.32	12,082	29.98	2,123	4.02	545	8.28
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	181	100.00	40,298	100.00	52,871	100.00	6,581	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13103-130500 Aging Services	%	13104-130500 Aging Services	%	13105-130500 Aging Services	%	13107-130500 Aging Services	%
Building Depreciation	2,453	4.97	6	0.63	5,930	4.95	11,127	4.96
Equipment Depreciation	563	1.14	9	0.89	1,368	1.14	2,554	1.14
00004-165000 Non-Dept Allot	500	1.01	30	2.96	1,228	1.03	2,291	1.02
00004-100100 County Internal Auditor	36	0.07	0	0.05	86	0.07	163	0.07
00004-100200 County Attorney	2,170	4.40	8	0.81	5,242	4.38	9,849	4.39
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	119	0.24	2	0.20	286	0.24	540	0.24
00004-110600 Mgmt & Budget	1,145	2.32	385	37.88	2,735	2.28	5,739	2.56
00004-110650 Procurement Svcs	913	1.85	7	0.72	2,204	1.84	4,147	1.85
00004-110800 Info & Innov	10,561	21.40	12	1.16	25,513	21.30	47,890	21.33
00004-120100 Human Resources	199	0.40	3	0.30	480	0.40	904	0.40
00004-120900 Facilities Management	27,344	55.41	24	2.39	66,065	55.17	123,981	55.21
00004-133100 Ent Sol & QA	1,533	3.11	32	3.15	3,702	3.09	6,992	3.11
C0003 Clerk - Board Svcs	1,816	3.68	497	48.87	4,914	4.10	8,374	3.73
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	49,350	100.00	1,017	100.00	119,752	100.00	224,551	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13108-130500 Aging Services	%	13109-130500 Aging Services	%	13110-130500 Aging Services	%	13112-110501 Affordable Housing	%
Building Depreciation	1,427	4.94	1	0.63	2	0.63	74	0.85
Equipment Depreciation	331	1.15	1	0.53	3	0.86	87	0.99
00004-165000 Non-Dept Allot	299	1.03	5	2.71	10	2.94	260	2.97
00004-100100 County Internal Auditor	21	0.07	0	0.07	0	0.05	5	0.06
00004-100200 County Attorney	1,261	4.36	2	1.22	3	0.84	263	3.01
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	69	0.24	1	0.29	1	0.20	16	0.19
00004-110600 Mgmt & Budget	634	2.19	116	57.64	136	39.47	2,718	31.10
00004-110650 Procurement Svcs	530	1.83	2	1.10	3	0.76	133	1.53
00004-110800 Info & Innov	6,137	21.24	3	1.72	4	1.21	452	5.17
00004-120100 Human Resources	115	0.40	1	0.44	1	0.30	26	0.30
00004-120900 Facilities Management	15,894	55.00	6	2.98	8	2.44	337	3.86
00004-133100 Ent Sol & QA	889	3.08	9	4.72	11	3.29	244	2.79
C0003 Clerk - Board Svcs	1,290	4.46	52	25.94	162	47.02	4,124	47.19
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	28,896	100.00	201	100.00	344	100.00	8,740	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13113-110501 Affordable Housing	%	13114-110501 Affordable Housing	%	13115-130210 Children's Services	%	13116-130210 Children's Services	%
Building Depreciation	159	1.19	23	0.66	204	0.71	5,191	1.77
Equipment Depreciation	138	1.04	29	0.83	264	0.92	3,224	1.10
00004-165000 Non-Dept Allot	401	3.01	100	2.87	890	3.10	3,790	1.29
00004-100100 County Internal Auditor	10	0.07	2	0.05	765	2.67	2,018	0.69
00004-100200 County Attorney	879	6.60	40	1.13	655	2.28	15,153	5.17
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	26	0.20	8	0.21	3,648	12.72	9,301	3.18
00004-110600 Mgmt & Budget	3,454	25.94	1,439	41.13	1,530	5.33	10,352	3.53
00004-110650 Procurement Svcs	386	2.90	31	0.89	121	0.42	6,166	2.11
00004-110800 Info & Innov Resources	1,555	11.68	60	1.70	943	3.29	49,012	16.74
00004-120100 Human Resources	47	0.35	12	0.33	5,681	19.81	14,571	4.98
00004-120900 Facilities Management	844	6.34	93	2.67	1,318	4.60	120,360	41.10
00004-133100 Ent Sol & QA	353	2.65	120	3.43	274	0.95	12,575	4.29
C0003 Clerk - Board Svcs	5,059	38.01	1,543	44.09	12,386	43.19	41,120	14.04
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	13,311	100.00	3,500	100.00	28,679	100.00	292,831	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13117-130210 Children's Services		13118-130210 Children's Services		13119-130100 Extension Services		13120-102050 Environmental Protection	
		%		%		%		%
Building Depreciation	20	0.63	4,928	1.91	8	0.63	314	1.13
Equipment Depreciation	32	1.02	2,811	1.09	21	1.58	292	1.05
00004-165000 Non-Dept Allot	95	3.05	2,695	1.04	45	3.38	670	2.41
00004-100100 County Internal Auditor	1	0.04	1,798	0.70	0	0.00	18	0.07
00004-100200 County Attorney	21	0.66	14,733	5.71	0	0.03	504	1.82
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.16	8,259	3.20	0	0.01	45	0.16
00004-110600 Mgmt & Budget	949	30.40	5,727	2.22	2	0.13	1,907	6.86
00004-110650 Procurement Svcs	18	0.59	5,989	2.32	0	0.01	691	2.49
00004-110800 Info & Innov	30	0.95	48,109	18.65	1	0.09	1,112	4.00
00004-120100 Human Resources	8	0.24	12,947	5.02	0	0.01	1,749	6.30
00004-120900 Facilities Management	68	2.18	118,301	45.86	17	1.29	8,228	29.62
00004-133100 Ent Sol & QA	81	2.58	11,997	4.65	3	0.22	1,108	3.99
C0003 Clerk - Board Svcs	1,794	57.49	19,672	7.63	1,245	92.64	11,142	40.11
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,120	100.00	257,967	100.00	1,344	100.00	27,782	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13121-102050 Environmental Protection		13122-102050 Environmental Protection		13123-102050 Environmental Protection		13124-102050 Environmental Protection	
	Protection	%	Protection	%	Protection	%	Protection	%
Building Depreciation	928	1.32	419	1.12	194	0.89	371	1.08
Equipment Depreciation	601	0.86	366	0.98	259	1.19	359	1.04
00004-165000 Non-Dept Allot	1,435	2.04	885	2.36	631	2.90	891	2.59
00004-100100 County Internal Auditor	64	0.09	27	0.07	9	0.04	22	0.06
00004-100200 County Attorney	1,788	2.54	713	1.90	238	1.10	585	1.70
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	161	0.23	71	0.19	26	0.12	56	0.16
00004-110600 Mgmt & Budget	4,203	5.98	3,685	9.82	2,025	9.32	3,351	9.72
00004-110650 Procurement Svcs	2,346	3.34	922	2.46	307	1.41	791	2.29
00004-110800 Info & Innov	3,986	5.67	1,555	4.14	508	2.34	1,270	3.68
00004-120100 Human Resources	9,225	13.13	3,309	8.82	846	3.90	1,891	5.49
00004-120900 Facilities Management	27,897	39.70	10,693	28.50	3,529	16.24	9,228	26.78
00004-133100 Ent Sol & QA	3,579	5.09	1,533	4.09	572	2.63	1,335	3.87
C0003 Clerk - Board Svcs	14,055	20.00	13,340	35.56	12,582	57.91	14,316	41.53
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	70,267	100.00	37,515	100.00	21,727	100.00	34,466	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13125-102050 Environmental Protection	%	13126-102050 Environmental Protection	%	13127-102050 Environmental Protection	%	13128-131600 Fire Rescue	%
Building Depreciation	22	0.63	117	0.80	22	0.87	2	0.63
Equipment Depreciation	54	1.58	177	1.20	30	1.17	3	0.80
00004-165000 Non-Dept Allot	116	3.39	443	3.02	65	2.55	10	2.90
00004-100100 County Internal Auditor	0	0.00	5	0.04	1	0.04	0	0.06
00004-100200 County Attorney	1	0.03	126	0.86	26	1.02	3	0.90
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.01	17	0.11	3	0.12	1	0.21
00004-110600 Mgmt & Budget	5	0.13	1,917	13.06	358	14.09	147	42.60
00004-110650 Procurement Svcs	0	0.01	152	1.04	36	1.41	3	0.82
00004-110800 Info & Innov	3	0.09	253	1.72	53	2.08	4	1.29
00004-120100 Human Resources	0	0.01	375	2.55	5	0.19	1	0.33
00004-120900 Facilities Management	44	1.29	1,617	11.01	393	15.47	9	2.53
00004-133100 Ent Sol & QA	7	0.22	339	2.31	74	2.90	12	3.53
C0003 Clerk - Board Svcs	3,173	92.63	9,148	62.29	1,477	58.09	150	43.40
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,426	100.00	14,686	100.00	2,543	100.00	345	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13129-131600 Fire Rescue	%	13130-131600 Fire Rescue	%	13131-131600 Fire Rescue	%	13133-131100 Health Care Services	%
Building Depreciation	3	0.64	293	1.08	132	0.96	1,694	2.04
Equipment Depreciation	2	0.55	360	1.32	178	1.30	918	1.11
00004-165000 Non-Dept Allot	12	2.72	412	1.52	267	1.95	1,593	1.92
00004-100100 County Internal Auditor	0	0.07	20	0.07	8	0.06	294	0.35
00004-100200 County Attorney	5	1.20	853	3.14	333	2.43	8,459	10.19
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.29	61	0.23	27	0.19	1,163	1.40
00004-110600 Mgmt & Budget	247	56.46	2,268	8.34	1,522	11.11	11,732	14.14
00004-110650 Procurement Svcs	5	1.08	643	2.36	253	1.85	4,460	5.37
00004-110800 Info & Innov	7	1.69	9,652	35.50	3,625	26.47	18,002	21.69
00004-120100 Human Resources	2	0.43	95	0.35	41	0.30	1,877	2.26
00004-120900 Facilities Management	13	2.94	5,766	21.21	2,218	16.19	10,835	13.06
00004-133100 Ent Sol & QA	20	4.62	1,125	4.14	480	3.51	2,073	2.50
C0003 Clerk - Board Svcs	119	27.31	5,642	20.75	4,614	33.68	19,886	23.96
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	437	100.00	27,189	100.00	13,698	100.00	82,987	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13134-120900 Facilities Mgmt & RE Svcs		13134-131000 Head Start		13135-131000 Head Start		13136-120900 Facilities Mgmt & RE Svcs	
		%		%		%		%
Building Depreciation	13	0.63	225	0.63	3	0.63	11	0.63
Equipment Depreciation	32	1.58	443	1.25	8	1.58	27	1.58
00004-165000 Non-Dept Allot	67	3.35	1,115	3.14	17	3.33	57	3.33
00004-100100 County Internal Auditor	0	0.00	9	0.02	0	0.00	0	0.00
00004-100200 County Attorney	1	0.03	144	0.41	0	0.02	0	0.02
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.01	35	0.10	0	0.00	0	0.01
00004-110600 Mgmt & Budget	3	0.13	6,535	18.42	1	0.13	2	0.13
00004-110650 Procurement Svcs	0	0.01	126	0.35	0	0.01	0	0.01
00004-110800 Info & Innov	2	0.09	215	0.61	0	0.09	2	0.09
00004-120100 Human Resources	0	0.01	53	0.15	0	0.01	0	0.01
00004-120900 Facilities Management	26	1.29	646	1.82	7	1.29	22	1.29
00004-133100 Ent Sol & QA	4	0.22	580	1.63	1	0.22	4	0.22
C0003 Clerk - Board Svcs	1,856	92.66	25,351	71.46	484	92.70	1,587	92.67
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,003	100.00	35,475	100.00	522	100.00	1,712	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13136-131000 Head Start	%	13137-100300 13th Judicial Circuit	%	13138-100300 13th Judicial Circuit	%	13139-100300 13th Judicial Circuit	%
Building Depreciation	159	0.63	8	0.63	3	0.63	15	0.64
Equipment Depreciation	337	1.34	12	0.98	2	0.42	18	0.77
00004-165000 Non-Dept Allot	797	3.18	36	3.03	14	2.64	69	2.88
00004-100100 County Internal Auditor	5	0.02	0	0.04	0	0.08	1	0.06
00004-100200 County Attorney	75	0.30	8	0.70	7	1.35	23	0.95
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	18	0.07	2	0.17	2	0.32	5	0.23
00004-110600 Mgmt & Budget	3,323	13.26	392	32.65	344	63.65	1,063	44.50
00004-110650 Procurement Svcs	65	0.26	8	0.63	7	1.22	20	0.85
00004-110800 Info & Innov	116	0.46	12	1.01	10	1.90	32	1.35
00004-120100 Human Resources	28	0.11	3	0.26	3	0.50	8	0.35
00004-120900 Facilities Management	420	1.68	27	2.24	17	3.16	62	2.59
00004-133100 Ent Sol & QA	311	1.24	33	2.76	28	5.19	88	3.68
C0003 Clerk - Board Svcs	19,415	77.45	659	54.90	102	18.93	983	41.16
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	25,070	100.00	1,201	100.00	540	100.00	2,389	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13140-100300 13th Judicial Circuit		13141-110700 Economic Development		13142-100300 13th Judicial Circuit		13144-130150 Sunshine Line	
		%		%		%		%
Building Depreciation	4	0.63	628	1.69	2	0.63	1,296	0.68
Equipment Depreciation	9	1.58	405	1.09	2	0.63	1,855	0.97
00004-165000 Non-Dept Allot	19	3.32	1,308	3.51	8	2.78	3,877	2.04
00004-100100 County Internal Auditor	0	0.00	111	0.30	0	0.07	3,009	1.58
00004-100200 County Attorney	0	0.03	3,719	9.99	3	1.10	12,449	6.54
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	435	1.17	1	0.26	14,035	7.37
00004-110600 Mgmt & Budget	1	0.13	3,579	9.61	157	52.24	6,200	3.26
00004-110650 Procurement Svcs	0	0.01	1,719	4.62	3	0.99	6,568	3.45
00004-110800 Info & Innov	1	0.09	2,872	7.71	5	1.57	72,482	38.09
00004-120100 Human Resources	0	0.01	699	1.88	1	0.40	21,892	11.50
00004-120900 Facilities Management	8	1.29	2,863	7.69	8	2.81	17,961	9.44
00004-133100 Ent Sol & QA	1	0.22	2,977	8.00	13	4.28	9,578	5.03
C0003 Clerk - Board Svcs 13th Judicial Circuit	541	92.69	15,909	42.74	97	32.25	19,100	10.04
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	584	100.00	37,224	100.00	300	100.00	190,303	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13145-110600 Management & Budget	%	13146-110600 Management & Budget	%	13147-131400 Social Services	%	13148-131400 Social Services	%
Building Depreciation	0	0.62	1	0.63	734	1.16	11,701	2.91
Equipment Depreciation	0	1.58	1	0.32	865	1.37	5,585	1.39
00004-165000 Non-Dept Allot	1	3.41	6	2.57	1,760	2.79	5,906	1.47
00004-100100 County Internal Auditor	0	0.00	0	0.09	17	0.03	1,601	0.40
00004-100200 County Attorney	0	0.00	3	1.45	662	1.05	15,087	3.76
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	0.34	63	0.10	7,315	1.82
00004-110600 Mgmt & Budget	0	0.14	164	69.13	7,357	11.65	24,247	6.04
00004-110650 Procurement Svcs	0	0.00	3	1.32	336	0.53	5,835	1.45
00004-110800 Info & Innov	0	0.07	5	2.05	2,742	4.34	69,983	17.42
00004-120100 Human Resources	0	0.00	1	0.53	100	0.16	11,485	2.86
00004-120900 Facilities Management	0	1.27	8	3.31	5,423	8.59	126,569	31.51
00004-133100 Ent Sol & QA	0	0.21	13	5.59	1,172	1.86	15,520	3.86
C0003 Clerk - Board Svcs	27	92.70	30	12.67	41,914	66.38	100,840	25.11
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	29	100.00	237	100.00	63,146	100.00	401,673	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13149-131400 Social Services		13151-102300 Planning Commission		13151-102400 Metropolitan Planning		13152-102400 Metropolitan Planning	
		%		%		%		%
Building Depreciation	9,568	2.76	0	0.62	251	0.73	5	0.64
Equipment Depreciation	4,933	1.42	0	1.58	300	0.87	5	0.59
00004-165000 Non-Dept Allot	5,605	1.62	1	3.41	1,153	3.34	22	2.75
00004-100100 County Internal Auditor	1,177	0.34	0	0.00	23	0.07	1	0.07
00004-100200 County Attorney	12,026	3.47	0	0.00	(2,667)	(7.72)	9	1.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5,359	1.54	0	0.00	85	0.25	2	0.28
00004-110600 Mgmt & Budget	17,035	4.91	0	0.14	6,491	18.79	434	54.72
00004-110650 Procurement Svcs	4,646	1.34	0	0.00	23	0.07	8	1.05
00004-110800 Info & Innov	56,215	16.20	0	0.07	1,007	2.92	13	1.64
00004-120100 Human Resources	8,421	2.43	0	0.00	5,139	14.88	3	0.43
00004-120900 Facilities Management	102,114	29.44	0	1.27	756	2.19	23	2.89
00004-133100 Ent Sol & QA	12,355	3.56	0	0.21	7,640	22.12	35	4.47
C0003 Clerk - Board Svcs	107,456	30.98	27	92.70	14,334	41.51	232	29.33
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	346,911	100.00	29	100.00	34,535	100.00	793	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13153-102400 Metropolitan Planning	%	13154-102400 Metropolitan Planning	%	13157-130210 Children's Services	%	13161-110600 Management & Budget	%
Building Depreciation	4	0.64	12	0.64	1,475	1.66	14	0.64
Equipment Depreciation	3	0.50	16	0.86	1,005	1.13	16	0.72
00004-165000 Non-Dept Allot	16	2.69	54	2.94	1,223	1.37	63	2.84
00004-100100 County Internal Auditor	0	0.08	1	0.05	479	0.54	1	0.06
00004-100200 County Attorney	8	1.26	15	0.84	4,133	4.64	22	1.00
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.30	4	0.20	2,196	2.47	5	0.24
00004-110600 Mgmt & Budget	364	59.70	719	39.26	4,190	4.70	1,055	47.29
00004-110650 Procurement Svcs	7	1.13	14	0.75	1,712	1.92	20	0.90
00004-110800 Info & Innov	11	1.77	22	1.19	13,428	15.07	32	1.42
00004-120100 Human Resources	3	0.46	6	0.31	3,443	3.87	8	0.37
00004-120900 Facilities Management	18	3.01	44	2.42	33,133	37.19	59	2.66
00004-133100 Ent Sol & QA	29	4.82	59	3.24	3,568	4.01	86	3.88
C0003 Clerk - Board Svcs	144	23.66	867	47.31	19,100	21.44	847	37.98
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	610	100.00	1,833	100.00	89,086	100.00	2,231	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13162-100300 13th Judicial Circuit	%	13164-131100 Health Care Services	%	13168-110860 Performance Data & Analytic	%	13169-131400 Social Services	%
Building Depreciation	7	0.64	416	1.46	6	0.64	4,915	2.65
Equipment Depreciation	6	0.57	324	1.13	4	0.39	2,683	1.45
00004-165000 Non-Dept Allot	30	2.74	690	2.42	27	2.62	3,066	1.65
00004-100100 County Internal Auditor	1	0.07	50	0.18	1	0.08	96	0.05
00004-100200 County Attorney	13	1.18	1,755	6.14	14	1.37	5,842	3.15
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.29	189	0.66	3	0.33	323	0.17
00004-110600 Mgmt & Budget	604	55.86	5,208	18.22	665	65.36	12,735	6.87
00004-110650 Procurement Svcs	11	1.06	951	3.33	13	1.23	2,402	1.30
00004-110800 Info & Innov	18	1.67	3,704	12.96	20	1.92	28,281	15.26
00004-120100 Human Resources	5	0.43	308	1.08	5	0.50	540	0.29
00004-120900 Facilities Management	32	2.91	2,415	8.45	32	3.17	51,987	28.05
00004-133100 Ent Sol & QA	49	4.54	663	2.32	53	5.24	6,588	3.55
C0003 Clerk - Board Svcs	303	28.04	11,915	41.68	174	17.13	65,884	35.55
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,082	100.00	28,590	100.00	1,018	100.00	185,341	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13170-132500 Capital Improve		13171-131600 Fire		13172-131000 Head		13174-110501	
	Prog	%	Rescue	%	Start	%	Affordable Housing	%
Building Depreciation	6	0.64	4	0.64	2,218	1.64	1	0.63
Equipment Depreciation	11	1.14	4	0.69	1,597	1.18	1	0.35
00004-165000 Non-Dept Allot	30	3.14	16	2.82	1,516	1.12	4	2.59
00004-100100 County Internal Auditor	0	0.03	0	0.06	97	0.07	0	0.09
00004-100200 County Attorney	5	0.52	6	1.04	4,020	2.98	2	1.42
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.12	1	0.25	291	0.22	1	0.34
00004-110600 Mgmt & Budget	228	23.69	276	48.95	5,090	3.77	116	67.38
00004-110650 Procurement Svcs	4	0.46	5	0.93	2,958	2.19	2	1.29
00004-110800 Info & Innov	7	0.76	8	1.47	35,060	25.99	3	2.00
00004-120100 Human Resources	2	0.19	2	0.38	476	0.35	1	0.52
00004-120900 Facilities Management	19	1.98	15	2.72	60,917	45.15	6	3.27
00004-133100 Ent Sol & QA	20	2.06	23	4.03	5,282	3.91	9	5.48
C0003 Clerk - Board Svcs	629	65.28	203	36.02	15,394	11.41	25	14.64
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	964	100.00	564	100.00	134,915	100.00	173	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13175-132500 Capital Improve Prog	%	13181-131000 Head Start	%	13183-131400 Social Services	%	13185-131600 Fire Rescue	%
Building Depreciation	2	0.64	20	0.64	413	1.59	1	0.63
Equipment Depreciation	1	0.36	10	0.31	331	1.28	1	0.35
00004-165000 Non-Dept Allot	9	2.58	80	2.56	639	2.47	5	2.58
00004-100100 County Internal Auditor	0	0.08	3	0.09	11	0.04	0	0.09
00004-100200 County Attorney	5	1.42	46	1.47	462	1.78	3	1.43
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.34	11	0.36	39	0.15	1	0.34
00004-110600 Mgmt & Budget	228	67.24	2,173	69.94	4,215	16.27	125	67.83
00004-110650 Procurement Svcs	4	1.29	41	1.32	225	0.87	2	1.29
00004-110800 Info & Innov	7	2.00	64	2.05	1,990	7.68	4	2.01
00004-120100 Human Resources	2	0.52	17	0.54	63	0.24	1	0.52
00004-120900 Facilities Management	11	3.27	103	3.31	3,733	14.41	6	3.28
00004-133100 Ent Sol & QA	19	5.47	174	5.61	730	2.82	10	5.51
C0003 Clerk - Board Svcs	50	14.79	366	11.79	13,052	50.39	26	14.16
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	339	100.00	3,107	100.00	25,903	100.00	185	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13187-131600 Fire Rescue		13189-110700 Economic Development		13192-131400 Social Services		13201-130500 Aging Services		
		%		%		%		%	
Building Depreciation	4	0.64	975	2.44	68	1.02	5,564	5.02	
Equipment Depreciation	3	0.48	406	1.02	46	0.70	1,274	1.15	
00004-165000 Non-Dept Allot	15	2.68	1,456	3.65	170	2.55	1,105	1.00	
00004-100100 County Internal Auditor	0	0.08	132	0.33	5	0.07	80	0.07	
00004-100200 County Attorney	7	1.27	6,688	16.74	106	1.60	4,911	4.43	
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00	
00004-110001 County Administrator	2	0.31	460	1.15	18	0.27	265	0.24	
00004-110600 Mgmt & Budget	340	60.43	1,186	2.97	3,220	48.44	1,705	1.54	
00004-110650 Procurement Svcs	6	1.15	3,057	7.65	76	1.15	2,056	1.85	
00004-110800 Info & Innov	10	1.79	5,065	12.68	286	4.30	23,962	21.62	
00004-120100 Human Resources	3	0.46	758	1.90	28	0.42	444	0.40	
00004-120900 Facilities Management	17	3.04	4,741	11.87	515	7.74	62,067	56.00	
00004-133100 Ent Sol & QA	27	4.88	5,001	12.52	300	4.52	3,410	3.08	
C0003 Clerk - Board Svcs	128	22.81	10,019	25.08	1,808	27.21	3,990	3.60	
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00	
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00	
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00	
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00	
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00	
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00	
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00	
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00	
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00	
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00	
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00	
Development Services	0	0.00	0	0.00	0	0.00	0	0.00	
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00	
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00	
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00	
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00	
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00	
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00	
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00	
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00	
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00	
Head Start	0	0.00	0	0.00	0	0.00	0	0.00	
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00	
Social Services	0	0.00	0	0.00	0	0.00	0	0.00	
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00	
Library Services	0	0.00	0	0.00	0	0.00	0	0.00	
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00	
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00	
Summary Total	563	100.00	39,945	100.00	6,646	100.00	110,832	100.00	

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13202-130500 Aging Services	%	13203-130500 Aging Services	%	13204-130500 Aging Services	%	13205-130500 Aging Services	%
Building Depreciation	3,851	4.95	2	0.64	2	0.64	272	4.16
Equipment Depreciation	882	1.13	2	0.49	2	0.67	67	1.02
00004-165000 Non-Dept Allot	793	1.02	10	2.68	9	2.81	87	1.33
00004-100100 County Internal Auditor	57	0.07	0	0.07	0	0.06	5	0.07
00004-100200 County Attorney	3,412	4.39	5	1.27	3	1.05	249	3.81
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	188	0.24	1	0.30	1	0.25	16	0.25
00004-110600 Mgmt & Budget	2,111	2.71	231	59.74	157	49.87	844	12.91
00004-110650 Procurement Svcs	1,438	1.85	4	1.14	3	0.95	112	1.71
00004-110800 Info & Innov	16,579	21.32	7	1.79	5	1.50	1,159	17.74
00004-120100 Human Resources	314	0.40	2	0.46	1	0.38	27	0.41
00004-120900 Facilities Management	42,916	55.19	12	3.04	9	2.74	2,983	45.64
00004-133100 Ent Sol & QA	2,430	3.12	19	4.88	13	4.09	224	3.42
C0003 Clerk - Board Svcs	2,797	3.60	91	23.50	110	34.99	491	7.51
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	77,766	100.00	387	100.00	315	100.00	6,536	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13207-130500 Aging Services	%	13208-130500 Aging Services	%	13209-130500 Aging Services	%	13210-130500 Aging Services	%
Building Depreciation	1,236	4.76	321	4.82	11	0.64	6	0.64
Equipment Depreciation	287	1.10	75	1.12	13	0.72	6	0.66
00004-165000 Non-Dept Allot	284	1.09	72	1.08	50	2.84	26	2.80
00004-100100 County Internal Auditor	19	0.07	5	0.07	1	0.06	1	0.06
00004-100200 County Attorney	1,104	4.25	285	4.28	18	1.01	10	1.08
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	64	0.24	16	0.24	4	0.24	2	0.26
00004-110600 Mgmt & Budget	1,416	5.44	265	3.97	833	47.49	476	50.78
00004-110650 Procurement Svcs	473	1.82	121	1.82	16	0.90	9	0.97
00004-110800 Info & Innov	5,311	20.43	1,379	20.71	25	1.42	14	1.53
00004-120100 Human Resources	106	0.41	27	0.40	6	0.37	4	0.39
00004-120900 Facilities Management	13,728	52.81	3,568	53.59	47	2.66	26	2.77
00004-133100 Ent Sol & QA	835	3.21	209	3.14	68	3.87	39	4.16
C0003 Clerk - Board Svcs	1,135	4.36	316	4.74	663	37.78	318	33.90
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	25,997	100.00	6,659	100.00	1,755	100.00	937	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13212-110501		13213-110501		13214-110501		13215-102400	
	Affordable Housing	%	Affordable Housing	%	Affordable Housing	%	Metropolitan Planning	%
Building Depreciation	2,613	1.73	10,709	2.11	229	0.90	1	0.63
Equipment Depreciation	2,035	1.35	6,598	1.30	336	1.32	3	1.60
00004-165000 Non-Dept Allot	5,050	3.35	17,203	3.39	803	3.17	5	3.03
00004-100100 County Internal Auditor	452	0.30	2,000	0.39	23	0.09	0	0.00
00004-100200 County Attorney	18,350	12.18	82,686	16.31	818	3.23	0	0.02
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,782	1.18	7,846	1.55	89	0.35	0	0.00
00004-110600 Mgmt & Budget	3,843	2.55	8,825	1.74	3,017	11.91	0	0.12
00004-110650 Procurement Svcs	7,273	4.83	32,695	6.45	355	1.40	0	0.01
00004-110800 Info & Innov	32,854	21.81	148,061	29.20	1,449	5.72	0	0.08
00004-120100 Human Resources	2,918	1.94	12,868	2.54	144	0.57	0	0.00
00004-120900 Facilities Management	14,897	9.89	64,830	12.78	943	3.72	2	1.31
00004-133100 Ent Sol & QA	1,922	1.28	7,657	1.51	342	1.35	0	0.22
C0003 Clerk - Board Svcs	56,637	37.60	105,140	20.73	16,792	66.27	150	92.98
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	150,626	100.00	507,119	100.00	25,339	100.00	162	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13215-130210		13216-130210		13217-130210		13218-130210	
	Children's Services	%	Children's Services	%	Children's Services	%	Children's Services	%
Building Depreciation	25	0.62	2,116	1.76	6	0.64	1,710	1.84
Equipment Depreciation	12	0.28	1,273	1.06	5	0.62	1,012	1.09
00004-165000 Non-Dept Allot	135	3.32	1,591	1.32	24	2.77	1,116	1.20
00004-100100 County Internal Auditor	257	6.29	811	0.67	1	0.06	609	0.65
00004-100200 County Attorney	177	4.33	6,212	5.16	10	1.12	5,044	5.42
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,226	30.04	3,735	3.10	2	0.27	2,794	3.00
00004-110600 Mgmt & Budget	8	0.19	7,639	6.34	458	52.65	3,468	3.73
00004-110650 Procurement Svcs	17	0.41	2,566	2.13	9	1.01	2,067	2.22
00004-110800 Info & Innov	186	4.56	19,975	16.59	14	1.59	16,418	17.65
00004-120100 Human Resources	1,910	46.78	5,851	4.86	4	0.41	4,380	4.71
00004-120900 Facilities Management	80	1.97	48,950	40.65	25	2.84	40,374	43.41
00004-133100 Ent Sol & QA	14	0.35	5,374	4.46	38	4.33	4,213	4.53
C0003 Clerk - Board Svcs	35	0.86	14,339	11.91	275	31.69	9,792	10.53
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	4,082	100.00	120,431	100.00	869	100.00	92,996	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13219-130100 Extension Services		13220-102050 Environmental Protection		13221-102050 Environmental Protection		13222-102050 Environmental Protection	
		%		%		%		%
Building Depreciation	929	1.36	132	1.04	363	1.25	171	1.04
Equipment Depreciation	759	1.11	126	0.99	244	0.84	149	0.91
00004-165000 Non-Dept Allot	927	1.36	309	2.44	626	2.15	399	2.42
00004-100100 County Internal Auditor	269	0.40	8	0.07	26	0.09	12	0.07
00004-100200 County Attorney	1,213	1.78	212	1.67	690	2.37	294	1.79
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,219	1.79	22	0.18	67	0.23	34	0.20
00004-110600 Mgmt & Budget	2,669	3.91	1,874	14.76	3,304	11.34	2,947	17.90
00004-110650 Procurement Svcs	1,114	1.63	282	2.22	902	3.10	372	2.26
00004-110800 Info & Innov	12,911	18.93	448	3.53	1,507	5.17	616	3.74
00004-120100 Human Resources	1,903	2.79	600	4.73	3,129	10.74	1,132	6.88
00004-120900 Facilities Management	20,109	29.48	3,159	24.89	10,438	35.84	4,047	24.58
00004-133100 Ent Sol & QA	8,614	12.63	512	4.03	1,470	5.05	698	4.24
C0003 Clerk - Board Svcs	15,574	22.83	5,007	39.45	6,363	21.85	5,594	33.98
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	68,210	100.00	12,691	100.00	29,129	100.00	16,465	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13223-102050 Environmental Protection		13224-102050 Environmental Protection		13225-102050 Environmental Protection		13226-102050 Environmental Protection	
		%		%		%		%
Building Depreciation	93	0.83	252	1.06	1,208	1.20	113	0.81
Equipment Depreciation	117	1.03	234	0.98	1,008	1.00	158	1.14
00004-165000 Non-Dept Allot	319	2.82	596	2.51	2,434	2.42	392	2.82
00004-100100 County Internal Auditor	6	0.05	16	0.07	74	0.07	6	0.04
00004-100200 County Attorney	126	1.12	413	1.74	2,065	2.05	136	0.98
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	18	0.16	43	0.18	179	0.18	19	0.13
00004-110600 Mgmt & Budget	2,472	21.83	3,193	13.45	5,834	5.80	2,254	16.20
00004-110650 Procurement Svcs	150	1.32	545	2.29	2,827	2.81	162	1.16
00004-110800 Info & Innov	243	2.15	881	3.71	4,586	4.56	270	1.94
00004-120100 Human Resources	303	2.67	1,380	5.81	7,801	7.76	428	3.08
00004-120900 Facilities Management	1,441	12.73	6,171	25.99	33,886	33.71	1,651	11.87
00004-133100 Ent Sol & QA	358	3.16	965	4.06	4,405	4.38	367	2.64
C0003 Clerk - Board Svcs	5,676	50.13	9,057	38.15	34,204	34.03	7,955	57.19
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	11,322	100.00	23,745	100.00	100,510	100.00	13,910	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13226-131000 Head Start	%	13227-102050 Environmental Protection	%	13231-131600 Fire Rescue	%	13232-131600 Fire Rescue	%
Building Depreciation	0	0.62	69	0.95	36	1.19	5	0.64
Equipment Depreciation	0	1.58	91	1.25	40	1.35	3	0.43
00004-165000 Non-Dept Allot	1	3.41	174	2.39	32	1.07	19	2.64
00004-100100 County Internal Auditor	0	0.00	3	0.04	3	0.09	1	0.08
00004-100200 County Attorney	0	0.00	82	1.12	115	3.85	10	1.34
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	0	0.00	7	0.10	8	0.26	2	0.32
00004-110600 Mgmt & Budget	0	0.14	522	7.16	161	5.39	466	63.44
00004-110650 Procurement Svcs	0	0.00	122	1.67	87	2.89	9	1.21
00004-110800 Info & Innov	0	0.07	177	2.43	1,340	44.76	14	1.89
00004-120100 Human Resources	0	0.00	11	0.16	12	0.40	4	0.49
00004-120900 Facilities Management	0	1.27	1,461	20.04	789	26.35	23	3.14
00004-133100 Ent Sol & QA	0	0.21	212	2.90	143	4.78	38	5.15
C0003 Clerk - Board Svcs	27	92.70	4,359	59.79	228	7.62	141	19.24
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	29	100.00	7,290	100.00	2,994	100.00	735	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13233-131100 Health Care Services	%	13234-120900 Facilities Mgmt & RE Svcs	%	13234-131000 Head Start	%	13235-131000 Head Start	%
Building Depreciation	2,873	2.27	257	0.63	48,529	1.46	278	0.84
Equipment Depreciation	1,441	1.14	445	1.09	36,874	1.11	387	1.16
00004-165000 Non-Dept Allot	2,194	1.73	1,526	3.73	47,941	1.44	901	2.71
00004-100100 County Internal Auditor	442	0.35	717	1.75	26,319	0.79	225	0.68
00004-100200 County Attorney	14,802	11.70	585	1.43	97,792	2.94	431	1.30
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,690	1.34	3,420	8.36	122,181	3.67	1,061	3.19
00004-110600 Mgmt & Budget	13,871	10.97	3,007	7.35	109,667	3.29	4,024	12.11
00004-110650 Procurement Svcs	7,772	6.14	105	0.26	61,214	1.84	234	0.70
00004-110800 Info & Innov	31,658	25.03	649	1.59	723,324	21.71	2,022	6.09
00004-120100 Human Resources	2,751	2.17	5,326	13.02	190,727	5.72	1,653	4.97
00004-120900 Facilities Management	18,738	14.82	690	1.69	1,236,321	37.11	3,497	10.53
00004-133100 Ent Sol & QA	3,097	2.45	337	0.82	108,586	3.26	615	1.85
C0003 Clerk - Board Svcs	25,152	19.89	23,832	58.27	522,399	15.68	17,894	53.86
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	126,481	100.00	40,896	100.00	3,331,875	100.00	33,221	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13236-120900 Facilities Mgmt & RE Svcs	%	13236-131000 Head Start	%	13238-100300 13th Judicial Circuit	%	13239-100300 13th Judicial Circuit	%
Building Depreciation	190	0.63	11,857	1.19	2	0.64	5	0.64
Equipment Depreciation	414	1.39	11,939	1.19	2	0.49	3	0.40
00004-165000 Non-Dept Allot	959	3.21	20,100	2.01	10	2.68	19	2.62
00004-100100 County Internal Auditor	83	0.28	5,518	0.55	0	0.07	1	0.08
00004-100200 County Attorney	116	0.39	20,664	2.07	5	1.27	10	1.37
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	392	1.31	25,606	2.56	1	0.30	2	0.33
00004-110600 Mgmt & Budget	2,496	8.36	60,722	6.07	230	59.67	480	64.88
00004-110650 Procurement Svcs	55	0.18	13,075	1.31	4	1.14	9	1.24
00004-110800 Info & Innov	156	0.52	146,919	14.68	7	1.79	14	1.94
00004-120100 Human Resources	610	2.04	39,960	3.99	2	0.46	4	0.51
00004-120900 Facilities Management	468	1.57	253,964	25.38	12	3.04	24	3.19
00004-133100 Ent Sol & QA	259	0.87	25,544	2.55	19	4.88	39	5.28
C0003 Clerk - Board Svcs	23,670	79.25	364,654	36.45	91	23.57	129	17.51
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	29,868	100.00	1,000,524	100.00	385	100.00	739	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13240-100300 13th Judicial Circuit	%	13241-110700 Economic Development	%	13242-100300 13th Judicial Circuit	%	13243-120802 Engineering & Operations	%
Building Depreciation	32,758	41.14	1,751	2.02	8	0.64	2	0.63
Equipment Depreciation	471	0.59	922	1.06	7	0.60	2	0.53
00004-165000 Non-Dept Allot	646	0.81	3,230	3.72	34	2.76	9	2.72
00004-100100 County Internal Auditor	38	0.05	323	0.37	1	0.07	0	0.07
00004-100200 County Attorney	916	1.15	11,270	12.98	14	1.14	4	1.21
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	98	0.12	1,254	1.44	3	0.28	1	0.29
00004-110600 Mgmt & Budget	3,126	3.93	4,850	5.59	674	53.95	187	57.26
00004-110650 Procurement Svcs	1,577	1.98	5,154	5.94	13	1.03	4	1.09
00004-110800 Info & Innov	1,083	1.36	8,604	9.91	20	1.61	6	1.71
00004-120100 Human Resources	1,817	2.28	2,022	2.33	5	0.42	1	0.44
00004-120900 Facilities Management	24,702	31.02	8,250	9.50	36	2.86	10	2.95
00004-133100 Ent Sol & QA	1,195	1.50	8,597	9.90	55	4.40	15	4.66
C0003 Clerk - Board Svcs	11,197	14.06	30,586	35.23	378	30.25	86	26.44
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	79,624	100.00	86,811	100.00	1,250	100.00	326	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13244-130150 Sunshine Line	%	13245-110600 Management & Budget	%	13251-102400 Metropolitan Planning	%	13252-102400 Metropolitan Planning	%
Building Depreciation	421	0.68	7	0.64	109	0.70	1	0.63
Equipment Depreciation	588	0.95	6	0.61	119	0.76	1	0.35
00004-165000 Non-Dept Allot	1,332	2.14	29	2.77	472	3.04	4	2.59
00004-100100 County Internal Auditor	1,012	1.63	1	0.07	11	0.07	0	0.09
00004-100200 County Attorney	3,846	6.18	12	1.13	(683)	(4.39)	2	1.42
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4,732	7.61	3	0.27	41	0.26	1	0.34
00004-110600 Mgmt & Budget	3,326	5.35	568	53.49	4,805	30.89	114	67.28
00004-110650 Procurement Svcs	2,009	3.23	11	1.02	65	0.42	2	1.29
00004-110800 Info & Innov	21,906	35.22	17	1.60	396	2.55	3	2.00
00004-120100 Human Resources	7,380	11.86	4	0.41	1,750	11.25	1	0.52
00004-120900 Facilities Management	5,517	8.87	30	2.84	378	2.43	6	3.27
00004-133100 Ent Sol & QA	3,006	4.83	46	4.36	2,408	15.48	9	5.47
C0003 Clerk - Board Svcs	7,127	11.46	327	30.79	5,682	36.54	25	14.75
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	62,201	100.00	1,061	100.00	15,553	100.00	170	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13253-102400 Metropolitan Planning	%	13254-102400 Metropolitan Planning	%	13257-130210 Children's Services	%	13264-131100 Health Care Services	%
Building Depreciation	11	0.64	2	0.64	529	1.50	526	1.54
Equipment Depreciation	6	0.38	2	0.44	375	1.06	402	1.18
00004-165000 Non-Dept Allot	44	2.61	10	2.64	580	1.65	799	2.34
00004-100100 County Internal Auditor	1	0.08	0	0.08	165	0.47	67	0.20
00004-100200 County Attorney	23	1.39	5	1.33	1,439	4.08	2,275	6.67
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6	0.34	1	0.32	753	2.14	255	0.75
00004-110600 Mgmt & Budget	1,102	66.09	244	62.61	4,062	11.52	5,059	14.85
00004-110650 Procurement Svcs	21	1.25	5	1.20	624	1.77	1,218	3.58
00004-110800 Info & Innov	32	1.94	7	1.87	4,571	12.97	4,824	14.16
00004-120100 Human Resources	8	0.51	2	0.48	1,180	3.35	415	1.22
00004-120900 Facilities Management	53	3.19	12	3.13	11,229	31.85	3,082	9.04
00004-133100 Ent Sol & QA	88	5.29	20	5.10	1,413	4.01	727	2.13
C0003 Clerk - Board Svcs	272	16.30	79	20.17	8,334	23.64	14,427	42.34
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,668	100.00	390	100.00	35,254	100.00	34,077	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	13267-110600 Management & Budget	%	13271-131600 Fire Rescue	%	13272-131600 Fire Rescue	%	13273-130500 Aging Services	%
Building Depreciation	7	0.64	1	0.63	2,413	1.26	2,576	4.99
Equipment Depreciation	6	0.52	1	0.34	2,671	1.40	593	1.15
00004-165000 Non-Dept Allot	32	2.71	5	2.59	1,594	0.83	520	1.01
00004-100100 County Internal Auditor	1	0.07	0	0.09	178	0.09	37	0.07
00004-100200 County Attorney	14	1.23	3	1.42	8,092	4.23	2,273	4.41
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.30	1	0.34	513	0.27	123	0.24
00004-110600 Mgmt & Budget	676	58.06	126	67.85	3,514	1.84	858	1.66
00004-110650 Procurement Svcs	13	1.10	2	1.30	6,047	3.16	952	1.85
00004-110800 Info & Innov	20	1.73	4	2.01	95,730	50.09	11,085	21.50
00004-120100 Human Resources	5	0.45	1	0.53	792	0.41	206	0.40
00004-120900 Facilities Management	35	2.97	6	3.28	55,965	29.28	28,714	55.68
00004-133100 Ent Sol & QA	55	4.71	10	5.51	9,574	5.01	1,584	3.07
C0003 Clerk - Board Svcs	297	25.51	26	14.12	4,033	2.11	2,046	3.97
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,165	100.00	186	100.00	191,115	100.00	51,567	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13274-130500 Aging Services	%	13275-130500 Aging Services	%	13276-130500 Aging Services	%	13282-130500 Aging Services	%
Building Depreciation	2,197	4.98	143	4.30	2,401	4.96	22	2.73
Equipment Depreciation	503	1.14	36	1.07	550	1.14	7	0.81
00004-165000 Non-Dept Allot	445	1.01	43	1.30	493	1.02	15	1.88
00004-100100 County Internal Auditor	32	0.07	2	0.07	35	0.07	1	0.07
00004-100200 County Attorney	1,943	4.41	128	3.87	2,127	4.39	23	2.77
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	106	0.24	8	0.24	117	0.24	2	0.27
00004-110600 Mgmt & Budget	956	2.17	310	9.35	1,297	2.68	259	31.59
00004-110650 Procurement Svcs	816	1.85	56	1.70	896	1.85	12	1.47
00004-110800 Info & Innov	9,459	21.46	607	18.29	10,337	21.34	92	11.24
00004-120100 Human Resources	177	0.40	13	0.40	196	0.40	4	0.43
00004-120900 Facilities Management	24,493	55.57	1,566	47.19	26,758	55.24	232	28.32
00004-133100 Ent Sol & QA	1,368	3.10	107	3.23	1,513	3.12	33	3.99
C0003 Clerk - Board Svcs	1,584	3.59	299	9.00	1,719	3.55	118	14.42
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	44,080	100.00	3,319	100.00	48,439	100.00	820	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13283-130500 Aging Services	%	13284-130500 Aging Services	%	13289-110700 Economic Development	%	13312-110501 Affordable Housing	%
Building Depreciation	523	4.90	12	2.06	560	2.06	3	0.63
Equipment Depreciation	120	1.13	4	0.73	269	0.99	8	1.57
00004-165000 Non-Dept Allot	111	1.04	13	2.15	955	3.51	18	3.43
00004-100100 County Internal Auditor	8	0.07	0	0.07	51	0.19	0	0.00
00004-100200 County Attorney	464	4.35	14	2.27	3,630	13.35	0	0.02
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	26	0.24	2	0.28	151	0.55	0	0.00
00004-110600 Mgmt & Budget	367	3.44	240	39.74	3,081	11.33	1	0.13
00004-110650 Procurement Svcs	196	1.84	8	1.35	1,688	6.21	0	0.01
00004-110800 Info & Innov	2,250	21.07	49	8.19	2,779	10.22	0	0.09
00004-120100 Human Resources	43	0.40	3	0.43	256	0.94	0	0.01
00004-120900 Facilities Management	5,822	54.51	122	20.20	2,690	9.89	7	1.28
00004-133100 Ent Sol & QA	336	3.15	25	4.21	2,889	10.63	1	0.22
C0003 Clerk - Board Svcs	414	3.87	111	18.33	8,192	30.13	485	92.61
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	10,681	100.00	604	100.00	27,191	100.00	524	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13313-110501		13314-110501		13319-130100		13325-102050	
	Affordable Housing	%	Affordable Housing	%	Extension Services	%	Environmental Protection	%
Building Depreciation	3	0.63	1	0.63	1	0.63	2	0.63
Equipment Depreciation	8	1.57	3	1.58	2	1.57	5	1.57
00004-165000 Non-Dept Allot	18	3.43	5	3.43	4	3.43	10	3.43
00004-100100 County Internal Auditor	0	0.00	0	0.00	0	0.00	0	0.00
00004-100200 County Attorney	0	0.02	0	0.02	0	0.02	0	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	0	0.00	0	0.00
00004-110600 Mgmt & Budget	1	0.13	0	0.13	0	0.12	0	0.13
00004-110650 Procurement Svcs	0	0.01	0	0.01	0	0.01	0	0.01
00004-110800 Info & Innov	0	0.09	0	0.09	0	0.08	0	0.09
00004-120100 Human Resources	0	0.01	0	0.01	0	0.00	0	0.01
00004-120900 Facilities Management	7	1.28	2	1.28	2	1.28	4	1.28
00004-133100 Ent Sol & QA	1	0.22	0	0.21	0	0.21	1	0.21
C0003 Clerk - Board Svcs	499	92.60	148	92.63	121	92.65	270	92.61
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	538	100.00	160	100.00	131	100.00	291	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	13334-131000 Head Start	%	13335-131000 Head Start	%	13336-131000 Head Start	%	13340-100300 13th Judicial Circuit	%
Building Depreciation	36	0.63	1	0.63	29	0.63	1	0.63
Equipment Depreciation	82	1.43	2	1.57	71	1.57	2	1.57
00004-165000 Non-Dept Allot	191	3.34	5	3.43	156	3.43	4	3.43
00004-100100 County Internal Auditor	1	0.01	0	0.00	0	0.00	0	0.00
00004-100200 County Attorney	11	0.19	0	0.01	1	0.03	0	0.02
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.05	0	0.00	0	0.01	0	0.00
00004-110600 Mgmt & Budget	462	8.07	0	0.12	6	0.13	0	0.12
00004-110650 Procurement Svcs	9	0.16	0	0.01	0	0.01	0	0.01
00004-110800 Info & Innov	18	0.32	0	0.08	4	0.09	0	0.08
00004-120100 Human Resources	4	0.07	0	0.01	0	0.01	0	0.00
00004-120900 Facilities Management	87	1.52	2	1.28	58	1.28	2	1.28
00004-133100 Ent Sol & QA	48	0.84	0	0.21	10	0.22	0	0.21
C0003 Clerk - Board Svcs	4,776	83.39	135	92.64	4,204	92.59	121	92.65
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	5,727	100.00	145	100.00	4,541	100.00	131	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	20003-160000 Debt Service	%	20005-160000 Debt Service	%	20006-160000 Debt Service	%	20007-101001 Property Appraiser	%
Building Depreciation	2	0.64	5	0.64	2	0.64	1	0.63
Equipment Depreciation	1	0.41	3	0.41	1	0.41	1	0.60
00004-165000 Non-Dept Allot	9	2.63	19	2.63	9	2.63	6	2.77
00004-100100 County Internal Auditor	0	0.08	1	0.08	0	0.08	0	0.07
00004-100200 County Attorney	5	1.37	10	1.37	5	1.37	2	1.13
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.33	2	0.33	1	0.33	1	0.27
00004-110600 Mgmt & Budget	228	64.47	455	64.46	228	64.47	114	53.49
00004-110650 Procurement Svcs	4	1.23	9	1.24	4	1.23	2	1.02
00004-110800 Info & Innov	7	1.92	14	1.92	7	1.92	3	1.61
00004-120100 Human Resources	2	0.50	4	0.50	2	0.50	1	0.41
00004-120900 Facilities Management	11	3.19	23	3.19	11	3.19	6	2.86
00004-133100 Ent Sol & QA	19	5.25	37	5.25	19	5.25	9	4.39
C0003 Clerk - Board Svcs	64	17.99	127	17.99	64	17.99	65	30.74
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	353	100.00	706	100.00	353	100.00	213	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	20007-101200 Tax Collector	%	20007-160000 Debt Service	%	20010-160000 Debt Service	%	20011-160000 Debt Service	%
Building Depreciation	4	0.63	2	0.64	2	0.64	2	0.64
Equipment Depreciation	8	1.25	1	0.41	1	0.41	1	0.41
00004-165000 Non-Dept Allot	21	3.22	9	2.63	9	2.63	9	2.63
00004-100100 County Internal Auditor	0	0.02	0	0.08	0	0.08	0	0.08
00004-100200 County Attorney	3	0.39	5	1.37	5	1.37	5	1.37
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.09	1	0.33	1	0.33	1	0.33
00004-110600 Mgmt & Budget	114	17.62	228	64.47	228	64.47	228	64.47
00004-110650 Procurement Svcs	2	0.34	4	1.23	4	1.23	4	1.23
00004-110800 Info & Innov	4	0.59	7	1.92	7	1.92	7	1.92
00004-120100 Human Resources	1	0.14	2	0.50	2	0.50	2	0.50
00004-120900 Facilities Management	12	1.80	11	3.19	11	3.19	11	3.19
00004-133100 Ent Sol & QA	10	1.59	19	5.25	19	5.25	19	5.25
C0003 Clerk - Board Svcs	470	72.32	64	17.99	64	17.99	64	17.99
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	649	100.00	353	100.00	353	100.00	353	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	20014-160000 Debt Service	%	20015-160000 Debt Service	%	20017-160000 Debt Service	%	20023-160000 Debt Service	%
Building Depreciation	6	0.64	7	0.64	5	0.64	5	0.64
Equipment Depreciation	8	0.86	8	0.77	6	0.76	3	0.41
00004-165000 Non-Dept Allot	26	2.94	30	2.88	22	2.87	19	2.63
00004-100100 County Internal Auditor	0	0.05	1	0.05	0	0.06	1	0.08
00004-100200 County Attorney	7	0.84	10	0.95	7	0.97	10	1.37
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.20	2	0.23	2	0.23	2	0.33
00004-110600 Mgmt & Budget	342	39.23	456	44.40	342	45.25	455	64.46
00004-110650 Procurement Svcs	7	0.75	9	0.85	7	0.87	9	1.24
00004-110800 Info & Innov	11	1.21	14	1.35	10	1.38	14	1.92
00004-120100 Human Resources	3	0.31	4	0.35	3	0.35	4	0.50
00004-120900 Facilities Management	21	2.44	27	2.59	20	2.61	23	3.19
00004-133100 Ent Sol & QA	29	3.28	38	3.68	28	3.75	37	5.25
C0003 Clerk - Board Svcs	412	47.26	424	41.26	304	40.27	127	17.99
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	872	100.00	1,026	100.00	755	100.00	706	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
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	6	0.64	2	0.64	4	0.64	2	0.64
Equipment Depreciation	3	0.40	2	0.45	3	0.46	1	0.41
00004-165000 Non-Dept Allot	23	2.62	10	2.66	15	2.66	9	2.63
00004-100100 County Internal Auditor	1	0.08	0	0.08	0	0.08	0	0.08
00004-100200 County Attorney	12	1.38	5	1.31	7	1.31	5	1.37
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.33	1	0.32	2	0.32	1	0.33
00004-110600 Mgmt & Budget	569	64.99	228	61.93	342	61.92	228	64.47
00004-110650 Procurement Svcs	11	1.25	4	1.18	7	1.19	4	1.23
00004-110800 Info & Innov	17	1.94	7	1.84	10	1.85	7	1.92
00004-120100 Human Resources	4	0.51	2	0.48	3	0.48	2	0.50
00004-120900 Facilities Management	28	3.20	11	3.11	17	3.11	11	3.19
00004-133100 Ent Sol & QA	46	5.29	19	5.05	28	5.05	19	5.25
C0003 Clerk - Board Svcs	152	17.37	77	20.95	116	20.94	64	17.99
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	876	100.00	368	100.00	552	100.00	353	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	20030-101001 Property Appraiser	%	20030-101200 Tax Collector	%	20030-160000 Debt Service	%	20032-160000 Debt Service	%
Building Depreciation	1	0.63	4	0.63	7	0.64	4	0.64
Equipment Depreciation	1	0.60	8	1.25	5	0.42	4	0.63
00004-165000 Non-Dept Allot	6	2.77	21	3.22	28	2.64	18	2.78
00004-100100 County Internal Auditor	0	0.07	0	0.02	1	0.08	0	0.07
00004-100200 County Attorney	2	1.13	3	0.39	14	1.35	7	1.11
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.27	1	0.09	3	0.32	2	0.27
00004-110600 Mgmt & Budget	114	53.49	114	17.62	683	63.59	342	52.29
00004-110650 Procurement Svcs	2	1.02	2	0.34	13	1.22	7	1.00
00004-110800 Info & Innov	3	1.61	4	0.59	20	1.90	10	1.58
00004-120100 Human Resources	1	0.41	1	0.14	5	0.50	3	0.41
00004-120900 Facilities Management	6	2.86	12	1.80	34	3.16	18	2.82
00004-133100 Ent Sol & QA	9	4.39	10	1.59	56	5.18	28	4.30
C0003 Clerk - Board Svcs	65	30.74	470	72.32	204	19.00	210	32.11
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	213	100.00	649	100.00	1,074	100.00	653	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	20033-160000 Debt Service	%	20034-160000 Debt Service	%	20035-160000 Debt Service	%	20036-160000 Debt Service	%
Building Depreciation	3	0.64	6	0.63	1	0.64	2	0.64
Equipment Depreciation	2	0.39	8	0.89	1	0.53	1	0.41
00004-165000 Non-Dept Allot	14	2.62	27	2.96	5	2.72	9	2.63
00004-100100 County Internal Auditor	0	0.08	0	0.05	0	0.08	0	0.08
00004-100200 County Attorney	7	1.38	7	0.81	2	1.21	5	1.37
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.33	2	0.20	1	0.29	1	0.33
00004-110600 Mgmt & Budget	341	65.36	342	37.96	114	57.40	228	64.47
00004-110650 Procurement Svcs	7	1.25	7	0.73	2	1.10	4	1.23
00004-110800 Info & Innov	10	1.95	11	1.17	3	1.72	7	1.92
00004-120100 Human Resources	3	0.51	3	0.30	1	0.44	2	0.50
00004-120900 Facilities Management	17	3.21	22	2.40	6	2.97	11	3.19
00004-133100 Ent Sol & QA	28	5.32	29	3.18	9	4.70	19	5.25
C0003 Clerk - Board Svcs	89	16.95	439	48.72	52	26.20	64	17.99
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	522	100.00	901	100.00	198	100.00	353	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	20037-160000 Debt Service	%	20038-160000 Debt Service	%	30002-132500 Capital Improve Prog	%	30003-132500 Capital Improve Prog	%
Building Depreciation	4	0.64	4	0.64	1,171	0.32	55	0.64
Equipment Depreciation	3	0.46	3	0.54	984	0.27	71	0.83
00004-165000 Non-Dept Allot	15	2.66	16	2.72	2,162	0.60	250	2.92
00004-100100 County Internal Auditor	0	0.08	0	0.07	272	0.08	5	0.05
00004-100200 County Attorney	7	1.31	7	1.22	733	0.20	76	0.88
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.32	2	0.29	1,228	0.34	18	0.21
00004-110600 Mgmt & Budget	342	61.92	342	57.39	5,495	1.52	3,533	41.24
00004-110650 Procurement Svcs	7	1.19	7	1.10	1,398	0.39	68	0.79
00004-110800 Info & Innov	10	1.85	10	1.72	18,045	4.99	108	1.26
00004-120100 Human Resources	3	0.48	3	0.45	1,919	0.53	28	0.33
00004-120900 Facilities Management	17	3.11	18	2.98	5,717	1.58	214	2.50
00004-133100 Ent Sol & QA	28	5.05	28	4.70	314,272	86.91	294	3.43
C0003 Clerk - Board Svcs	116	20.94	156	26.20	8,231	2.28	3,848	44.92
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	552	100.00	595	100.00	361,627	100.00	8,567	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	30005-132500 Capital Improve		30011-160500 Government Agencies		30013-132500 Capital Improve		30015-132500 Capital Improve	
	Prog	%		%	Prog	%	Prog	%
Building Depreciation	26	0.64	1	0.64	9	0.64	3	0.64
Equipment Depreciation	29	0.71	1	0.45	13	0.88	3	0.61
00004-165000 Non-Dept Allot	116	2.84	5	2.66	44	2.95	12	2.76
00004-100100 County Internal Auditor	3	0.06	0	0.08	1	0.05	0	0.07
00004-100200 County Attorney	41	1.01	2	1.31	12	0.82	5	1.14
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	10	0.24	1	0.31	3	0.20	1	0.27
00004-110600 Mgmt & Budget	1,936	47.56	114	61.93	570	38.33	228	53.48
00004-110650 Procurement Svcs	37	0.91	2	1.19	11	0.74	4	1.02
00004-110800 Info & Innov	59	1.44	3	1.85	18	1.18	7	1.61
00004-120100 Human Resources	15	0.37	1	0.48	5	0.30	2	0.41
00004-120900 Facilities Management	109	2.69	6	3.11	36	2.41	12	2.86
00004-133100 Ent Sol & QA	160	3.93	9	5.05	48	3.21	19	4.39
C0003 Clerk - Board Svcs	1,531	37.59	39	20.95	718	48.29	131	30.74
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	4,072	100.00	184	100.00	1,487	100.00	426	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	30018-132500 Capital Improve		30019-132500 Capital Improve		30022-132500 Capital Improve		30024-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	0	0.62	9	0.64	5	0.64	10	0.64
Equipment Depreciation	0	1.58	11	0.81	9	1.07	11	0.75
00004-165000 Non-Dept Allot	1	3.41	39	2.90	25	3.08	43	2.86
00004-100100 County Internal Auditor	0	0.00	1	0.06	0	0.03	1	0.06
00004-100200 County Attorney	0	0.00	12	0.91	5	0.60	15	0.98
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	0.22	1	0.14	4	0.23
00004-110600 Mgmt & Budget	0	0.14	570	42.48	228	27.88	684	45.69
00004-110650 Procurement Svcs	0	0.00	11	0.82	4	0.54	13	0.88
00004-110800 Info & Innov	0	0.07	17	1.30	7	0.88	21	1.39
00004-120100 Human Resources	0	0.00	4	0.33	2	0.22	5	0.36
00004-120900 Facilities Management	0	1.27	34	2.53	17	2.10	39	2.63
00004-133100 Ent Sol & QA	0	0.21	47	3.53	20	2.39	57	3.78
C0003 Clerk - Board Svcs	27	92.70	583	43.49	495	60.43	595	39.76
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	29	100.00	1,341	100.00	819	100.00	1,496	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	30025-132500 Capital Improve Prog	%	40003-110600 Management & Budget	%	40003-110650 Procurement Services	%	40003-110800 Information & Innovation	%
Building Depreciation	116	0.64	9	0.64	75	0.63	109	0.63
Equipment Depreciation	179	0.98	3	0.24	140	1.19	150	0.86
00004-165000 Non-Dept Allot	553	3.02	35	2.51	382	3.23	699	4.01
00004-100100 County Internal Auditor	8	0.04	1	0.09	65	0.55	399	2.29
00004-100200 County Attorney	130	0.71	22	1.56	86	0.73	325	1.86
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	31	0.17	5	0.37	307	2.60	1,904	10.92
00004-110600 Mgmt & Budget	6,045	33.05	1,024	73.53	1,947	16.48	2,412	13.84
00004-110650 Procurement Svcs	117	0.64	20	1.41	42	0.35	72	0.41
00004-110800 Info & Innov	188	1.03	30	2.18	110	0.93	365	2.09
00004-120100 Human Resources	48	0.26	8	0.57	479	4.05	2,964	17.00
00004-120900 Facilities Management	413	2.26	48	3.45	217	1.84	337	1.93
00004-133100 Ent Sol & QA	511	2.79	83	5.96	178	1.51	233	1.34
C0003 Clerk - Board Svcs	9,950	54.41	104	7.47	7,786	65.90	7,466	42.82
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	18,288	100.00	1,393	100.00	11,815	100.00	17,436	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	10003-120500 Public Utilities		40003-110860 Performance Data & Analytic		40003-120900 Facilities Mgmt & RE Svcs		40006-110600 Management & Budget	
		%		%		%		%
Building Depreciation	22,808	0.90	121	1.06	1	0.63	2	0.65
Equipment Depreciation	29,409	1.16	133	1.17	1	0.35	1	0.24
00004-165000 Non-Dept Allot	43,932	1.73	354	3.10	4	2.59	8	2.51
00004-100100 County Internal Auditor	23,069	0.91	27	0.23	0	0.09	0	0.09
00004-100200 County Attorney	140,713	5.56	211	1.85	2	1.42	5	1.56
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	101,921	4.02	124	1.08	1	0.34	1	0.37
00004-110600 Mgmt & Budget	128,149	5.06	2,060	18.08	114	67.24	228	73.54
00004-110650 Procurement Svcs	122,085	4.82	70	0.62	2	1.29	4	1.41
00004-110800 Info & Innov	708,091	27.95	999	8.77	3	2.00	7	2.18
00004-120100 Human Resources	159,520	6.30	193	1.69	1	0.52	2	0.57
00004-120900 Facilities Management	339,369	13.40	815	7.15	6	3.27	11	3.45
00004-133100 Ent Sol & QA	79,147	3.12	257	2.25	9	5.47	18	5.96
C0003 Clerk - Board Svcs	634,823	25.06	6,033	52.94	25	14.79	23	7.47
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	2,533,038	100.00	11,396	100.00	169	100.00	309	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	40007-110600 Management & Budget	%	10007-120500 Public Utilities	%	40007-132500 Capital Improve Prog	%	10010-120500 Public Utilities	%
Building Depreciation	7	0.64	4	0.64	24	0.64	340	0.76
Equipment Depreciation	3	0.24	6	0.95	34	0.91	376	0.84
00004-165000 Non-Dept Allot	27	2.51	20	3.00	112	2.98	1,632	3.66
00004-100100 County Internal Auditor	1	0.09	0	0.04	2	0.05	586	1.32
00004-100200 County Attorney	17	1.56	5	0.74	29	0.78	2,075	4.66
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.37	1	0.18	7	0.19	2,785	6.25
00004-110600 Mgmt & Budget	797	73.53	228	34.62	1,368	36.49	9,492	21.31
00004-110650 Procurement Svcs	15	1.41	4	0.66	26	0.70	246	0.55
00004-110800 Info & Innov	24	2.18	7	1.07	42	1.13	864	1.94
00004-120100 Human Resources	6	0.57	2	0.27	11	0.29	4,345	9.76
00004-120900 Facilities Management	37	3.45	15	2.30	88	2.36	3,210	7.21
00004-133100 Ent Sol & QA	65	5.96	19	2.91	115	3.06	895	2.01
C0003 Clerk - Board Svcs	81	7.47	347	52.61	1,890	50.42	17,689	39.72
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,083	100.00	659	100.00	3,749	100.00	44,534	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	40011-160000 Debt Service	%	10013-120500 Public Utilities	%	40017-110600 Management & Budget	%	40017-132500 Capital Improve Prog	%
Building Depreciation	7	0.64	1	0.63	6	0.64	4	0.64
Equipment Depreciation	5	0.44	1	0.35	2	0.24	5	0.67
00004-165000 Non-Dept Allot	29	2.65	4	2.59	23	2.51	19	2.81
00004-100100 County Internal Auditor	1	0.08	0	0.09	1	0.09	0	0.06
00004-100200 County Attorney	14	1.33	2	1.42	14	1.56	7	1.07
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.32	1	0.34	3	0.38	2	0.26
00004-110600 Mgmt & Budget	683	62.74	114	67.24	683	73.53	342	50.06
00004-110650 Procurement Svcs	13	1.20	2	1.29	13	1.41	7	0.96
00004-110800 Info & Innov	20	1.87	3	2.00	20	2.18	10	1.51
00004-120100 Human Resources	5	0.49	1	0.52	5	0.57	3	0.39
00004-120900 Facilities Management	34	3.13	6	3.27	32	3.45	19	2.76
00004-133100 Ent Sol & QA	56	5.12	9	5.47	55	5.96	28	4.13
C0003 Clerk - Board Svcs	218	19.99	25	14.79	69	7.47	237	34.69
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,089	100.00	169	100.00	929	100.00	683	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	40018-110600 Management & Budget		40019-110600 Management & Budget		40022-110600 Management & Budget		40027-132500 Capital Improve Prog	
	Budget	%	Budget	%	Budget	%	Prog	%
Building Depreciation	2	0.65	1	0.64	2	0.65	9	0.64
Equipment Depreciation	1	0.24	0	0.24	1	0.24	12	0.85
00004-165000 Non-Dept Allot	8	2.51	4	2.51	8	2.51	42	2.93
00004-100100 County Internal Auditor	0	0.09	0	0.10	0	0.09	1	0.05
00004-100200 County Attorney	5	1.56	2	1.55	5	1.56	12	0.85
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.37	1	0.37	1	0.37	3	0.21
00004-110600 Mgmt & Budget	228	73.54	114	73.54	228	73.54	570	39.89
00004-110650 Procurement Svcs	4	1.41	2	1.41	4	1.41	11	0.77
00004-110800 Info & Innov	7	2.18	3	2.18	7	2.18	17	1.22
00004-120100 Human Resources	2	0.57	1	0.57	2	0.57	5	0.31
00004-120900 Facilities Management	11	3.45	5	3.45	11	3.45	35	2.46
00004-133100 Ent Sol & QA	18	5.96	9	5.97	18	5.96	48	3.33
C0003 Clerk - Board Svcs	23	7.47	12	7.47	23	7.47	664	46.49
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	309	100.00	155	100.00	309	100.00	1,429	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40100-110600 Management & Budget	%	40100-110650 Procurement Services	%	40100-110800 Information & Innovation	%	40100-120010 Communications & Digital	%
Building Depreciation	137	0.64	148	0.63	148	0.62	64	0.63
Equipment Depreciation	52	0.24	244	1.04	173	0.73	104	1.02
00004-165000 Non-Dept Allot	537	2.51	829	3.53	1,096	4.61	412	4.05
00004-100100 County Internal Auditor	20	0.09	450	1.92	739	3.11	116	1.14
00004-100200 County Attorney	332	1.56	354	1.51	563	2.37	118	1.16
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	80	0.38	2,145	9.14	3,526	14.83	550	5.40
00004-110600 Mgmt & Budget	15,704	73.53	2,080	8.86	2,651	11.15	1,832	18.00
00004-110650 Procurement Svcs	301	1.41	69	0.30	99	0.41	43	0.42
00004-110800 Info & Innov	466	2.18	397	1.69	618	2.60	141	1.39
00004-120100 Human Resources	123	0.57	3,340	14.22	5,490	23.09	856	8.41
00004-120900 Facilities Management	738	3.45	413	1.76	460	1.93	197	1.93
00004-133100 Ent Sol & QA	1,273	5.96	221	0.94	271	1.14	167	1.64
C0003 Clerk - Board Svcs	1,595	7.47	12,793	54.48	7,939	33.40	5,577	54.80
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	21,358	100.00	23,483	100.00	23,771	100.00	10,177	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40100-120200 Development Services	%	10100-120500 Public Utilities	%	40100-120802 Engineering & Operations	%	40100-110860 Performance Data & Analytic	%
Building Depreciation	3,716	3.84	49,070	0.58	1	0.63	306	1.69
Equipment Depreciation	1,453	1.50	87,580	1.04	1	0.60	206	1.13
00004-165000 Non-Dept Allot	5,085	5.25	186,940	2.22	6	2.77	621	3.42
00004-100100 County Internal Auditor	936	0.97	104,358	1.24	0	0.07	99	0.54
00004-100200 County Attorney	841	0.87	513,340	6.09	2	1.13	702	3.86
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,366	2.44	450,861	5.35	1	0.27	462	2.54
00004-110600 Mgmt & Budget	3,570	3.69	342,571	4.07	114	53.49	2,070	11.39
00004-110650 Procurement Svcs	1,131	1.17	350,554	4.16	2	1.02	160	0.88
00004-110800 Info & Innov	45,710	47.19	2,826,777	33.55	3	1.61	3,767	20.73
00004-120100 Human Resources	3,698	3.82	704,123	8.36	1	0.41	722	3.98
00004-120900 Facilities Management	7,483	7.73	469,488	5.57	6	2.86	2,703	14.87
00004-133100 Ent Sol & QA	2,112	2.18	326,913	3.88	9	4.39	485	2.67
C0003 Clerk - Board Svcs	18,760	19.37	2,013,016	23.89	65	30.74	5,869	32.30
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	96,861	100.00	8,425,589	100.00	213	100.00	18,173	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	40100-120900 Facilities Mgmt & RE Svcs	%	40101-110600 Management & Budget	%	40101-160000 Debt Service	%	40104-110600 Management & Budget	%
Building Depreciation	67	0.63	1	0.64	11	0.64	96	0.64
Equipment Depreciation	111	1.05	0	0.24	7	0.41	37	0.24
00004-165000 Non-Dept Allot	392	3.71	4	2.51	46	2.63	377	2.51
00004-100100 County Internal Auditor	116	1.09	0	0.10	1	0.08	14	0.09
00004-100200 County Attorney	125	1.19	2	1.55	24	1.37	234	1.56
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	550	5.20	1	0.37	6	0.33	56	0.38
00004-110600 Mgmt & Budget	1,833	17.34	114	73.54	1,138	64.46	11,038	73.53
00004-110650 Procurement Svcs	43	0.41	2	1.41	22	1.24	212	1.41
00004-110800 Info & Innov	148	1.40	3	2.18	34	1.92	328	2.18
00004-120100 Human Resources	856	8.10	1	0.57	9	0.50	86	0.57
00004-120900 Facilities Management	202	1.91	5	3.45	56	3.19	519	3.45
00004-133100 Ent Sol & QA	169	1.60	9	5.97	93	5.25	895	5.96
C0003 Clerk - Board Svcs	5,956	56.36	12	7.47	318	17.99	1,121	7.47
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	10,567	100.00	155	100.00	1,766	100.00	15,013	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40104-132500 Capital Improve		40105-110600 Management & Budget		40105-132500 Capital Improve		40106-110600 Management & Budget	
	Prog	%	Budget	%	Prog	%	Budget	%
Building Depreciation	97	0.64	90	0.64	173	0.64	7	0.64
Equipment Depreciation	139	0.91	34	0.24	268	0.98	3	0.24
00004-165000 Non-Dept Allot	453	2.98	354	2.51	825	3.03	27	2.51
00004-100100 County Internal Auditor	7	0.05	13	0.09	12	0.04	1	0.09
00004-100200 County Attorney	120	0.79	219	1.56	192	0.70	17	1.56
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	29	0.19	53	0.38	46	0.17	4	0.37
00004-110600 Mgmt & Budget	5,586	36.66	10,355	73.53	8,896	32.63	797	73.53
00004-110650 Procurement Svcs	108	0.71	199	1.41	172	0.63	15	1.41
00004-110800 Info & Innov	172	1.13	307	2.18	277	1.02	24	2.18
00004-120100 Human Resources	44	0.29	81	0.57	71	0.26	6	0.57
00004-120900 Facilities Management	360	2.36	487	3.45	612	2.24	37	3.45
00004-133100 Ent Sol & QA	469	3.07	840	5.96	752	2.76	65	5.96
C0003 Clerk - Board Svcs	7,654	50.23	1,052	7.47	14,969	54.90	81	7.47
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	15,239	100.00	14,084	100.00	27,266	100.00	1,083	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40107-110600 Management & Budget	%	40108-110600 Management & Budget	%	40109-110600 Management & Budget	%	40110-110600 Management & Budget	%
Building Depreciation	12	0.64	6	0.64	7	0.64	38	0.64
Equipment Depreciation	5	0.24	2	0.24	3	0.24	14	0.24
00004-165000 Non-Dept Allot	47	2.51	23	2.51	27	2.51	148	2.51
00004-100100 County Internal Auditor	2	0.09	1	0.09	1	0.09	6	0.09
00004-100200 County Attorney	29	1.56	14	1.56	17	1.56	92	1.56
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7	0.38	3	0.38	4	0.37	22	0.38
00004-110600 Mgmt & Budget	1,366	73.53	683	73.53	797	73.53	4,324	73.53
00004-110650 Procurement Svcs	26	1.41	13	1.41	15	1.41	83	1.41
00004-110800 Info & Innov	41	2.18	20	2.18	24	2.18	128	2.18
00004-120100 Human Resources	11	0.57	5	0.57	6	0.57	34	0.57
00004-120900 Facilities Management	64	3.45	32	3.45	37	3.45	203	3.45
00004-133100 Ent Sol & QA	111	5.96	55	5.96	65	5.96	351	5.96
C0003 Clerk - Board Svcs	139	7.47	69	7.47	81	7.47	439	7.47
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,857	100.00	929	100.00	1,083	100.00	5,881	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	40111-110600 Management & Budget	%	40112-110600 Management & Budget	%	40114-110600 Management & Budget	%	40116-120500 Public Utilities	%
Building Depreciation	2	0.65	1	0.64	14	0.64	3	0.63
Equipment Depreciation	1	0.24	0	0.24	5	0.24	4	1.06
00004-165000 Non-Dept Allot	8	2.51	4	2.51	54	2.51	12	3.08
00004-100100 County Internal Auditor	0	0.09	0	0.10	2	0.09	0	0.04
00004-100200 County Attorney	5	1.56	2	1.55	34	1.56	2	0.61
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.37	1	0.37	8	0.38	1	0.14
00004-110600 Mgmt & Budget	228	73.54	114	73.54	1,593	73.53	114	28.39
00004-110650 Procurement Svcs	4	1.41	2	1.41	31	1.41	2	0.54
00004-110800 Info & Innov	7	2.18	3	2.18	47	2.18	4	0.90
00004-120100 Human Resources	2	0.57	1	0.57	12	0.57	1	0.22
00004-120900 Facilities Management	11	3.45	5	3.45	75	3.45	9	2.12
00004-133100 Ent Sol & QA	18	5.96	9	5.97	129	5.96	10	2.43
C0003 Clerk - Board Svcs	23	7.47	12	7.47	162	7.47	241	59.84
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	309	100.00	155	100.00	2,167	100.00	402	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	40117-110600 Management & Budget	%	10118-120500 Public Utilities	%	40121-110600 Management & Budget	%	40123-110600 Management & Budget	%
Building Depreciation	3	0.64	4	0.64	9	0.64	2	0.65
Equipment Depreciation	1	0.25	6	0.95	3	0.24	1	0.24
00004-165000 Non-Dept Allot	12	2.51	20	3.00	35	2.51	8	2.51
00004-100100 County Internal Auditor	0	0.09	0	0.04	1	0.09	0	0.09
00004-100200 County Attorney	7	1.56	5	0.74	22	1.56	5	1.56
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.37	1	0.18	5	0.37	1	0.37
00004-110600 Mgmt & Budget	341	73.53	228	34.62	1,024	73.53	228	73.54
00004-110650 Procurement Svcs	7	1.41	4	0.66	20	1.41	4	1.41
00004-110800 Info & Innov	10	2.18	7	1.07	30	2.18	7	2.18
00004-120100 Human Resources	3	0.57	2	0.27	8	0.57	2	0.57
00004-120900 Facilities Management	16	3.45	15	2.30	48	3.45	11	3.45
00004-133100 Ent Sol & QA	28	5.96	19	2.91	83	5.96	18	5.96
C0003 Clerk - Board Svcs	35	7.47	347	52.61	104	7.47	23	7.47
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	464	100.00	659	100.00	1,393	100.00	309	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40124-110600 Management & Budget	%	40125-110600 Management & Budget	%	40156-132500 Capital Improve Prog	%	40159-132500 Capital Improve Prog	%
Building Depreciation	1	0.64	5	0.64	4	0.64	1	0.64
Equipment Depreciation	0	0.24	2	0.24	7	0.97	1	0.53
00004-165000 Non-Dept Allot	4	2.51	19	2.51	21	3.02	5	2.72
00004-100100 County Internal Auditor	0	0.10	1	0.10	0	0.04	0	0.08
00004-100200 County Attorney	2	1.55	12	1.55	5	0.71	2	1.21
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.37	3	0.37	1	0.17	1	0.29
00004-110600 Mgmt & Budget	114	73.54	569	73.53	228	33.16	114	57.40
00004-110650 Procurement Svcs	2	1.41	11	1.41	4	0.64	2	1.10
00004-110800 Info & Innov	3	2.18	17	2.18	7	1.03	3	1.72
00004-120100 Human Resources	1	0.57	4	0.57	2	0.26	1	0.44
00004-120900 Facilities Management	5	3.45	27	3.45	16	2.26	6	2.97
00004-133100 Ent Sol & QA	9	5.97	46	5.96	19	2.80	9	4.70
C0003 Clerk - Board Svcs	12	7.47	58	7.47	373	54.30	52	26.20
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	155	100.00	774	100.00	688	100.00	198	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	40163-132500 Capital Improve		40164-132500 Capital Improve		40165-132500 Capital Improve		40167-101200 Tax Collector	
	Prog	%	Prog	%	Prog	%	Collector	%
Building Depreciation	24	0.64	16	0.64	8	0.64	2	0.63
Equipment Depreciation	28	0.74	22	0.86	9	0.72	4	1.04
00004-165000 Non-Dept Allot	106	2.86	76	2.94	34	2.85	12	3.07
00004-100100 County Internal Auditor	2	0.06	1	0.05	1	0.06	0	0.04
00004-100200 County Attorney	37	0.98	22	0.85	12	1.00	2	0.63
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	9	0.24	5	0.20	3	0.24	1	0.15
00004-110600 Mgmt & Budget	1,709	45.95	1,026	39.66	570	47.06	114	29.44
00004-110650 Procurement Svcs	33	0.88	20	0.76	11	0.90	2	0.57
00004-110800 Info & Innov	52	1.40	31	1.22	17	1.43	4	0.92
00004-120100 Human Resources	13	0.36	8	0.31	4	0.37	1	0.23
00004-120900 Facilities Management	98	2.64	63	2.45	32	2.67	8	2.15
00004-133100 Ent Sol & QA	141	3.80	86	3.31	47	3.89	10	2.51
C0003 Clerk - Board Svcs	1,467	39.45	1,209	46.74	462	38.17	227	58.61
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	3,719	100.00	2,586	100.00	1,210	100.00	387	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	40167-160000 Debt Service	%	40170-101200 Tax Collector	%	40170-160000 Debt Service	%	40171-132500 Capital Improve Prog	%
Building Depreciation	0	0.62	3	0.63	1	0.64	1	0.63
Equipment Depreciation	1	1.58	5	1.11	1	0.45	1	0.35
00004-165000 Non-Dept Allot	2	3.46	14	3.11	5	2.66	4	2.59
00004-100100 County Internal Auditor	0	0.00	0	0.03	0	0.08	0	0.09
00004-100200 County Attorney	0	0.02	2	0.55	2	1.31	2	1.42
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	0.13	1	0.31	1	0.34
00004-110600 Mgmt & Budget	0	0.14	114	25.61	114	61.93	114	67.24
00004-110650 Procurement Svcs	0	0.00	2	0.50	2	1.19	2	1.29
00004-110800 Info & Innov	0	0.07	4	0.82	3	1.85	3	2.00
00004-120100 Human Resources	0	0.00	1	0.20	1	0.48	1	0.52
00004-120900 Facilities Management	1	1.28	9	2.03	6	3.11	6	3.27
00004-133100 Ent Sol & QA	0	0.21	10	2.21	9	5.05	9	5.47
C0003 Clerk - Board Svcs	40	92.62	281	63.06	39	20.95	25	14.79
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	44	100.00	446	100.00	184	100.00	169	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	40171-160000 Debt Service	%	50003-110600 Management & Budget	%	50003-131900 Fleet Services	%	50004-101100 Supervisor of Elections	%
Building Depreciation	1	0.63	2	0.65	17,376	1.52	1	0.64
Equipment Depreciation	1	0.60	1	0.24	13,014	1.14	0	0.24
00004-165000 Non-Dept Allot	6	2.77	8	2.51	15,037	1.31	4	2.51
00004-100100 County Internal Auditor	0	0.07	0	0.09	12,597	1.10	0	0.10
00004-100200 County Attorney	2	1.13	5	1.56	42,496	3.71	2	1.55
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.27	1	0.37	37,883	3.31	1	0.37
00004-110600 Mgmt & Budget	114	53.49	228	73.54	21,078	1.84	114	73.54
00004-110650 Procurement Svcs	2	1.02	4	1.41	92,241	8.06	2	1.41
00004-110800 Info & Innov	3	1.61	7	2.18	324,036	28.31	3	2.18
00004-120100 Human Resources	1	0.41	2	0.57	59,265	5.18	1	0.57
00004-120900 Facilities Management	6	2.86	11	3.45	370,247	32.35	5	3.45
00004-133100 Ent Sol & QA	9	4.39	18	5.96	36,623	3.20	9	5.97
C0003 Clerk - Board Svcs	65	30.74	23	7.47	102,739	8.98	12	7.47
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	213	100.00	309	100.00	1,144,630	100.00	155	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	50004-101200 Tax Collector	%	50004-110600 Management & Budget	%	50004-131900 Fleet Services	%	50100-110600 Management & Budget	%
Building Depreciation	1	0.64	2	0.65	9	0.63	1,422	0.46
Equipment Depreciation	0	0.24	1	0.24	20	1.42	1,774	0.58
00004-165000 Non-Dept Allot	4	2.51	8	2.51	46	3.33	3,693	1.21
00004-100100 County Internal Auditor	0	0.10	0	0.09	0	0.01	1,209	0.39
00004-100200 County Attorney	2	1.55	5	1.56	3	0.20	191,135	62.43
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.37	1	0.37	1	0.05	5,652	1.85
00004-110600 Mgmt & Budget	114	73.54	228	73.54	115	8.38	6,303	2.06
00004-110650 Procurement Svcs	2	1.41	4	1.41	2	0.17	2,171	0.71
00004-110800 Info & Innov	3	2.18	7	2.18	5	0.33	60,647	19.81
00004-120100 Human Resources	1	0.57	2	0.57	1	0.07	9,990	3.26
00004-120900 Facilities Management	5	3.45	11	3.45	21	1.53	4,421	1.44
00004-133100 Ent Sol & QA	9	5.97	18	5.96	12	0.86	4,950	1.62
C0003 Clerk - Board Svcs	12	7.47	23	7.47	1,143	83.03	12,808	4.18
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	155	100.00	309	100.00	1,377	100.00	306,174	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	50100-120100 Human Resources	%	50101-165000 Non-Departmental Allot	%	50102-165000 Non-Departmental Allot	%	50104-110600 Management & Budget	%
Building Depreciation	264	0.63	16	0.63	63	0.64	1	0.64
Equipment Depreciation	452	1.08	28	1.09	104	1.04	0	0.24
00004-165000 Non-Dept Allot	1,591	3.79	80	3.10	306	3.06	4	2.51
00004-100100 County Internal Auditor	573	1.37	1	0.03	4	0.04	0	0.10
00004-100200 County Attorney	507	1.21	15	0.58	64	0.64	2	1.55
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,730	6.51	4	0.14	15	0.15	1	0.37
00004-110600 Mgmt & Budget	5,287	12.60	685	26.62	2,967	29.69	114	73.54
00004-110650 Procurement Svcs	139	0.33	13	0.51	57	0.57	2	1.41
00004-110800 Info & Innov	588	1.40	22	0.85	93	0.93	3	2.18
00004-120100 Human Resources	4,250	10.13	5	0.21	24	0.24	1	0.57
00004-120900 Facilities Management	757	1.80	53	2.07	216	2.16	5	3.45
00004-133100 Ent Sol & QA	512	1.22	59	2.29	253	2.53	9	5.97
C0003 Clerk - Board Svcs	24,295	57.92	1,592	61.87	5,825	58.30	12	7.47
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	41,946	100.00	2,573	100.00	9,991	100.00	155	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	50104-120100 Human Resources	%	50104-165000 Non-Departmental Allot	%	50105-165000 Non-Departmental Allot	%	75001-110600 Management & Budget	%
Building Depreciation	165	0.62	53	0.63	1	0.63	1	0.64
Equipment Depreciation	195	0.73	120	1.44	1	0.35	0	0.24
00004-165000 Non-Dept Allot	1,342	5.05	264	3.17	4	2.59	4	2.51
00004-100100 County Internal Auditor	724	2.72	1	0.01	0	0.09	0	0.10
00004-100200 County Attorney	578	2.18	16	0.20	2	1.42	2	1.55
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,451	12.99	4	0.05	1	0.34	1	0.37
00004-110600 Mgmt & Budget	3,904	14.69	693	8.32	114	67.24	114	73.54
00004-110650 Procurement Svcs	122	0.46	14	0.16	2	1.29	2	1.41
00004-110800 Info & Innov	644	2.42	27	0.32	3	2.00	3	2.18
00004-120100 Human Resources	5,374	20.22	6	0.07	1	0.52	1	0.57
00004-120900 Facilities Management	529	1.99	128	1.54	6	3.27	5	3.45
00004-133100 Ent Sol & QA	375	1.41	71	0.86	9	5.47	9	5.97
C0003 Clerk - Board Svcs	9,175	34.52	6,932	83.23	25	14.79	12	7.47
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	26,576	100.00	8,329	100.00	169	100.00	155	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	75002-110600 Management & Budget	%	C0002 Clerk of Courts - Gen Govt Svcs	%	C0004 Clerk of Courts - Value Adjust Bd	%	C1002 Clerk of Courts - Pub Rec Modern	%
Building Depreciation	1	0.64	15,831	1.06	2,700	0.72	14	0.63
Equipment Depreciation	0	0.24	554,553	37.07	41,674	11.17	26	1.20
00004-165000 Non-Dept Allot	4	2.51	19,528	1.31	4,058	1.09	70	3.17
00004-100100 County Internal Auditor	0	0.10	383	0.03	28	0.01	1	0.03
00004-100200 County Attorney	2	1.55	11,593	0.78	657	0.18	10	0.46
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.37	1,606	0.11	119	0.03	2	0.11
00004-110600 Mgmt & Budget	114	73.54	63,529	4.25	3,430	0.92	457	20.87
00004-110650 Procurement Svcs	2	1.41	3,993	0.27	284	0.08	9	0.40
00004-110800 Info & Innov	3	2.18	17,917	1.20	1,314	0.35	15	0.68
00004-120100 Human Resources	1	0.57	2,594	0.17	198	0.05	4	0.17
00004-120900 Facilities Management	5	3.45	518,304	34.65	34,785	9.32	42	1.90
00004-133100 Ent Sol & QA	9	5.97	87,992	5.88	6,028	1.62	40	1.84
C0003 Clerk - Board Svcs	12	7.47	197,943	13.23	277,756	74.46	1,501	68.54
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	155	100.00	1,495,767	100.00	373,032	100.00	2,191	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	C1003 Clerk of Courts - Pub Rec Crt Tech		C1004 Clerk of Courts - Foreclosure		C1005 Clerk of Courts		C1006 Clerk of Courts - Court Opns	
		%		%		%		%
Building Depreciation	9	0.63	2	0.64	0	0.00	25,502	1.07
Equipment Depreciation	13	0.97	1	0.36	0	0.00	904,667	37.80
00004-165000 Non-Dept Allot	41	3.01	9	2.58	0	0.00	36,047	1.51
00004-100100 County Internal Auditor	1	0.04	0	0.08	0	0.00	618	0.03
00004-100200 County Attorney	10	0.72	5	1.42	0	0.00	18,791	0.79
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.17	1	0.34	0	0.00	2,594	0.11
00004-110600 Mgmt & Budget	456	33.51	228	67.24	0	0.00	97,752	4.08
00004-110650 Procurement Svcs	9	0.65	4	1.29	0	0.00	6,402	0.27
00004-110800 Info & Innov	14	1.04	7	2.00	0	0.00	29,036	1.21
00004-120100 Human Resources	4	0.27	2	0.52	0	0.00	4,192	0.18
00004-120900 Facilities Management	31	2.27	11	3.27	0	0.00	845,360	35.32
00004-133100 Ent Sol & QA	39	2.83	19	5.47	0	0.00	143,085	5.98
C0003 Clerk - Board Svcs	733	53.88	50	14.79	0	0.00	279,477	11.68
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,361	100.00	339	100.00	0	100.00	2,393,523	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs

Central Service Departments	C1007 Clerk of Courts - ARP Funding	%	C6004 Clerk of Courts - General Agency	%	Clerk of Courts	%	Chief Communications Officer	%
Building Depreciation	5	0.64	0	0.62	563,760	24.52	0	0.00
Equipment Depreciation	5	0.61	0	1.58	83,870	3.65	0	0.00
00004-165000 Non-Dept Allot	24	2.76	1	3.41	67,514	2.94	0	0.00
00004-100100 County Internal Auditor	1	0.07	0	0.00	58	0.00	0	0.00
00004-100200 County Attorney	10	1.14	0	0.00	31,356	1.36	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	0.27	0	0.00	247	0.01	0	0.00
00004-110600 Mgmt & Budget	455	53.47	0	0.14	7,054	0.31	0	0.00
00004-110650 Procurement Svcs	9	1.03	0	0.00	500	0.02	0	0.00
00004-110800 Info & Innov	14	1.61	0	0.07	5,436	0.24	0	0.00
00004-120100 Human Resources	4	0.42	0	0.00	543	0.02	0	0.00
00004-120900 Facilities Management	24	2.86	0	1.27	68,679	2.99	0	0.00
00004-133100 Ent Sol & QA	37	4.39	0	0.21	11,574	0.50	0	0.00
C0003 Clerk - Board Svcs	262	30.73	27	92.70	1,458,879	63.44	0	0.00
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	852	100.00	29	100.00	2,299,469	100.00	0	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	Children's Board		Emergency Medical Planning Council (EMPC)		Expressway Authority (EA)		Housing Finance Authority	
		%		%		%		%
Building Depreciation	7	0.04	34	0.49	5	0.04	320	6.05
Equipment Depreciation	2	0.01	12	0.17	38	0.26	113	2.14
00004-165000 Non-Dept Allot	11	0.07	56	0.80	8	0.06	521	9.85
00004-100100 County Internal Auditor	0	0.00	0	0.00	1	0.01	2	0.04
00004-100200 County Attorney	1,328	7.62	6,564	93.57	5	0.03	1,086	20.54
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	0.01	6	0.04	7	0.14
00004-110600 Mgmt & Budget	2	0.01	8	0.11	4	0.03	70	1.33
00004-110650 Procurement Svcs	1	0.01	7	0.10	6	0.04	64	1.21
00004-110800 Info & Innov	27	0.16	135	1.93	2,394	16.60	1,258	23.80
00004-120100 Human Resources	8	0.05	41	0.58	7	0.05	381	7.20
00004-120900 Facilities Management	14	0.08	68	0.98	33	0.23	637	12.05
00004-133100 Ent Sol & QA	15,999	91.87	17	0.24	11,907	82.56	158	3.00
C0003 Clerk - Board Svcs	15	0.08	72	1.02	9	0.06	669	12.65
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	17,414	100.00	7,016	100.00	14,422	100.00	5,287	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	Port Tampa Bay (PTB)	%	Public Transportation Commission (PTC)	%	COVID-19	%	All Other	%
Building Depreciation	5	0.01	22	0.49	20	2.11	121,739	9.59
Equipment Depreciation	38	0.07	8	0.17	9	0.98	11,854	0.93
00004-165000 Non-Dept Allot	8	0.01	35	0.80	33	3.59	9,058	0.71
00004-100100 County Internal Auditor	1	0.00	0	0.00	28	3.05	970	0.08
00004-100200 County Attorney	5	0.01	4,116	93.57	424	45.72	23,893	1.88
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6	0.01	1	0.01	13	1.40	2,291	0.18
00004-110600 Mgmt & Budget	4	0.01	5	0.11	4	0.45	1,297	0.10
00004-110650 Procurement Svcs	6	0.01	4	0.10	(160)	(17.31)	44,337	3.49
00004-110800 Info & Innov	2,394	4.19	85	1.93	136	14.66	36,564	2.88
00004-120100 Human Resources	7	0.01	26	0.58	22	2.40	3,716	0.29
00004-120900 Facilities Management	33	0.06	43	0.98	54	5.83	871,503	68.62
00004-133100 Ent Sol & QA	54,685	95.60	11	0.24	24	2.63	25,281	1.99
C0003 Clerk - Board Svcs	9	0.01	45	1.02	319	34.47	117,490	9.25
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	57,201	100.00	4,399	100.00	926	100.00	1,269,994	100.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule G - Origins of Costs**

Central Service Departments	Total Allocated	%	Unallocated & Direct Billing	%	Adjustments & Disallowed	%	Total Expenditures	%
Building Depreciation	5,099,958	4.55	132,305	0.99	(5,232,263)	(21.05)	0	0.00
Equipment Depreciation	2,679,751	2.39	49,999	0.38	(2,729,750)	(10.98)	0	0.00
00004-165000 Non-Dept Allot	2,351,492	2.10	10,398,930	78.13	27	0.00	12,750,449	8.48
00004-100100 County Internal Auditor	731,492	0.65	4,564	0.03	0	0.00	736,056	0.49
00004-100200 County Attorney	7,818,501	6.97	514,762	3.87	493,535	1.99	8,826,798	5.87
00004-101700 Clerk of Court	0	0.00	0	0.00	23,987,604	96.52	23,987,604	15.96
00004-110001 County Administrator	3,065,340	2.73	20,210	0.15	3	0.00	3,085,553	2.05
00004-110600 Mgmt & Budget	2,974,558	2.65	129,400	0.97	24,002	0.10	3,127,960	2.08
00004-110650 Procurement Svcs	3,061,209	2.73	281,857	2.12	94,258	0.38	3,437,324	2.29
00004-110800 Info & Innov	25,985,675	23.17	140,975	1.06	66,421	0.27	26,193,071	17.43
00004-120100 Human Resources	5,034,054	4.49	32,197	0.24	15,230	0.06	5,081,481	3.38
00004-120900 Facilities Management	31,330,016	27.94	1,429,648	10.74	1,307,551	5.26	34,067,215	22.67
00004-133100 Ent Sol & QA	7,765,133	6.92	78,783	0.59	0	0.00	7,843,916	5.22
C0003 Clerk - Board Svcs	14,245,971	12.70	96,301	0.72	6,825,796	27.47	21,168,068	14.08
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Chief Human Services Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	112,143,151	100.00	13,309,930	100.00	24,852,414	100.00	150,305,495	100.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Building Depreciation

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

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

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

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

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

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

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

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

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Building Depreciation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:		0		
Cost Adjustments:				
YTD Depreciation Expense	5,232,263			
Total Departmental Cost Adjustments:	5,232,263			5,232,263
Total To Be Allocated:	5,232,263			5,232,263

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	Total	G&A	County Center	Main Courthouse	Courthouse - Annex Complex
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
YTD Depreciation Expense	5,232,263	0	845,156	19,122	1,105,764
Functional Cost	5,232,263	0	845,156	19,122	1,105,764
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,232,263	0	845,156	19,122	1,105,764
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	5,232,263	0	845,156	19,122	1,105,764

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation**

	700 Twigg	Courts - Edgecomb Building	Courts - Plant City	Plant City Community Resource Center	Brandon Regional Service Center
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
YTD Depreciation Expense	108,627	1,807,969	316	384,111	76,230
Functional Cost	108,627	1,807,969	316	384,111	76,230
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	108,627	1,807,969	316	384,111	76,230
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	108,627	1,807,969	316	384,111	76,230

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	Southshore Regional Service Center	Other Buildings
Deductions		
*Total Disallowed Costs	0	0
Cost Adjustments		
YTD Depreciation Expense	89,560	795,408
Functional Cost	89,560	795,408
Allocation Step 1		
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
1st Allocation	89,560	795,408
Allocation Step 2		
2nd Allocation	0	0
Total For Building Depreciation		
Schedule .3 Total	89,560	795,408

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - County Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	5,871	1.903480	16,087		16,087		16,087
00004-100200 County Attorney	14,528	4.710231	39,809		39,809		39,809
00004-101001 Property Appraiser	20,884	6.770957	57,225		57,225		57,225
00004-101200 Tax Collector	20,223	6.556649	55,414		55,414		55,414
00004-110001 County Administrator	2,691	0.872469	7,374		7,374		7,374
00004-110600 Mgmt & Budget	6,780	2.198194	18,578		18,578		18,578
00004-110650 Procurement Svcs	7,528	2.440709	20,628		20,628		20,628
00004-110800 Info & Innov	18,886	6.123170	51,750		51,750		51,750
00004-120010 Communications	11,883	3.852676	32,561		32,561		32,561
00004-120100 Human Resources	17,911	5.807058	49,079		49,079		49,079
00004-120900 Facilities Management	6,912	2.240991	18,940		18,940		18,940
00004-131500 Homeless Services	3,821	1.238835	10,470		10,470		10,470
00004-133010 Govt Relations & Strategic	4,128	1.338370	11,311		11,311		11,311
00004-133100 Ent Sol & QA	5,254	1.703438	14,397		14,397		14,397
00101-801100 Supervisor of Elections	6,959	2.256229	19,069		19,069		19,069
10902-102300 Planning Commission	14,112	4.575356	38,669		38,669		38,669
C0003 Clerk - Board Svcs	41,770	13.542562	114,456		114,456		114,456
Affordable Housing	6,337	2.054566	17,364		17,364		17,364
Economic Development	6,338	2.054890	17,367		17,367		17,367
Performance Data & Analytics	5,305	1.719973	14,536		14,536		14,536
Customer Service & Supp	4,026	1.305299	11,032		11,032		11,032
Development Services	43,758	14.187107	119,903		119,903		119,903
Engineering & Operations	24,434	7.921928	66,953		66,953		66,953
Consumer and Veteran Svcs	806	0.261319	2,209		2,209		2,209
Aging Services	3,390	1.099097	9,289		9,289		9,289
Health Care Services	1,979	0.641626	5,423		5,423		5,423
Social Services	346	0.112179	948		948		948
Conservation & Environ	310	0.100507	849		849		849
All Other	1,265	0.410135	3,466		3,466		3,466
Schedule .4 Total for County Center	308,435	100.000000	845,156		845,156	0	845,156

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Main Courthouse

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101500 State Attorney Part I	89,696	61.205049	11,704		11,704		11,704
00004-110800 Info & Innov	7,330	5.001706	956		956		956
00004-120900 Facilities Management	200	0.136472	26		26		26
10900-132000 Library Services	10,773	7.351075	1,406		1,406		1,406
Clerk of Courts	28,166	19.219379	3,675		3,675		3,675
13th Judicial Circuit	10,385	7.086319	1,355		1,355		1,355
Schedule .4 Total for Main Courthouse	146,550	100.000000	19,122		19,122	0	19,122

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Courthouse - Annex Complex

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101300 Sheriff	10,075	5.911275	65,365		65,365		65,365
00004-120900 Facilities Management	41,542	24.373816	269,517		269,517		269,517
Clerk of Courts	16,084	9.436918	104,350		104,350		104,350
13th Judicial Circuit	102,736	60.277991	666,532		666,532		666,532
Schedule .4 Total for Courthouse - Annex Complex	170,437	100.000000	1,105,764		1,105,764	0	1,105,764

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - 700 Twiggis

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101300 Sheriff	6,589	5.552185	6,031		6,031		6,031
00004-101600 Public Defender	73,324	61.786069	67,116		67,116		67,116
00004-120900 Facilities Management	20,004	16.856262	18,310		18,310		18,310
00004-133010 Govt Relations & Strategic	2,101	1.770396	1,923		1,923		1,923
00004-167000 Guardian Ad-Litem	11,805	9.947419	10,806		10,806		10,806
13th Judicial Circuit	4,332	3.650336	3,965		3,965		3,965
All Other	519	0.437333	475		475		475
Schedule .4 Total for 700 Twiggis	118,674	100.000000	108,627		108,627	0	108,627

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Courts - Edgecomb Building

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101300 Sheriff	7,720	3.461092	62,575		62,575		62,575
00004-120900 Facilities Management	12,819	5.747116	103,906		103,906		103,906
Clerk of Courts	38,046	17.057086	308,387		308,387		308,387
13th Judicial Circuit	160,943	72.155247	1,304,544		1,304,544		1,304,544
All Other	3,523	1.579459	28,556		28,556		28,556
Schedule .4 Total for Courts - Edgecomb Building	223,051	100.000000	1,807,969		1,807,969	0	1,807,969

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Courts - Plant City

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101300 Sheriff	3,230	8.233915	26		26		26
00004-101500 State Attorney Part I	2,240	5.710207	18		18		18
00004-101600 Public Defender	1,854	4.726216	15		15		15
00004-120900 Facilities Management	924	2.355460	7		7		7
Clerk of Courts	8,397	21.405629	68		68		68
13th Judicial Circuit	22,583	57.568573	182		182		182
Schedule .4 Total for Courts - Plant City	39,228	100.000000	316		316	0	316

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Plant City Community Resource Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101001 Property Appraiser	2,510	12.906875	49,577		49,577		49,577
00004-101300 Sheriff	732	3.764077	14,458		14,458		14,458
00004-160500 Government Agencies	3,471	17.848511	68,558		68,558		68,558
Clerk of Courts	3,137	16.131023	61,961		61,961		61,961
Aging Services	2,942	15.128297	58,109		58,109		58,109
Health Care Services	1,824	9.379339	36,027		36,027		36,027
Social Services	1,496	7.692703	29,549		29,549		29,549
All Other	3,335	17.149175	65,872		65,872		65,872
Schedule .4 Total for Plant City Community Resource Center	19,447	100.000000	384,111		384,111	0	384,111

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Brandon Regional Service Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101001 Property Appraiser	4,033	44.657292	34,042		34,042		34,042
Clerk of Courts	4,258	47.148710	35,941		35,941		35,941
Consumer and Veteran Svcs	740	8.193998	6,246		6,246		6,246
Schedule .4 Total for Brandon Regional Service Center	9,031	100.000000	76,230		76,230	0	76,230

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management & Real Estate

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Southshore Regional Service Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101001 Property Appraiser	1,344	13.357185	11,963		11,963		11,963
00004-130020 Pet Resources	914	9.083681	8,135		8,135		8,135
00004-130300 Consumer and Veteran Svcs	132	1.311866	1,175		1,175		1,175
00101-801100 Supervisor of Elections	921	9.153250	8,198		8,198		8,198
Code Enforcement	1,139	11.319817	10,138		10,138		10,138
Development Services	5,612	55.774201	49,951		49,951		49,951
Schedule .4 Total for Southshore Regional Service Center	10,062	100.000000	89,560		89,560	0	89,560

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation

Activity - Other Buildings

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	1,095.02	0.137668	1,095		1,095		1,095
00004-120900 Facilities Management	778,417.65	97.863883	778,417		778,417		778,417
C0003 Clerk - Board Svcs	199.21	0.025045	199		199		199
Clerk of Courts	15,696.62	1.973404	15,697		15,697		15,697
Schedule .4 Total for Other Buildings	795,408.50	100.000000	795,408		795,408	0	795,408

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Total	County Center	Main Courthouse	Courthouse - Annex Complex	700 Twiggs
00004-100001 Board of Commissioners	16,087	16,087	0	0	0
00004-100200 County Attorney	39,809	39,809	0	0	0
00004-101001 Property Appraiser	152,807	57,225	0	0	0
00004-101200 Tax Collector	55,414	55,414	0	0	0
00004-101300 Sheriff	148,456	0	0	65,365	6,031
00004-101500 State Attorney Part I	11,722	0	11,704	0	0
00004-101600 Public Defender	67,131	0	0	0	67,116
00004-110001 County Administrator	7,374	7,374	0	0	0
00004-110600 Mgmt & Budget	18,578	18,578	0	0	0
00004-110650 Procurement Svcs	20,628	20,628	0	0	0
00004-110800 Info & Innov	53,802	51,750	956	0	0
00004-120010 Communications	32,561	32,561	0	0	0
00004-120100 Human Resources	49,079	49,079	0	0	0
00004-120900 Facilities Management	1,189,124	18,940	26	269,517	18,310
00004-130020 Pet Resources	8,135	0	0	0	0
00004-130300 Consumer and Veteran Svcs	1,175	0	0	0	0
00004-131500 Homeless Services	10,470	10,470	0	0	0
00004-133010 Govt Relations & Strategic	13,234	11,311	0	0	1,923
00004-133100 Ent Sol & QA	14,397	14,397	0	0	0
00004-160500 Government Agencies	68,558	0	0	0	0
00004-167000 Guardian Ad-Litem	10,806	0	0	0	10,806
00101-801100 Supervisor of Elections	27,266	19,069	0	0	0
10900-132000 Library Services	1,406	0	1,406	0	0
10902-102300 Planning Commission	38,669	38,669	0	0	0
C0003 Clerk - Board Svcs	114,655	114,456	0	0	0
Clerk of Courts	530,079	0	3,675	104,350	0
13th Judicial Circuit	1,976,579	0	1,355	666,532	3,965
Affordable Housing	17,364	17,364	0	0	0
Economic Development	17,367	17,367	0	0	0
Performance Data & Analytics	14,536	14,536	0	0	0
Customer Service & Supp	11,032	11,032	0	0	0
Code Enforcement	10,138	0	0	0	0
Development Services	169,855	119,903	0	0	0
Engineering & Operations	66,953	66,953	0	0	0
Consumer and Veteran Svcs	8,455	2,209	0	0	0
Aging Services	67,399	9,289	0	0	0
Health Care Services	41,450	5,423	0	0	0
Social Services	30,497	948	0	0	0
Conservation & Environ	849	849	0	0	0
All Other	98,369	3,466	0	0	475
Direct Bill	0	0	0	0	0
Total	5,232,263	845,156	19,122	1,105,764	108,627

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Courts - Edgecomb Building	Courts - Plant City	Plant City Community Resource Center	Brandon Regional Service Center	Southshore Regional Service Center
00004-100001 Board of Commissioners	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101001 Property Appraiser	0	0	49,577	34,042	11,963
00004-101200 Tax Collector	0	0	0	0	0
00004-101300 Sheriff	62,575	26	14,458	0	0
00004-101500 State Attorney Part I	0	18	0	0	0
00004-101600 Public Defender	0	15	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	103,906	7	0	0	0
00004-130020 Pet Resources	0	0	0	0	8,135
00004-130300 Consumer and Veteran Svcs	0	0	0	0	1,175
00004-131500 Homeless Services	0	0	0	0	0
00004-133010 Govt Relations & Strategic	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
00004-160500 Government Agencies	0	0	68,558	0	0
00004-167000 Guardian Ad-Litem	0	0	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0	8,198
10900-132000 Library Services	0	0	0	0	0
10902-102300 Planning Commission	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Clerk of Courts	308,387	68	61,961	35,941	0
13th Judicial Circuit	1,304,544	182	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	10,138
Development Services	0	0	0	0	49,951
Engineering & Operations	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	6,246	0
Aging Services	0	0	58,109	0	0
Health Care Services	0	0	36,027	0	0
Social Services	0	0	29,549	0	0
Conservation & Environ	0	0	0	0	0
All Other	28,556	0	65,872	0	0
Direct Bill	0	0	0	0	0
Total	1,807,969	316	384,111	76,230	89,560

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Other Buildings
00004-100001 Board of Commissioners	0
00004-100200 County Attorney	0
00004-101001 Property Appraiser	0
00004-101200 Tax Collector	0
00004-101300 Sheriff	0
00004-101500 State Attorney Part I	0
00004-101600 Public Defender	0
00004-110001 County Administrator	0
00004-110600 Mgmt & Budget	0
00004-110650 Procurement Svcs	0
00004-110800 Info & Innov	1,095
00004-120010 Communications	0
00004-120100 Human Resources	0
00004-120900 Facilities Management	778,417
00004-130020 Pet Resources	0
00004-130300 Consumer and Veteran Svcs	0
00004-131500 Homeless Services	0
00004-133010 Govt Relations & Strategic	0
00004-133100 Ent Sol & QA	0
00004-160500 Government Agencies	0
00004-167000 Guardian Ad-Litem	0
00101-801100 Supervisor of Elections	0
10900-132000 Library Services	0
10902-102300 Planning Commission	0
C0003 Clerk - Board Svcs	199
Clerk of Courts	15,697
13th Judicial Circuit	0
Affordable Housing	0
Economic Development	0
Performance Data & Analytics	0
Customer Service & Supp	0
Code Enforcement	0
Development Services	0
Engineering & Operations	0
Consumer and Veteran Svcs	0
Aging Services	0
Health Care Services	0
Social Services	0
Conservation & Environ	0
All Other	0
Direct Bill	0
Total	795,408

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Equipment Depreciation

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Equipment Depreciation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
YTD Depreciation	2,729,750			
Total Departmental Cost Adjustments:	2,729,750			2,729,750
Total To Be Allocated:	2,729,750			2,729,750

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Equipment Depreciation

	Total	G&A	Equipment Depreciation
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
YTD Depreciation	2,729,750	0	2,729,750
Functional Cost	2,729,750	0	2,729,750
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,729,750	0	2,729,750
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	2,729,750	0	2,729,750

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Equipment Depreciation

Activity - Equipment Depreciation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	834.75	0.030580	835		835		835
00004-100200 County Attorney	12,022.09	0.440410	12,022		12,022		12,022
00004-110001 County Administrator	3,536.22	0.129544	3,536		3,536		3,536
00004-110600 Mgmt & Budget	6,729.36	0.246519	6,729		6,729		6,729
00004-110650 Procurement Svcs	7,640.34	0.279892	7,640		7,640		7,640
00004-110800 Info & Innov	471,754.31	17.281962	471,754		471,754		471,754
00004-120100 Human Resources	14,822.66	0.543004	14,823		14,823		14,823
00004-120900 Facilities Management	426,127.88	15.610511	426,128		426,128		426,128
00004-133100 Ent Sol & QA	9,465.15	0.346741	9,465		9,465		9,465
Clerk of Court - CCC	1,776,816.97	65.090837	1,776,817		1,776,817		1,776,817
Schedule .4 Total for Equipment Depreciation	2,729,749.73	100.000000	2,729,750		2,729,750	0	2,729,750

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Equipment Depreciation

Receiving Department	Total	Equipment Depreciation
00004-100100 County Internal Auditor	835	835
00004-100200 County Attorney	12,022	12,022
00004-110001 County Administrator	3,536	3,536
00004-110600 Mgmt & Budget	6,729	6,729
00004-110650 Procurement Svcs	7,640	7,640
00004-110800 Info & Innov	471,754	471,754
00004-120100 Human Resources	14,823	14,823
00004-120900 Facilities Management	426,128	426,128
00004-133100 Ent Sol & QA	9,465	9,465
Clerk of Court - CCC	1,776,817	1,776,817
 Direct Bill	 0	 0
 Total	 <u>2,729,750</u>	 <u>2,729,750</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-165000 Non-Dept Allot

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

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

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

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

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

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

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

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

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

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

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

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

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

Intergovernmental Representation – the costs recorded to cost center 165006 have not been allocated within this cost allocation plan.

Other Costs Debt Services Countywide – the costs recorded to cost center 165817 have not been allocated within this cost allocation plan.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-165000 Non-Dept Allot

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	12,750,449			12,750,449
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund	-27			
Total Departmental Cost Adjustments:	-27			-27
Inbound Costs:				
00004-165000 Non-Dept Allot		1,995	1,995	
00004-100100 County Internal Auditor		2,019	2,019	
00004-100200 County Attorney		60	60	
00004-110001 County Administrator		10,927	10,927	
00004-110600 Mgmt & Budget		12,955	12,955	
00004-120100 Human Resources		17,171	17,171	
C0003 Clerk - Board Svcs		62,280	62,280	
Total Allocated Additions:		107,407	107,407	107,407
Total To Be Allocated:	12,750,422	107,407		12,857,829

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	Strategic Planning	County Center Security	National & Florida Assn Counties
552001 General oper supplies & minor equ	0	0	0	0	0
552093 P-card Exp Clear (Default Only)	12,315	0	0	0	0
554001 Memberships & Dues	171,059	0	0	0	171,059
555050 Employee Tuition Reimbursement	79,276	0	0	0	0
581990 Other Government Agencies	200,000	0	0	0	0
582020 Community Services Organizations	510,290	0	0	0	0
582030 Cultural Services Organizations	50,000	0	0	0	0
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organizations	1,650,505	0	0	0	0
583980 Other Grants & Aids - Nontaxable	0	0	0	0	0
583990 Other Grants & Aids - Taxable	100,000	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	12,750,449				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	(27)	0	0	0	0
Functional Cost	12,750,422	0	40,000	1,322,731	171,059
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(10,382,083)	0	0	0	0
1st Allocation	2,368,339	0	40,000	1,322,731	171,059
Allocation Step 2					
Inbound - All Others	107,407	107,407	0	0	0
Reallocate Admin Costs		(107,407)	337	11,142	1,441
Unallocated Costs	(87,457)	0	0	0	0
2nd Allocation	19,950	0	337	11,142	1,441
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	2,388,289	0	40,337	1,333,873	172,500

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512006 Reg Pay Exempt Employees	0	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
512201 DE Salaries & Wages	0	0	0	0	0
512211 DE Other Reg Pay	0	0	0	0	0
512212 SP Other Regular Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515006 Other Special Pay - Allot (LA)	0	0	0	0	0
516001 Annual Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	0
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
523001 Health Insurance	(761)	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	56,518	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	10,325	0	0	0
531990 Other Professional Services	0	0	1,536	0	25,000
532010 Accounting and Auditing	0	0	0	191,176	0
533990 Court Reporter Non-Judicial	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Ins Stipend	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
542070 Postage & Freight Services- Gen	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549080 Claim Payments - Auto/Gen Liab	0	0	0	0	0
549200 Other Current Chgs- Uncollectible	0	0	0	0	0
549240 Collection Expense	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549990 Other Miscellaneous Expenses	1	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs Clerk to BOCC	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs
552001 General oper supplies & minor equ	0	0	0	0	0
552093 P-card Exp Clear (Default Only)	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582030 Cultural Services Organizations	0	0	0	0	0
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583980 Other Grants & Aids - Nontaxable	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:					
369930 Prior Year Expenditure Refund	0	0	(27)	0	0
Functional Cost	55,758	10,325	1,509	191,176	25,000
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	55,758	10,325	1,509	191,176	25,000
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	470	87	13	1,610	211
Unallocated Costs	0	0	0	0	0
2nd Allocation	470	87	13	1,610	211
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	56,228	10,412	1,522	192,786	25,211

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Intergovt Representation**	Other Costs Debt Svc CW**
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512006 Reg Pay Exempt Employees	0	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
512201 DE Salaries & Wages	0	0	0	0	0
512211 DE Other Reg Pay	0	0	0	0	0
512212 SP Other Regular Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515006 Other Special Pay - Allot (LA)	0	0	0	0	0
516001 Annual Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	0
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	0	0	0	0
531007 Computer Software Annual Maint Ag	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	76,335	0	0	307,750	88,307
532010 Accounting and Auditing	0	0	0	0	0
533990 Court Reporter Non-Judicial	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Ins Stipend	0	395,170	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
542070 Postage & Freight Services- Gen	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549080 Claim Payments - Auto/Gen Liab	0	0	0	0	0
549200 Other Current Chgs- Uncollectible	0	0	0	0	0
549240 Collection Expense	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Intergovt Representation**	Other Costs Debt Svc CW**
552001 General oper supplies & minor equ	0	0	0	0	0
552093 P-card Exp Clear (Default Only)	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	79,276	0	0
581990 Other Government Agencies	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582030 Cultural Services Organizations	0	0	0	0	0
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583980 Other Grants & Aids - Nontaxable	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:					
369930 Prior Year Expenditure Refund	0	0	0	0	0
Functional Cost	76,335	395,170	79,276	307,750	88,307
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	(307,750)	(88,307)
1st Allocation	76,335	395,170	79,276	0	0
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	643	3,329	668	2,592	744
Unallocated Costs	0	0	0	(2,592)	(744)
2nd Allocation	643	3,329	668	0	0
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	76,978	398,499	79,944	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

Other Costs**

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

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

Expenditures Per Financial Statement	
Deductions	

*Total Disallowed Costs	0
Cost Adjustments	

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

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

Inbound - All Others	0
Reallocate Admin Costs	84,120
Unallocated Costs	(84,120)
2nd Allocation	0
Total For 00004-165000 Non-Dept Allot	

Schedule .3 Total	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Strategic Planning

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	100	100.000000	40,000		40,000	337	40,337
Schedule .4 Total for Strategic Planning	100	100.000000	40,000		40,000	337	40,337

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	5,871	1.903480	25,178		25,178	212	25,390
00004-100200 County Attorney	14,528	4.710231	62,304		62,304	525	62,829
00004-101001 Property Appraiser	20,884	6.770957	89,562		89,562	754	90,316
00004-101200 Tax Collector	20,223	6.556649	86,727		86,727	731	87,457
00004-110001 County Administrator	2,691	0.872469	11,540		11,540	97	11,638
00004-110600 Mgmt & Budget	6,780	2.198194	29,076		29,076	245	29,321
00004-110650 Procurement Svcs	7,528	2.440709	32,284		32,284	272	32,556
00004-110800 Info & Innov	18,886	6.123170	80,993		80,993	682	81,675
00004-120010 Communications	11,883	3.852676	50,961		50,961	429	51,390
00004-120100 Human Resources	17,911	5.807058	76,812		76,812	647	77,459
00004-120900 Facilities Management	6,912	2.240991	29,642		29,642	250	29,892
00004-131500 Homeless Services	3,821	1.238835	16,386		16,386	138	16,524
00004-133010 Govt Relations & Strategic	4,128	1.338370	17,703		17,703	149	17,852
00004-133100 Ent Sol & QA	5,254	1.703438	22,532		22,532	190	22,722
00101-801100 Supervisor of Elections	6,959	2.256229	29,844		29,844	251	30,095
10902-102300 Planning Commission	14,112	4.575356	60,520		60,520	510	61,029
C0003 Clerk - Board Svcs	41,770	13.542562	179,132		179,132	1,509	180,641
Affordable Housing	6,337	2.054566	27,176		27,176	229	27,405
Economic Development	6,338	2.054890	27,181		27,181	229	27,410
Performance Data & Analytics	5,305	1.719973	22,751		22,751	192	22,942
Customer Service & Supp	4,026	1.305299	17,266		17,266	145	17,411
Development Services	43,758	14.187107	187,657		187,657	1,581	189,238
Engineering & Operations	24,434	7.921928	104,786		104,786	883	105,668
Consumer and Veteran Svcs	806	0.261319	3,457		3,457	29	3,486
Aging Services	3,390	1.099097	14,538		14,538	122	14,661
Health Care Services	1,979	0.641626	8,487		8,487	72	8,559
Social Services	346	0.112179	1,484		1,484	13	1,496
Conservation & Environ	310	0.100507	1,329		1,329	11	1,341
All Other	1,265	0.410135	5,425		5,425	46	5,471
Schedule .4 Total for County Center Security	308,435	100.000000	1,322,731		1,322,731	11,142	1,333,873

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - National & Florida Assn Counties

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110001 County Administrator	100	100.000000	171,059		171,059	1,441	172,500
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	171,059		171,059	1,441	172,500

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Clerk to BOCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	100	100.000000	55,758		55,758	470	56,228
Schedule .4 Total for Other Costs Clerk to BOCC	100	100.000000	55,758		55,758	470	56,228

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs BOCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	100	100.000000	10,325		10,325	87	10,412
Schedule .4 Total for Other Costs BOCC	100	100.000000	10,325		10,325	87	10,412

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Real Estate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120900 Facilities Management	100	100.000000	1,509		1,509	13	1,522
Schedule .4 Total for Other Costs Real Estate	100	100.000000	1,509		1,509	13	1,522

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	5,120	0.844932	1,615		1,615		1,615
00004-100001 Board of Commissioners	717	0.118323	226		226	2	228
00004-100100 County Internal Auditor	458	0.075582	144		144	1	146
00004-100200 County Attorney	1,557	0.256945	491		491	4	495
00004-100300 13th Judicial Circuit	1,528	0.252159	482		482	4	486
00004-101001 Property Appraiser	4	0.000660	1		1	0	1
00004-101100 Supervisor of Elections	12	0.001980	4		4	0	4
00004-101200 Tax Collector	39	0.006436	12		12	0	12
00004-101300 Sheriff	99	0.016338	31		31	0	31
00004-101500 State Attorney Part I	146	0.024094	46		46	0	46
00004-101550 State Atty Part II (Victim	692	0.114198	218		218	2	220
00004-101600 Public Defender	15	0.002475	5		5	0	5
00004-101700 Clerk of Court	12	0.001980	4		4	0	4
00004-102001 Charter Review Board	12	0.001980	4		4	0	4
00004-102020 Value Adjustment Board	12	0.001980	4		4	0	4
00004-102050 Environmental Protection	4,925	0.812752	1,554		1,554	13	1,567
00004-102550 Soil & Water Conservation	360	0.059409	114		114	1	115
00004-110001 County Administrator	674	0.111227	213		213	2	214
00004-110501 Affordable Housing	39	0.006436	12		12	0	12
00004-110600 Mgmt & Budget	1,811	0.298862	571		571	5	576
00004-110650 Procurement Svcs	2,318	0.382530	731		731	6	738
00004-110700 Economic Development	3,153	0.520326	995		995	8	1,003
00004-110800 Info & Innov	7,807	1.288356	2,463		2,463	21	2,484
00004-120010 Communications	4,726	0.779912	1,491		1,491	13	1,504
00004-120030 Customer Service & Supp	1,699	0.280379	536		536	5	541
00004-120100 Human Resources	2,662	0.439299	840		840	7	847
00004-120151 Code Enforcement	4,027	0.664559	1,270		1,270	11	1,281
00004-120500 Public Utilities	1	0.000165	0		0		0
00004-120802 Engineering & Operations	2,978	0.491447	940		940	8	948
00004-120840 Capital Programs	1,020	0.168326	322		322	3	325
00004-110860 Performance Data & Analytic	1,590	0.262391	502		502	4	506
00004-120860 Community & Infrastructure	38	0.006271	12		12	0	12
00004-120900 Facilities Management	10,050	1.658509	3,171		3,171	27	3,198
00004-130020 Pet Resources	13,424	2.215306	4,235		4,235	36	4,271
00004-130100 Extension Services	3,240	0.534683	1,022		1,022	9	1,031
00004-130150 Sunshine Line	2,473	0.408109	780		780	7	787
00004-130210 Children's Services	3,295	0.543760	1,040		1,040	9	1,048
00004-130300 Consumer and Veteran Svcs	2,640	0.435668	833		833	7	840
00004-130500 Aging Services	12,940	2.135433	4,082		4,082	35	4,117
00004-131100 Health Care Services	121	0.019968	38		38	0	38
00004-131400 Social Services	5,689	0.938832	1,795		1,795	15	1,810
00004-131500 Homeless Services	3,176	0.524122	1,002		1,002	8	1,010
00004-131600 Fire Rescue	5,098	0.841301	1,608		1,608	14	1,622
00004-132200 Medical Examiner	4,858	0.801695	1,533		1,533	13	1,546
00004-132250 Parks & Recreation	1,358	0.224105	428		428	4	432
00004-132252 Conservation & Environ	24,523	4.046927	7,737		7,737	66	7,802
00004-133010 Govt Relations & Strategic	6,432	1.061446	2,029		2,029	17	2,046
00004-133100 Ent Sol & QA	2,114	0.348864	667		667	6	673
00004-160500 Government Agencies	134	0.022113	42		42	0	43

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-166000 Non-Profit Organizations	1,163	0.191925	367		367	3	370
00004-167000 Guardian Ad-Litem	507	0.083668	160		160	1	161
00004-801111 Supervisor of Elections	2	0.000330	1		1		1
00005-110700 Economic Development	55	0.009076	17		17	0	17
00005-132252 Conservation & Environ	2	0.000330	1		1		1
00005-165000 Non-Departmental Allot	46	0.007591	15		15	0	15
00006-166000 Non-Profit Organizations	119	0.019638	38		38	0	38
00007-110501 Affordable Housing	474	0.078222	150		150	1	151
00051-101001 Property Appraiser	4	0.000660	1		1	0	1
00051-101200 Tax Collector	34	0.005611	11		11	0	11
00051-101300 Sheriff	33	0.005446	10		10	0	10
00051-110501 Affordable Housing	806	0.133011	254		254	2	256
00051-110700 Economic Development	19	0.003135	6		6	0	6
00051-120010 Communications & Digital	26	0.004291	8		8	0	8
00051-120030 Customer Service & Supp	1,843	0.304142	581		581	5	586
00051-120151 Code Enforcement	5,256	0.867375	1,658		1,658	14	1,672
00051-120200 Development Services	12,073	1.992356	3,809		3,809	32	3,841
00051-120500 Public Utilities	52	0.008581	16		16	0	17
00051-120802 Engineering & Operations	4,961	0.818693	1,565		1,565	13	1,578
00051-120840 Capital Programs	1,664	0.274603	525		525	4	529
00051-110860 Performance Data & Analytic	3,052	0.503659	963		963	8	971
00051-120900 Facilities Mgmt & RE Svcs	713	0.117663	225		225	2	227
00051-130300 Consumer and Veteran Svcs	944	0.155784	298		298	3	300
00051-131400 Social Services	24	0.003961	8		8	0	8
00051-131600 Fire Rescue	17,414	2.873759	5,494		5,494	47	5,541
00051-132250 Parks & Recreation	21,613	3.566702	6,819		6,819	58	6,877
00051-132252 Conservation & Environ	2,508	0.413885	791		791	7	798
00051-165000 Non-Departmental Allot	124	0.020463	39		39	0	39
00051-801111 Supervisor of Elections	2	0.000330	1		1		1
00052-110700 Economic Development	53	0.008746	17		17	0	17
00101-801100 Supervisor of Elections	2,129	0.351340	672		672	6	677
10031-165000 Non-Departmental Allot	84	0.013862	27		27	0	27
10032-165000 Non-Departmental Allot	2	0.000330	1		1		1
10034-165000 Non-Departmental Allot	733	0.120964	231		231	2	233
10036-165000 Non-Departmental Allot	87	0.014357	27		27	0	28
10038-165000 Non-Departmental Allot	1,743	0.287640	550		550	5	555
10039-165000 Non-Departmental Allot	8	0.001320	3		3	0	3
10040-132500 Capital Improve Prog	125	0.020628	39		39	0	40
10041-132500 Capital Improve Prog	46	0.007591	15		15	0	15
10042-131600 Fire Rescue	1	0.000165	0		0		0
10100-132500 Capital Improve Prog	13	0.002145	4		4	0	4
10101-132500 Capital Improve Prog	126	0.020793	40		40	0	40
10103-160500 Government Agencies	22	0.003631	7		7	0	7
10105-101300 Sheriff	11	0.001815	3		3	0	3
10105-165000 Non-Departmental Allot	2	0.000330	1		1		1
10106-101300 Sheriff	6	0.000990	2		2	0	2
10107-101300 Sheriff	14	0.002310	4		4	0	4
10107-132252 Conservation & Environ	336	0.055449	106		106	1	107
10107-160500 Government Agencies	8	0.001320	3		3	0	3
10109-101300 Sheriff	22	0.003631	7		7	0	7

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10112-101300 Sheriff	17	0.002805	5		5	0	5
10113-110600 Management & Budget	254	0.041917	80		80	1	81
10114-101300 Sheriff	3	0.000495	1		1		1
10117-100300 13th Judicial Circuit	1,789	0.295231	564		564	5	569
10118-131400 Social Services	17	0.002805	5		5	0	5
10119-100300 13th Judicial Circuit	483	0.079707	152		152	1	154
10119-101300 Sheriff	26	0.004291	8		8	0	8
10120-100300 13th Judicial Circuit	763	0.125915	241		241	2	243
10120-101500 State Attorney Part I	109	0.017988	34		34	0	35
10120-101600 Public Defender	264	0.043567	83		83	1	84
10122-110600 Management & Budget	849	0.140107	268		268	2	270
10124-160500 Government Agencies	23	0.003796	7		7	0	7
10124-165000 Non-Departmental Allot	1	0.000165	0		0		0
10125-110600 Management & Budget	34	0.005611	11		11	0	11
10127-102050 Environmental Protection	798	0.131691	252		252	2	254
10129-110800 Information & Innovation	325	0.053633	103		103	1	103
10129-131100 Health Care Services	8,403	1.386711	2,651		2,651	23	2,674
10129-165000 Non-Departmental Allot	1	0.000165	0		0		0
10131-102050 Environmental Protection	61	0.010067	19		19	0	19
10134-110860 Performance Data & Analytic	1,006	0.166016	317		317	3	320
10134-131600 Fire Rescue	31	0.005116	10		10	0	10
10135-132500 Capital Improve Prog	7	0.001155	2		2	0	2
10137-130210 Children's Services	5	0.000825	2		2	0	2
10138-130020 Pet Resources	82	0.013532	26		26	0	26
10140-110800 Information & Innovation	674	0.111227	213		213	2	214
10140-133100 Ent Sol & Quality Assurance	11	0.001815	3		3	0	3
10144-165000 Non-Departmental Allot	2	0.000330	1		1		1
10145-110600 Management & Budget	24	0.003961	8		8	0	8
10147-120151 Code Enforcement	447	0.073767	141		141	1	142
10147-130300 Consumer and Veteran Svcs	132	0.021783	42		42	0	42
10149-132252 Conservation & Environ	21	0.003466	7		7	0	7
10150-102050 Environmental Protection	438	0.072281	138		138	1	139
10150-120200 Development Services	255	0.042082	80		80	1	81
10150-120500 Public Utilities	372	0.061390	117		117	1	118
10150-132252 Conservation & Environ	2	0.000330	1		1		1
10150-165000 Non-Departmental Allot	3	0.000495	1		1		1
10200-132500 Capital Improve Prog	14	0.002310	4		4	0	4
10201-132500 Capital Improve Prog	152	0.025084	48		48	0	48
10202-132500 Capital Improve Prog	57	0.009406	18		18	0	18
10203-132500 Capital Improve Prog	61	0.010067	19		19	0	19
10204-132500 Capital Improve Prog	110	0.018153	35		35	0	35
10205-132500 Capital Improve Prog	84	0.013862	27		27	0	27
10207-132500 Capital Improve Prog	2	0.000330	1		1		1
10208-132500 Capital Improve Prog	13	0.002145	4		4	0	4
10210-120200 Development Services	894	0.147533	282		282	2	284
10212-120030 Customer Service & Supp	3	0.000495	1		1		1
10212-120802 Engineering & Operations	10	0.001650	3		3	0	3
10212-132252 Conservation & Environ	1	0.000165	0		0		0
10214-110800 Information & Innovation	398	0.065680	126		126	1	127
10214-120200 Development Services	11,768	1.942023	3,713		3,713	32	3,744

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120802 Engineering & Operations	12	0.001980	4		4	0	4
10215-120200 Development Services	42	0.006931	13		13	0	13
10216-120500 Public Utilities	3	0.000495	1		1		1
10216-130100 Extension Services	299	0.049343	94		94	1	95
10218-101200 Tax Collector	30	0.004951	9		9	0	10
10218-132500 Capital Improve Prog	682	0.112548	215		215	2	217
10219-120500 Public Utilities	570	0.094065	180		180	2	181
10219-120802 Engineering & Operations	2,085	0.344079	658		658	6	663
10219-120840 Capital Programs	377	0.062215	119		119	1	120
10223-132500 Capital Improve Prog	62	0.010232	20		20	0	20
10300-110800 Information & Innovation	539	0.088949	170		170	1	172
10300-120030 Customer Service & Supp	1,775	0.292921	560		560	5	565
10300-120200 Development Services	2,485	0.410089	784		784	7	791
10300-120802 Engineering & Operations	11,099	1.831621	3,502		3,502	30	3,531
10300-120840 Capital Programs	1,901	0.313714	600		600	5	605
10300-110860 Performance Data & Analytic	1,836	0.302987	579		579	5	584
10300-120860 Community Infrastructure	1,009	0.166511	318		318	3	321
10300-120900 Facilities Mgmt & RE Svcs	1,152	0.190110	363		363	3	367
10300-165000 Non-Departmental Allot	11	0.001815	3		3	0	3
10301-132500 Capital Improve Prog	177	0.029210	56		56	0	56
10302-101200 Tax Collector	25	0.004126	8		8	0	8
10302-120802 Engineering & Operations	78	0.012872	25		25	0	25
10305-132500 Capital Improve Prog	10	0.001650	3		3	0	3
10306-132500 Capital Improve Prog	174	0.028714	55		55	0	55
10307-132500 Capital Improve Prog	5	0.000825	2		2	0	2
10308-132500 Capital Improve Prog	23	0.003796	7		7	0	7
10310-132500 Capital Improve Prog	53	0.008746	17		17	0	17
10313-132500 Capital Improve Prog	31	0.005116	10		10	0	10
10314-132500 Capital Improve Prog	42	0.006931	13		13	0	13
10315-132500 Capital Improve Prog	3	0.000495	1		1		1
10316-132500 Capital Improve Prog	26	0.004291	8		8	0	8
10317-132500 Capital Improve Prog	230	0.037956	73		73	1	73
10319-160500 Government Agencies	50	0.008251	16		16	0	16
10320-132500 Capital Improve Prog	73	0.012047	23		23	0	23
10321-132500 Capital Improve Prog	520	0.085813	164		164	1	165
10325-132500 Capital Improve Prog	9	0.001485	3		3	0	3
10327-132500 Capital Improve Prog	7	0.001155	2		2	0	2
10330-132500 Capital Improve Prog	13	0.002145	4		4	0	4
10334-132500 Capital Improve Prog	4	0.000660	1		1	0	1
10337-132500 Capital Improve Prog	6	0.000990	2		2	0	2
10351-132500 Capital Improve Prog	61	0.010067	19		19	0	19
10352-132500 Capital Improve Prog	43	0.007096	14		14	0	14
10353-132500 Capital Improve Prog	28	0.004621	9		9	0	9
10354-132500 Capital Improve Prog	81	0.013367	26		26	0	26
10361-132500 Capital Improve Prog	777	0.128225	245		245	2	247
10400-101001 Property Appraiser	4	0.000660	1		1	0	1
10400-101200 Tax Collector	34	0.005611	11		11	0	11
10400-132000 Library Services	11,861	1.957371	3,742		3,742	32	3,774
10401-132000 Library Services	2	0.000330	1		1		1
10401-132500 Capital Improve Prog	339	0.055944	107		107	1	108

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10402-132500 Capital Improve Prog	22	0.003631	7		7	0	7
10421-132000 Library Services	7	0.001155	2		2	0	2
10425-132000 Library Services	49	0.008086	15		15	0	16
10427-132000 Library Services	12	0.001980	4		4	0	4
10501-132500 Capital Improve Prog	105	0.017328	33		33	0	33
10502-132500 Capital Improve Prog	291	0.048022	92		92	1	93
10503-132500 Capital Improve Prog	132	0.021783	42		42	0	42
10506-160000 Debt Service	10	0.001650	3		3	0	3
10702-165000 Non-Departmental Allot	4	0.000660	1		1	0	1
10710-165000 Non-Departmental Allot	1	0.000165	0		0		0
10786-110600 Management & Budget	16	0.002640	5		5	0	5
10787-110501 Affordable Housing	36	0.005941	11		11	0	11
10788-110501 Affordable Housing	1,424	0.234997	449		449	4	453
10789-110501 Affordable Housing	8	0.001320	3		3	0	3
10792-120100 Human Resources	94	0.015512	30		30	0	30
10792-165000 Non-Departmental Allot	2	0.000330	1		1		1
10793-165000 Non-Departmental Allot	408	0.067331	129		129	1	130
10794-165000 Non-Departmental Allot	13	0.002145	4		4	0	4
10795-165000 Non-Departmental Allot	13	0.002145	4		4	0	4
10797-165000 Non-Departmental Allot	2	0.000330	1		1		1
10801-160500 Government Agencies	102	0.016833	32		32	0	32
10802-160500 Government Agencies	13	0.002145	4		4	0	4
10803-101200 Tax Collector	13	0.002145	4		4	0	4
10803-110700 Economic Development	604	0.099676	191		191	2	192
10803-160500 Government Agencies	1	0.000165	0		0		0
10803-166000 Non-Profit Organizations	35	0.005776	11		11	0	11
10804-101200 Tax Collector	13	0.002145	4		4	0	4
10805-101200 Tax Collector	13	0.002145	4		4	0	4
10811-101200 Tax Collector	13	0.002145	4		4	0	4
10811-110700 Economic Development	2	0.000330	1		1		1
10811-160500 Government Agencies	1	0.000165	0		0		0
10811-166000 Non-Profit Organizations	11	0.001815	3		3	0	3
10900-132000 Library Services	449	0.074097	142		142	1	143
10902-102300 Planning Commission	1,259	0.207767	397		397	3	401
10904-102400 Metropolitan Planning	1	0.000165	0		0		0
10905-102300 Planning Commission	6	0.000990	2		2	0	2
11107-801100 Supervisor of Elections	1	0.000165	0		0		0
11108-801100 Supervisor of Elections	2	0.000330	1		1		1
11109-801100 Supervisor of Elections	1	0.000165	0		0		0
11110-801100 Supervisor of Elections	3	0.000495	1		1		1
12178-130210 Children's Services	1,638	0.270312	517		517	4	521
12284-102050 Environmental Protection	17	0.002805	5		5	0	5
12368-110501 Affordable Housing	6	0.000990	2		2	0	2
12370-110501 Affordable Housing	32	0.005281	10		10	0	10
12372-110501 Affordable Housing	141	0.023269	44		44	0	45
12394-110600 Management & Budget	361	0.059574	114		114	1	115
12397-110600 Management & Budget	5	0.000825	2		2	0	2
12398-110600 Management & Budget	17	0.002805	5		5	0	5
12399-132500 Capital Improve Prog	18	0.002970	6		6	0	6
12400-132500 Capital Improve Prog	4	0.000660	1		1	0	1
12401-132500 Capital Improve Prog	30	0.004951	9		9	0	10
12406-132500 Capital Improve Prog	2	0.000330	1		1		1

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12407-132500 Capital Improve Prog	7	0.001155	2		2	0	2
12408-132500 Capital Improve Prog	9	0.001485	3		3	0	3
12492-131400 Social Services	121	0.019968	38		38	0	38
12494-131400 Social Services	160	0.026404	50		50	0	51
12504-102400 Metropolitan Planning	2	0.000330	1		1		1
12558-131600 Fire Rescue	2	0.000330	1		1		1
12561-131600 Fire Rescue	4	0.000660	1		1	0	1
12605-110600 Management & Budget	3	0.000495	1		1		1
12717-132500 Capital Improve Prog	7	0.001155	2		2	0	2
12756-102400 Metropolitan Planning	1	0.000165	0		0		0
12758-102400 Metropolitan Planning	38	0.006271	12		12	0	12
12809-102400 Metropolitan Planning	6	0.000990	2		2	0	2
12818-132500 Capital Improve Prog	5	0.000825	2		2	0	2
12819-132500 Capital Improve Prog	1	0.000165	0		0		0
12824-132500 Capital Improve Prog	16	0.002640	5		5	0	5
12883-132500 Capital Improve Prog	7	0.001155	2		2	0	2
12887-132500 Capital Improve Prog	2	0.000330	1		1		1
12928-102050 Environmental Protection	299	0.049343	94		94	1	95
12930-132500 Capital Improve Prog	4	0.000660	1		1	0	1
12940-132500 Capital Improve Prog	5	0.000825	2		2	0	2
12942-132500 Capital Improve Prog	10	0.001650	3		3	0	3
12944-132500 Capital Improve Prog	11	0.001815	3		3	0	3
12946-132500 Capital Improve Prog	1	0.000165	0		0		0
13012-110501 Affordable Housing	26	0.004291	8		8	0	8
13013-110501 Affordable Housing	18	0.002970	6		6	0	6
13013-132500 Capital Improve Prog	11	0.001815	3		3	0	3
13021-102050 Environmental Protection	8	0.001320	3		3	0	3
13028-131600 Fire Rescue	20	0.003301	6		6	0	6
13034-131000 Head Start	7	0.001155	2		2	0	2
13036-131000 Head Start	19	0.003135	6		6	0	6
13045-110600 Management & Budget	2	0.000330	1		1		1
13046-110600 Management & Budget	5	0.000825	2		2	0	2
13051-132500 Capital Improve Prog	5	0.000825	2		2	0	2
13052-132500 Capital Improve Prog	3	0.000495	1		1		1
13057-132500 Capital Improve Prog	17	0.002805	5		5	0	5
13058-102050 Environmental Protection	104	0.017163	33		33	0	33
13061-110600 Management & Budget	1	0.000165	0		0		0
13067-110600 Management & Budget	671	0.110732	212		212	2	213
13068-131400 Social Services	3,294	0.543595	1,039		1,039	9	1,048
13069-131400 Social Services	252	0.041586	80		80	1	80
13070-132500 Capital Improve Prog	27	0.004456	9		9	0	9
13074-110600 Management & Budget	10	0.001650	3		3	0	3
13077-110501 Affordable Housing	625	0.103141	197		197	2	199
13078-110501 Affordable Housing	172	0.028384	54		54	0	55
13079-110501 Affordable Housing	175	0.028880	55		55	0	56
13080-131600 Fire Rescue	4	0.000660	1		1	0	1
13083-131400 Social Services	2	0.000330	1		1		1
13084-131600 Fire Rescue	4	0.000660	1		1	0	1
13085-131600 Fire Rescue	8	0.001320	3		3	0	3
13086-131600 Fire Rescue	3	0.000495	1		1		1
13087-131600 Fire Rescue	1	0.000165	0		0		0
13088-110501 Affordable Housing	608	0.100336	192		192	2	193

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13101-130500 Aging Services	36	0.005941	11		11	0	11
13102-130500 Aging Services	20	0.003301	6		6	0	6
13103-130500 Aging Services	23	0.003796	7		7	0	7
13104-130500 Aging Services	34	0.005611	11		11	0	11
13105-130500 Aging Services	95	0.015677	30		30	0	30
13107-130500 Aging Services	111	0.018318	35		35	0	35
13108-130500 Aging Services	31	0.005116	10		10	0	10
13109-130500 Aging Services	3	0.000495	1		1		1
13110-130500 Aging Services	11	0.001815	3		3	0	3
13112-110501 Affordable Housing	261	0.043072	82		82	1	83
13113-110501 Affordable Housing	294	0.048518	93		93	1	94
13114-110501 Affordable Housing	98	0.016173	31		31	0	31
13115-130210 Children's Services	859	0.141757	271		271	2	273
13116-130210 Children's Services	2,460	0.405963	776		776	7	783
13117-130210 Children's Services	126	0.020793	40		40	0	40
13118-130210 Children's Services	1,012	0.167006	319		319	3	322
13119-130100 Extension Services	90	0.014852	28		28	0	29
13120-102050 Environmental Protection	738	0.121789	233		233	2	235
13121-102050 Environmental Protection	872	0.143902	275		275	2	277
13122-102050 Environmental Protection	876	0.144563	276		276	2	279
13123-102050 Environmental Protection	854	0.140932	269		269	2	272
13124-102050 Environmental Protection	966	0.159415	305		305	3	307
13125-102050 Environmental Protection	230	0.037956	73		73	1	73
13126-102050 Environmental Protection	624	0.102976	197		197	2	199
13127-102050 Environmental Protection	101	0.016668	32		32	0	32
13128-131600 Fire Rescue	10	0.001650	3		3	0	3
13129-131600 Fire Rescue	7	0.001155	2		2	0	2
13130-131600 Fire Rescue	375	0.061885	118		118	1	119
13131-131600 Fire Rescue	321	0.052973	101		101	1	102
13133-131100 Health Care Services	988	0.163045	312		312	3	314
13134-120900 Facilities Mgmt & RE Svcs	132	0.021783	42		42	0	42
13134-131000 Head Start	1,758	0.290115	555		555	5	559
13135-131000 Head Start	34	0.005611	11		11	0	11
13136-120900 Facilities Mgmt & RE Svcs	112	0.018483	35		35	0	36
13136-131000 Head Start	1,340	0.221135	423		423	4	426
13137-100300 13th Judicial Circuit	46	0.007591	15		15	0	15
13138-100300 13th Judicial Circuit	5	0.000825	2		2	0	2
13139-100300 13th Judicial Circuit	65	0.010727	21		21	0	21
13140-100300 13th Judicial Circuit	38	0.006271	12		12	0	12
13141-110700 Economic Development	815	0.134496	257		257	2	259
13142-100300 13th Judicial Circuit	6	0.000990	2		2	0	2
13144-130150 Sunshine Line	1,038	0.171297	327		327	3	330
13145-110600 Management & Budget	2	0.000330	1		1		1
13146-110600 Management & Budget	1	0.000165	0		0		0
13147-131400 Social Services	2,770	0.457121	874		874	7	881
13148-131400 Social Services	3,749	0.618682	1,183		1,183	10	1,193
13149-131400 Social Services	5,002	0.825459	1,578		1,578	13	1,591
13151-102300 Planning Commission	2	0.000330	1		1		1
13151-102400 Metropolitan Planning	933	0.153969	294		294	2	297
13152-102400 Metropolitan Planning	14	0.002310	4		4	0	4
13153-102400 Metropolitan Planning	8	0.001320	3		3	0	3

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13154-102400 Metropolitan Planning	59	0.009737	19		19	0	19
13157-130210 Children's Services	953	0.157270	301		301	3	303
13161-110600 Management & Budget	55	0.009076	17		17	0	17
13162-100300 13th Judicial Circuit	18	0.002970	6		6	0	6
13164-131100 Health Care Services	736	0.121459	232		232	2	234
13168-110860 Performance Data & Analytic	8	0.001320	3		3	0	3
13169-131400 Social Services	3,229	0.532868	1,019		1,019	9	1,027
13170-132500 Capital Improve Prog	45	0.007426	14		14	0	14
13171-131600 Fire Rescue	13	0.002145	4		4	0	4
13172-131000 Head Start	589	0.097200	186		186	2	187
13174-110501 Affordable Housing	1	0.000165	0		0		0
13175-132500 Capital Improve Prog	2	0.000330	1		1		1
13181-131000 Head Start	11	0.001815	3		3	0	3
13183-131400 Social Services	849	0.140107	268		268	2	270
13185-131600 Fire Rescue	1	0.000165	0		0		0
13187-131600 Fire Rescue	7	0.001155	2		2	0	2
13189-110700 Economic Development	164	0.027064	52		52	0	52
13192-131400 Social Services	101	0.016668	32		32	0	32
13201-130500 Aging Services	49	0.008086	15		15	0	16
13202-130500 Aging Services	30	0.004951	9		9	0	10
13203-130500 Aging Services	5	0.000825	2		2	0	2
13204-130500 Aging Services	7	0.001155	2		2	0	2
13205-130500 Aging Services	19	0.003135	6		6	0	6
13207-130500 Aging Services	22	0.003631	7		7	0	7
13208-130500 Aging Services	8	0.001320	3		3	0	3
13209-130500 Aging Services	43	0.007096	14		14	0	14
13210-130500 Aging Services	20	0.003301	6		6	0	6
13212-110501 Affordable Housing	3,000	0.495077	946		946	8	955
13213-110501 Affordable Housing	3,346	0.552176	1,056		1,056	9	1,065
13214-110501 Affordable Housing	1,088	0.179548	343		343	3	346
13215-102400 Metropolitan Planning	9	0.001485	3		3	0	3
13216-130210 Children's Services	790	0.130370	249		249	2	251
13217-130210 Children's Services	17	0.002805	5		5	0	5
13218-130210 Children's Services	532	0.087794	168		168	1	169
13219-130100 Extension Services	935	0.154299	295		295	2	297
13220-102050 Environmental Protection	317	0.052313	100		100	1	101
13221-102050 Environmental Protection	379	0.062545	120		120	1	121
13222-102050 Environmental Protection	342	0.056439	108		108	1	109
13223-102050 Environmental Protection	359	0.059244	113		113	1	114
13224-102050 Environmental Protection	579	0.095550	183		183	2	184
13225-102050 Environmental Protection	2,212	0.365037	698		698	6	704
13226-102050 Environmental Protection	522	0.086143	165		165	1	166
13226-131000 Head Start	2	0.000330	1		1		1
13227-102050 Environmental Protection	295	0.048683	93		93	1	94
13231-131600 Fire Rescue	12	0.001980	4		4	0	4
13232-131600 Fire Rescue	7	0.001155	2		2	0	2
13233-131100 Health Care Services	1,056	0.174267	333		333	3	336
13234-120900 Facilities Mgmt & RE Svcs	1,540	0.254140	486		486	4	490
13234-131000 Head Start	24,332	4.015407	7,676		7,676	65	7,742
13235-131000 Head Start	1,194	0.197041	377		377	3	380

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13236-120900 Facilities Mgmt & RE Svcs	1,536	0.253480	485		485	4	489
13236-131000 Head Start	21,701	3.581224	6,846		6,846	58	6,905
13238-100300 13th Judicial Circuit	5	0.000825	2		2	0	2
13239-100300 13th Judicial Circuit	6	0.000990	2		2	0	2
13240-100300 13th Judicial Circuit	691	0.114033	218		218	2	220
13241-110700 Economic Development	1,233	0.203477	389		389	3	392
13242-100300 13th Judicial Circuit	23	0.003796	7		7	0	7
13243-120802 Engineering & Operations	5	0.000825	2		2	0	2
13244-130150 Sunshine Line	385	0.063535	121		121	1	122
13245-110600 Management & Budget	20	0.003301	6		6	0	6
13251-102400 Metropolitan Planning	347	0.057264	109		109	1	110
13252-102400 Metropolitan Planning	1	0.000165	0		0		0
13253-102400 Metropolitan Planning	12	0.001980	4		4	0	4
13254-102400 Metropolitan Planning	4	0.000660	1		1	0	1
13257-130210 Children's Services	463	0.076407	146		146	1	147
13264-131100 Health Care Services	874	0.144233	276		276	2	278
13267-110600 Management & Budget	17	0.002805	5		5	0	5
13271-131600 Fire Rescue	1	0.000165	0		0		0
13272-131600 Fire Rescue	6	0.000990	2		2	0	2
13273-130500 Aging Services	37	0.006106	12		12	0	12
13274-130500 Aging Services	18	0.002970	6		6	0	6
13275-130500 Aging Services	14	0.002310	4		4	0	4
13276-130500 Aging Services	17	0.002805	5		5	0	5
13282-130500 Aging Services	6	0.000990	2		2	0	2
13283-130500 Aging Services	6	0.000990	2		2	0	2
13284-130500 Aging Services	6	0.000990	2		2	0	2
13289-110700 Economic Development	267	0.044062	84		84	1	85
13312-110501 Affordable Housing	36	0.005941	11		11	0	11
13313-110501 Affordable Housing	37	0.006106	12		12	0	12
13314-110501 Affordable Housing	11	0.001815	3		3	0	3
13319-130100 Extension Services	9	0.001485	3		3	0	3
13325-102050 Environmental Protection	20	0.003301	6		6	0	6
13334-131000 Head Start	351	0.057924	111		111	1	112
13335-131000 Head Start	10	0.001650	3		3	0	3
13336-131000 Head Start	312	0.051488	98		98	1	99
13340-100300 13th Judicial Circuit	9	0.001485	3		3	0	3
20003-160000 Debt Service	3	0.000495	1		1		1
20005-160000 Debt Service	6	0.000990	2		2	0	2
20006-160000 Debt Service	3	0.000495	1		1		1
20007-101001 Property Appraiser	4	0.000660	1		1	0	1
20007-101200 Tax Collector	34	0.005611	11		11	0	11
20007-160000 Debt Service	3	0.000495	1		1		1
20010-160000 Debt Service	3	0.000495	1		1		1
20011-160000 Debt Service	3	0.000495	1		1		1
20014-160000 Debt Service	28	0.004621	9		9	0	9
20015-160000 Debt Service	28	0.004621	9		9	0	9
20017-160000 Debt Service	20	0.003301	6		6	0	6
20023-160000 Debt Service	6	0.000990	2		2	0	2
20024-160000 Debt Service	7	0.001155	2		2	0	2
20025-160000 Debt Service	4	0.000660	1		1	0	1
20026-160000 Debt Service	6	0.000990	2		2	0	2

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20029-160000 Debt Service	3	0.000495	1		1		1
20030-101001 Property Appraiser	4	0.000660	1		1	0	1
20030-101200 Tax Collector	34	0.005611	11		11	0	11
20030-160000 Debt Service	10	0.001650	3		3	0	3
20032-160000 Debt Service	13	0.002145	4		4	0	4
20033-160000 Debt Service	4	0.000660	1		1	0	1
20034-160000 Debt Service	30	0.004951	9		9	0	10
20035-160000 Debt Service	3	0.000495	1		1		1
20036-160000 Debt Service	3	0.000495	1		1		1
20037-160000 Debt Service	6	0.000990	2		2	0	2
20038-160000 Debt Service	9	0.001485	3		3	0	3
30002-132500 Capital Improve Prog	362	0.059739	114		114	1	115
30003-132500 Capital Improve Prog	259	0.042742	82		82	1	82
30005-132500 Capital Improve Prog	99	0.016338	31		31	0	31
30011-160500 Government Agencies	2	0.000330	1		1		1
30013-132500 Capital Improve Prog	49	0.008086	15		15	0	16
30015-132500 Capital Improve Prog	8	0.001320	3		3	0	3
30018-132500 Capital Improve Prog	2	0.000330	1		1		1
30019-132500 Capital Improve Prog	39	0.006436	12		12	0	12
30022-132500 Capital Improve Prog	35	0.005776	11		11	0	11
30024-132500 Capital Improve Prog	39	0.006436	12		12	0	12
30025-132500 Capital Improve Prog	693	0.114363	219		219	2	220
40003-110650 Procurement Services	458	0.075582	144		144	1	146
40003-110800 Information & Innovation	437	0.072116	138		138	1	139
40003-120500 Public Utilities	18,483	3.050171	5,831		5,831	50	5,881
40003-110860 Performance Data & Analytic	352	0.058089	111		111	1	112
40003-120900 Facilities Mgmt & RE Svcs	1	0.000165	0		0		0
40007-120500 Public Utilities	24	0.003961	8		8	0	8
40007-132500 Capital Improve Prog	130	0.021453	41		41	0	41
40010-120500 Public Utilities	1,088	0.179548	343		343	3	346
40011-160000 Debt Service	11	0.001815	3		3	0	3
40013-120500 Public Utilities	1	0.000165	0		0		0
40017-132500 Capital Improve Prog	15	0.002475	5		5	0	5
40027-132500 Capital Improve Prog	45	0.007426	14		14	0	14
40100-110650 Procurement Services	758	0.125090	239		239	2	241
40100-110800 Information & Innovation	463	0.076407	146		146	1	147
40100-120010 Communications & Digital	326	0.053798	103		103	1	104
40100-120200 Development Services	1,077	0.177733	340		340	3	343
40100-120500 Public Utilities	107,386	17.721473	33,879		33,879	293	34,172
40100-120802 Engineering & Operations	4	0.000660	1		1	0	1
40100-110860 Performance Data & Analytic	332	0.054789	105		105	1	106
40100-120900 Facilities Mgmt & RE Svcs	350	0.057759	110		110	1	111
40101-160000 Debt Service	15	0.002475	5		5	0	5
40104-132500 Capital Improve Prog	526	0.086804	166		166	1	167
40105-132500 Capital Improve Prog	1,044	0.172287	329		329	3	332
40116-120500 Public Utilities	17	0.002805	5		5	0	5
40118-120500 Public Utilities	24	0.003961	8		8	0	8
40156-132500 Capital Improve Prog	26	0.004291	8		8	0	8
40159-132500 Capital Improve Prog	3	0.000495	1		1		1
40163-132500 Capital Improve Prog	96	0.015842	30		30	0	31

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40164-132500 Capital Improve Prog	82	0.013532	26		26	0	26
40165-132500 Capital Improve Prog	30	0.004951	9		9	0	10
40167-101200 Tax Collector	16	0.002640	5		5	0	5
40167-160000 Debt Service	3	0.000495	1		1		1
40170-101200 Tax Collector	20	0.003301	6		6	0	6
40170-160000 Debt Service	2	0.000330	1		1		1
40171-132500 Capital Improve Prog	1	0.000165	0		0		0
40171-160000 Debt Service	4	0.000660	1		1	0	1
50003-131900 Fleet Services	4,964	0.819188	1,566		1,566	13	1,579
50004-131900 Fleet Services	84	0.013862	27		27	0	27
50100-110600 Management & Budget	585	0.096540	185		185	2	186
50100-120100 Human Resources	1,448	0.238957	457		457	4	461
50101-165000 Non-Departmental Allot	113	0.018648	36		36	0	36
50102-165000 Non-Departmental Allot	410	0.067661	129		129	1	130
50104-120100 Human Resources	538	0.088784	170		170	1	171
50104-165000 Non-Departmental Allot	465	0.076737	147		147	1	148
50105-165000 Non-Departmental Allot	1	0.000165	0		0		0
C0002 Clerk of Courts - Gen Govt Svcs	12,336	2.035758	3,892		3,892	33	3,925
C0003 Clerk - Board Svcs	3,958	0.653172	1,249		1,249	11	1,259
C0004 Clerk of Courts - Value Adjust Bd	477	0.078717	150		150	1	152
C1002 Clerk of Courts - Pub Rec Modern	108	0.017823	34		34	0	34
C1003 Clerk of Courts - Pub Rec Crt Tech	51	0.008416	16		16	0	16
C1004 Clerk of Courts - Foreclosure	2	0.000330	1		1		1
C1006 Clerk of Courts - Court Opns	16,830	2.777384	5,310		5,310	45	5,355
C1007 Clerk of Courts - ARP Funding	16	0.002640	5		5	0	5
C6004 Clerk of Courts - General Agency	2	0.000330	1		1		1
Schedule .4 Total for Other Costs County Administrator	605,966	100.000000	191,176		191,176	1,610	192,786

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Business Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	100	100.000000	25,000		25,000	211	25,211
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	211	25,211

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Human Res

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120100 Human Resources	100	100.000000	76,335		76,335	643	76,978
Schedule .4 Total for Other Costs Human Res	100	100.000000	76,335		76,335	643	76,978

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	74,580.31	0.096063	380		380		380
00004-100001 Board of Commissioners	270,774.19	0.348771	1,378		1,378	12	1,390
00004-100100 County Internal Auditor	45,880.99	0.059097	234		234	2	236
00004-100200 County Attorney	855,600.71	1.102057	4,355		4,355	37	4,392
00004-100300 13th Judicial Circuit	285,600.57	0.367868	1,454		1,454	12	1,466
00004-101550 State Atty Part II (Victim	311,252.06	0.400908	1,584		1,584	13	1,598
00004-102050 Environmental Protection	1,277,768.34	1.645830	6,504		6,504	55	6,559
00004-102550 Soil & Water Conservation	147.27	0.000190	1		1		1
00004-110001 County Administrator	195,964.77	0.252413	997		997	8	1,006
00004-110600 Mgmt & Budget	332,913.19	0.428809	1,695		1,695	14	1,709
00004-110650 Procurement Svcs	410,444.83	0.528674	2,089		2,089	18	2,107
00004-110700 Economic Development	307,437.37	0.395995	1,565		1,565	13	1,578
00004-110800 Info & Innov	1,539,073.54	1.982404	7,834		7,834	66	7,900
00004-120010 Communications	531,945.24	0.685172	2,708		2,708	23	2,730
00004-120030 Customer Service & Supp	55,218.89	0.071125	281		281	2	283
00004-120100 Human Resources	489,794.14	0.630880	2,493		2,493	21	2,514
00004-120151 Code Enforcement	400,301.97	0.515609	2,038		2,038	17	2,055
00004-120802 Engineering & Operations	343,245.35	0.442117	1,747		1,747	15	1,762
00004-120840 Capital Programs	162,986.00	0.209934	830		830	7	837
00004-110860 Performance Data & Analytic	299,816.85	0.386179	1,526		1,526	13	1,539
00004-120900 Facilities Management	1,831,379.95	2.358910	9,322		9,322	79	9,400
00004-130020 Pet Resources	754,133.14	0.971362	3,839		3,839	32	3,871
00004-130100 Extension Services	111,886.87	0.144116	570		570	5	574
00004-130150 Sunshine Line	394,363.91	0.507961	2,007		2,007	17	2,024
00004-130210 Children's Services	420,842.00	0.542066	2,142		2,142	18	2,160
00004-130300 Consumer and Veteran Svcs	164,421.95	0.211784	837		837	7	844
00004-130500 Aging Services	1,343,971.42	1.731103	6,841		6,841	58	6,898
00004-131400 Social Services	468,449.51	0.603387	2,384		2,384	20	2,405
00004-131500 Homeless Services	137,777.61	0.177465	701		701	6	707
00004-131600 Fire Rescue	196,720.00	0.253385	1,001		1,001	8	1,010
00004-132200 Medical Examiner	486,220.75	0.626277	2,475		2,475	21	2,496
00004-132250 Parks & Recreation	54,872.67	0.070679	279		279	2	282
00004-132252 Conservation & Environ	1,629,523.50	2.098909	8,294		8,294	70	8,364
00004-133010 Govt Relations & Strategic	279,667.73	0.360226	1,424		1,424	12	1,436
00004-133100 Ent Sol & QA	475,712.13	0.612741	2,421		2,421	20	2,442
00004-167000 Guardian Ad-Litem	91,649.21	0.118049	466		466	4	470
00007-110501 Affordable Housing	20,042.27	0.025815	102		102	1	103
00051-110501 Affordable Housing	84,130.85	0.108365	428		428	4	432
00051-120030 Customer Service & Supp	171,251.23	0.220580	872		872	7	879
00051-120151 Code Enforcement	601,011.02	0.774133	3,059		3,059	26	3,085
00051-120200 Development Services	985,697.51	1.269628	5,017		5,017	42	5,059
00051-120802 Engineering & Operations	784,495.58	1.010470	3,993		3,993	34	4,027
00051-120840 Capital Programs	229,106.12	0.295100	1,166		1,166	10	1,176
00051-110860 Performance Data & Analytic	357,087.50	0.459947	1,818		1,818	15	1,833
00051-120900 Facilities Mgmt & RE Svcs	36,151.53	0.046565	184		184	2	186
00051-130300 Consumer and Veteran Svcs	42,685.23	0.054981	217		217	2	219
00051-131600 Fire Rescue	17,724,177.05	22.829632	90,216		90,216	763	90,979

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132250 Parks & Recreation	1,614,037.80	2.078962	8,215		8,215	69	8,285
00051-132252 Conservation & Environ	168,911.74	0.217567	860		860	7	867
00101-801100 Supervisor of Elections	507,371.16	0.653520	2,583		2,583	22	2,604
10117-100300 13th Judicial Circuit	247,992.35	0.319427	1,262		1,262	11	1,273
10119-100300 13th Judicial Circuit	135,277.63	0.174244	689		689	6	694
10120-100300 13th Judicial Circuit	108,579.36	0.139856	553		553	5	557
10122-110600 Management & Budget	23,488.25	0.030254	120		120	1	121
10127-102050 Environmental Protection	127,680.58	0.164459	650		650	5	655
10129-110800 Information & Innovation	39,597.79	0.051004	202		202	2	203
10129-131100 Health Care Services	955,860.72	1.231197	4,865		4,865	41	4,906
10134-110860 Performance Data & Analytic	32,233.50	0.041518	164		164	1	165
10147-130300 Consumer and Veteran Svcs	1,475.39	0.001900	8		8	0	8
10150-102050 Environmental Protection	48,587.71	0.062583	247		247	2	249
10150-120200 Development Services	7,132.01	0.009186	36		36	0	37
10150-120500 Public Utilities	18,196.75	0.023438	93		93	1	93
10210-120200 Development Services	31,633.52	0.040746	161		161	1	162
10214-110800 Information & Innovation	24,804.06	0.031949	126		126	1	127
10214-120200 Development Services	1,852,340.60	2.385908	9,428		9,428	79	9,508
10219-120500 Public Utilities	60,490.09	0.077914	308		308	3	310
10219-120802 Engineering & Operations	122,485.68	0.157768	623		623	5	629
10219-120840 Capital Programs	25,450.71	0.032782	130		130	1	131
10300-110800 Information & Innovation	59,898.06	0.077152	305		305	3	307
10300-120030 Customer Service & Supp	66,287.20	0.085381	337		337	3	340
10300-120200 Development Services	108,429.37	0.139663	552		552	5	557
10300-120802 Engineering & Operations	3,585,245.88	4.617978	18,249		18,249	154	18,403
10300-120840 Capital Programs	509,959.22	0.656853	2,596		2,596	22	2,618
10300-110860 Performance Data & Analytic	185,499.43	0.238933	944		944	8	952
10300-120860 Community Infrastructure	147,196.50	0.189597	749		749	6	756
10300-120900 Facilities Mgmt & RE Svcs	107,485.12	0.138446	547		547	5	552
10400-132000 Library Services	3,524,748.05	4.540053	17,941		17,941	151	18,092
10788-110501 Affordable Housing	24,681.83	0.031791	126		126	1	127
10789-110501 Affordable Housing	71.49	0.000092	0		0		0
10803-110700 Economic Development	10,475.54	0.013493	53		53	0	54
10900-132000 Library Services	14,717.24	0.018957	75		75	1	76
10902-102300 Planning Commission	630,847.66	0.812564	3,211		3,211	27	3,238
12178-130210 Children's Services	16,615.11	0.021401	85		85	1	85
12372-110501 Affordable Housing	4,973.76	0.006406	25		25	0	26
12394-110600 Management & Budget	3,854.34	0.004965	20		20	0	20
12492-131400 Social Services	(235.62)	(0.000303)	(1)		(1)	0	(1)
12928-102050 Environmental Protection	22,330.08	0.028762	114		114	1	115
13058-102050 Environmental Protection	5,419.98	0.006981	28		28	0	28
13068-131400 Social Services	60,637.09	0.078104	309		309	3	311
13069-131400 Social Services	5,337.79	0.006875	27		27	0	27
13077-110501 Affordable Housing	2,880.92	0.003711	15		15	0	15
13088-110501 Affordable Housing	3,721.29	0.004793	19		19	0	19
13115-130210 Children's Services	(671.27)	(0.000865)	(3)		(3)	0	(3)
13116-130210 Children's Services	110,997.57	0.142970	565		565	5	570
13118-130210 Children's Services	96,222.99	0.123940	490		490	4	494
13120-102050 Environmental Protection	28,146.19	0.036254	143		143	1	144

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13121-102050 Environmental Protection	89,131.21	0.114805	454		454	4	457
13122-102050 Environmental Protection	33,246.19	0.042823	169		169	1	171
13123-102050 Environmental Protection	17,081.54	0.022002	87		87	1	88
13124-102050 Environmental Protection	38,269.35	0.049293	195		195	2	196
13126-102050 Environmental Protection	8,365.48	0.010775	43		43	0	43
13133-131100 Health Care Services	21,041.21	0.027102	107		107	1	108
13141-110700 Economic Development	6,103.05	0.007861	31		31	0	31
13144-130150 Sunshine Line	226,854.37	0.292200	1,155		1,155	10	1,164
13147-131400 Social Services	7,378.59	0.009504	38		38	0	38
13148-131400 Social Services	172,550.06	0.222253	878		878	7	886
13149-131400 Social Services	139,683.34	0.179919	711		711	6	717
13151-102400 Metropolitan Planning	41,759.85	0.053789	213		213	2	214
13157-130210 Children's Services	29,193.42	0.037603	149		149	1	150
13164-131100 Health Care Services	5,349.80	0.006891	27		27	0	27
13169-131400 Social Services	67,147.72	0.086490	342		342	3	345
13172-131000 Head Start	124,244.12	0.160033	632		632	5	638
13183-131400 Social Services	5,658.83	0.007289	29		29	0	29
13192-131400 Social Services	1,001.21	0.001290	5		5	0	5
13212-110501 Affordable Housing	41,746.08	0.053771	212		212	2	214
13213-110501 Affordable Housing	181,275.17	0.233492	923		923	8	930
13214-110501 Affordable Housing	1,528.57	0.001969	8		8	0	8
13216-130210 Children's Services	53,824.01	0.069328	274		274	2	276
13218-130210 Children's Services	42,702.67	0.055003	217		217	2	219
13219-130100 Extension Services	15,252.84	0.019646	78		78	1	78
13220-102050 Environmental Protection	10,156.32	0.013082	52		52	0	52
13221-102050 Environmental Protection	35,642.54	0.045909	181		181	2	183
13222-102050 Environmental Protection	13,874.63	0.017871	71		71	1	71
13223-102050 Environmental Protection	6,712.05	0.008645	34		34	0	34
13224-102050 Environmental Protection	24,294.07	0.031292	124		124	1	125
13225-102050 Environmental Protection	143,290.02	0.184565	729		729	6	735
13226-102050 Environmental Protection	5,295.57	0.006821	27		27	0	27
13233-131100 Health Care Services	35,369.31	0.045557	180		180	2	182
13234-120900 Facilities Mgmt & RE Svcs	47,482.27	0.061160	242		242	2	244
13234-131000 Head Start	2,024,694.05	2.607908	10,306		10,306	87	10,393
13235-131000 Head Start	3,719.20	0.004791	19		19	0	19
13236-120900 Facilities Mgmt & RE Svcs	5,275.68	0.006795	27		27	0	27
13236-131000 Head Start	455,274.04	0.586416	2,317		2,317	20	2,337
13240-100300 13th Judicial Circuit	11,397.92	0.014681	58		58	0	58
13241-110700 Economic Development	32,646.59	0.042050	166		166	1	168
13244-130150 Sunshine Line	72,276.44	0.093096	368		368	3	371
13251-102400 Metropolitan Planning	10,111.21	0.013024	51		51	0	52
13257-130210 Children's Services	11,724.41	0.015102	60		60	0	60
13264-131100 Health Care Services	5,864.17	0.007553	30		30	0	30
13289-110700 Economic Development	1,934.63	0.002492	10		10	0	10
40003-110650 Procurement Services	6,670.17	0.008592	34		34	0	34
40003-110800 Information & Innovation	33,877.39	0.043636	172		172	1	174
40003-120500 Public Utilities	1,766,386.72	2.275195	8,991		8,991	76	9,067
40003-110860 Performance Data & Analytic	3,784.24	0.004874	19		19	0	19
40010-120500 Public Utilities	82,238.24	0.105927	419		419	4	422
40100-110650 Procurement Services	21,926.26	0.028242	112		112	1	113

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110800 Information & Innovation	72,331.62	0.093167	368		368	3	371
40100-120010 Communications & Digital	22,297.37	0.028720	113		113	1	114
40100-120200 Development Services	68,178.94	0.087818	347		347	3	350
40100-120500 Public Utilities	8,994,127.52	11.584890	45,780		45,780	386	46,166
40100-110860 Performance Data & Analytic	15,137.48	0.019498	77		77	1	78
40100-120900 Facilities Mgmt & RE Svcs	15,850.65	0.020416	81		81	1	81
50003-131900 Fleet Services	834,129.90	1.074401	4,246		4,246	36	4,282
50100-110600 Management & Budget	133,188.00	0.171553	678		678	6	684
50100-120100 Human Resources	65,137.92	0.083901	332		332	3	334
50104-120100 Human Resources	106,444.30	0.137106	542		542	5	546
C0002 Clerk of Courts - Gen Govt Svcs	1,958,846.61	2.523093	9,971		9,971	84	10,055
C0003 Clerk - Board Svcs	1,170,937.33	1.508226	5,960		5,960	50	6,010
C0004 Clerk of Courts - Value Adjust Bd	3,462.77	0.004460	18		18	0	18
C1006 Clerk of Courts - Court Opns	4,376,757.34	5.637484	22,278		22,278	188	22,466
Schedule .4 Total for Other Costs HR - Retiree	77,636,709.60	100.000000	395,170		395,170	3,329	398,499

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Tuition

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	5,040.32	2.815017	2,232		2,232	19	2,250
00004-102050 Environmental Protection	5,587.75	3.120757	2,474		2,474	21	2,495
00004-110600 Mgmt & Budget	2,000.00	1.116999	886		886	7	893
00004-110650 Procurement Svcs	2,236.05	1.248833	990		990	8	998
00004-120010 Communications	736.20	0.411167	326		326	3	329
00004-120100 Human Resources	1,000.00	0.558500	443		443	4	446
00004-110860 Performance Data & Analytic	2,000.00	1.116999	886		886	7	893
00004-130500 Aging Services	2,000.00	1.116999	886		886	7	893
00004-133100 Ent Sol & QA	2,000.00	1.116999	886		886	7	893
10400-132000 Library Services	34,613.64	19.331708	15,325		15,325	129	15,454
40003-120500 Public Utilities	482.70	0.269588	214		214	2	216
40100-120500 Public Utilities	2,248.34	1.255697	995		995	8	1,004
Code Enforcement	4,000.00	2.233999	1,771		1,771	15	1,786
Development Services	1,000.00	0.558500	443		443	4	446
Engineering & Operations	3,043.73	1.699922	1,348		1,348	11	1,359
Head Start	3,000.00	1.675499	1,328		1,328	11	1,339
Fire Rescue	106,062.39	59.235818	46,960		46,960	396	47,356
Parks & Recreation	2,000.00	1.116999	886		886	7	893
Schedule .4 Total for Other Costs HR - Tuition	179,051.12	100.000000	79,276		79,276	668	79,944

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	National & Florida Assn Counties	Other Costs	Clerk to BOCC
00004-165000 Non-Dept Allot	1,995	0	0	0	0	0
00004-100001 Board of Commissioners	39,670	0	25,390	0	0	0
00004-100100 County Internal Auditor	381	0	0	0	0	0
00004-100200 County Attorney	67,716	0	62,829	0	0	0
00004-100300 13th Judicial Circuit	1,952	0	0	0	0	0
00004-101001 Property Appraiser	90,317	0	90,316	0	0	0
00004-101100 Supervisor of Elections	4	0	0	0	0	0
00004-101200 Tax Collector	87,470	0	87,457	0	0	0
00004-101300 Sheriff	31	0	0	0	0	0
00004-101500 State Attorney Part I	46	0	0	0	0	0
00004-101550 State Atty Part II (Victim	1,818	0	0	0	0	0
00004-101600 Public Defender	5	0	0	0	0	0
00004-101700 Clerk of Court	4	0	0	0	0	0
00004-102001 Charter Review Board	4	0	0	0	0	0
00004-102020 Value Adjustment Board	4	0	0	0	0	0
00004-102050 Environmental Protection	10,621	0	0	0	0	0
00004-102550 Soil & Water Conservation	115	0	0	0	0	0
00004-110001 County Administrator	185,358	0	11,638	172,500	0	0
00004-110501 Affordable Housing	12	0	0	0	0	0
00004-110600 Mgmt & Budget	98,047	40,337	29,321	0	0	0
00004-110650 Procurement Svcs	36,399	0	32,556	0	0	0
00004-110700 Economic Development	2,581	0	0	0	0	0
00004-110800 Info & Innov	92,059	0	81,675	0	0	0
00004-120010 Communications	55,953	0	51,390	0	0	0
00004-120030 Customer Service & Supp	824	0	0	0	0	0
00004-120100 Human Resources	158,244	0	77,459	0	0	0
00004-120151 Code Enforcement	3,336	0	0	0	0	0
00004-120500 Public Utilities	0	0	0	0	0	0
00004-120802 Engineering & Operations	2,709	0	0	0	0	0
00004-120840 Capital Programs	1,161	0	0	0	0	0
00004-110860 Performance Data & Analytic	2,938	0	0	0	0	0
00004-120860 Community & Infrastructure	12	0	0	0	0	0
00004-120900 Facilities Management	44,012	0	29,892	0	0	0
00004-130020 Pet Resources	8,142	0	0	0	0	0
00004-130100 Extension Services	1,605	0	0	0	0	0
00004-130150 Sunshine Line	2,811	0	0	0	0	0
00004-130210 Children's Services	3,209	0	0	0	0	0
00004-130300 Consumer and Veteran Svcs	1,684	0	0	0	0	0
00004-130500 Aging Services	11,909	0	0	0	0	0
00004-131100 Health Care Services	38	0	0	0	0	0
00004-131400 Social Services	4,215	0	0	0	0	0
00004-131500 Homeless Services	18,242	0	16,524	0	0	0
00004-131600 Fire Rescue	2,632	0	0	0	0	0
00004-132200 Medical Examiner	4,041	0	0	0	0	0
00004-132250 Parks & Recreation	714	0	0	0	0	0
00004-132252 Conservation & Environ	16,167	0	0	0	0	0
00004-133010 Govt Relations & Strategic	21,334	0	17,852	0	0	0
00004-133100 Ent Sol & QA	26,729	0	22,722	0	0	0
00004-160500 Government Agencies	43	0	0	0	0	0
00004-166000 Non-Profit Organizations	370	0	0	0	0	0
00004-167000 Guardian Ad-Litem	632	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
00004-801111 Supervisor of Elections	1	0	0	0	0
00005-110700 Economic Development	17	0	0	0	0
00005-132252 Conservation & Environ	1	0	0	0	0
00005-165000 Non-Departmental Allot	15	0	0	0	0
00006-166000 Non-Profit Organizations	38	0	0	0	0
00007-110501 Affordable Housing	254	0	0	0	0
00051-101001 Property Appraiser	1	0	0	0	0
00051-101200 Tax Collector	11	0	0	0	0
00051-101300 Sheriff	10	0	0	0	0
00051-110501 Affordable Housing	688	0	0	0	0
00051-110700 Economic Development	6	0	0	0	0
00051-120010 Communications & Digital	8	0	0	0	0
00051-120030 Customer Service & Supp	1,465	0	0	0	0
00051-120151 Code Enforcement	4,757	0	0	0	0
00051-120200 Development Services	8,901	0	0	0	0
00051-120500 Public Utilities	17	0	0	0	0
00051-120802 Engineering & Operations	5,605	0	0	0	0
00051-120840 Capital Programs	1,705	0	0	0	0
00051-110860 Performance Data & Analytic	2,804	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	412	0	0	0	0
00051-130300 Consumer and Veteran Svcs	519	0	0	0	0
00051-131400 Social Services	8	0	0	0	0
00051-131600 Fire Rescue	96,519	0	0	0	0
00051-132250 Parks & Recreation	15,161	0	0	0	0
00051-132252 Conservation & Environ	1,665	0	0	0	0
00051-165000 Non-Departmental Allot	39	0	0	0	0
00051-801111 Supervisor of Elections	1	0	0	0	0
00052-110700 Economic Development	17	0	0	0	0
00101-801100 Supervisor of Elections	33,377	0	30,095	0	0
10031-165000 Non-Departmental Allot	27	0	0	0	0
10032-165000 Non-Departmental Allot	1	0	0	0	0
10034-165000 Non-Departmental Allot	233	0	0	0	0
10036-165000 Non-Departmental Allot	28	0	0	0	0
10038-165000 Non-Departmental Allot	555	0	0	0	0
10039-165000 Non-Departmental Allot	3	0	0	0	0
10040-132500 Capital Improve Prog	40	0	0	0	0
10041-132500 Capital Improve Prog	15	0	0	0	0
10042-131600 Fire Rescue	0	0	0	0	0
10100-132500 Capital Improve Prog	4	0	0	0	0
10101-132500 Capital Improve Prog	40	0	0	0	0
10103-160500 Government Agencies	7	0	0	0	0
10105-101300 Sheriff	3	0	0	0	0
10105-165000 Non-Departmental Allot	1	0	0	0	0
10106-101300 Sheriff	2	0	0	0	0
10107-101300 Sheriff	4	0	0	0	0
10107-132252 Conservation & Environ	107	0	0	0	0
10107-160500 Government Agencies	3	0	0	0	0
10109-101300 Sheriff	7	0	0	0	0
10112-101300 Sheriff	5	0	0	0	0
10113-110600 Management & Budget	81	0	0	0	0
10114-101300 Sheriff	1	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
10117-100300 13th Judicial Circuit	1,842	0	0	0	0
10118-131400 Social Services	5	0	0	0	0
10119-100300 13th Judicial Circuit	848	0	0	0	0
10119-101300 Sheriff	8	0	0	0	0
10120-100300 13th Judicial Circuit	800	0	0	0	0
10120-101500 State Attorney Part I	35	0	0	0	0
10120-101600 Public Defender	84	0	0	0	0
10122-110600 Management & Budget	391	0	0	0	0
10124-160500 Government Agencies	7	0	0	0	0
10124-165000 Non-Departmental Allot	0	0	0	0	0
10125-110600 Management & Budget	11	0	0	0	0
10127-102050 Environmental Protection	909	0	0	0	0
10129-110800 Information & Innovation	307	0	0	0	0
10129-131100 Health Care Services	7,580	0	0	0	0
10129-165000 Non-Departmental Allot	0	0	0	0	0
10131-102050 Environmental Protection	19	0	0	0	0
10134-110860 Performance Data & Analytic	485	0	0	0	0
10134-131600 Fire Rescue	10	0	0	0	0
10135-132500 Capital Improve Prog	2	0	0	0	0
10137-130210 Children's Services	2	0	0	0	0
10138-130020 Pet Resources	26	0	0	0	0
10140-110800 Information & Innovation	214	0	0	0	0
10140-133100 Ent Sol & Quality Assurance	3	0	0	0	0
10144-165000 Non-Departmental Allot	1	0	0	0	0
10145-110600 Management & Budget	8	0	0	0	0
10147-120151 Code Enforcement	142	0	0	0	0
10147-130300 Consumer and Veteran Svcs	50	0	0	0	0
10149-132252 Conservation & Environ	7	0	0	0	0
10150-102050 Environmental Protection	389	0	0	0	0
10150-120200 Development Services	118	0	0	0	0
10150-120500 Public Utilities	212	0	0	0	0
10150-132252 Conservation & Environ	1	0	0	0	0
10150-165000 Non-Departmental Allot	1	0	0	0	0
10200-132500 Capital Improve Prog	4	0	0	0	0
10201-132500 Capital Improve Prog	48	0	0	0	0
10202-132500 Capital Improve Prog	18	0	0	0	0
10203-132500 Capital Improve Prog	19	0	0	0	0
10204-132500 Capital Improve Prog	35	0	0	0	0
10205-132500 Capital Improve Prog	27	0	0	0	0
10207-132500 Capital Improve Prog	1	0	0	0	0
10208-132500 Capital Improve Prog	4	0	0	0	0
10210-120200 Development Services	447	0	0	0	0
10212-120030 Customer Service & Supp	1	0	0	0	0
10212-120802 Engineering & Operations	3	0	0	0	0
10212-132252 Conservation & Environ	0	0	0	0	0
10214-110800 Information & Innovation	254	0	0	0	0
10214-120200 Development Services	13,252	0	0	0	0
10214-120802 Engineering & Operations	4	0	0	0	0
10215-120200 Development Services	13	0	0	0	0
10216-120500 Public Utilities	1	0	0	0	0
10216-130100 Extension Services	95	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
10218-101200 Tax Collector	10	0	0	0	0
10218-132500 Capital Improve Prog	217	0	0	0	0
10219-120500 Public Utilities	492	0	0	0	0
10219-120802 Engineering & Operations	1,292	0	0	0	0
10219-120840 Capital Programs	251	0	0	0	0
10223-132500 Capital Improve Prog	20	0	0	0	0
10300-110800 Information & Innovation	479	0	0	0	0
10300-120030 Customer Service & Supp	905	0	0	0	0
10300-120200 Development Services	1,347	0	0	0	0
10300-120802 Engineering & Operations	21,934	0	0	0	0
10300-120840 Capital Programs	3,222	0	0	0	0
10300-110860 Performance Data & Analytic	1,536	0	0	0	0
10300-120860 Community Infrastructure	1,077	0	0	0	0
10300-120900 Facilities Mgmt & RE Svcs	918	0	0	0	0
10300-165000 Non-Departmental Allot	3	0	0	0	0
10301-132500 Capital Improve Prog	56	0	0	0	0
10302-101200 Tax Collector	8	0	0	0	0
10302-120802 Engineering & Operations	25	0	0	0	0
10305-132500 Capital Improve Prog	3	0	0	0	0
10306-132500 Capital Improve Prog	55	0	0	0	0
10307-132500 Capital Improve Prog	2	0	0	0	0
10308-132500 Capital Improve Prog	7	0	0	0	0
10310-132500 Capital Improve Prog	17	0	0	0	0
10313-132500 Capital Improve Prog	10	0	0	0	0
10314-132500 Capital Improve Prog	13	0	0	0	0
10315-132500 Capital Improve Prog	1	0	0	0	0
10316-132500 Capital Improve Prog	8	0	0	0	0
10317-132500 Capital Improve Prog	73	0	0	0	0
10319-160500 Government Agencies	16	0	0	0	0
10320-132500 Capital Improve Prog	23	0	0	0	0
10321-132500 Capital Improve Prog	165	0	0	0	0
10325-132500 Capital Improve Prog	3	0	0	0	0
10327-132500 Capital Improve Prog	2	0	0	0	0
10330-132500 Capital Improve Prog	4	0	0	0	0
10334-132500 Capital Improve Prog	1	0	0	0	0
10337-132500 Capital Improve Prog	2	0	0	0	0
10351-132500 Capital Improve Prog	19	0	0	0	0
10352-132500 Capital Improve Prog	14	0	0	0	0
10353-132500 Capital Improve Prog	9	0	0	0	0
10354-132500 Capital Improve Prog	26	0	0	0	0
10361-132500 Capital Improve Prog	247	0	0	0	0
10400-101001 Property Appraiser	1	0	0	0	0
10400-101200 Tax Collector	11	0	0	0	0
10400-132000 Library Services	37,321	0	0	0	0
10401-132000 Library Services	1	0	0	0	0
10401-132500 Capital Improve Prog	108	0	0	0	0
10402-132500 Capital Improve Prog	7	0	0	0	0
10421-132000 Library Services	2	0	0	0	0
10425-132000 Library Services	16	0	0	0	0
10427-132000 Library Services	4	0	0	0	0
10501-132500 Capital Improve Prog	33	0	0	0	0
10502-132500 Capital Improve Prog	93	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
10503-132500 Capital Improve Prog	42	0	0	0	0
10506-160000 Debt Service	3	0	0	0	0
10702-165000 Non-Departmental Allot	1	0	0	0	0
10710-165000 Non-Departmental Allot	0	0	0	0	0
10786-110600 Management & Budget	5	0	0	0	0
10787-110501 Affordable Housing	11	0	0	0	0
10788-110501 Affordable Housing	580	0	0	0	0
10789-110501 Affordable Housing	3	0	0	0	0
10792-120100 Human Resources	30	0	0	0	0
10792-165000 Non-Departmental Allot	1	0	0	0	0
10793-165000 Non-Departmental Allot	130	0	0	0	0
10794-165000 Non-Departmental Allot	4	0	0	0	0
10795-165000 Non-Departmental Allot	4	0	0	0	0
10797-165000 Non-Departmental Allot	1	0	0	0	0
10801-160500 Government Agencies	32	0	0	0	0
10802-160500 Government Agencies	4	0	0	0	0
10803-101200 Tax Collector	4	0	0	0	0
10803-110700 Economic Development	246	0	0	0	0
10803-160500 Government Agencies	0	0	0	0	0
10803-166000 Non-Profit Organizations	11	0	0	0	0
10804-101200 Tax Collector	4	0	0	0	0
10805-101200 Tax Collector	4	0	0	0	0
10811-101200 Tax Collector	4	0	0	0	0
10811-110700 Economic Development	1	0	0	0	0
10811-160500 Government Agencies	0	0	0	0	0
10811-166000 Non-Profit Organizations	3	0	0	0	0
10900-132000 Library Services	218	0	0	0	0
10902-102300 Planning Commission	64,668	0	61,029	0	0
10904-102400 Metropolitan Planning	0	0	0	0	0
10905-102300 Planning Commission	2	0	0	0	0
11107-801100 Supervisor of Elections	0	0	0	0	0
11108-801100 Supervisor of Elections	1	0	0	0	0
11109-801100 Supervisor of Elections	0	0	0	0	0
11110-801100 Supervisor of Elections	1	0	0	0	0
12178-130210 Children's Services	606	0	0	0	0
12284-102050 Environmental Protection	5	0	0	0	0
12368-110501 Affordable Housing	2	0	0	0	0
12370-110501 Affordable Housing	10	0	0	0	0
12372-110501 Affordable Housing	70	0	0	0	0
12394-110600 Management & Budget	135	0	0	0	0
12397-110600 Management & Budget	2	0	0	0	0
12398-110600 Management & Budget	5	0	0	0	0
12399-132500 Capital Improve Prog	6	0	0	0	0
12400-132500 Capital Improve Prog	1	0	0	0	0
12401-132500 Capital Improve Prog	10	0	0	0	0
12406-132500 Capital Improve Prog	1	0	0	0	0
12407-132500 Capital Improve Prog	2	0	0	0	0
12408-132500 Capital Improve Prog	3	0	0	0	0
12492-131400 Social Services	37	0	0	0	0
12494-131400 Social Services	51	0	0	0	0
12504-102400 Metropolitan Planning	1	0	0	0	0
12558-131600 Fire Rescue	1	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
12561-131600 Fire Rescue	1	0	0	0	0
12605-110600 Management & Budget	1	0	0	0	0
12717-132500 Capital Improve Prog	2	0	0	0	0
12756-102400 Metropolitan Planning	0	0	0	0	0
12758-102400 Metropolitan Planning	12	0	0	0	0
12809-102400 Metropolitan Planning	2	0	0	0	0
12818-132500 Capital Improve Prog	2	0	0	0	0
12819-132500 Capital Improve Prog	0	0	0	0	0
12824-132500 Capital Improve Prog	5	0	0	0	0
12883-132500 Capital Improve Prog	2	0	0	0	0
12887-132500 Capital Improve Prog	1	0	0	0	0
12928-102050 Environmental Protection	210	0	0	0	0
12930-132500 Capital Improve Prog	1	0	0	0	0
12940-132500 Capital Improve Prog	2	0	0	0	0
12942-132500 Capital Improve Prog	3	0	0	0	0
12944-132500 Capital Improve Prog	3	0	0	0	0
12946-132500 Capital Improve Prog	0	0	0	0	0
13012-110501 Affordable Housing	8	0	0	0	0
13013-110501 Affordable Housing	6	0	0	0	0
13013-132500 Capital Improve Prog	3	0	0	0	0
13021-102050 Environmental Protection	3	0	0	0	0
13028-131600 Fire Rescue	6	0	0	0	0
13034-131000 Head Start	2	0	0	0	0
13036-131000 Head Start	6	0	0	0	0
13045-110600 Management & Budget	1	0	0	0	0
13046-110600 Management & Budget	2	0	0	0	0
13051-132500 Capital Improve Prog	2	0	0	0	0
13052-132500 Capital Improve Prog	1	0	0	0	0
13057-132500 Capital Improve Prog	5	0	0	0	0
13058-102050 Environmental Protection	61	0	0	0	0
13061-110600 Management & Budget	0	0	0	0	0
13067-110600 Management & Budget	213	0	0	0	0
13068-131400 Social Services	1,359	0	0	0	0
13069-131400 Social Services	108	0	0	0	0
13070-132500 Capital Improve Prog	9	0	0	0	0
13074-110600 Management & Budget	3	0	0	0	0
13077-110501 Affordable Housing	214	0	0	0	0
13078-110501 Affordable Housing	55	0	0	0	0
13079-110501 Affordable Housing	56	0	0	0	0
13080-131600 Fire Rescue	1	0	0	0	0
13083-131400 Social Services	1	0	0	0	0
13084-131600 Fire Rescue	1	0	0	0	0
13085-131600 Fire Rescue	3	0	0	0	0
13086-131600 Fire Rescue	1	0	0	0	0
13087-131600 Fire Rescue	0	0	0	0	0
13088-110501 Affordable Housing	213	0	0	0	0
13101-130500 Aging Services	11	0	0	0	0
13102-130500 Aging Services	6	0	0	0	0
13103-130500 Aging Services	7	0	0	0	0
13104-130500 Aging Services	11	0	0	0	0
13105-130500 Aging Services	30	0	0	0	0
13107-130500 Aging Services	35	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
13108-130500 Aging Services	10	0	0	0	0
13109-130500 Aging Services	1	0	0	0	0
13110-130500 Aging Services	3	0	0	0	0
13112-110501 Affordable Housing	83	0	0	0	0
13113-110501 Affordable Housing	94	0	0	0	0
13114-110501 Affordable Housing	31	0	0	0	0
13115-130210 Children's Services	270	0	0	0	0
13116-130210 Children's Services	1,352	0	0	0	0
13117-130210 Children's Services	40	0	0	0	0
13118-130210 Children's Services	816	0	0	0	0
13119-130100 Extension Services	29	0	0	0	0
13120-102050 Environmental Protection	379	0	0	0	0
13121-102050 Environmental Protection	735	0	0	0	0
13122-102050 Environmental Protection	449	0	0	0	0
13123-102050 Environmental Protection	359	0	0	0	0
13124-102050 Environmental Protection	504	0	0	0	0
13125-102050 Environmental Protection	73	0	0	0	0
13126-102050 Environmental Protection	241	0	0	0	0
13127-102050 Environmental Protection	32	0	0	0	0
13128-131600 Fire Rescue	3	0	0	0	0
13129-131600 Fire Rescue	2	0	0	0	0
13130-131600 Fire Rescue	119	0	0	0	0
13131-131600 Fire Rescue	102	0	0	0	0
13133-131100 Health Care Services	422	0	0	0	0
13134-120900 Facilities Mgmt & RE Svcs	42	0	0	0	0
13134-131000 Head Start	559	0	0	0	0
13135-131000 Head Start	11	0	0	0	0
13136-120900 Facilities Mgmt & RE Svcs	36	0	0	0	0
13136-131000 Head Start	426	0	0	0	0
13137-100300 13th Judicial Circuit	15	0	0	0	0
13138-100300 13th Judicial Circuit	2	0	0	0	0
13139-100300 13th Judicial Circuit	21	0	0	0	0
13140-100300 13th Judicial Circuit	12	0	0	0	0
13141-110700 Economic Development	291	0	0	0	0
13142-100300 13th Judicial Circuit	2	0	0	0	0
13144-130150 Sunshine Line	1,495	0	0	0	0
13145-110600 Management & Budget	1	0	0	0	0
13146-110600 Management & Budget	0	0	0	0	0
13147-131400 Social Services	919	0	0	0	0
13148-131400 Social Services	2,079	0	0	0	0
13149-131400 Social Services	2,308	0	0	0	0
13151-102300 Planning Commission	1	0	0	0	0
13151-102400 Metropolitan Planning	511	0	0	0	0
13152-102400 Metropolitan Planning	4	0	0	0	0
13153-102400 Metropolitan Planning	3	0	0	0	0
13154-102400 Metropolitan Planning	19	0	0	0	0
13157-130210 Children's Services	453	0	0	0	0
13161-110600 Management & Budget	17	0	0	0	0
13162-100300 13th Judicial Circuit	6	0	0	0	0
13164-131100 Health Care Services	262	0	0	0	0
13168-110860 Performance Data & Analytic	3	0	0	0	0
13169-131400 Social Services	1,372	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
13170-132500 Capital Improve Prog	14	0	0	0	0
13171-131600 Fire Rescue	4	0	0	0	0
13172-131000 Head Start	825	0	0	0	0
13174-110501 Affordable Housing	0	0	0	0	0
13175-132500 Capital Improve Prog	1	0	0	0	0
13181-131000 Head Start	3	0	0	0	0
13183-131400 Social Services	299	0	0	0	0
13185-131600 Fire Rescue	0	0	0	0	0
13187-131600 Fire Rescue	2	0	0	0	0
13189-110700 Economic Development	52	0	0	0	0
13192-131400 Social Services	37	0	0	0	0
13201-130500 Aging Services	16	0	0	0	0
13202-130500 Aging Services	10	0	0	0	0
13203-130500 Aging Services	2	0	0	0	0
13204-130500 Aging Services	2	0	0	0	0
13205-130500 Aging Services	6	0	0	0	0
13207-130500 Aging Services	7	0	0	0	0
13208-130500 Aging Services	3	0	0	0	0
13209-130500 Aging Services	14	0	0	0	0
13210-130500 Aging Services	6	0	0	0	0
13212-110501 Affordable Housing	1,169	0	0	0	0
13213-110501 Affordable Housing	1,995	0	0	0	0
13214-110501 Affordable Housing	354	0	0	0	0
13215-102400 Metropolitan Planning	3	0	0	0	0
13216-130210 Children's Services	528	0	0	0	0
13217-130210 Children's Services	5	0	0	0	0
13218-130210 Children's Services	388	0	0	0	0
13219-130100 Extension Services	376	0	0	0	0
13220-102050 Environmental Protection	153	0	0	0	0
13221-102050 Environmental Protection	304	0	0	0	0
13222-102050 Environmental Protection	180	0	0	0	0
13223-102050 Environmental Protection	149	0	0	0	0
13224-102050 Environmental Protection	309	0	0	0	0
13225-102050 Environmental Protection	1,439	0	0	0	0
13226-102050 Environmental Protection	193	0	0	0	0
13226-131000 Head Start	1	0	0	0	0
13227-102050 Environmental Protection	94	0	0	0	0
13231-131600 Fire Rescue	4	0	0	0	0
13232-131600 Fire Rescue	2	0	0	0	0
13233-131100 Health Care Services	518	0	0	0	0
13234-120900 Facilities Mgmt & RE Svcs	734	0	0	0	0
13234-131000 Head Start	18,134	0	0	0	0
13235-131000 Head Start	399	0	0	0	0
13236-120900 Facilities Mgmt & RE Svcs	516	0	0	0	0
13236-131000 Head Start	9,241	0	0	0	0
13238-100300 13th Judicial Circuit	2	0	0	0	0
13239-100300 13th Judicial Circuit	2	0	0	0	0
13240-100300 13th Judicial Circuit	278	0	0	0	0
13241-110700 Economic Development	560	0	0	0	0
13242-100300 13th Judicial Circuit	7	0	0	0	0
13243-120802 Engineering & Operations	2	0	0	0	0
13244-130150 Sunshine Line	493	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
13245-110600 Management & Budget	6	0	0	0	0
13251-102400 Metropolitan Planning	162	0	0	0	0
13252-102400 Metropolitan Planning	0	0	0	0	0
13253-102400 Metropolitan Planning	4	0	0	0	0
13254-102400 Metropolitan Planning	1	0	0	0	0
13257-130210 Children's Services	207	0	0	0	0
13264-131100 Health Care Services	308	0	0	0	0
13267-110600 Management & Budget	5	0	0	0	0
13271-131600 Fire Rescue	0	0	0	0	0
13272-131600 Fire Rescue	2	0	0	0	0
13273-130500 Aging Services	12	0	0	0	0
13274-130500 Aging Services	6	0	0	0	0
13275-130500 Aging Services	4	0	0	0	0
13276-130500 Aging Services	5	0	0	0	0
13282-130500 Aging Services	2	0	0	0	0
13283-130500 Aging Services	2	0	0	0	0
13284-130500 Aging Services	2	0	0	0	0
13289-110700 Economic Development	95	0	0	0	0
13312-110501 Affordable Housing	11	0	0	0	0
13313-110501 Affordable Housing	12	0	0	0	0
13314-110501 Affordable Housing	3	0	0	0	0
13319-130100 Extension Services	3	0	0	0	0
13325-102050 Environmental Protection	6	0	0	0	0
13334-131000 Head Start	112	0	0	0	0
13335-131000 Head Start	3	0	0	0	0
13336-131000 Head Start	99	0	0	0	0
13340-100300 13th Judicial Circuit	3	0	0	0	0
20003-160000 Debt Service	1	0	0	0	0
20005-160000 Debt Service	2	0	0	0	0
20006-160000 Debt Service	1	0	0	0	0
20007-101001 Property Appraiser	1	0	0	0	0
20007-101200 Tax Collector	11	0	0	0	0
20007-160000 Debt Service	1	0	0	0	0
20010-160000 Debt Service	1	0	0	0	0
20011-160000 Debt Service	1	0	0	0	0
20014-160000 Debt Service	9	0	0	0	0
20015-160000 Debt Service	9	0	0	0	0
20017-160000 Debt Service	6	0	0	0	0
20023-160000 Debt Service	2	0	0	0	0
20024-160000 Debt Service	2	0	0	0	0
20025-160000 Debt Service	1	0	0	0	0
20026-160000 Debt Service	2	0	0	0	0
20029-160000 Debt Service	1	0	0	0	0
20030-101001 Property Appraiser	1	0	0	0	0
20030-101200 Tax Collector	11	0	0	0	0
20030-160000 Debt Service	3	0	0	0	0
20032-160000 Debt Service	4	0	0	0	0
20033-160000 Debt Service	1	0	0	0	0
20034-160000 Debt Service	10	0	0	0	0
20035-160000 Debt Service	1	0	0	0	0
20036-160000 Debt Service	1	0	0	0	0
20037-160000 Debt Service	2	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	National & Florida Assn Counties	Other Costs Clerk to BOCC
20038-160000 Debt Service	3	0	0	0	0
30002-132500 Capital Improve Prog	115	0	0	0	0
30003-132500 Capital Improve Prog	82	0	0	0	0
30005-132500 Capital Improve Prog	31	0	0	0	0
30011-160500 Government Agencies	1	0	0	0	0
30013-132500 Capital Improve Prog	16	0	0	0	0
30015-132500 Capital Improve Prog	3	0	0	0	0
30018-132500 Capital Improve Prog	1	0	0	0	0
30019-132500 Capital Improve Prog	12	0	0	0	0
30022-132500 Capital Improve Prog	11	0	0	0	0
30024-132500 Capital Improve Prog	12	0	0	0	0
30025-132500 Capital Improve Prog	220	0	0	0	0
40003-110650 Procurement Services	180	0	0	0	0
40003-110800 Information & Innovation	313	0	0	0	0
40003-120500 Public Utilities	15,163	0	0	0	0
40003-110860 Performance Data & Analytic	131	0	0	0	0
40003-120900 Facilities Mgmt & RE Svcs	0	0	0	0	0
40007-120500 Public Utilities	8	0	0	0	0
40007-132500 Capital Improve Prog	41	0	0	0	0
40010-120500 Public Utilities	768	0	0	0	0
40011-160000 Debt Service	3	0	0	0	0
40013-120500 Public Utilities	0	0	0	0	0
40017-132500 Capital Improve Prog	5	0	0	0	0
40027-132500 Capital Improve Prog	14	0	0	0	0
40100-110650 Procurement Services	354	0	0	0	0
40100-110800 Information & Innovation	519	0	0	0	0
40100-120010 Communications & Digital	218	0	0	0	0
40100-120200 Development Services	693	0	0	0	0
40100-120500 Public Utilities	81,342	0	0	0	0
40100-120802 Engineering & Operations	1	0	0	0	0
40100-110860 Performance Data & Analytic	183	0	0	0	0
40100-120900 Facilities Mgmt & RE Svcs	193	0	0	0	0
40101-160000 Debt Service	5	0	0	0	0
40104-132500 Capital Improve Prog	167	0	0	0	0
40105-132500 Capital Improve Prog	332	0	0	0	0
40116-120500 Public Utilities	5	0	0	0	0
40118-120500 Public Utilities	8	0	0	0	0
40156-132500 Capital Improve Prog	8	0	0	0	0
40159-132500 Capital Improve Prog	1	0	0	0	0
40163-132500 Capital Improve Prog	31	0	0	0	0
40164-132500 Capital Improve Prog	26	0	0	0	0
40165-132500 Capital Improve Prog	10	0	0	0	0
40167-101200 Tax Collector	5	0	0	0	0
40167-160000 Debt Service	1	0	0	0	0
40170-101200 Tax Collector	6	0	0	0	0
40170-160000 Debt Service	1	0	0	0	0
40171-132500 Capital Improve Prog	0	0	0	0	0
40171-160000 Debt Service	1	0	0	0	0
50003-131900 Fleet Services	5,861	0	0	0	0
50004-131900 Fleet Services	27	0	0	0	0
50100-110600 Management & Budget	870	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	County Center Security	National & Florida Assn Counties	Other Costs	Clerk to BOCC
50100-120100 Human Resources	795	0	0	0	0	0
50101-165000 Non-Departmental Allot	36	0	0	0	0	0
50102-165000 Non-Departmental Allot	130	0	0	0	0	0
50104-120100 Human Resources	718	0	0	0	0	0
50104-165000 Non-Departmental Allot	148	0	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	13,980	0	0	0	0	0
C0003 Clerk - Board Svcs	244,138	0	180,641	0	0	56,228
C0004 Clerk of Courts - Value Adjust Bd	170	0	0	0	0	0
C1002 Clerk of Courts - Pub Rec Modern	34	0	0	0	0	0
C1003 Clerk of Courts - Pub Rec Crt Tech	16	0	0	0	0	0
C1004 Clerk of Courts - Foreclosure	1	0	0	0	0	0
C1006 Clerk of Courts - Court Opns	27,820	0	0	0	0	0
C1007 Clerk of Courts - ARP Funding	5	0	0	0	0	0
C6004 Clerk of Courts - General Agency	1	0	0	0	0	0
Affordable Housing	27,405	0	27,405	0	0	0
Economic Development	27,410	0	27,410	0	0	0
Performance Data & Analytics	22,942	0	22,942	0	0	0
Customer Service & Supp	17,411	0	17,411	0	0	0
Code Enforcement	1,786	0	0	0	0	0
Development Services	189,685	0	189,238	0	0	0
Engineering & Operations	107,027	0	105,668	0	0	0
Consumer and Veteran Svcs	3,486	0	3,486	0	0	0
Aging Services	14,661	0	14,661	0	0	0
Head Start	1,339	0	0	0	0	0
Health Care Services	8,559	0	8,559	0	0	0
Social Services	1,496	0	1,496	0	0	0
Fire Rescue	47,356	0	0	0	0	0
Parks & Recreation	893	0	0	0	0	0
Conservation & Environ	1,341	0	1,341	0	0	0
All Other	5,471	0	5,471	0	0	0
Direct Bill	0	0	0	0	0	0
Total	2,388,289	40,337	1,333,873	172,500		56,228

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
00004-165000 Non-Dept Allot	0	0	1,615	0	0
00004-100001 Board of Commissioners	10,412	0	228	0	0
00004-100100 County Internal Auditor	0	0	146	0	0
00004-100200 County Attorney	0	0	495	0	0
00004-100300 13th Judicial Circuit	0	0	486	0	0
00004-101001 Property Appraiser	0	0	1	0	0
00004-101100 Supervisor of Elections	0	0	4	0	0
00004-101200 Tax Collector	0	0	12	0	0
00004-101300 Sheriff	0	0	31	0	0
00004-101500 State Attorney Part I	0	0	46	0	0
00004-101550 State Atty Part II (Victim	0	0	220	0	0
00004-101600 Public Defender	0	0	5	0	0
00004-101700 Clerk of Court	0	0	4	0	0
00004-102001 Charter Review Board	0	0	4	0	0
00004-102020 Value Adjustment Board	0	0	4	0	0
00004-102050 Environmental Protection	0	0	1,567	0	0
00004-102550 Soil & Water Conservation	0	0	115	0	0
00004-110001 County Administrator	0	0	214	0	0
00004-110501 Affordable Housing	0	0	12	0	0
00004-110600 Mgmt & Budget	0	0	576	25,211	0
00004-110650 Procurement Svcs	0	0	738	0	0
00004-110700 Economic Development	0	0	1,003	0	0
00004-110800 Info & Innov	0	0	2,484	0	0
00004-120010 Communications	0	0	1,504	0	0
00004-120030 Customer Service & Supp	0	0	541	0	0
00004-120100 Human Resources	0	0	847	0	76,978
00004-120151 Code Enforcement	0	0	1,281	0	0
00004-120500 Public Utilities	0	0	0	0	0
00004-120802 Engineering & Operations	0	0	948	0	0
00004-120840 Capital Programs	0	0	325	0	0
00004-110860 Performance Data & Analytic	0	0	506	0	0
00004-120860 Community & Infrastructure	0	0	12	0	0
00004-120900 Facilities Management	0	1,522	3,198	0	0
00004-130020 Pet Resources	0	0	4,271	0	0
00004-130100 Extension Services	0	0	1,031	0	0
00004-130150 Sunshine Line	0	0	787	0	0
00004-130210 Children's Services	0	0	1,048	0	0
00004-130300 Consumer and Veteran Svcs	0	0	840	0	0
00004-130500 Aging Services	0	0	4,117	0	0
00004-131100 Health Care Services	0	0	38	0	0
00004-131400 Social Services	0	0	1,810	0	0
00004-131500 Homeless Services	0	0	1,010	0	0
00004-131600 Fire Rescue	0	0	1,622	0	0
00004-132200 Medical Examiner	0	0	1,546	0	0
00004-132250 Parks & Recreation	0	0	432	0	0
00004-132252 Conservation & Environ	0	0	7,802	0	0
00004-133010 Govt Relations & Strategic	0	0	2,046	0	0
00004-133100 Ent Sol & QA	0	0	673	0	0
00004-160500 Government Agencies	0	0	43	0	0
00004-166000 Non-Profit Organizations	0	0	370	0	0
00004-167000 Guardian Ad-Litem	0	0	161	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
00004-801111 Supervisor of Elections	0	0	1	0	0
00005-110700 Economic Development	0	0	17	0	0
00005-132252 Conservation & Environ	0	0	1	0	0
00005-165000 Non-Departmental Allot	0	0	15	0	0
00006-166000 Non-Profit Organizations	0	0	38	0	0
00007-110501 Affordable Housing	0	0	151	0	0
00051-101001 Property Appraiser	0	0	1	0	0
00051-101200 Tax Collector	0	0	11	0	0
00051-101300 Sheriff	0	0	10	0	0
00051-110501 Affordable Housing	0	0	256	0	0
00051-110700 Economic Development	0	0	6	0	0
00051-120010 Communications & Digital	0	0	8	0	0
00051-120030 Customer Service & Supp	0	0	586	0	0
00051-120151 Code Enforcement	0	0	1,672	0	0
00051-120200 Development Services	0	0	3,841	0	0
00051-120500 Public Utilities	0	0	17	0	0
00051-120802 Engineering & Operations	0	0	1,578	0	0
00051-120840 Capital Programs	0	0	529	0	0
00051-110860 Performance Data & Analytic	0	0	971	0	0
00051-120900 Facilities Mgmt & RE Svcs	0	0	227	0	0
00051-130300 Consumer and Veteran Svcs	0	0	300	0	0
00051-131400 Social Services	0	0	8	0	0
00051-131600 Fire Rescue	0	0	5,541	0	0
00051-132250 Parks & Recreation	0	0	6,877	0	0
00051-132252 Conservation & Environ	0	0	798	0	0
00051-165000 Non-Departmental Allot	0	0	39	0	0
00051-801111 Supervisor of Elections	0	0	1	0	0
00052-110700 Economic Development	0	0	17	0	0
00101-801100 Supervisor of Elections	0	0	677	0	0
10031-165000 Non-Departmental Allot	0	0	27	0	0
10032-165000 Non-Departmental Allot	0	0	1	0	0
10034-165000 Non-Departmental Allot	0	0	233	0	0
10036-165000 Non-Departmental Allot	0	0	28	0	0
10038-165000 Non-Departmental Allot	0	0	555	0	0
10039-165000 Non-Departmental Allot	0	0	3	0	0
10040-132500 Capital Improve Prog	0	0	40	0	0
10041-132500 Capital Improve Prog	0	0	15	0	0
10042-131600 Fire Rescue	0	0	0	0	0
10100-132500 Capital Improve Prog	0	0	4	0	0
10101-132500 Capital Improve Prog	0	0	40	0	0
10103-160500 Government Agencies	0	0	7	0	0
10105-101300 Sheriff	0	0	3	0	0
10105-165000 Non-Departmental Allot	0	0	1	0	0
10106-101300 Sheriff	0	0	2	0	0
10107-101300 Sheriff	0	0	4	0	0
10107-132252 Conservation & Environ	0	0	107	0	0
10107-160500 Government Agencies	0	0	3	0	0
10109-101300 Sheriff	0	0	7	0	0
10112-101300 Sheriff	0	0	5	0	0
10113-110600 Management & Budget	0	0	81	0	0
10114-101300 Sheriff	0	0	1	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
10117-100300 13th Judicial Circuit	0	0	569	0	0
10118-131400 Social Services	0	0	5	0	0
10119-100300 13th Judicial Circuit	0	0	154	0	0
10119-101300 Sheriff	0	0	8	0	0
10120-100300 13th Judicial Circuit	0	0	243	0	0
10120-101500 State Attorney Part I	0	0	35	0	0
10120-101600 Public Defender	0	0	84	0	0
10122-110600 Management & Budget	0	0	270	0	0
10124-160500 Government Agencies	0	0	7	0	0
10124-165000 Non-Departmental Allot	0	0	0	0	0
10125-110600 Management & Budget	0	0	11	0	0
10127-102050 Environmental Protection	0	0	254	0	0
10129-110800 Information & Innovation	0	0	103	0	0
10129-131100 Health Care Services	0	0	2,674	0	0
10129-165000 Non-Departmental Allot	0	0	0	0	0
10131-102050 Environmental Protection	0	0	19	0	0
10134-110860 Performance Data & Analytic	0	0	320	0	0
10134-131600 Fire Rescue	0	0	10	0	0
10135-132500 Capital Improve Prog	0	0	2	0	0
10137-130210 Children's Services	0	0	2	0	0
10138-130020 Pet Resources	0	0	26	0	0
10140-110800 Information & Innovation	0	0	214	0	0
10140-133100 Ent Sol & Quality Assurance	0	0	3	0	0
10144-165000 Non-Departmental Allot	0	0	1	0	0
10145-110600 Management & Budget	0	0	8	0	0
10147-120151 Code Enforcement	0	0	142	0	0
10147-130300 Consumer and Veteran Svcs	0	0	42	0	0
10149-132252 Conservation & Environ	0	0	7	0	0
10150-102050 Environmental Protection	0	0	139	0	0
10150-120200 Development Services	0	0	81	0	0
10150-120500 Public Utilities	0	0	118	0	0
10150-132252 Conservation & Environ	0	0	1	0	0
10150-165000 Non-Departmental Allot	0	0	1	0	0
10200-132500 Capital Improve Prog	0	0	4	0	0
10201-132500 Capital Improve Prog	0	0	48	0	0
10202-132500 Capital Improve Prog	0	0	18	0	0
10203-132500 Capital Improve Prog	0	0	19	0	0
10204-132500 Capital Improve Prog	0	0	35	0	0
10205-132500 Capital Improve Prog	0	0	27	0	0
10207-132500 Capital Improve Prog	0	0	1	0	0
10208-132500 Capital Improve Prog	0	0	4	0	0
10210-120200 Development Services	0	0	284	0	0
10212-120030 Customer Service & Supp	0	0	1	0	0
10212-120802 Engineering & Operations	0	0	3	0	0
10212-132252 Conservation & Environ	0	0	0	0	0
10214-110800 Information & Innovation	0	0	127	0	0
10214-120200 Development Services	0	0	3,744	0	0
10214-120802 Engineering & Operations	0	0	4	0	0
10215-120200 Development Services	0	0	13	0	0
10216-120500 Public Utilities	0	0	1	0	0
10216-130100 Extension Services	0	0	95	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
10218-101200 Tax Collector	0	0	10	0	0
10218-132500 Capital Improve Prog	0	0	217	0	0
10219-120500 Public Utilities	0	0	181	0	0
10219-120802 Engineering & Operations	0	0	663	0	0
10219-120840 Capital Programs	0	0	120	0	0
10223-132500 Capital Improve Prog	0	0	20	0	0
10300-110800 Information & Innovation	0	0	172	0	0
10300-120030 Customer Service & Supp	0	0	565	0	0
10300-120200 Development Services	0	0	791	0	0
10300-120802 Engineering & Operations	0	0	3,531	0	0
10300-120840 Capital Programs	0	0	605	0	0
10300-110860 Performance Data & Analytic	0	0	584	0	0
10300-120860 Community Infrastructure	0	0	321	0	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	367	0	0
10300-165000 Non-Departmental Allot	0	0	3	0	0
10301-132500 Capital Improve Prog	0	0	56	0	0
10302-101200 Tax Collector	0	0	8	0	0
10302-120802 Engineering & Operations	0	0	25	0	0
10305-132500 Capital Improve Prog	0	0	3	0	0
10306-132500 Capital Improve Prog	0	0	55	0	0
10307-132500 Capital Improve Prog	0	0	2	0	0
10308-132500 Capital Improve Prog	0	0	7	0	0
10310-132500 Capital Improve Prog	0	0	17	0	0
10313-132500 Capital Improve Prog	0	0	10	0	0
10314-132500 Capital Improve Prog	0	0	13	0	0
10315-132500 Capital Improve Prog	0	0	1	0	0
10316-132500 Capital Improve Prog	0	0	8	0	0
10317-132500 Capital Improve Prog	0	0	73	0	0
10319-160500 Government Agencies	0	0	16	0	0
10320-132500 Capital Improve Prog	0	0	23	0	0
10321-132500 Capital Improve Prog	0	0	165	0	0
10325-132500 Capital Improve Prog	0	0	3	0	0
10327-132500 Capital Improve Prog	0	0	2	0	0
10330-132500 Capital Improve Prog	0	0	4	0	0
10334-132500 Capital Improve Prog	0	0	1	0	0
10337-132500 Capital Improve Prog	0	0	2	0	0
10351-132500 Capital Improve Prog	0	0	19	0	0
10352-132500 Capital Improve Prog	0	0	14	0	0
10353-132500 Capital Improve Prog	0	0	9	0	0
10354-132500 Capital Improve Prog	0	0	26	0	0
10361-132500 Capital Improve Prog	0	0	247	0	0
10400-101001 Property Appraiser	0	0	1	0	0
10400-101200 Tax Collector	0	0	11	0	0
10400-132000 Library Services	0	0	3,774	0	0
10401-132000 Library Services	0	0	1	0	0
10401-132500 Capital Improve Prog	0	0	108	0	0
10402-132500 Capital Improve Prog	0	0	7	0	0
10421-132000 Library Services	0	0	2	0	0
10425-132000 Library Services	0	0	16	0	0
10427-132000 Library Services	0	0	4	0	0
10501-132500 Capital Improve Prog	0	0	33	0	0
10502-132500 Capital Improve Prog	0	0	93	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
10503-132500 Capital Improve Prog	0	0	42	0	0
10506-160000 Debt Service	0	0	3	0	0
10702-165000 Non-Departmental Allot	0	0	1	0	0
10710-165000 Non-Departmental Allot	0	0	0	0	0
10786-110600 Management & Budget	0	0	5	0	0
10787-110501 Affordable Housing	0	0	11	0	0
10788-110501 Affordable Housing	0	0	453	0	0
10789-110501 Affordable Housing	0	0	3	0	0
10792-120100 Human Resources	0	0	30	0	0
10792-165000 Non-Departmental Allot	0	0	1	0	0
10793-165000 Non-Departmental Allot	0	0	130	0	0
10794-165000 Non-Departmental Allot	0	0	4	0	0
10795-165000 Non-Departmental Allot	0	0	4	0	0
10797-165000 Non-Departmental Allot	0	0	1	0	0
10801-160500 Government Agencies	0	0	32	0	0
10802-160500 Government Agencies	0	0	4	0	0
10803-101200 Tax Collector	0	0	4	0	0
10803-110700 Economic Development	0	0	192	0	0
10803-160500 Government Agencies	0	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	11	0	0
10804-101200 Tax Collector	0	0	4	0	0
10805-101200 Tax Collector	0	0	4	0	0
10811-101200 Tax Collector	0	0	4	0	0
10811-110700 Economic Development	0	0	1	0	0
10811-160500 Government Agencies	0	0	0	0	0
10811-166000 Non-Profit Organizations	0	0	3	0	0
10900-132000 Library Services	0	0	143	0	0
10902-102300 Planning Commission	0	0	401	0	0
10904-102400 Metropolitan Planning	0	0	0	0	0
10905-102300 Planning Commission	0	0	2	0	0
11107-801100 Supervisor of Elections	0	0	0	0	0
11108-801100 Supervisor of Elections	0	0	1	0	0
11109-801100 Supervisor of Elections	0	0	0	0	0
11110-801100 Supervisor of Elections	0	0	1	0	0
12178-130210 Children's Services	0	0	521	0	0
12284-102050 Environmental Protection	0	0	5	0	0
12368-110501 Affordable Housing	0	0	2	0	0
12370-110501 Affordable Housing	0	0	10	0	0
12372-110501 Affordable Housing	0	0	45	0	0
12394-110600 Management & Budget	0	0	115	0	0
12397-110600 Management & Budget	0	0	2	0	0
12398-110600 Management & Budget	0	0	5	0	0
12399-132500 Capital Improve Prog	0	0	6	0	0
12400-132500 Capital Improve Prog	0	0	1	0	0
12401-132500 Capital Improve Prog	0	0	10	0	0
12406-132500 Capital Improve Prog	0	0	1	0	0
12407-132500 Capital Improve Prog	0	0	2	0	0
12408-132500 Capital Improve Prog	0	0	3	0	0
12492-131400 Social Services	0	0	38	0	0
12494-131400 Social Services	0	0	51	0	0
12504-102400 Metropolitan Planning	0	0	1	0	0
12558-131600 Fire Rescue	0	0	1	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
12561-131600 Fire Rescue	0	0	1	0	0
12605-110600 Management & Budget	0	0	1	0	0
12717-132500 Capital Improve Prog	0	0	2	0	0
12756-102400 Metropolitan Planning	0	0	0	0	0
12758-102400 Metropolitan Planning	0	0	12	0	0
12809-102400 Metropolitan Planning	0	0	2	0	0
12818-132500 Capital Improve Prog	0	0	2	0	0
12819-132500 Capital Improve Prog	0	0	0	0	0
12824-132500 Capital Improve Prog	0	0	5	0	0
12883-132500 Capital Improve Prog	0	0	2	0	0
12887-132500 Capital Improve Prog	0	0	1	0	0
12928-102050 Environmental Protection	0	0	95	0	0
12930-132500 Capital Improve Prog	0	0	1	0	0
12940-132500 Capital Improve Prog	0	0	2	0	0
12942-132500 Capital Improve Prog	0	0	3	0	0
12944-132500 Capital Improve Prog	0	0	3	0	0
12946-132500 Capital Improve Prog	0	0	0	0	0
13012-110501 Affordable Housing	0	0	8	0	0
13013-110501 Affordable Housing	0	0	6	0	0
13013-132500 Capital Improve Prog	0	0	3	0	0
13021-102050 Environmental Protection	0	0	3	0	0
13028-131600 Fire Rescue	0	0	6	0	0
13034-131000 Head Start	0	0	2	0	0
13036-131000 Head Start	0	0	6	0	0
13045-110600 Management & Budget	0	0	1	0	0
13046-110600 Management & Budget	0	0	2	0	0
13051-132500 Capital Improve Prog	0	0	2	0	0
13052-132500 Capital Improve Prog	0	0	1	0	0
13057-132500 Capital Improve Prog	0	0	5	0	0
13058-102050 Environmental Protection	0	0	33	0	0
13061-110600 Management & Budget	0	0	0	0	0
13067-110600 Management & Budget	0	0	213	0	0
13068-131400 Social Services	0	0	1,048	0	0
13069-131400 Social Services	0	0	80	0	0
13070-132500 Capital Improve Prog	0	0	9	0	0
13074-110600 Management & Budget	0	0	3	0	0
13077-110501 Affordable Housing	0	0	199	0	0
13078-110501 Affordable Housing	0	0	55	0	0
13079-110501 Affordable Housing	0	0	56	0	0
13080-131600 Fire Rescue	0	0	1	0	0
13083-131400 Social Services	0	0	1	0	0
13084-131600 Fire Rescue	0	0	1	0	0
13085-131600 Fire Rescue	0	0	3	0	0
13086-131600 Fire Rescue	0	0	1	0	0
13087-131600 Fire Rescue	0	0	0	0	0
13088-110501 Affordable Housing	0	0	193	0	0
13101-130500 Aging Services	0	0	11	0	0
13102-130500 Aging Services	0	0	6	0	0
13103-130500 Aging Services	0	0	7	0	0
13104-130500 Aging Services	0	0	11	0	0
13105-130500 Aging Services	0	0	30	0	0
13107-130500 Aging Services	0	0	35	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
13108-130500 Aging Services	0	0	10	0	0
13109-130500 Aging Services	0	0	1	0	0
13110-130500 Aging Services	0	0	3	0	0
13112-110501 Affordable Housing	0	0	83	0	0
13113-110501 Affordable Housing	0	0	94	0	0
13114-110501 Affordable Housing	0	0	31	0	0
13115-130210 Children's Services	0	0	273	0	0
13116-130210 Children's Services	0	0	783	0	0
13117-130210 Children's Services	0	0	40	0	0
13118-130210 Children's Services	0	0	322	0	0
13119-130100 Extension Services	0	0	29	0	0
13120-102050 Environmental Protection	0	0	235	0	0
13121-102050 Environmental Protection	0	0	277	0	0
13122-102050 Environmental Protection	0	0	279	0	0
13123-102050 Environmental Protection	0	0	272	0	0
13124-102050 Environmental Protection	0	0	307	0	0
13125-102050 Environmental Protection	0	0	73	0	0
13126-102050 Environmental Protection	0	0	199	0	0
13127-102050 Environmental Protection	0	0	32	0	0
13128-131600 Fire Rescue	0	0	3	0	0
13129-131600 Fire Rescue	0	0	2	0	0
13130-131600 Fire Rescue	0	0	119	0	0
13131-131600 Fire Rescue	0	0	102	0	0
13133-131100 Health Care Services	0	0	314	0	0
13134-120900 Facilities Mgmt & RE Svcs	0	0	42	0	0
13134-131000 Head Start	0	0	559	0	0
13135-131000 Head Start	0	0	11	0	0
13136-120900 Facilities Mgmt & RE Svcs	0	0	36	0	0
13136-131000 Head Start	0	0	426	0	0
13137-100300 13th Judicial Circuit	0	0	15	0	0
13138-100300 13th Judicial Circuit	0	0	2	0	0
13139-100300 13th Judicial Circuit	0	0	21	0	0
13140-100300 13th Judicial Circuit	0	0	12	0	0
13141-110700 Economic Development	0	0	259	0	0
13142-100300 13th Judicial Circuit	0	0	2	0	0
13144-130150 Sunshine Line	0	0	330	0	0
13145-110600 Management & Budget	0	0	1	0	0
13146-110600 Management & Budget	0	0	0	0	0
13147-131400 Social Services	0	0	881	0	0
13148-131400 Social Services	0	0	1,193	0	0
13149-131400 Social Services	0	0	1,591	0	0
13151-102300 Planning Commission	0	0	1	0	0
13151-102400 Metropolitan Planning	0	0	297	0	0
13152-102400 Metropolitan Planning	0	0	4	0	0
13153-102400 Metropolitan Planning	0	0	3	0	0
13154-102400 Metropolitan Planning	0	0	19	0	0
13157-130210 Children's Services	0	0	303	0	0
13161-110600 Management & Budget	0	0	17	0	0
13162-100300 13th Judicial Circuit	0	0	6	0	0
13164-131100 Health Care Services	0	0	234	0	0
13168-110860 Performance Data & Analytic	0	0	3	0	0
13169-131400 Social Services	0	0	1,027	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
13170-132500 Capital Improve Prog	0	0	14	0	0
13171-131600 Fire Rescue	0	0	4	0	0
13172-131000 Head Start	0	0	187	0	0
13174-110501 Affordable Housing	0	0	0	0	0
13175-132500 Capital Improve Prog	0	0	1	0	0
13181-131000 Head Start	0	0	3	0	0
13183-131400 Social Services	0	0	270	0	0
13185-131600 Fire Rescue	0	0	0	0	0
13187-131600 Fire Rescue	0	0	2	0	0
13189-110700 Economic Development	0	0	52	0	0
13192-131400 Social Services	0	0	32	0	0
13201-130500 Aging Services	0	0	16	0	0
13202-130500 Aging Services	0	0	10	0	0
13203-130500 Aging Services	0	0	2	0	0
13204-130500 Aging Services	0	0	2	0	0
13205-130500 Aging Services	0	0	6	0	0
13207-130500 Aging Services	0	0	7	0	0
13208-130500 Aging Services	0	0	3	0	0
13209-130500 Aging Services	0	0	14	0	0
13210-130500 Aging Services	0	0	6	0	0
13212-110501 Affordable Housing	0	0	955	0	0
13213-110501 Affordable Housing	0	0	1,065	0	0
13214-110501 Affordable Housing	0	0	346	0	0
13215-102400 Metropolitan Planning	0	0	3	0	0
13216-130210 Children's Services	0	0	251	0	0
13217-130210 Children's Services	0	0	5	0	0
13218-130210 Children's Services	0	0	169	0	0
13219-130100 Extension Services	0	0	297	0	0
13220-102050 Environmental Protection	0	0	101	0	0
13221-102050 Environmental Protection	0	0	121	0	0
13222-102050 Environmental Protection	0	0	109	0	0
13223-102050 Environmental Protection	0	0	114	0	0
13224-102050 Environmental Protection	0	0	184	0	0
13225-102050 Environmental Protection	0	0	704	0	0
13226-102050 Environmental Protection	0	0	166	0	0
13226-131000 Head Start	0	0	1	0	0
13227-102050 Environmental Protection	0	0	94	0	0
13231-131600 Fire Rescue	0	0	4	0	0
13232-131600 Fire Rescue	0	0	2	0	0
13233-131100 Health Care Services	0	0	336	0	0
13234-120900 Facilities Mgmt & RE Svcs	0	0	490	0	0
13234-131000 Head Start	0	0	7,742	0	0
13235-131000 Head Start	0	0	380	0	0
13236-120900 Facilities Mgmt & RE Svcs	0	0	489	0	0
13236-131000 Head Start	0	0	6,905	0	0
13238-100300 13th Judicial Circuit	0	0	2	0	0
13239-100300 13th Judicial Circuit	0	0	2	0	0
13240-100300 13th Judicial Circuit	0	0	220	0	0
13241-110700 Economic Development	0	0	392	0	0
13242-100300 13th Judicial Circuit	0	0	7	0	0
13243-120802 Engineering & Operations	0	0	2	0	0
13244-130150 Sunshine Line	0	0	122	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
13245-110600 Management & Budget	0	0	6	0	0
13251-102400 Metropolitan Planning	0	0	110	0	0
13252-102400 Metropolitan Planning	0	0	0	0	0
13253-102400 Metropolitan Planning	0	0	4	0	0
13254-102400 Metropolitan Planning	0	0	1	0	0
13257-130210 Children's Services	0	0	147	0	0
13264-131100 Health Care Services	0	0	278	0	0
13267-110600 Management & Budget	0	0	5	0	0
13271-131600 Fire Rescue	0	0	0	0	0
13272-131600 Fire Rescue	0	0	2	0	0
13273-130500 Aging Services	0	0	12	0	0
13274-130500 Aging Services	0	0	6	0	0
13275-130500 Aging Services	0	0	4	0	0
13276-130500 Aging Services	0	0	5	0	0
13282-130500 Aging Services	0	0	2	0	0
13283-130500 Aging Services	0	0	2	0	0
13284-130500 Aging Services	0	0	2	0	0
13289-110700 Economic Development	0	0	85	0	0
13312-110501 Affordable Housing	0	0	11	0	0
13313-110501 Affordable Housing	0	0	12	0	0
13314-110501 Affordable Housing	0	0	3	0	0
13319-130100 Extension Services	0	0	3	0	0
13325-102050 Environmental Protection	0	0	6	0	0
13334-131000 Head Start	0	0	112	0	0
13335-131000 Head Start	0	0	3	0	0
13336-131000 Head Start	0	0	99	0	0
13340-100300 13th Judicial Circuit	0	0	3	0	0
20003-160000 Debt Service	0	0	1	0	0
20005-160000 Debt Service	0	0	2	0	0
20006-160000 Debt Service	0	0	1	0	0
20007-101001 Property Appraiser	0	0	1	0	0
20007-101200 Tax Collector	0	0	11	0	0
20007-160000 Debt Service	0	0	1	0	0
20010-160000 Debt Service	0	0	1	0	0
20011-160000 Debt Service	0	0	1	0	0
20014-160000 Debt Service	0	0	9	0	0
20015-160000 Debt Service	0	0	9	0	0
20017-160000 Debt Service	0	0	6	0	0
20023-160000 Debt Service	0	0	2	0	0
20024-160000 Debt Service	0	0	2	0	0
20025-160000 Debt Service	0	0	1	0	0
20026-160000 Debt Service	0	0	2	0	0
20029-160000 Debt Service	0	0	1	0	0
20030-101001 Property Appraiser	0	0	1	0	0
20030-101200 Tax Collector	0	0	11	0	0
20030-160000 Debt Service	0	0	3	0	0
20032-160000 Debt Service	0	0	4	0	0
20033-160000 Debt Service	0	0	1	0	0
20034-160000 Debt Service	0	0	10	0	0
20035-160000 Debt Service	0	0	1	0	0
20036-160000 Debt Service	0	0	1	0	0
20037-160000 Debt Service	0	0	2	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
20038-160000 Debt Service	0	0	3	0	0
30002-132500 Capital Improve Prog	0	0	115	0	0
30003-132500 Capital Improve Prog	0	0	82	0	0
30005-132500 Capital Improve Prog	0	0	31	0	0
30011-160500 Government Agencies	0	0	1	0	0
30013-132500 Capital Improve Prog	0	0	16	0	0
30015-132500 Capital Improve Prog	0	0	3	0	0
30018-132500 Capital Improve Prog	0	0	1	0	0
30019-132500 Capital Improve Prog	0	0	12	0	0
30022-132500 Capital Improve Prog	0	0	11	0	0
30024-132500 Capital Improve Prog	0	0	12	0	0
30025-132500 Capital Improve Prog	0	0	220	0	0
40003-110650 Procurement Services	0	0	146	0	0
40003-110800 Information & Innovation	0	0	139	0	0
40003-120500 Public Utilities	0	0	5,881	0	0
40003-110860 Performance Data & Analytic	0	0	112	0	0
40003-120900 Facilities Mgmt & RE Svcs	0	0	0	0	0
40007-120500 Public Utilities	0	0	8	0	0
40007-132500 Capital Improve Prog	0	0	41	0	0
40010-120500 Public Utilities	0	0	346	0	0
40011-160000 Debt Service	0	0	3	0	0
40013-120500 Public Utilities	0	0	0	0	0
40017-132500 Capital Improve Prog	0	0	5	0	0
40027-132500 Capital Improve Prog	0	0	14	0	0
40100-110650 Procurement Services	0	0	241	0	0
40100-110800 Information & Innovation	0	0	147	0	0
40100-120010 Communications & Digital	0	0	104	0	0
40100-120200 Development Services	0	0	343	0	0
40100-120500 Public Utilities	0	0	34,172	0	0
40100-120802 Engineering & Operations	0	0	1	0	0
40100-110860 Performance Data & Analytic	0	0	106	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	0	111	0	0
40101-160000 Debt Service	0	0	5	0	0
40104-132500 Capital Improve Prog	0	0	167	0	0
40105-132500 Capital Improve Prog	0	0	332	0	0
40116-120500 Public Utilities	0	0	5	0	0
40118-120500 Public Utilities	0	0	8	0	0
40156-132500 Capital Improve Prog	0	0	8	0	0
40159-132500 Capital Improve Prog	0	0	1	0	0
40163-132500 Capital Improve Prog	0	0	31	0	0
40164-132500 Capital Improve Prog	0	0	26	0	0
40165-132500 Capital Improve Prog	0	0	10	0	0
40167-101200 Tax Collector	0	0	5	0	0
40167-160000 Debt Service	0	0	1	0	0
40170-101200 Tax Collector	0	0	6	0	0
40170-160000 Debt Service	0	0	1	0	0
40171-132500 Capital Improve Prog	0	0	0	0	0
40171-160000 Debt Service	0	0	1	0	0
50003-131900 Fleet Services	0	0	1,579	0	0
50004-131900 Fleet Services	0	0	27	0	0
50100-110600 Management & Budget	0	0	186	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs BOCC	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
50100-120100 Human Resources	0	0	461	0	0
50101-165000 Non-Departmental Allot	0	0	36	0	0
50102-165000 Non-Departmental Allot	0	0	130	0	0
50104-120100 Human Resources	0	0	171	0	0
50104-165000 Non-Departmental Allot	0	0	148	0	0
50105-165000 Non-Departmental Allot	0	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	0	3,925	0	0
C0003 Clerk - Board Svcs	0	0	1,259	0	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	152	0	0
C1002 Clerk of Courts - Pub Rec Modern	0	0	34	0	0
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0	16	0	0
C1004 Clerk of Courts - Foreclosure	0	0	1	0	0
C1006 Clerk of Courts - Court Opns	0	0	5,355	0	0
C1007 Clerk of Courts - ARP Funding	0	0	5	0	0
C6004 Clerk of Courts - General Agency	0	0	1	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	10,412	1,522	192,786	25,211	76,978

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
00004-165000 Non-Dept Allot	380	0
00004-100001 Board of Commissioners	1,390	2,250
00004-100100 County Internal Auditor	236	0
00004-100200 County Attorney	4,392	0
00004-100300 13th Judicial Circuit	1,466	0
00004-101001 Property Appraiser	0	0
00004-101100 Supervisor of Elections	0	0
00004-101200 Tax Collector	0	0
00004-101300 Sheriff	0	0
00004-101500 State Attorney Part I	0	0
00004-101550 State Atty Part II (Victim	1,598	0
00004-101600 Public Defender	0	0
00004-101700 Clerk of Court	0	0
00004-102001 Charter Review Board	0	0
00004-102020 Value Adjustment Board	0	0
00004-102050 Environmental Protection	6,559	2,495
00004-102550 Soil & Water Conservation	1	0
00004-110001 County Administrator	1,006	0
00004-110501 Affordable Housing	0	0
00004-110600 Mgmt & Budget	1,709	893
00004-110650 Procurement Svcs	2,107	998
00004-110700 Economic Development	1,578	0
00004-110800 Info & Innov	7,900	0
00004-120010 Communications	2,730	329
00004-120030 Customer Service & Supp	283	0
00004-120100 Human Resources	2,514	446
00004-120151 Code Enforcement	2,055	0
00004-120500 Public Utilities	0	0
00004-120802 Engineering & Operations	1,762	0
00004-120840 Capital Programs	837	0
00004-110860 Performance Data & Analytic	1,539	893
00004-120860 Community & Infrastructure	0	0
00004-120900 Facilities Management	9,400	0
00004-130020 Pet Resources	3,871	0
00004-130100 Extension Services	574	0
00004-130150 Sunshine Line	2,024	0
00004-130210 Children's Services	2,160	0
00004-130300 Consumer and Veteran Svcs	844	0
00004-130500 Aging Services	6,898	893
00004-131100 Health Care Services	0	0
00004-131400 Social Services	2,405	0
00004-131500 Homeless Services	707	0
00004-131600 Fire Rescue	1,010	0
00004-132200 Medical Examiner	2,496	0
00004-132250 Parks & Recreation	282	0
00004-132252 Conservation & Environ	8,364	0
00004-133010 Govt Relations & Strategic	1,436	0
00004-133100 Ent Sol & QA	2,442	893
00004-160500 Government Agencies	0	0
00004-166000 Non-Profit Organizations	0	0
00004-167000 Guardian Ad-Litem	470	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
00004-801111 Supervisor of Elections	0	0
00005-110700 Economic Development	0	0
00005-132252 Conservation & Environ	0	0
00005-165000 Non-Departmental Allot	0	0
00006-166000 Non-Profit Organizations	0	0
00007-110501 Affordable Housing	103	0
00051-101001 Property Appraiser	0	0
00051-101200 Tax Collector	0	0
00051-101300 Sheriff	0	0
00051-110501 Affordable Housing	432	0
00051-110700 Economic Development	0	0
00051-120010 Communications & Digital	0	0
00051-120030 Customer Service & Supp	879	0
00051-120151 Code Enforcement	3,085	0
00051-120200 Development Services	5,059	0
00051-120500 Public Utilities	0	0
00051-120802 Engineering & Operations	4,027	0
00051-120840 Capital Programs	1,176	0
00051-110860 Performance Data & Analytic	1,833	0
00051-120900 Facilities Mgmt & RE Svcs	186	0
00051-130300 Consumer and Veteran Svcs	219	0
00051-131400 Social Services	0	0
00051-131600 Fire Rescue	90,979	0
00051-132250 Parks & Recreation	8,285	0
00051-132252 Conservation & Environ	867	0
00051-165000 Non-Departmental Allot	0	0
00051-801111 Supervisor of Elections	0	0
00052-110700 Economic Development	0	0
00101-801100 Supervisor of Elections	2,604	0
10031-165000 Non-Departmental Allot	0	0
10032-165000 Non-Departmental Allot	0	0
10034-165000 Non-Departmental Allot	0	0
10036-165000 Non-Departmental Allot	0	0
10038-165000 Non-Departmental Allot	0	0
10039-165000 Non-Departmental Allot	0	0
10040-132500 Capital Improve Prog	0	0
10041-132500 Capital Improve Prog	0	0
10042-131600 Fire Rescue	0	0
10100-132500 Capital Improve Prog	0	0
10101-132500 Capital Improve Prog	0	0
10103-160500 Government Agencies	0	0
10105-101300 Sheriff	0	0
10105-165000 Non-Departmental Allot	0	0
10106-101300 Sheriff	0	0
10107-101300 Sheriff	0	0
10107-132252 Conservation & Environ	0	0
10107-160500 Government Agencies	0	0
10109-101300 Sheriff	0	0
10112-101300 Sheriff	0	0
10113-110600 Management & Budget	0	0
10114-101300 Sheriff	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
10117-100300 13th Judicial Circuit	1,273	0
10118-131400 Social Services	0	0
10119-100300 13th Judicial Circuit	694	0
10119-101300 Sheriff	0	0
10120-100300 13th Judicial Circuit	557	0
10120-101500 State Attorney Part I	0	0
10120-101600 Public Defender	0	0
10122-110600 Management & Budget	121	0
10124-160500 Government Agencies	0	0
10124-165000 Non-Departmental Allot	0	0
10125-110600 Management & Budget	0	0
10127-102050 Environmental Protection	655	0
10129-110800 Information & Innovation	203	0
10129-131100 Health Care Services	4,906	0
10129-165000 Non-Departmental Allot	0	0
10131-102050 Environmental Protection	0	0
10134-110860 Performance Data & Analytic	165	0
10134-131600 Fire Rescue	0	0
10135-132500 Capital Improve Prog	0	0
10137-130210 Children's Services	0	0
10138-130020 Pet Resources	0	0
10140-110800 Information & Innovation	0	0
10140-133100 Ent Sol & Quality Assurance	0	0
10144-165000 Non-Departmental Allot	0	0
10145-110600 Management & Budget	0	0
10147-120151 Code Enforcement	0	0
10147-130300 Consumer and Veteran Svcs	8	0
10149-132252 Conservation & Environ	0	0
10150-102050 Environmental Protection	249	0
10150-120200 Development Services	37	0
10150-120500 Public Utilities	93	0
10150-132252 Conservation & Environ	0	0
10150-165000 Non-Departmental Allot	0	0
10200-132500 Capital Improve Prog	0	0
10201-132500 Capital Improve Prog	0	0
10202-132500 Capital Improve Prog	0	0
10203-132500 Capital Improve Prog	0	0
10204-132500 Capital Improve Prog	0	0
10205-132500 Capital Improve Prog	0	0
10207-132500 Capital Improve Prog	0	0
10208-132500 Capital Improve Prog	0	0
10210-120200 Development Services	162	0
10212-120030 Customer Service & Supp	0	0
10212-120802 Engineering & Operations	0	0
10212-132252 Conservation & Environ	0	0
10214-110800 Information & Innovation	127	0
10214-120200 Development Services	9,508	0
10214-120802 Engineering & Operations	0	0
10215-120200 Development Services	0	0
10216-120500 Public Utilities	0	0
10216-130100 Extension Services	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
10218-101200 Tax Collector	0	0
10218-132500 Capital Improve Prog	0	0
10219-120500 Public Utilities	310	0
10219-120802 Engineering & Operations	629	0
10219-120840 Capital Programs	131	0
10223-132500 Capital Improve Prog	0	0
10300-110800 Information & Innovation	307	0
10300-120030 Customer Service & Supp	340	0
10300-120200 Development Services	557	0
10300-120802 Engineering & Operations	18,403	0
10300-120840 Capital Programs	2,618	0
10300-110860 Performance Data & Analytic	952	0
10300-120860 Community Infrastructure	756	0
10300-120900 Facilities Mgmt & RE Svcs	552	0
10300-165000 Non-Departmental Allot	0	0
10301-132500 Capital Improve Prog	0	0
10302-101200 Tax Collector	0	0
10302-120802 Engineering & Operations	0	0
10305-132500 Capital Improve Prog	0	0
10306-132500 Capital Improve Prog	0	0
10307-132500 Capital Improve Prog	0	0
10308-132500 Capital Improve Prog	0	0
10310-132500 Capital Improve Prog	0	0
10313-132500 Capital Improve Prog	0	0
10314-132500 Capital Improve Prog	0	0
10315-132500 Capital Improve Prog	0	0
10316-132500 Capital Improve Prog	0	0
10317-132500 Capital Improve Prog	0	0
10319-160500 Government Agencies	0	0
10320-132500 Capital Improve Prog	0	0
10321-132500 Capital Improve Prog	0	0
10325-132500 Capital Improve Prog	0	0
10327-132500 Capital Improve Prog	0	0
10330-132500 Capital Improve Prog	0	0
10334-132500 Capital Improve Prog	0	0
10337-132500 Capital Improve Prog	0	0
10351-132500 Capital Improve Prog	0	0
10352-132500 Capital Improve Prog	0	0
10353-132500 Capital Improve Prog	0	0
10354-132500 Capital Improve Prog	0	0
10361-132500 Capital Improve Prog	0	0
10400-101001 Property Appraiser	0	0
10400-101200 Tax Collector	0	0
10400-132000 Library Services	18,092	15,454
10401-132000 Library Services	0	0
10401-132500 Capital Improve Prog	0	0
10402-132500 Capital Improve Prog	0	0
10421-132000 Library Services	0	0
10425-132000 Library Services	0	0
10427-132000 Library Services	0	0
10501-132500 Capital Improve Prog	0	0
10502-132500 Capital Improve Prog	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
10503-132500 Capital Improve Prog	0	0
10506-160000 Debt Service	0	0
10702-165000 Non-Departmental Allot	0	0
10710-165000 Non-Departmental Allot	0	0
10786-110600 Management & Budget	0	0
10787-110501 Affordable Housing	0	0
10788-110501 Affordable Housing	127	0
10789-110501 Affordable Housing	0	0
10792-120100 Human Resources	0	0
10792-165000 Non-Departmental Allot	0	0
10793-165000 Non-Departmental Allot	0	0
10794-165000 Non-Departmental Allot	0	0
10795-165000 Non-Departmental Allot	0	0
10797-165000 Non-Departmental Allot	0	0
10801-160500 Government Agencies	0	0
10802-160500 Government Agencies	0	0
10803-101200 Tax Collector	0	0
10803-110700 Economic Development	54	0
10803-160500 Government Agencies	0	0
10803-166000 Non-Profit Organizations	0	0
10804-101200 Tax Collector	0	0
10805-101200 Tax Collector	0	0
10811-101200 Tax Collector	0	0
10811-110700 Economic Development	0	0
10811-160500 Government Agencies	0	0
10811-166000 Non-Profit Organizations	0	0
10900-132000 Library Services	76	0
10902-102300 Planning Commission	3,238	0
10904-102400 Metropolitan Planning	0	0
10905-102300 Planning Commission	0	0
11107-801100 Supervisor of Elections	0	0
11108-801100 Supervisor of Elections	0	0
11109-801100 Supervisor of Elections	0	0
11110-801100 Supervisor of Elections	0	0
12178-130210 Children's Services	85	0
12284-102050 Environmental Protection	0	0
12368-110501 Affordable Housing	0	0
12370-110501 Affordable Housing	0	0
12372-110501 Affordable Housing	26	0
12394-110600 Management & Budget	20	0
12397-110600 Management & Budget	0	0
12398-110600 Management & Budget	0	0
12399-132500 Capital Improve Prog	0	0
12400-132500 Capital Improve Prog	0	0
12401-132500 Capital Improve Prog	0	0
12406-132500 Capital Improve Prog	0	0
12407-132500 Capital Improve Prog	0	0
12408-132500 Capital Improve Prog	0	0
12492-131400 Social Services	(1)	0
12494-131400 Social Services	0	0
12504-102400 Metropolitan Planning	0	0
12558-131600 Fire Rescue	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
12561-131600 Fire Rescue	0	0
12605-110600 Management & Budget	0	0
12717-132500 Capital Improve Prog	0	0
12756-102400 Metropolitan Planning	0	0
12758-102400 Metropolitan Planning	0	0
12809-102400 Metropolitan Planning	0	0
12818-132500 Capital Improve Prog	0	0
12819-132500 Capital Improve Prog	0	0
12824-132500 Capital Improve Prog	0	0
12883-132500 Capital Improve Prog	0	0
12887-132500 Capital Improve Prog	0	0
12928-102050 Environmental Protection	115	0
12930-132500 Capital Improve Prog	0	0
12940-132500 Capital Improve Prog	0	0
12942-132500 Capital Improve Prog	0	0
12944-132500 Capital Improve Prog	0	0
12946-132500 Capital Improve Prog	0	0
13012-110501 Affordable Housing	0	0
13013-110501 Affordable Housing	0	0
13013-132500 Capital Improve Prog	0	0
13021-102050 Environmental Protection	0	0
13028-131600 Fire Rescue	0	0
13034-131000 Head Start	0	0
13036-131000 Head Start	0	0
13045-110600 Management & Budget	0	0
13046-110600 Management & Budget	0	0
13051-132500 Capital Improve Prog	0	0
13052-132500 Capital Improve Prog	0	0
13057-132500 Capital Improve Prog	0	0
13058-102050 Environmental Protection	28	0
13061-110600 Management & Budget	0	0
13067-110600 Management & Budget	0	0
13068-131400 Social Services	311	0
13069-131400 Social Services	27	0
13070-132500 Capital Improve Prog	0	0
13074-110600 Management & Budget	0	0
13077-110501 Affordable Housing	15	0
13078-110501 Affordable Housing	0	0
13079-110501 Affordable Housing	0	0
13080-131600 Fire Rescue	0	0
13083-131400 Social Services	0	0
13084-131600 Fire Rescue	0	0
13085-131600 Fire Rescue	0	0
13086-131600 Fire Rescue	0	0
13087-131600 Fire Rescue	0	0
13088-110501 Affordable Housing	19	0
13101-130500 Aging Services	0	0
13102-130500 Aging Services	0	0
13103-130500 Aging Services	0	0
13104-130500 Aging Services	0	0
13105-130500 Aging Services	0	0
13107-130500 Aging Services	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
13108-130500 Aging Services	0	0
13109-130500 Aging Services	0	0
13110-130500 Aging Services	0	0
13112-110501 Affordable Housing	0	0
13113-110501 Affordable Housing	0	0
13114-110501 Affordable Housing	0	0
13115-130210 Children's Services	(3)	0
13116-130210 Children's Services	570	0
13117-130210 Children's Services	0	0
13118-130210 Children's Services	494	0
13119-130100 Extension Services	0	0
13120-102050 Environmental Protection	144	0
13121-102050 Environmental Protection	457	0
13122-102050 Environmental Protection	171	0
13123-102050 Environmental Protection	88	0
13124-102050 Environmental Protection	196	0
13125-102050 Environmental Protection	0	0
13126-102050 Environmental Protection	43	0
13127-102050 Environmental Protection	0	0
13128-131600 Fire Rescue	0	0
13129-131600 Fire Rescue	0	0
13130-131600 Fire Rescue	0	0
13131-131600 Fire Rescue	0	0
13133-131100 Health Care Services	108	0
13134-120900 Facilities Mgmt & RE Svcs	0	0
13134-131000 Head Start	0	0
13135-131000 Head Start	0	0
13136-120900 Facilities Mgmt & RE Svcs	0	0
13136-131000 Head Start	0	0
13137-100300 13th Judicial Circuit	0	0
13138-100300 13th Judicial Circuit	0	0
13139-100300 13th Judicial Circuit	0	0
13140-100300 13th Judicial Circuit	0	0
13141-110700 Economic Development	31	0
13142-100300 13th Judicial Circuit	0	0
13144-130150 Sunshine Line	1,164	0
13145-110600 Management & Budget	0	0
13146-110600 Management & Budget	0	0
13147-131400 Social Services	38	0
13148-131400 Social Services	886	0
13149-131400 Social Services	717	0
13151-102300 Planning Commission	0	0
13151-102400 Metropolitan Planning	214	0
13152-102400 Metropolitan Planning	0	0
13153-102400 Metropolitan Planning	0	0
13154-102400 Metropolitan Planning	0	0
13157-130210 Children's Services	150	0
13161-110600 Management & Budget	0	0
13162-100300 13th Judicial Circuit	0	0
13164-131100 Health Care Services	27	0
13168-110860 Performance Data & Analytic	0	0
13169-131400 Social Services	345	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
13170-132500 Capital Improve Prog	0	0
13171-131600 Fire Rescue	0	0
13172-131000 Head Start	638	0
13174-110501 Affordable Housing	0	0
13175-132500 Capital Improve Prog	0	0
13181-131000 Head Start	0	0
13183-131400 Social Services	29	0
13185-131600 Fire Rescue	0	0
13187-131600 Fire Rescue	0	0
13189-110700 Economic Development	0	0
13192-131400 Social Services	5	0
13201-130500 Aging Services	0	0
13202-130500 Aging Services	0	0
13203-130500 Aging Services	0	0
13204-130500 Aging Services	0	0
13205-130500 Aging Services	0	0
13207-130500 Aging Services	0	0
13208-130500 Aging Services	0	0
13209-130500 Aging Services	0	0
13210-130500 Aging Services	0	0
13212-110501 Affordable Housing	214	0
13213-110501 Affordable Housing	930	0
13214-110501 Affordable Housing	8	0
13215-102400 Metropolitan Planning	0	0
13216-130210 Children's Services	276	0
13217-130210 Children's Services	0	0
13218-130210 Children's Services	219	0
13219-130100 Extension Services	78	0
13220-102050 Environmental Protection	52	0
13221-102050 Environmental Protection	183	0
13222-102050 Environmental Protection	71	0
13223-102050 Environmental Protection	34	0
13224-102050 Environmental Protection	125	0
13225-102050 Environmental Protection	735	0
13226-102050 Environmental Protection	27	0
13226-131000 Head Start	0	0
13227-102050 Environmental Protection	0	0
13231-131600 Fire Rescue	0	0
13232-131600 Fire Rescue	0	0
13233-131100 Health Care Services	182	0
13234-120900 Facilities Mgmt & RE Svcs	244	0
13234-131000 Head Start	10,393	0
13235-131000 Head Start	19	0
13236-120900 Facilities Mgmt & RE Svcs	27	0
13236-131000 Head Start	2,337	0
13238-100300 13th Judicial Circuit	0	0
13239-100300 13th Judicial Circuit	0	0
13240-100300 13th Judicial Circuit	58	0
13241-110700 Economic Development	168	0
13242-100300 13th Judicial Circuit	0	0
13243-120802 Engineering & Operations	0	0
13244-130150 Sunshine Line	371	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
13245-110600 Management & Budget	0	0
13251-102400 Metropolitan Planning	52	0
13252-102400 Metropolitan Planning	0	0
13253-102400 Metropolitan Planning	0	0
13254-102400 Metropolitan Planning	0	0
13257-130210 Children's Services	60	0
13264-131100 Health Care Services	30	0
13267-110600 Management & Budget	0	0
13271-131600 Fire Rescue	0	0
13272-131600 Fire Rescue	0	0
13273-130500 Aging Services	0	0
13274-130500 Aging Services	0	0
13275-130500 Aging Services	0	0
13276-130500 Aging Services	0	0
13282-130500 Aging Services	0	0
13283-130500 Aging Services	0	0
13284-130500 Aging Services	0	0
13289-110700 Economic Development	10	0
13312-110501 Affordable Housing	0	0
13313-110501 Affordable Housing	0	0
13314-110501 Affordable Housing	0	0
13319-130100 Extension Services	0	0
13325-102050 Environmental Protection	0	0
13334-131000 Head Start	0	0
13335-131000 Head Start	0	0
13336-131000 Head Start	0	0
13340-100300 13th Judicial Circuit	0	0
20003-160000 Debt Service	0	0
20005-160000 Debt Service	0	0
20006-160000 Debt Service	0	0
20007-101001 Property Appraiser	0	0
20007-101200 Tax Collector	0	0
20007-160000 Debt Service	0	0
20010-160000 Debt Service	0	0
20011-160000 Debt Service	0	0
20014-160000 Debt Service	0	0
20015-160000 Debt Service	0	0
20017-160000 Debt Service	0	0
20023-160000 Debt Service	0	0
20024-160000 Debt Service	0	0
20025-160000 Debt Service	0	0
20026-160000 Debt Service	0	0
20029-160000 Debt Service	0	0
20030-101001 Property Appraiser	0	0
20030-101200 Tax Collector	0	0
20030-160000 Debt Service	0	0
20032-160000 Debt Service	0	0
20033-160000 Debt Service	0	0
20034-160000 Debt Service	0	0
20035-160000 Debt Service	0	0
20036-160000 Debt Service	0	0
20037-160000 Debt Service	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
20038-160000 Debt Service	0	0
30002-132500 Capital Improve Prog	0	0
30003-132500 Capital Improve Prog	0	0
30005-132500 Capital Improve Prog	0	0
30011-160500 Government Agencies	0	0
30013-132500 Capital Improve Prog	0	0
30015-132500 Capital Improve Prog	0	0
30018-132500 Capital Improve Prog	0	0
30019-132500 Capital Improve Prog	0	0
30022-132500 Capital Improve Prog	0	0
30024-132500 Capital Improve Prog	0	0
30025-132500 Capital Improve Prog	0	0
40003-110650 Procurement Services	34	0
40003-110800 Information & Innovation	174	0
40003-120500 Public Utilities	9,067	216
40003-110860 Performance Data & Analytic	19	0
40003-120900 Facilities Mgmt & RE Svcs	0	0
40007-120500 Public Utilities	0	0
40007-132500 Capital Improve Prog	0	0
40010-120500 Public Utilities	422	0
40011-160000 Debt Service	0	0
40013-120500 Public Utilities	0	0
40017-132500 Capital Improve Prog	0	0
40027-132500 Capital Improve Prog	0	0
40100-110650 Procurement Services	113	0
40100-110800 Information & Innovation	371	0
40100-120010 Communications & Digital	114	0
40100-120200 Development Services	350	0
40100-120500 Public Utilities	46,166	1,004
40100-120802 Engineering & Operations	0	0
40100-110860 Performance Data & Analytic	78	0
40100-120900 Facilities Mgmt & RE Svcs	81	0
40101-160000 Debt Service	0	0
40104-132500 Capital Improve Prog	0	0
40105-132500 Capital Improve Prog	0	0
40116-120500 Public Utilities	0	0
40118-120500 Public Utilities	0	0
40156-132500 Capital Improve Prog	0	0
40159-132500 Capital Improve Prog	0	0
40163-132500 Capital Improve Prog	0	0
40164-132500 Capital Improve Prog	0	0
40165-132500 Capital Improve Prog	0	0
40167-101200 Tax Collector	0	0
40167-160000 Debt Service	0	0
40170-101200 Tax Collector	0	0
40170-160000 Debt Service	0	0
40171-132500 Capital Improve Prog	0	0
40171-160000 Debt Service	0	0
50003-131900 Fleet Services	4,282	0
50004-131900 Fleet Services	0	0
50100-110600 Management & Budget	684	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
50100-120100 Human Resources	334	0
50101-165000 Non-Departmental Allot	0	0
50102-165000 Non-Departmental Allot	0	0
50104-120100 Human Resources	546	0
50104-165000 Non-Departmental Allot	0	0
50105-165000 Non-Departmental Allot	0	0
C0002 Clerk of Courts - Gen Govt Svcs	10,055	0
C0003 Clerk - Board Svcs	6,010	0
C0004 Clerk of Courts - Value Adjust Bd	18	0
C1002 Clerk of Courts - Pub Rec Modern	0	0
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0
C1004 Clerk of Courts - Foreclosure	0	0
C1006 Clerk of Courts - Court Opns	22,466	0
C1007 Clerk of Courts - ARP Funding	0	0
C6004 Clerk of Courts - General Agency	0	0
Affordable Housing	0	0
Economic Development	0	0
Performance Data & Analytics	0	0
Customer Service & Supp	0	0
Code Enforcement	0	1,786
Development Services	0	446
Engineering & Operations	0	1,359
Consumer and Veteran Svcs	0	0
Aging Services	0	0
Head Start	0	1,339
Health Care Services	0	0
Social Services	0	0
Fire Rescue	0	47,356
Parks & Recreation	0	893
Conservation & Environ	0	0
All Other	0	0
Direct Bill	0	0
Total	398,499	79,944

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-100100 County Internal Auditor

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-100100 County Internal Auditor

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	736,056			736,056
Inbound Costs:				
Equipment Depreciation	835		835	
00004-165000 Non-Dept Allot	378	3	381	
00004-100200 County Attorney		4,349	4,349	
00004-110600 Mgmt & Budget		3,359	3,359	
00004-110650 Procurement Svcs		3,902	3,902	
00004-110800 Info & Innov		16,742	16,742	
00004-120100 Human Resources		4,770	4,770	
00004-133100 Ent Sol & QA		1,488	1,488	
C0003 Clerk - Board Svcs		8,665	8,665	
Total Allocated Additions:	1,213	43,278	44,490	44,490
Total To Be Allocated:	737,269	43,278		780,546

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-100100 County Internal Auditor

	Total	G&A	Internal Auditor	Countywide
Other Expense & Cost				
512001 Salaries & Wages	3,000	0	367	2,633
512004 Cafeteria Plan Benefits	14,888	0	1,821	13,067
512005 Deferred Compensation	14,221	0	1,739	12,482
512006 Reg Pay Exempt Employees	409,504	0	50,082	359,422
512011 Other Reg Pay	35,537	0	4,346	31,191
512016 COVID-19 Admin Leave	0	0	0	0
512211 DE Other Reg Pay	0	0	0	0
512212 SP Other Regular Pay	6,822	0	834	5,988
515005 Parking Stipend	345	0	42	303
516001 Annual Leave	21,399	0	2,617	18,782
516008 Parental Paid Leave	0	0	0	0
517001 Sick Leave	10,724	0	1,312	9,412
521001 FICA/Medicare Taxes	35,548	0	4,348	31,200
522001 Florida Retirement System	88,139	0	10,779	77,360
523001 Health Insurance	45,881	0	5,611	40,270
523002 Short and Long Term Disability	5,258	0	643	4,615
523003 Employee Life Insurance	1,620	0	198	1,422
524001 Workers' Comp Assessments	691	0	85	606
526001 OPEB Expense	1,010	0	124	886
531007 Computer Software Annual Maint Ag	1,380	0	169	1,211
531990 Other Professional Services	26,681	0	3,263	23,418
534001 Contractual Non-Payroll Personnel	0	0	0	0
540007 Parking and Tolls	17	0	2	15
541001 Telecommunications Services	581	0	71	510
541002 Telephone Equipment/Service	0	0	0	0
545060 General Liab Insur Assess	2,551	0	312	2,239
547001 Printing And Binding	59	0	7	52
549500 Professional Lic & Certifications	0	0	0	0
549990 Other Miscellaneous Expenses	14	0	2	12
551001 Office Supplies & Minor Office Eq	1,136	0	139	997
554001 Memberships & Dues	1,600	0	196	1,404
554012 Subscriptions	627	0	77	550
555040 Training/Educational Costs-Gen	1,359	0	166	1,193
555053 Training - Registration	5,464	0	668	4,796
Departmental Total				
Expenditures Per Financial Statement	736,056			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	736,056	0	90,020	646,036
Allocation Step 1				
Inbound - All Others	1,213	0	148	1,064
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	737,269	0	90,168	647,100

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-100100 County Internal Auditor

	Total	G&A	Internal Auditor	Countywide
<hr/>				
Allocation Step 2				
Inbound - All Others	43,278	0	5,292	37,985
2nd Allocation	43,278	0	5,292	37,985
Total For 00004-100100 County Internal Auditor				
Schedule .3 Total	780,546	0	95,461	685,086

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor

Activity - Internal Auditor

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110650 Procurement Svcs	280.25	44.413630	40,047		40,047	2,351	42,398
00004-130020 Pet Resources	66.50	10.538827	9,503		9,503	558	10,060
00004-133010 Govt Relations & Strategic	60.50	9.587956	8,645		8,645	507	9,153
40100-120500 Public Utilities	22.75	3.605388	3,251		3,251	191	3,442
50003-131900 Fleet Services	25.00	3.961965	3,572		3,572	210	3,782
Development Services	159.00	25.198098	22,721		22,721	1,334	24,054
Engineering & Operations	17.00	2.694136	2,429		2,429	143	2,572
Schedule .4 Total for Internal Auditor	631.00	100.000000	90,168		90,168	5,292	95,461

Allocation Basis: Total Internal Audit Hours by Fund/Dept

Allocation Source: FY22 Internal Audit Department Hours - Internal Audit

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor**

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	18.00	0.312055	2,019		2,019		2,019
00004-110600 Mgmt & Budget	25.95	0.449879	2,911		2,911	171	3,083
00004-110650 Procurement Svcs	35.50	0.615441	3,983		3,983	235	4,217
00004-110700 Economic Development	30.78	0.533613	3,453		3,453	203	3,656
00004-110800 Info & Innov	135.50	2.349078	15,201		15,201	895	16,096
00004-120010 Communications	47.50	0.823478	5,329		5,329	314	5,642
00004-120030 Customer Service & Supp	6.00	0.104018	673		673	40	713
00004-120100 Human Resources	54.95	0.952634	6,165		6,165	363	6,528
00004-120151 Code Enforcement	46.40	0.804408	5,205		5,205	307	5,512
00004-120500 Public Utilities	2.00	0.034673	224		224	13	238
00004-120802 Engineering & Operations	35.38	0.613361	3,969		3,969	234	4,203
00004-120840 Capital Programs	12.00	0.208036	1,346		1,346	79	1,425
00004-110860 Performance Data & Analytic	22.00	0.381400	2,468		2,468	145	2,613
00004-120900 Facilities Management	185.00	3.207229	20,754		20,754	1,222	21,976
00004-130020 Pet Resources	95.00	1.646955	10,657		10,657	628	11,285
00004-130100 Extension Services	21.00	0.364064	2,356		2,356	139	2,495
00004-130150 Sunshine Line	49.00	0.849482	5,497		5,497	324	5,821
00004-130210 Children's Services	40.38	0.700043	4,530		4,530	267	4,797
00004-130300 Consumer and Veteran Svcs	22.28	0.386254	2,499		2,499	147	2,647
00004-130500 Aging Services	136.56	2.367455	15,320		15,320	902	16,222
00004-131000 Head Start	1.00	0.017336	112		112	7	119
00004-131400 Social Services	55.66	0.964942	6,244		6,244	368	6,612
00004-131500 Homeless Services	10.00	0.173364	1,122		1,122	66	1,188
00004-131600 Fire Rescue	21.50	0.372732	2,412		2,412	142	2,554
00004-132200 Medical Examiner	45.48	0.788458	5,102		5,102	300	5,403
00004-132250 Parks & Recreation	8.00	0.138691	897		897	53	950
00004-132252 Conservation & Environ	169.85	2.944583	19,054		19,054	1,122	20,176
00004-133010 Govt Relations & Strategic	21.00	0.364064	2,356		2,356	139	2,495
00004-133100 Ent Sol & QA	36.00	0.624109	4,039		4,039	238	4,276
00007-110501 Affordable Housing	2.00	0.034673	224		224	13	238
00051-110501 Affordable Housing	8.50	0.147359	954		954	56	1,010
00051-120030 Customer Service & Supp	18.00	0.312055	2,019		2,019	119	2,138
00051-120151 Code Enforcement	65.00	1.126864	7,292		7,292	429	7,721
00051-120200 Development Services	72.00	1.248219	8,077		8,077	476	8,553
00051-120500 Public Utilities	0.50	0.008668	56		56	3	59
00051-120802 Engineering & Operations	74.00	1.282891	8,302		8,302	489	8,790
00051-120840 Capital Programs	15.00	0.260046	1,683		1,683	99	1,782
00051-110860 Performance Data & Analytic	35.00	0.606773	3,926		3,926	231	4,158
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.086682	561		561	33	594
00051-130300 Consumer and Veteran Svcs	5.00	0.086682	561		561	33	594
00051-131600 Fire Rescue	1,208.88	20.957594	135,617		135,617	7,987	143,604
00051-132250 Parks & Recreation	226.69	3.929982	25,431		25,431	1,497	26,928
00051-132252 Conservation & Environ	16.45	0.285183	1,845		1,845	109	1,954
00051-165000 Non-Departmental Allot	5.00	0.086682	561		561	33	594
10107-132252 Conservation & Environ	1.00	0.017336	112		112	7	119
10113-110600 Management & Budget	0.50	0.008668	56		56	3	59
10122-110600 Management & Budget	1.55	0.026871	174		174	10	184
10129-110800 Information & Innovation	2.00	0.034673	224		224	13	238

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10129-131100 Health Care Services	84.89	1.471685	9,523		9,523	561	10,084
10134-110860 Performance Data & Analytic	4.00	0.069345	449		449	26	475
10147-120151 Code Enforcement	0.60	0.010402	67		67	4	71
10150-120200 Development Services	1.00	0.017336	112		112	7	119
10150-120500 Public Utilities	2.00	0.034673	224		224	13	238
10210-120200 Development Services	2.00	0.034673	224		224	13	238
10214-110800 Information & Innovation	2.50	0.043341	280		280	17	297
10214-120200 Development Services	162.00	2.808492	18,174		18,174	1,070	19,244
10216-130100 Extension Services	1.00	0.017336	112		112	7	119
10219-120500 Public Utilities	5.00	0.086682	561		561	33	594
10219-120802 Engineering & Operations	9.00	0.156027	1,010		1,010	59	1,069
10219-120840 Capital Programs	2.00	0.034673	224		224	13	238
10300-110800 Information & Innovation	5.00	0.086682	561		561	33	594
10300-120030 Customer Service & Supp	6.00	0.104018	673		673	40	713
10300-120200 Development Services	14.00	0.242709	1,571		1,571	92	1,663
10300-120802 Engineering & Operations	328.00	5.686330	36,796		36,796	2,167	38,963
10300-120840 Capital Programs	43.00	0.745464	4,824		4,824	284	5,108
10300-110860 Performance Data & Analytic	12.00	0.208036	1,346		1,346	79	1,425
10300-120860 Community Infrastructure	12.00	0.208036	1,346		1,346	79	1,425
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.173364	1,122		1,122	66	1,188
10400-132000 Library Services	366.05	6.345978	41,065		41,065	2,418	43,483
10788-110501 Affordable Housing	1.96	0.033979	220		220	13	233
10792-120100 Human Resources	7.50	0.130023	841		841	50	891
10803-110700 Economic Development	2.50	0.043341	280		280	17	297
10900-132000 Library Services	1.95	0.033806	219		219	13	232
12178-130210 Children's Services	7.00	0.121355	785		785	46	832
12394-110600 Management & Budget	0.50	0.008668	56		56	3	59
13067-110600 Management & Budget	0.50	0.008668	56		56	3	59
13068-131400 Social Services	5.37	0.093096	602		602	35	638
13077-110501 Affordable Housing	1.44	0.024964	162		162	10	171
13078-110501 Affordable Housing	0.72	0.012482	81		81	5	85
13079-110501 Affordable Housing	1.98	0.034326	222		222	13	235
13082-110501 Affordable Housing	0.70	0.012135	79		79	5	83
13088-110501 Affordable Housing	1.86	0.032246	209		209	12	221
13115-130210 Children's Services	6.73	0.116674	755		755	44	799
13116-130210 Children's Services	16.08	0.278769	1,804		1,804	106	1,910
13118-130210 Children's Services	14.21	0.246350	1,594		1,594	94	1,688
13133-131100 Health Care Services	1.84	0.031899	206		206	12	219
13141-110700 Economic Development	0.71	0.012309	80		80	5	84
13144-130150 Sunshine Line	25.43	0.440864	2,853		2,853	168	3,021
13148-131400 Social Services	12.15	0.210637	1,363		1,363	80	1,443
13149-131400 Social Services	8.82	0.152907	989		989	58	1,048
13157-130210 Children's Services	3.74	0.064838	420		420	25	444
13164-131100 Health Care Services	0.26	0.004507	29		29	2	31
13189-110700 Economic Development	0.73	0.012656	82		82	5	87
13212-110501 Affordable Housing	2.90	0.050275	325		325	19	344
13213-110501 Affordable Housing	12.82	0.222252	1,438		1,438	85	1,523
13214-110501 Affordable Housing	0.12	0.002080	13		13	1	14
13215-130210 Children's Services	2.27	0.039354	255		255	15	270
13216-130210 Children's Services	6.42	0.111299	720		720	42	763

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-100100 County Internal Auditor

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13218-130210 Children's Services	4.79	0.083041	537		537	32	569
13219-130100 Extension Services	2.00	0.034673	224		224	13	238
13233-131100 Health Care Services	2.64	0.045768	296		296	17	314
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.109219	707		707	42	748
13234-131000 Head Start	215.25	3.731654	24,148		24,148	1,422	25,569
13235-131000 Head Start	1.90	0.032939	213		213	13	226
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.012135	79		79	5	83
13236-131000 Head Start	44.81	0.776843	5,027		5,027	296	5,323
13241-110700 Economic Development	2.09	0.036233	234		234	14	248
13244-130150 Sunshine Line	8.58	0.148746	963		963	57	1,019
13257-130210 Children's Services	1.26	0.021844	141		141	8	150
13264-131100 Health Care Services	0.37	0.006414	42		42	2	44
13289-110700 Economic Development	0.19	0.003294	21		21	1	23
40003-110650 Procurement Services	0.55	0.009535	62		62	4	65
40003-110800 Information & Innovation	3.50	0.060677	393		393	23	416
40003-120500 Public Utilities	180.30	3.125748	20,227		20,227	1,191	21,418
40003-110860 Performance Data & Analytic	0.20	0.003467	22		22	1	24
40010-120500 Public Utilities	5.05	0.087549	567		567	33	600
40100-110650 Procurement Services	3.95	0.068479	443		443	26	469
40100-110800 Information & Innovation	6.50	0.112686	729		729	43	772
40100-120010 Communications & Digital	1.00	0.017336	112		112	7	119
40100-120200 Development Services	4.00	0.069345	449		449	26	475
40100-120500 Public Utilities	811.15	14.062397	90,998		90,998	5,358	96,356
40100-110860 Performance Data & Analytic	0.80	0.013869	90		90	5	95
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.017336	112		112	7	119
50003-131900 Fleet Services	65.00	1.126864	7,292		7,292	429	7,721
50100-110600 Management & Budget	10.00	0.173364	1,122		1,122	66	1,188
50100-120100 Human Resources	5.00	0.086682	561		561	33	594
50104-120100 Human Resources	6.35	0.110086	712		712	42	754
Schedule .4 Total for Countywide	5,768.22	100.000000	647,100		647,100	37,985	685,086

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
00004-165000 Non-Dept Allot	2,019	0	2,019
00004-110600 Mgmt & Budget	3,083	0	3,083
00004-110650 Procurement Svcs	46,615	42,398	4,217
00004-110700 Economic Development	3,656	0	3,656
00004-110800 Info & Innov	16,096	0	16,096
00004-120010 Communications	5,642	0	5,642
00004-120030 Customer Service & Supp	713	0	713
00004-120100 Human Resources	6,528	0	6,528
00004-120151 Code Enforcement	5,512	0	5,512
00004-120500 Public Utilities	238	0	238
00004-120802 Engineering & Operations	4,203	0	4,203
00004-120840 Capital Programs	1,425	0	1,425
00004-110860 Performance Data & Analytic	2,613	0	2,613
00004-120900 Facilities Management	21,976	0	21,976
00004-130020 Pet Resources	21,345	10,060	11,285
00004-130100 Extension Services	2,495	0	2,495
00004-130150 Sunshine Line	5,821	0	5,821
00004-130210 Children's Services	4,797	0	4,797
00004-130300 Consumer and Veteran Svcs	2,647	0	2,647
00004-130500 Aging Services	16,222	0	16,222
00004-131000 Head Start	119	0	119
00004-131400 Social Services	6,612	0	6,612
00004-131500 Homeless Services	1,188	0	1,188
00004-131600 Fire Rescue	2,554	0	2,554
00004-132200 Medical Examiner	5,403	0	5,403
00004-132250 Parks & Recreation	950	0	950
00004-132252 Conservation & Environ	20,176	0	20,176
00004-133010 Govt Relations & Strategic	11,647	9,153	2,495
00004-133100 Ent Sol & QA	4,276	0	4,276
00007-110501 Affordable Housing	238	0	238
00051-110501 Affordable Housing	1,010	0	1,010
00051-120030 Customer Service & Supp	2,138	0	2,138
00051-120151 Code Enforcement	7,721	0	7,721
00051-120200 Development Services	8,553	0	8,553
00051-120500 Public Utilities	59	0	59
00051-120802 Engineering & Operations	8,790	0	8,790
00051-120840 Capital Programs	1,782	0	1,782
00051-110860 Performance Data & Analytic	4,158	0	4,158
00051-120900 Facilities Mgmt & RE Svcs	594	0	594
00051-130300 Consumer and Veteran Svcs	594	0	594
00051-131600 Fire Rescue	143,604	0	143,604
00051-132250 Parks & Recreation	26,928	0	26,928
00051-132252 Conservation & Environ	1,954	0	1,954
00051-165000 Non-Departmental Allot	594	0	594
10107-132252 Conservation & Environ	119	0	119
10113-110600 Management & Budget	59	0	59
10122-110600 Management & Budget	184	0	184
10129-110800 Information & Innovation	238	0	238
10129-131100 Health Care Services	10,084	0	10,084
10134-110860 Performance Data & Analytic	475	0	475

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
10147-120151 Code Enforcement	71	0	71
10150-120200 Development Services	119	0	119
10150-120500 Public Utilities	238	0	238
10210-120200 Development Services	238	0	238
10214-110800 Information & Innovation	297	0	297
10214-120200 Development Services	19,244	0	19,244
10216-130100 Extension Services	119	0	119
10219-120500 Public Utilities	594	0	594
10219-120802 Engineering & Operations	1,069	0	1,069
10219-120840 Capital Programs	238	0	238
10300-110800 Information & Innovation	594	0	594
10300-120030 Customer Service & Supp	713	0	713
10300-120200 Development Services	1,663	0	1,663
10300-120802 Engineering & Operations	38,963	0	38,963
10300-120840 Capital Programs	5,108	0	5,108
10300-110860 Performance Data & Analytic	1,425	0	1,425
10300-120860 Community Infrastructure	1,425	0	1,425
10300-120900 Facilities Mgmt & RE Svcs	1,188	0	1,188
10400-132000 Library Services	43,483	0	43,483
10788-110501 Affordable Housing	233	0	233
10792-120100 Human Resources	891	0	891
10803-110700 Economic Development	297	0	297
10900-132000 Library Services	232	0	232
12178-130210 Children's Services	832	0	832
12394-110600 Management & Budget	59	0	59
13067-110600 Management & Budget	59	0	59
13068-131400 Social Services	638	0	638
13077-110501 Affordable Housing	171	0	171
13078-110501 Affordable Housing	85	0	85
13079-110501 Affordable Housing	235	0	235
13082-110501 Affordable Housing	83	0	83
13088-110501 Affordable Housing	221	0	221
13115-130210 Children's Services	799	0	799
13116-130210 Children's Services	1,910	0	1,910
13118-130210 Children's Services	1,688	0	1,688
13133-131100 Health Care Services	219	0	219
13141-110700 Economic Development	84	0	84
13144-130150 Sunshine Line	3,021	0	3,021
13148-131400 Social Services	1,443	0	1,443
13149-131400 Social Services	1,048	0	1,048
13157-130210 Children's Services	444	0	444
13164-131100 Health Care Services	31	0	31
13189-110700 Economic Development	87	0	87
13212-110501 Affordable Housing	344	0	344
13213-110501 Affordable Housing	1,523	0	1,523
13214-110501 Affordable Housing	14	0	14
13215-130210 Children's Services	270	0	270
13216-130210 Children's Services	763	0	763
13218-130210 Children's Services	569	0	569
13219-130100 Extension Services	238	0	238
13233-131100 Health Care Services	314	0	314
13234-120900 Facilities Mgmt & RE Svcs	748	0	748

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
13234-131000 Head Start	25,569	0	25,569
13235-131000 Head Start	226	0	226
13236-120900 Facilities Mgmt & RE Svcs	83	0	83
13236-131000 Head Start	5,323	0	5,323
13241-110700 Economic Development	248	0	248
13244-130150 Sunshine Line	1,019	0	1,019
13257-130210 Children's Services	150	0	150
13264-131100 Health Care Services	44	0	44
13289-110700 Economic Development	23	0	23
40003-110650 Procurement Services	65	0	65
40003-110800 Information & Innovation	416	0	416
40003-120500 Public Utilities	21,418	0	21,418
40003-110860 Performance Data & Analytic	24	0	24
40010-120500 Public Utilities	600	0	600
40100-110650 Procurement Services	469	0	469
40100-110800 Information & Innovation	772	0	772
40100-120010 Communications & Digital	119	0	119
40100-120200 Development Services	475	0	475
40100-120500 Public Utilities	99,798	3,442	96,356
40100-110860 Performance Data & Analytic	95	0	95
40100-120900 Facilities Mgmt & RE Svcs	119	0	119
50003-131900 Fleet Services	11,503	3,782	7,721
50100-110600 Management & Budget	1,188	0	1,188
50100-120100 Human Resources	594	0	594
50104-120100 Human Resources	754	0	754
Development Services	24,054	24,054	0
Engineering & Operations	2,572	2,572	0
Direct Bill	0	0	0
Total	780,546	95,461	685,086

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-100200 County Attorney

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

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

The costs associated with **County-wide Public Records Requests** have not been allocated within this cost allocation plan.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-100200 County Attorney

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,826,798			8,826,798
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-7,250			
341930 Copies - Tax Exempt	-2,521			
341940 Oth Gen Govt Charges & Fees (Net)	-482,709			
354030 Dishonored Payment Fee ORD 96 -28	25			
369310 Restitution/Claim Settle	-350			
369901 Adjustment To Prior Year Rev	-80			
370201 Criminal Court Costs	-650			
Total Departmental Cost Adjustments:	-493,535			-493,535
Inbound Costs:				
Building Depreciation	39,809		39,809	
Equipment Depreciation	12,022		12,022	
00004-165000 Non-Dept Allot	67,150	566	67,716	
00004-100200 County Attorney		1,713,926	1,713,926	
00004-110600 Mgmt & Budget		9,477	9,477	
00004-110650 Procurement Svcs		9,180	9,180	
00004-110800 Info & Innov		170,535	170,535	
00004-120100 Human Resources		59,145	59,145	
00004-120900 Facilities Management		94,316	94,316	
00004-133100 Ent Sol & QA		21,575	21,575	
C0003 Clerk - Board Svcs		92,804	92,804	
Total Allocated Additions:	118,981	2,171,524	2,290,504	2,290,504
Total To Be Allocated:	8,452,244	2,171,524		10,623,767

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-100200 County Attorney

	Total	G&A	County Attorney	County-wide Public Records**
Other Expense & Cost				
512001 Salaries & Wages	1,026,099	0	1,025,599	500
512004 Cafeteria Plan Benefits	172,917	0	169,882	3,035
512005 Deferred Compensation	91,368	0	90,471	897
512006 Reg Pay Exempt Employees	4,094,083	0	4,039,988	54,095
512011 Other Reg Pay	340,441	0	335,426	5,015
512016 COVID-19 Admin Leave	2,044	0	2,044	0
512201 DE Salaries & Wages	6	0	6	0
512211 DE Other Reg Pay	0	0	0	0
512212 SP Other Regular Pay	95,374	0	93,738	1,636
514001 Overtime Pay	1	0	1	0
514201 DE Overtime Pay	12	0	12	0
515003 Employee Awards	104	0	104	0
515005 Parking Stipend	1,400	0	1,400	0
516001 Annual Leave	393,112	0	391,741	1,371
516008 Parental Paid Leave	6,144	0	6,144	0
517001 Sick Leave	82,796	0	82,796	0
517002 COVID-19 Sick Leave	13,241	0	13,241	0
518001 Paid Compensatory Leave	180	0	180	0
521001 FICA/Medicare Taxes	431,544	0	426,894	4,650
522001 Florida Retirement System	948,975	0	942,097	6,878
523001 Health Insurance	855,601	0	838,864	16,737
523002 Short and Long Term Disability	64,336	0	63,651	685
523003 Employee Life Insurance	15,693	0	15,461	232
524001 Workers' Comp Assessments	7,335	0	7,191	144
526001 OPEB Expense	13,195	0	12,905	290
531540 Information Technology Services	22,304	0	22,304	0
531990 Other Professional Services	9,056	0	9,056	0
533990 Court Reporter Non-Judicial	4,528	0	4,528	0
540002 Vicinity Mileage	74	0	74	0
540003 Hotel/Lodging	4,659	0	4,659	0
540007 Parking and Tolls	148	0	148	0
540008 Taxi/Train/Bus	130	0	130	0
540009 Meal Allowance	560	0	560	0
540010 Other Travel Expenses	3,025	0	3,025	0
541001 Telecommunications Services	2,644	0	2,644	0
542070 Postage & Freight Services-Gen	604	0	604	0
542071 Postage & Clerk's Mail Rm Charges	1,087	0	1,087	0
542072 Ups/Fedex/Courier Services	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0
545060 General Liab Insur Assess	32,025	0	31,242	783
545110 Gen Liab Insur Dept. Exp Adjust	85	0	85	0
546012 Maint - Office Equip & Furniture	133	0	133	0
547001 Printing And Binding	6,471	0	6,471	0
549001 Awards Programs	2,537	0	2,537	0
549300 Legal Advertising	1,780	0	1,780	0
549500 Professional Lic & Certifications	11,353	0	11,353	0
551001 Office Supplies & Minor Office Eq	10,273	0	10,273	0
552001 Gen oper supplies & minor equip	2,973	0	0	2,973

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-100200 County Attorney

	Total	G&A	County Attorney	County-wide Public Records**
552002 DP Supplies & Minor DP Equipment	456	0	456	0
554001 Memberships & Dues	10,614	0	10,614	0
554010 Books & Subscriptions	40,311	0	40,311	0
554012 Subscriptions	264	0	264	0
555040 Training/Educational Costs-Gen	2,703	0	2,703	0
Departmental Total				
Expenditures Per Financial Statement	8,826,798			
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341902 Registry Fees-General Government	(7,250)	0	0	(7,250)
341930 Copies - Tax Exempt	(2,521)	0	0	(2,521)
341940 Oth Gen Govt Charges & Fees (Net)	(482,709)	0	(482,709)	0
354030 Dishonored Payment Fee ORD 96-28	25	0	0	25
369310 Restitution/Claim Settle	(350)	0	(350)	0
369901 Adjustment To Prior Year Rev	(80)	0	(80)	0
370201 Criminal Court Costs	(650)	0	(650)	0
Functional Cost	8,333,263	0	8,243,088	90,175
Allocation Step 1				
Inbound - All Others	118,981	0	117,659	1,322
Reallocate Admin Costs		0	0	0
Unallocated Costs	(91,497)	0	0	(91,497)
1st Allocation	8,360,747	0	8,360,747	0
Allocation Step 2				
Inbound - All Others	2,171,524	0	2,147,399	24,124
Unallocated Costs	(24,124)	0	0	(24,124)
2nd Allocation	2,147,399	0	2,147,399	0
Total For 00004-100200 County Attorney				
Schedule .3 Total	10,508,146	0	10,508,146	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-100200 County Attorney

Activity - County Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	0.50	0.000713	60		60		60
00004-100001 Board of Commissioners	4,280.20	6.099384	509,954		509,954	164,861	674,815
00004-100100 County Internal Auditor	36.50	0.052013	4,349		4,349		4,349
00004-100200 County Attorney	14,385.50	20.499672	1,713,926		1,713,926		1,713,926
00004-101001 Property Appraiser	25.20	0.035911	3,002	(12,000)	(8,998)	971	(8,027)
00004-101200 Tax Collector	3,691.80	5.260900	439,851	(225,083)	214,768	142,198	356,965
00004-101300 Sheriff	89.50	0.127540	10,663		10,663	3,447	14,111
00004-101600 Public Defender	1.00	0.001425	119		119	38	158
00004-102550 Soil & Water Conservation	0.80	0.001140	95		95	31	126
00004-110001 County Administrator	1,857.00	2.646268	221,248		221,248	71,526	292,774
00004-110600 Mgmt & Budget	354.60	0.505313	42,248		42,248	13,658	55,906
00004-110650 Procurement Svcs	4,451.00	6.342778	530,304		530,304	171,440	701,743
00004-110700 Economic Development	208.70	0.297402	24,865		24,865	8,038	32,904
00004-110800 Info & Innov	221.20	0.315215	26,354		26,354	8,520	34,874
00004-120010 Communications	83.00	0.118277	9,889		9,889	3,197	13,086
00004-120100 Human Resources	1,095.70	1.561398	130,545		130,545	42,203	172,748
00004-120802 Engineering & Operations	63.50	0.090489	7,566		7,566	2,446	10,011
00004-120900 Facilities Management	5,260.30	7.496049	626,726		626,726	202,612	829,337
00004-130020 Pet Resources	1,396.20	1.989617	166,347		166,347	53,778	220,124
00004-131500 Homeless Services	155.90	0.222161	18,574		18,574	6,005	24,579
00004-131600 Fire Rescue	234.90	0.334738	27,987		27,987	9,048	37,034
00004-132200 Medical Examiner	1,011.70	1.441696	120,537		120,537	38,968	159,504
00004-133010 Govt Relations & Strategic	127.40	0.181548	15,179		15,179	4,907	20,086
00004-133100 Ent Sol & QA	7.80	0.011115	929		929	300	1,230
00004-166000 Non-Profit Organizations	111.30	0.158605	13,261	(4,778)	8,483	4,287	12,769
00051-120200 Development Services	5,855.40	8.344080	697,627		697,627	225,534	923,161
00101-801100 Supervisor of Elections	965.00	1.375147	114,973		114,973	37,169	152,142
10134-110860 Performance Data & Analytic	41.10	0.058568	4,897		4,897	1,583	6,480
10150-120200 Development Services	0.90	0.001283	107		107	35	142
10210-120200 Development Services	224.70	0.320203	26,771		26,771	8,655	35,426
10214-120200 Development Services	308.70	0.439905	36,779		36,779	11,890	48,670
10215-120200 Development Services	12.90	0.018383	1,537		1,537	497	2,034
10219-120802 Engineering & Operations	18.80	0.026790	2,240		2,240	724	2,964
10300-120200 Development Services	0.80	0.001140	95		95	31	126
10300-120802 Engineering & Operations	667.10	0.950633	79,480		79,480	25,695	105,175
10300-120860 Community Infrastructure	3.00	0.004275	357		357	116	473
10600-801200 Civil Service Board	2.10	0.002993	250		250	81	331
10796-165000 Non-Departmental Allot	642.20	0.915150	76,513		76,513	24,736	101,249
10803-110700 Economic Development	103.30	0.147205	12,307		12,307	3,979	16,286
10902-102300 Planning Commission	273.80	0.390171	32,621	(391)	32,230	10,546	42,776
40003-120500 Public Utilities	337.30	0.480660	40,187		40,187	12,992	53,179
40100-120500 Public Utilities	813.20	1.158829	96,887		96,887	31,322	128,209
50003-131900 Fleet Services	56.70	0.080799	6,755		6,755	2,184	8,939
50100-110600 Management & Budget	1,286.30	1.833007	153,253		153,253	49,545	202,798
C0003 Clerk - Board Svcs	7.10	0.010118	846		846	274	1,119
Clerk of Courts	202.90	0.289137	24,174		24,174	7,815	31,989
13th Judicial Circuit	16.60	0.023655	1,978		1,978	639	2,617
Environmental Protection	57.20	0.081511	6,815		6,815	2,203	9,018
Metropolitan Planning	49.60	0.070681	5,909	(11,217)	(5,308)	1,910	(3,397)
Deputy County Administrator	162.20	0.231139	19,325		19,325	6,247	25,572

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-100200 County Attorney**

Activity - County Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Affordable Housing	1,253.90	1.786836	149,393		149,393	48,297	197,689
Economic Development	1,040.90	1.483307	124,016		124,016	40,092	164,108
Performance Data & Analytics	356.80	0.508448	42,510		42,510	13,743	56,253
Customer Service & Supp	558.30	0.795590	66,517		66,517	21,504	88,021
Code Enforcement	1,766.60	2.517446	210,477		210,477	68,044	278,522
Public Utilities	1,639.30	2.336040	195,310		195,310	63,141	258,451
Engineering & Operations	4,233.60	6.032978	504,402		504,402	163,066	667,468
Capital Programs	37.30	0.053153	4,444		4,444	1,437	5,881
Extension Services	15.20	0.021660	1,811		1,811	585	2,396
Sunshine Line	191.40	0.272749	22,804		22,804	7,372	30,176
Children's Services	485.90	0.692419	57,891		57,891	18,715	76,607
Consumer and Veteran Svcs	265.60	0.378486	31,644		31,644	10,230	41,874
Aging Services	414.90	0.591242	49,432		49,432	15,981	65,413
Head Start	338.60	0.482513	40,342		40,342	13,042	53,384
Health Care Services	1,981.10	2.823113	236,033		236,033	76,306	312,340
Social Services	334.20	0.476243	39,817		39,817	12,872	52,690
Fire Rescue	2,032.00	2.895647	242,098		242,098	78,267	320,365
Library Services	153.80	0.219169	18,324		18,324	5,924	24,248
Parks & Recreation	816.00	1.162819	97,220		97,220	31,430	128,650
Conservation & Environ	496.80	0.707951	59,190		59,190	19,135	78,325
Children's Board	9.00	0.012825	1,072		1,072	347	1,419
Emergency Medical Planning Council (EMPC)	44.50	0.063414	5,302		5,302	1,714	7,016
Housing Finance Authority	414.10	0.590102	49,337	(60,000)	(10,663)	15,950	5,287
Public Transportation Commission (PTC)	27.90	0.039758	3,324		3,324	1,075	4,399
All Other	6.50	0.009263	774		774	250	1,025
Schedule .4 Total for County Attorney	70,174.30	100.000000	8,360,747	(313,469)	8,047,278	2,147,399	10,194,677
Direct Billed				313,469	313,469		313,469
Schedule .3 Total for County Attorney	70,174.30	100.000000		0	8,360,747	2,147,399	10,508,146

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100200 County Attorney

Receiving Department	Total	County Attorney
00004-165000 Non-Dept Allot	60	60
00004-100001 Board of Commissioners	674,815	674,815
00004-100100 County Internal Auditor	4,349	4,349
00004-100200 County Attorney	1,713,926	1,713,926
00004-101001 Property Appraiser	(8,027)	(8,027)
00004-101200 Tax Collector	356,965	356,965
00004-101300 Sheriff	14,111	14,111
00004-101600 Public Defender	158	158
00004-102550 Soil & Water Conservation	126	126
00004-110001 County Administrator	292,774	292,774
00004-110600 Mgmt & Budget	55,906	55,906
00004-110650 Procurement Svcs	701,743	701,743
00004-110700 Economic Development	32,904	32,904
00004-110800 Info & Innov	34,874	34,874
00004-120010 Communications	13,086	13,086
00004-120100 Human Resources	172,748	172,748
00004-120802 Engineering & Operations	10,011	10,011
00004-120900 Facilities Management	829,337	829,337
00004-130020 Pet Resources	220,124	220,124
00004-131500 Homeless Services	24,579	24,579
00004-131600 Fire Rescue	37,034	37,034
00004-132200 Medical Examiner	159,504	159,504
00004-133010 Govt Relations & Strategic	20,086	20,086
00004-133100 Ent Sol & QA	1,230	1,230
00004-166000 Non-Profit Organizations	12,769	12,769
00051-120200 Development Services	923,161	923,161
00101-801100 Supervisor of Elections	152,142	152,142
10134-110860 Performance Data & Analytic	6,480	6,480
10150-120200 Development Services	142	142
10210-120200 Development Services	35,426	35,426
10214-120200 Development Services	48,670	48,670
10215-120200 Development Services	2,034	2,034
10219-120802 Engineering & Operations	2,964	2,964
10300-120200 Development Services	126	126
10300-120802 Engineering & Operations	105,175	105,175
10300-120860 Community Infrastructure	473	473
10600-801200 Civil Service Board	331	331
10796-165000 Non-Departmental Allot	101,249	101,249
10803-110700 Economic Development	16,286	16,286
10902-102300 Planning Commission	42,776	42,776
40003-120500 Public Utilities	53,179	53,179
40100-120500 Public Utilities	128,209	128,209
50003-131900 Fleet Services	8,939	8,939
50100-110600 Management & Budget	202,798	202,798
C0003 Clerk - Board Svcs	1,119	1,119
Clerk of Courts	31,989	31,989
13th Judicial Circuit	2,617	2,617
Environmental Protection	9,018	9,018
Metropolitan Planning	(3,397)	(3,397)
Deputy County Administrator	25,572	25,572
Affordable Housing	197,689	197,689
Economic Development	164,108	164,108

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-100200 County Attorney

Receiving Department	Total	County Attorney
Performance Data & Analytics	56,253	56,253
Customer Service & Supp	88,021	88,021
Code Enforcement	278,522	278,522
Public Utilities	258,451	258,451
Engineering & Operations	667,468	667,468
Capital Programs	5,881	5,881
Extension Services	2,396	2,396
Sunshine Line	30,176	30,176
Children's Services	76,607	76,607
Consumer and Veteran Svcs	41,874	41,874
Aging Services	65,413	65,413
Head Start	53,384	53,384
Health Care Services	312,340	312,340
Social Services	52,690	52,690
Fire Rescue	320,365	320,365
Library Services	24,248	24,248
Parks & Recreation	128,650	128,650
Conservation & Environ	78,325	78,325
Children's Board	1,419	1,419
Emergency Medical Planning Council (EMPC)	7,016	7,016
Housing Finance Authority	5,287	5,287
Public Transportation Commission (PTC)	4,399	4,399
All Other	1,025	1,025
Direct Bill	313,469	313,469
Total	10,508,146	10,508,146

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-101700 Clerk of Court

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-101700 Clerk of Court

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	23,987,604			23,987,604
Cost Adjustments:				
Direct Cost	-23,987,604			
Total Departmental Cost Adjustments:	-23,987,604			-23,987,604
Inbound Costs:				
00004-165000 Non-Dept Allot	4	0	4	
00004-110600 Mgmt & Budget		120	120	
C0003 Clerk - Board Svcs		139	139	
Total Allocated Additions:	4	259	262	262
Total To Be Allocated:	4	259		262

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-101700 Clerk of Court

	Total	G&A	Clerk of Court - CCC
<hr/>			
Other Expense & Cost			
596060 BOCC Budget	23,987,604	0	23,987,604
Transfers/Drawdowns-C			
Departmental Total			
Expenditures Per Financial Statement	23,987,604		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(23,987,604)	0	(23,987,604)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	4	0	4
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	4	0	4
Allocation Step 2			
Inbound - All Others	259	0	259
2nd Allocation	259	0	259
Total For 00004-101700 Clerk of Court			
Schedule .3 Total	262	0	262

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-101700 Clerk of Court

Activity - Clerk of Court - CCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	104	97.196262	4		4	251	255
C0004 Clerk of Courts - Value Adjust Bd	3	2.803738	0		0	7	7
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	4		4	259	262

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-101700 Clerk of Court

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	255	255
C0004 Clerk of Courts - Value Adjust Bd	7	7
Direct Bill	0	0
Total	262	262

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110001 County Administrator

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-110001 County Administrator

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,085,553			3,085,553
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund	-3			
Total Departmental Cost Adjustments:	-3			-3
Inbound Costs:				
Building Depreciation	7,374		7,374	
Equipment Depreciation	3,536		3,536	
00004-165000 Non-Dept Allot	183,810	1,548	185,358	
00004-100200 County Attorney	221,248	71,526	292,774	
00004-110600 Mgmt & Budget		5,158	5,158	
00004-110650 Procurement Svcs		9,112	9,112	
00004-110800 Info & Innov		64,579	64,579	
00004-120100 Human Resources		13,355	13,355	
00004-120900 Facilities Management		95,018	95,018	
00004-133100 Ent Sol & QA		10,668	10,668	
C0003 Clerk - Board Svcs		12,703	12,703	
Total Allocated Additions:	415,967	283,667	699,634	699,634
Total To Be Allocated:	3,501,517	283,667		3,785,184

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110001 County Administrator

	Total	G&A	CA Executive Mgmt/Adm
Other Expense & Cost			
512001 Salaries & Wages	48,474	0	48,474
512004 Cafeteria Plan Benefits	47,731	0	47,731
512005 Deferred Compensation	41,367	0	41,367
512006 Reg Pay Exempt Employees	1,649,624	0	1,649,624
512011 Other Reg Pay	127,765	0	127,765
512201 DE Salaries & Wages	10,945	0	10,945
512206 DE Reg Pay Exempt Employees	16,384	0	16,384
512211 DE Other Reg Pay	13,937	0	13,937
512212 SP Other Regular Pay	23,508	0	23,508
514001 Overtime Pay	10	0	10
515002 Monthly Auto Allowance	11,006	0	11,006
515007 Stipend (General)	15,899	0	15,899
516001 Annual Leave	134,749	0	134,749
517001 Sick Leave	46,841	0	46,841
518001 Paid Compensatory Leave	993	0	993
521001 FICA/Medicare Taxes	125,314	0	125,314
522001 Florida Retirement System	482,100	0	482,100
523001 Health Insurance	195,965	0	195,965
523002 Short and Long Term Disability	23,235	0	23,235
523003 Employee Life Insurance	5,635	0	5,635
524001 Workers' Comp Assessments	2,786	0	2,786
526001 OPEB Expense	3,455	0	3,455
540003 Hotel/Lodging	2,827	0	2,827
540004 Airfare	1,108	0	1,108
540006 Out-of-Vicinity Auto Mileage	62	0	62
540007 Parking and Tolls	79	0	79
540009 Meal Allowance	74	0	74
540010 Other Travel Expenses	1,395	0	1,395
541001 Telecommunications Services	12,145	0	12,145
542071 Postage & Clerk's Mail Rm Charges	57	0	57
545001 Commercial Insurance Premiums	0	0	0
545060 General Liab Insur Assess	9,955	0	9,955
545050 Automobile Liability Insur Assess	284	0	284
546012 Maint - Office Equip & Furniture	2,579	0	2,579
547001 Printing And Binding	19	0	19
547004 Printing - Forms	73	0	73
547007 Printing - Blueprint Svcs	594	0	594
548001 Public Awareness Programs	12,160	0	12,160
551001 Office Supplies & Minor Office Eq	2,225	0	2,225
552001 Gen oper supplies & minor equip	0	0	0
554001 Memberships & Dues	4,873	0	4,873
554010 Books & Subscriptions	0	0	0
554011 Books	176	0	176
554012 Subscriptions	702	0	702
554050 Training/Educational Costs-Gen	180	0	180
555051 Training - Locally	0	0	0
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	6,263	0	6,263

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110001 County Administrator

	Total	G&A	CA Executive Mgmt/Adm
Departmental Total			
Expenditures Per Financial Statement	3,085,553		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
REVENUES:	0	0	0
369930 Prior Year Expenditure Refund	(3)	0	(3)
Functional Cost	3,085,550	0	3,085,550
Allocation Step 1			
Inbound - All Others	415,967	0	415,967
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,501,517	0	3,501,517
Allocation Step 2			
Inbound - All Others	283,667	0	283,667
2nd Allocation	283,667	0	283,667
Total For 00004-110001 County Administrator			
Schedule .3 Total	3,785,184	0	3,785,184

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110001 County Administrator

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	18.00	0.312055	10,927		10,927		10,927
00004-110600 Mgmt & Budget	25.95	0.449879	15,753		15,753	1,280	17,033
00004-110650 Procurement Svcs	35.50	0.615441	21,550		21,550	1,751	23,301
00004-110700 Economic Development	30.78	0.533613	18,685		18,685	1,518	20,203
00004-110800 Info & Innov	135.50	2.349078	82,253		82,253	6,684	88,938
00004-120010 Communications	47.50	0.823478	28,834		28,834	2,343	31,177
00004-120030 Customer Service & Supp	6.00	0.104018	3,642		3,642	296	3,938
00004-120100 Human Resources	54.95	0.952634	33,357		33,357	2,711	36,067
00004-120151 Code Enforcement	46.40	0.804408	28,166		28,166	2,289	30,456
00004-120500 Public Utilities	2.00	0.034673	1,214		1,214	99	1,313
00004-120802 Engineering & Operations	35.38	0.613361	21,477		21,477	1,745	23,222
00004-120840 Capital Programs	12.00	0.208036	7,284		7,284	592	7,876
00004-110860 Performance Data & Analytic	22.00	0.381400	13,355		13,355	1,085	14,440
00004-120900 Facilities Management	185.00	3.207229	112,302		112,302	9,126	121,428
00004-130020 Pet Resources	95.00	1.646955	57,668		57,668	4,686	62,355
00004-130100 Extension Services	21.00	0.364064	12,748		12,748	1,036	13,784
00004-130150 Sunshine Line	49.00	0.849482	29,745		29,745	2,417	32,162
00004-130210 Children's Services	40.38	0.700043	24,512		24,512	1,992	26,504
00004-130300 Consumer and Veteran Svcs	22.28	0.386254	13,525		13,525	1,099	14,624
00004-130500 Aging Services	136.56	2.367455	82,897		82,897	6,737	89,634
00004-131000 Head Start	1.00	0.017336	607		607	49	656
00004-131400 Social Services	55.66	0.964942	33,788		33,788	2,746	36,533
00004-131500 Homeless Services	10.00	0.173364	6,070		6,070	493	6,564
00004-131600 Fire Rescue	21.50	0.372732	13,051		13,051	1,061	14,112
00004-132200 Medical Examiner	45.48	0.788458	27,608		27,608	2,244	29,852
00004-132250 Parks & Recreation	8.00	0.138691	4,856		4,856	395	5,251
00004-132252 Conservation & Environ	169.85	2.944583	103,105		103,105	8,379	111,484
00004-133010 Govt Relations & Strategic	21.00	0.364064	12,748		12,748	1,036	13,784
00004-133100 Ent Sol & QA	36.00	0.624109	21,853		21,853	1,776	23,629
00007-110501 Affordable Housing	2.00	0.034673	1,214		1,214	99	1,313
00051-110501 Affordable Housing	8.50	0.147359	5,160		5,160	419	5,579
00051-120030 Customer Service & Supp	18.00	0.312055	10,927		10,927	888	11,815
00051-120151 Code Enforcement	65.00	1.126864	39,457		39,457	3,207	42,664
00051-120200 Development Services	72.00	1.248219	43,707		43,707	3,552	47,258
00051-120500 Public Utilities	0.50	0.008668	304		304	25	328
00051-120802 Engineering & Operations	74.00	1.282891	44,921		44,921	3,651	48,571
00051-120840 Capital Programs	15.00	0.260046	9,106		9,106	740	9,846
00051-110860 Performance Data & Analytic	35.00	0.606773	21,246		21,246	1,727	22,973
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.086682	3,035		3,035	247	3,282
00051-130300 Consumer and Veteran Svcs	5.00	0.086682	3,035		3,035	247	3,282
00051-131600 Fire Rescue	1,208.88	20.957594	733,834		733,834	59,638	793,472
00051-132250 Parks & Recreation	226.69	3.929982	137,609		137,609	11,183	148,792
00051-132252 Conservation & Environ	16.45	0.285183	9,986		9,986	811	10,797
00051-165000 Non-Departmental Allot	5.00	0.086682	3,035		3,035	247	3,282
10107-132252 Conservation & Environ	1.00	0.017336	607		607	49	656
10113-110600 Management & Budget	0.50	0.008668	304		304	25	328
10122-110600 Management & Budget	1.55	0.026871	941		941	77	1,017
10129-110800 Information & Innovation	2.00	0.034673	1,214		1,214	99	1,313

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110001 County Administrator

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10129-131100 Health Care Services	84.89	1.471685	51,531		51,531	4,188	55,719
10134-110860 Performance Data & Analytic	4.00	0.069345	2,428		2,428	197	2,625
10147-120151 Code Enforcement	0.60	0.010402	364		364	30	394
10150-120200 Development Services	1.00	0.017336	607		607	49	656
10150-120500 Public Utilities	2.00	0.034673	1,214		1,214	99	1,313
10210-120200 Development Services	2.00	0.034673	1,214		1,214	99	1,313
10214-110800 Information & Innovation	2.50	0.043341	1,518		1,518	123	1,641
10214-120200 Development Services	162.00	2.808492	98,340		98,340	7,992	106,332
10216-130100 Extension Services	1.00	0.017336	607		607	49	656
10219-120500 Public Utilities	5.00	0.086682	3,035		3,035	247	3,282
10219-120802 Engineering & Operations	9.00	0.156027	5,463		5,463	444	5,907
10219-120840 Capital Programs	2.00	0.034673	1,214		1,214	99	1,313
10300-110800 Information & Innovation	5.00	0.086682	3,035		3,035	247	3,282
10300-120030 Customer Service & Supp	6.00	0.104018	3,642		3,642	296	3,938
10300-120200 Development Services	14.00	0.242709	8,498		8,498	691	9,189
10300-120802 Engineering & Operations	328.00	5.686330	199,108		199,108	16,181	215,289
10300-120840 Capital Programs	43.00	0.745464	26,103		26,103	2,121	28,224
10300-110860 Performance Data & Analytic	12.00	0.208036	7,284		7,284	592	7,876
10300-120860 Community Infrastructure	12.00	0.208036	7,284		7,284	592	7,876
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.173364	6,070		6,070	493	6,564
10400-132000 Library Services	366.05	6.345978	222,206		222,206	18,058	240,263
10788-110501 Affordable Housing	1.96	0.033979	1,190		1,190	97	1,286
10792-120100 Human Resources	7.50	0.130023	4,553		4,553	370	4,923
10803-110700 Economic Development	2.50	0.043341	1,518		1,518	123	1,641
10900-132000 Library Services	1.95	0.033806	1,184		1,184	96	1,280
12178-130210 Children's Services	7.00	0.121355	4,249		4,249	345	4,595
12394-110600 Management & Budget	0.50	0.008668	304		304	25	328
13067-110600 Management & Budget	0.50	0.008668	304		304	25	328
13068-131400 Social Services	5.37	0.093096	3,260		3,260	265	3,525
13077-110501 Affordable Housing	1.44	0.024964	874		874	71	945
13078-110501 Affordable Housing	0.72	0.012482	437		437	35	473
13079-110501 Affordable Housing	1.98	0.034326	1,202		1,202	98	1,300
13082-110501 Affordable Housing	0.70	0.012135	425		425	35	459
13088-110501 Affordable Housing	1.86	0.032246	1,129		1,129	92	1,221
13115-130210 Children's Services	6.73	0.116674	4,085		4,085	332	4,417
13116-130210 Children's Services	16.08	0.278769	9,761		9,761	793	10,554
13118-130210 Children's Services	14.21	0.246350	8,626		8,626	701	9,327
13133-131100 Health Care Services	1.84	0.031899	1,117		1,117	91	1,208
13141-110700 Economic Development	0.71	0.012309	431		431	35	466
13144-130150 Sunshine Line	25.43	0.440864	15,437		15,437	1,255	16,691
13148-131400 Social Services	12.15	0.210637	7,375		7,375	599	7,975
13149-131400 Social Services	8.82	0.152907	5,354		5,354	435	5,789
13157-130210 Children's Services	3.74	0.064838	2,270		2,270	185	2,455
13164-131100 Health Care Services	0.26	0.004507	158		158	13	171
13189-110700 Economic Development	0.73	0.012656	443		443	36	479
13212-110501 Affordable Housing	2.90	0.050275	1,760		1,760	143	1,903
13213-110501 Affordable Housing	12.82	0.222252	7,782		7,782	632	8,415
13214-110501 Affordable Housing	0.12	0.002080	73		73	6	79
13215-130210 Children's Services	2.27	0.039354	1,378		1,378	112	1,490
13216-130210 Children's Services	6.42	0.111299	3,897		3,897	317	4,214

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110001 County Administrator**

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13218-130210 Children's Services	4.79	0.083041	2,908		2,908	236	3,144
13219-130100 Extension Services	2.00	0.034673	1,214		1,214	99	1,313
13233-131100 Health Care Services	2.64	0.045768	1,603		1,603	130	1,733
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.109219	3,824		3,824	311	4,135
13234-131000 Head Start	215.25	3.731654	130,665		130,665	10,619	141,283
13235-131000 Head Start	1.90	0.032939	1,153		1,153	94	1,247
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.012135	425		425	35	459
13236-131000 Head Start	44.81	0.776843	27,201		27,201	2,211	29,412
13241-110700 Economic Development	2.09	0.036233	1,269		1,269	103	1,372
13244-130150 Sunshine Line	8.58	0.148746	5,208		5,208	423	5,632
13257-130210 Children's Services	1.26	0.021844	765		765	62	827
13264-131100 Health Care Services	0.37	0.006414	225		225	18	243
13289-110700 Economic Development	0.19	0.003294	115		115	9	125
40003-110650 Procurement Services	0.55	0.009535	334		334	27	361
40003-110800 Information & Innovation	3.50	0.060677	2,125		2,125	173	2,297
40003-120500 Public Utilities	180.30	3.125748	109,449		109,449	8,894	118,343
40003-110860 Performance Data & Analytic	0.20	0.003467	121		121	10	131
40010-120500 Public Utilities	5.05	0.087549	3,066		3,066	249	3,315
40100-110650 Procurement Services	3.95	0.068479	2,398		2,398	195	2,593
40100-110800 Information & Innovation	6.50	0.112686	3,946		3,946	321	4,266
40100-120010 Communications & Digital	1.00	0.017336	607		607	49	656
40100-120200 Development Services	4.00	0.069345	2,428		2,428	197	2,625
40100-120500 Public Utilities	811.15	14.062397	492,397		492,397	40,015	532,412
40100-110860 Performance Data & Analytic	0.80	0.013869	486		486	39	525
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.017336	607		607	49	656
50003-131900 Fleet Services	65.00	1.126864	39,457		39,457	3,207	42,664
50100-110600 Management & Budget	10.00	0.173364	6,070		6,070	493	6,564
50100-120100 Human Resources	5.00	0.086682	3,035		3,035	247	3,282
50104-120100 Human Resources	6.35	0.110086	3,855		3,855	313	4,168
Schedule .4 Total for CA Executive Mgmt/Adm	5,768.22	100.000000	3,501,517		3,501,517	283,667	3,785,184

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
00004-165000 Non-Dept Allot	10,927	10,927
00004-110600 Mgmt & Budget	17,033	17,033
00004-110650 Procurement Svcs	23,301	23,301
00004-110700 Economic Development	20,203	20,203
00004-110800 Info & Innov	88,938	88,938
00004-120010 Communications	31,177	31,177
00004-120030 Customer Service & Supp	3,938	3,938
00004-120100 Human Resources	36,067	36,067
00004-120151 Code Enforcement	30,456	30,456
00004-120500 Public Utilities	1,313	1,313
00004-120802 Engineering & Operations	23,222	23,222
00004-120840 Capital Programs	7,876	7,876
00004-110860 Performance Data & Analytic	14,440	14,440
00004-120900 Facilities Management	121,428	121,428
00004-130020 Pet Resources	62,355	62,355
00004-130100 Extension Services	13,784	13,784
00004-130150 Sunshine Line	32,162	32,162
00004-130210 Children's Services	26,504	26,504
00004-130300 Consumer and Veteran Svcs	14,624	14,624
00004-130500 Aging Services	89,634	89,634
00004-131000 Head Start	656	656
00004-131400 Social Services	36,533	36,533
00004-131500 Homeless Services	6,564	6,564
00004-131600 Fire Rescue	14,112	14,112
00004-132200 Medical Examiner	29,852	29,852
00004-132250 Parks & Recreation	5,251	5,251
00004-132252 Conservation & Environ	111,484	111,484
00004-133010 Govt Relations & Strategic	13,784	13,784
00004-133100 Ent Sol & QA	23,629	23,629
00007-110501 Affordable Housing	1,313	1,313
00051-110501 Affordable Housing	5,579	5,579
00051-120030 Customer Service & Supp	11,815	11,815
00051-120151 Code Enforcement	42,664	42,664
00051-120200 Development Services	47,258	47,258
00051-120500 Public Utilities	328	328
00051-120802 Engineering & Operations	48,571	48,571
00051-120840 Capital Programs	9,846	9,846
00051-110860 Performance Data & Analytic	22,973	22,973
00051-120900 Facilities Mgmt & RE Svcs	3,282	3,282
00051-130300 Consumer and Veteran Svcs	3,282	3,282
00051-131600 Fire Rescue	793,472	793,472
00051-132250 Parks & Recreation	148,792	148,792
00051-132252 Conservation & Environ	10,797	10,797
00051-165000 Non-Departmental Allot	3,282	3,282
10107-132252 Conservation & Environ	656	656
10113-110600 Management & Budget	328	328
10122-110600 Management & Budget	1,017	1,017
10129-110800 Information & Innovation	1,313	1,313
10129-131100 Health Care Services	55,719	55,719
10134-110860 Performance Data & Analytic	2,625	2,625

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
10147-120151 Code Enforcement	394	394
10150-120200 Development Services	656	656
10150-120500 Public Utilities	1,313	1,313
10210-120200 Development Services	1,313	1,313
10214-110800 Information & Innovation	1,641	1,641
10214-120200 Development Services	106,332	106,332
10216-130100 Extension Services	656	656
10219-120500 Public Utilities	3,282	3,282
10219-120802 Engineering & Operations	5,907	5,907
10219-120840 Capital Programs	1,313	1,313
10300-110800 Information & Innovation	3,282	3,282
10300-120030 Customer Service & Supp	3,938	3,938
10300-120200 Development Services	9,189	9,189
10300-120802 Engineering & Operations	215,289	215,289
10300-120840 Capital Programs	28,224	28,224
10300-110860 Performance Data & Analytic	7,876	7,876
10300-120860 Community Infrastructure	7,876	7,876
10300-120900 Facilities Mgmt & RE Svcs	6,564	6,564
10400-132000 Library Services	240,263	240,263
10788-110501 Affordable Housing	1,286	1,286
10792-120100 Human Resources	4,923	4,923
10803-110700 Economic Development	1,641	1,641
10900-132000 Library Services	1,280	1,280
12178-130210 Children's Services	4,595	4,595
12394-110600 Management & Budget	328	328
13067-110600 Management & Budget	328	328
13068-131400 Social Services	3,525	3,525
13077-110501 Affordable Housing	945	945
13078-110501 Affordable Housing	473	473
13079-110501 Affordable Housing	1,300	1,300
13082-110501 Affordable Housing	459	459
13088-110501 Affordable Housing	1,221	1,221
13115-130210 Children's Services	4,417	4,417
13116-130210 Children's Services	10,554	10,554
13118-130210 Children's Services	9,327	9,327
13133-131100 Health Care Services	1,208	1,208
13141-110700 Economic Development	466	466
13144-130150 Sunshine Line	16,691	16,691
13148-131400 Social Services	7,975	7,975
13149-131400 Social Services	5,789	5,789
13157-130210 Children's Services	2,455	2,455
13164-131100 Health Care Services	171	171
13189-110700 Economic Development	479	479
13212-110501 Affordable Housing	1,903	1,903
13213-110501 Affordable Housing	8,415	8,415
13214-110501 Affordable Housing	79	79
13215-130210 Children's Services	1,490	1,490
13216-130210 Children's Services	4,214	4,214
13218-130210 Children's Services	3,144	3,144
13219-130100 Extension Services	1,313	1,313
13233-131100 Health Care Services	1,733	1,733
13234-120900 Facilities Mgmt & RE Svcs	4,135	4,135

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
13234-131000 Head Start	141,283	141,283
13235-131000 Head Start	1,247	1,247
13236-120900 Facilities Mgmt & RE Svcs	459	459
13236-131000 Head Start	29,412	29,412
13241-110700 Economic Development	1,372	1,372
13244-130150 Sunshine Line	5,632	5,632
13257-130210 Children's Services	827	827
13264-131100 Health Care Services	243	243
13289-110700 Economic Development	125	125
40003-110650 Procurement Services	361	361
40003-110800 Information & Innovation	2,297	2,297
40003-120500 Public Utilities	118,343	118,343
40003-110860 Performance Data & Analytic	131	131
40010-120500 Public Utilities	3,315	3,315
40100-110650 Procurement Services	2,593	2,593
40100-110800 Information & Innovation	4,266	4,266
40100-120010 Communications & Digital	656	656
40100-120200 Development Services	2,625	2,625
40100-120500 Public Utilities	532,412	532,412
40100-110860 Performance Data & Analytic	525	525
40100-120900 Facilities Mgmt & RE Svcs	656	656
50003-131900 Fleet Services	42,664	42,664
50100-110600 Management & Budget	6,564	6,564
50100-120100 Human Resources	3,282	3,282
50104-120100 Human Resources	4,168	4,168
Direct Bill	0	0
Total	3,785,184	3,785,184

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110600 Mgmt & Budget

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-110600 Mgmt & Budget

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,127,960			3,127,960
Deductions:				
549970 Cash Over/Short	-150			
Total Deductions:	-150			-150
Cost Adjustments:				
REVENUES:	0			
361100 Interest Earnings	70			
369310 Restitution/Claim Settle	-200			
369901 Adjustment To Prior Year Rev	-23,722			
Total Departmental Cost Adjustments:	-23,852			-23,852
Inbound Costs:				
Building Depreciation	18,578		18,578	
Equipment Depreciation	6,729		6,729	
00004-165000 Non-Dept Allot	97,228	819	98,047	
00004-100100 County Internal Auditor	2,911	171	3,083	
00004-100200 County Attorney	42,248	13,658	55,906	
00004-110001 County Administrator	15,753	1,280	17,033	
00004-110600 Mgmt & Budget		13,795	13,795	
00004-110650 Procurement Svcs		67,310	67,310	
00004-110800 Info & Innov		75,322	75,322	
00004-120100 Human Resources		24,755	24,755	
00004-120900 Facilities Management		154,840	154,840	
00004-133100 Ent Sol & QA		269,820	269,820	
C0003 Clerk - Board Svcs		318,016	318,016	
Total Allocated Additions:	183,447	939,786	1,123,233	1,123,233
Total To Be Allocated:	3,287,405	939,786		4,227,191

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget**

	Total	G&A	Management & Budget	Grants Admin	Criminal Justice/ Crime Prevent**
Other Expense & Cost					
512001 Salaries & Wages	566,497	0	534,754	1,000	30,743
512004 Cafeteria Plan Benefits	66,859	0	58,281	5,868	2,710
512005 Deferred Compensation	27,967	0	25,493	1,584	890
512006 Reg Pay Exempt Employees	1,274,924	0	1,117,847	123,054	34,023
512011 Other Reg Pay	120,450	0	109,580	6,812	4,058
512201 DE Salaries & Wages	8,844	0	7,742	183	919
512206 DE Reg Pay Exempt Employees	9,105	0	6,577	771	1,757
512211 DE Other Reg Pay	22,938	0	19,154	1,404	2,380
512212 SP Other Regular Pay	28,711	0	25,043	2,471	1,197
515002 Monthly Auto Allowance	1,510	0	744	0	766
515005 Parking Stipend	1,220	0	1,220	0	0
516001 Annual Leave	108,179	0	103,036	3,696	1,447
516008 Parental Paid Leave	6,423	0	6,423	0	0
517001 Sick Leave	14,437	0	13,212	1,225	0
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	161,577	0	145,579	10,661	5,337
522001 Florida Retirement System	279,053	0	255,850	15,325	7,878
523001 Health Insurance	332,913	0	293,073	22,350	17,490
523002 Short and Long Term Disability	24,060	0	21,694	1,563	803
523003 Employee Life Insurance	5,348	0	4,695	506	147
524001 Workers' Comp Assessments	3,274	0	2,998	185	91
526001 OPEB Expense	5,916	0	5,130	525	261
531990 Other Professional Services	288	0	288	0	0
534001 Contractual Non-Payroll Personnel	11,000	0	11,000	0	0
540003 Hotel/Lodging	3,020	0	2,028	992	0
540004 Airfare	370	0	0	370	0
540006 Out-of-Vicinity Auto Mileage	225	0	225	0	0
540007 Parking and Tolls	186	0	186	0	0
540008 Taxi/Train/Bus	14	0	0	14	0
540009 Meal Allowance	292	0	188	104	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	1,055	0	182	565	308
542071 Postage & Clerk's Mail Rm Charges	0	0	0	0	0
545060 General Liab Insur Assess	11,410	0	10,372	678	360
545110 Gen Liab Insur Dept. Exp Adjust	96	0	96	0	0
547001 Printing And Binding	8,845	0	8,845	0	0
548001 Public Awareness Programs	6,752	0	6,752	0	0
549300 Legal Advertising	2,146	0	2,146	0	0
*549970 Cash Over/Short	150	0	0	0	0
549990 Other Miscellaneous Expenses	963	0	963	0	0
551001 Office Supplies & Minor Office Eq	4,615	0	4,615	0	0
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
554001 Memberships & Dues	2,119	0	1,495	624	0
554010 Books & Subscriptions	1,125	0	1,125	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Gen	40	0	40	0	0
555053 Training - Registration	3,044	0	2,045	999	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget	Grants Admin	Criminal Justice/ Crime Prevent**
Departmental Total					
Expenditures Per Financial Statement	3,127,960				
Deductions					
*Total Disallowed Costs	(150)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
361100 Interest Earnings	70	70	0	0	0
369310 Restitution/Claim Settle	(200)	(200)	0	0	0
369901 Adjustment To Prior Year Rev	(23,722)	(23,722)	0	0	0
Functional Cost	3,103,958	(23,852)	2,810,716	203,529	113,565
Allocation Step 1					
Inbound - All Others	183,447	0	164,800	11,901	6,746
Reallocate Admin Costs		23,852	(21,426)	(1,548)	(878)
Unallocated Costs	(119,433)	0	0	0	(119,433)
1st Allocation	3,167,972	0	2,954,090	213,882	0
Allocation Step 2					
Inbound - All Others	939,786	0	844,260	60,969	34,557
Unallocated Costs	(34,557)	0	0	0	(34,557)
2nd Allocation	905,229	0	844,260	60,969	0
Total For 00004-110600 Mgmt & Budget					
Schedule .3 Total	4,073,201	0	3,798,349	274,852	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	108	0.438561	12,955		12,955		12,955
00004-100001 Board of Commissioners	39	0.158369	4,678		4,678	1,358	6,036
00004-100100 County Internal Auditor	28	0.113701	3,359		3,359		3,359
00004-100200 County Attorney	79	0.320799	9,477		9,477		9,477
00004-100300 13th Judicial Circuit	102	0.414196	12,236		12,236	3,551	15,787
00004-101001 Property Appraiser	1	0.004061	120		120	35	155
00004-101100 Supervisor of Elections	1	0.004061	120		120	35	155
00004-101200 Tax Collector	1	0.004061	120		120	35	155
00004-101300 Sheriff	9	0.036547	1,080		1,080	313	1,393
00004-101500 State Attorney Part I	1	0.004061	120		120	35	155
00004-101550 State Atty Part II (Victim	28	0.113701	3,359		3,359	975	4,334
00004-101600 Public Defender	3	0.012182	360		360	104	464
00004-101700 Clerk of Court	1	0.004061	120		120		120
00004-102020 Value Adjustment Board	1	0.004061	120		120	35	155
00004-102050 Environmental Protection	318	1.291318	38,147		38,147	11,070	49,217
00004-102550 Soil & Water Conservation	29	0.117762	3,479		3,479	1,010	4,488
00004-110001 County Administrator	43	0.174612	5,158		5,158		5,158
00004-110600 Mgmt & Budget	115	0.466986	13,795		13,795		13,795
00004-110650 Procurement Svcs	37	0.150248	4,438		4,438	1,288	5,726
00004-110700 Economic Development	141	0.572566	16,914		16,914	4,908	21,823
00004-110800 Info & Innov	396	1.608057	47,503		47,503	13,786	61,289
00004-120010 Communications	58	0.235523	6,958		6,958	2,019	8,977
00004-120030 Customer Service & Supp	67	0.272070	8,037		8,037	2,332	10,370
00004-120100 Human Resources	92	0.373589	11,036		11,036	3,203	14,239
00004-120151 Code Enforcement	192	0.779664	23,032		23,032	6,684	29,716
00004-120500 Public Utilities	1	0.004061	120		120	35	155
00004-120802 Engineering & Operations	175	0.710631	20,993		20,993	6,092	27,085
00004-120840 Capital Programs	64	0.259888	7,677		7,677	2,228	9,905
00004-110860 Performance Data & Analytic	86	0.349224	10,316		10,316	2,994	13,310
00004-120860 Community & Infrastructure	7	0.028425	840		840	244	1,083
00004-120900 Facilities Management	443	1.798912	53,141		53,141	15,422	68,563
00004-130020 Pet Resources	340	1.380655	40,786		40,786	11,836	52,622
00004-130100 Extension Services	120	0.487290	14,395		14,395	4,177	18,572
00004-130150 Sunshine Line	92	0.373589	11,036		11,036	3,203	14,239
00004-130210 Children's Services	186	0.755299	22,312		22,312	6,475	28,787
00004-130300 Consumer and Veteran Svcs	173	0.702510	20,753		20,753	6,022	26,775
00004-130500 Aging Services	684	2.777552	82,051		82,051	23,811	105,863
00004-131100 Health Care Services	6	0.024364	720		720	209	929
00004-131400 Social Services	285	1.157313	34,188		34,188	9,921	44,109
00004-131500 Homeless Services	147	0.596930	17,634		17,634	5,117	22,751
00004-131600 Fire Rescue	127	0.515715	15,235		15,235	4,421	19,656
00004-132200 Medical Examiner	185	0.751239	22,192		22,192	6,440	28,632
00004-132250 Parks & Recreation	87	0.353285	10,436		10,436	3,029	13,465
00004-132252 Conservation & Environ	1,036	4.206936	124,277		124,277	36,065	160,342
00004-133010 Govt Relations & Strategic	277	1.124827	33,228		33,228	9,643	42,871
00004-133100 Ent Sol & QA	48	0.194916	5,758		5,758	1,671	7,429
00004-160500 Government Agencies	18	0.073093	2,159		2,159	627	2,786
00004-166000 Non-Profit Organizations	72	0.292374	8,637		8,637	2,506	11,143
00004-167000 Guardian Ad-Litem	26	0.105579	3,119		3,119	905	4,024

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00005-110700 Economic Development	6	0.024364	720		720	209	929
00005-165000 Non-Departmental Allot	4	0.016243	480		480	139	619
00006-166000 Non-Profit Organizations	6	0.024364	720		720	209	929
00007-110501 Affordable Housing	27	0.109640	3,239		3,239	940	4,179
00051-101001 Property Appraiser	1	0.004061	120		120	35	155
00051-101200 Tax Collector	1	0.004061	120		120	35	155
00051-101300 Sheriff	3	0.012182	360		360	104	464
00051-110501 Affordable Housing	65	0.263949	7,797		7,797	2,263	10,060
00051-110700 Economic Development	2	0.008121	240		240	70	309
00051-120010 Communications & Digital	1	0.004061	120		120	35	155
00051-120030 Customer Service & Supp	60	0.243645	7,197		7,197	2,089	9,286
00051-120151 Code Enforcement	161	0.653781	19,313		19,313	5,605	24,918
00051-120200 Development Services	439	1.782669	52,662		52,662	15,282	67,944
00051-120500 Public Utilities	4	0.016243	480		480	139	619
00051-120802 Engineering & Operations	334	1.356290	40,066		40,066	11,627	51,693
00051-120840 Capital Programs	98	0.397953	11,756		11,756	3,412	15,167
00051-110860 Performance Data & Analytic	170	0.690327	20,393		20,393	5,918	26,311
00051-120900 Facilities Mgmt & RE Svcs	39	0.158369	4,678		4,678	1,358	6,036
00051-130300 Consumer and Veteran Svcs	56	0.227402	6,718		6,718	1,949	8,667
00051-131400 Social Services	2	0.008121	240		240	70	309
00051-131600 Fire Rescue	973	3.951109	116,719		116,719	33,872	150,591
00051-132250 Parks & Recreation	1,364	5.538861	163,623		163,623	47,484	211,106
00051-132252 Conservation & Environ	118	0.479168	14,155		14,155	4,108	18,263
00051-165000 Non-Departmental Allot	13	0.052790	1,559		1,559	453	2,012
00052-110700 Economic Development	2	0.008121	240		240	70	309
00101-801100 Supervisor of Elections	89	0.361407	10,676		10,676	3,098	13,775
10031-165000 Non-Departmental Allot	15	0.060911	1,799		1,799	522	2,322
10032-165000 Non-Departmental Allot	1	0.004061	120		120	35	155
10034-165000 Non-Departmental Allot	6	0.024364	720		720	209	929
10036-165000 Non-Departmental Allot	6	0.024364	720		720	209	929
10038-165000 Non-Departmental Allot	6	0.024364	720		720	209	929
10039-165000 Non-Departmental Allot	2	0.008121	240		240	70	309
10040-132500 Capital Improve Prog	6	0.024364	720		720	209	929
10041-132500 Capital Improve Prog	8	0.032486	960		960	278	1,238
10042-131600 Fire Rescue	1	0.004061	120		120	35	155
10100-132500 Capital Improve Prog	2	0.008121	240		240	70	309
10101-132500 Capital Improve Prog	12	0.048729	1,440		1,440	418	1,857
10103-160500 Government Agencies	2	0.008121	240		240	70	309
10105-101300 Sheriff	1	0.004061	120		120	35	155
10107-101300 Sheriff	1	0.004061	120		120	35	155
10107-130300 Consumer and Veteran Svcs	25	0.101519	2,999		2,999	870	3,869
10107-160500 Government Agencies	2	0.008121	240		240	70	309
10109-101300 Sheriff	2	0.008121	240		240	70	309
10112-101300 Sheriff	1	0.004061	120		120	35	155
10113-110600 Management & Budget	13	0.052790	1,559		1,559	453	2,012
10117-100300 13th Judicial Circuit	82	0.332981	9,837		9,837	2,855	12,691
10118-131400 Social Services	1	0.004061	120		120	35	155
10119-100300 13th Judicial Circuit	23	0.093397	2,759		2,759	801	3,560
10119-101300 Sheriff	2	0.008121	240		240	70	309

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10120-100300 13th Judicial Circuit	34	0.138065	4,079		4,079	1,184	5,262
10120-101500 State Attorney Part I	6	0.024364	720		720	209	929
10120-101600 Public Defender	18	0.073093	2,159		2,159	627	2,786
10122-110600 Management & Budget	42	0.170551	5,038		5,038	1,462	6,500
10124-160500 Government Agencies	1	0.004061	120		120	35	155
10124-165000 Non-Departmental Allot	1	0.004061	120		120	35	155
10125-110600 Management & Budget	2	0.008121	240		240	70	309
10127-102050 Environmental Protection	36	0.146187	4,319		4,319	1,253	5,572
10129-110800 Information & Innovation	18	0.073093	2,159		2,159	627	2,786
10129-131100 Health Care Services	243	0.986762	29,150		29,150	8,459	37,609
10129-165000 Non-Departmental Allot	1	0.004061	120		120	35	155
10131-102050 Environmental Protection	14	0.056850	1,679		1,679	487	2,167
10134-110860 Performance Data & Analytic	62	0.251766	7,437		7,437	2,158	9,596
10134-131600 Fire Rescue	3	0.012182	360		360	104	464
10135-132500 Capital Improve Prog	1	0.004061	120		120	35	155
10137-130210 Children's Services	2	0.008121	240		240	70	309
10138-130020 Pet Resources	1	0.004061	120		120	35	155
10140-110800 Information & Innovation	31	0.125883	3,719		3,719	1,079	4,798
10140-133100 Ent Sol & Quality Assurance	1	0.004061	120		120	35	155
10144-165000 Non-Departmental Allot	1	0.004061	120		120	35	155
10145-110600 Management & Budget	1	0.004061	120		120	35	155
10147-120151 Code Enforcement	18	0.073093	2,159		2,159	627	2,786
10147-130300 Consumer and Veteran Svcs	2	0.008121	240		240	70	309
10149-132252 Conservation & Environ	4	0.016243	480		480	139	619
10150-102050 Environmental Protection	21	0.085276	2,519		2,519	731	3,250
10150-120200 Development Services	22	0.089336	2,639		2,639	766	3,405
10150-120500 Public Utilities	19	0.077154	2,279		2,279	661	2,941
10150-165000 Non-Departmental Allot	1	0.004061	120		120	35	155
10200-132500 Capital Improve Prog	1	0.004061	120		120	35	155
10201-132500 Capital Improve Prog	18	0.073093	2,159		2,159	627	2,786
10202-132500 Capital Improve Prog	4	0.016243	480		480	139	619
10203-132500 Capital Improve Prog	8	0.032486	960		960	278	1,238
10204-132500 Capital Improve Prog	6	0.024364	720		720	209	929
10205-132500 Capital Improve Prog	7	0.028425	840		840	244	1,083
10208-132500 Capital Improve Prog	2	0.008121	240		240	70	309
10210-120200 Development Services	25	0.101519	2,999		2,999	870	3,869
10212-120030 Customer Service & Supp	2	0.008121	240		240	70	309
10212-120802 Engineering & Operations	1	0.004061	120		120	35	155
10212-132252 Conservation & Environ	1	0.004061	120		120	35	155
10214-110800 Information & Innovation	19	0.077154	2,279		2,279	661	2,941
10214-120200 Development Services	303	1.230407	36,347		36,347	10,548	46,895
10214-120802 Engineering & Operations	1	0.004061	120		120	35	155
10215-120200 Development Services	6	0.024364	720		720	209	929
10216-120500 Public Utilities	2	0.008121	240		240	70	309
10216-130100 Extension Services	18	0.073093	2,159		2,159	627	2,786
10218-101200 Tax Collector	1	0.004061	120		120	35	155
10218-132500 Capital Improve Prog	27	0.109640	3,239		3,239	940	4,179
10219-120500 Public Utilities	46	0.186794	5,518		5,518	1,601	7,119
10219-120802 Engineering & Operations	130	0.527897	15,595		15,595	4,526	20,120
10219-120840 Capital Programs	20	0.081215	2,399		2,399	696	3,095

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10223-132500 Capital Improve Prog	3	0.012182	360		360	104	464
10300-110800 Information & Innovation	34	0.138065	4,079		4,079	1,184	5,262
10300-120030 Customer Service & Supp	21	0.085276	2,519		2,519	731	3,250
10300-120200 Development Services	100	0.406075	11,996		11,996	3,481	15,477
10300-120802 Engineering & Operations	598	2.428328	71,735		71,735	20,818	92,553
10300-120840 Capital Programs	91	0.369528	10,916		10,916	3,168	14,084
10300-110860 Performance Data & Analytic	91	0.369528	10,916		10,916	3,168	14,084
10300-120860 Community Infrastructure	87	0.353285	10,436		10,436	3,029	13,465
10300-120900 Facilities Mgmt & RE Svcs	60	0.243645	7,197		7,197	2,089	9,286
10300-165000 Non-Departmental Allot	1	0.004061	120		120	35	155
10301-132500 Capital Improve Prog	9	0.036547	1,080		1,080	313	1,393
10302-101200 Tax Collector	1	0.004061	120		120	35	155
10302-120802 Engineering & Operations	6	0.024364	720		720	209	929
10305-132500 Capital Improve Prog	1	0.004061	120		120	35	155
10306-132500 Capital Improve Prog	5	0.020304	600		600	174	774
10307-132500 Capital Improve Prog	2	0.008121	240		240	70	309
10308-132500 Capital Improve Prog	1	0.004061	120		120	35	155
10310-132500 Capital Improve Prog	5	0.020304	600		600	174	774
10313-132500 Capital Improve Prog	4	0.016243	480		480	139	619
10314-132500 Capital Improve Prog	6	0.024364	720		720	209	929
10315-132500 Capital Improve Prog	3	0.012182	360		360	104	464
10316-132500 Capital Improve Prog	2	0.008121	240		240	70	309
10317-132500 Capital Improve Prog	13	0.052790	1,559		1,559	453	2,012
10319-160500 Government Agencies	3	0.012182	360		360	104	464
10320-132500 Capital Improve Prog	12	0.048729	1,440		1,440	418	1,857
10321-132500 Capital Improve Prog	31	0.125883	3,719		3,719	1,079	4,798
10325-132500 Capital Improve Prog	1	0.004061	120		120	35	155
10327-132500 Capital Improve Prog	2	0.008121	240		240	70	309
10330-132500 Capital Improve Prog	2	0.008121	240		240	70	309
10334-132500 Capital Improve Prog	1	0.004061	120		120	35	155
10337-132500 Capital Improve Prog	2	0.008121	240		240	70	309
10351-132500 Capital Improve Prog	8	0.032486	960		960	278	1,238
10352-132500 Capital Improve Prog	10	0.040607	1,200		1,200	348	1,548
10353-132500 Capital Improve Prog	4	0.016243	480		480	139	619
10354-132500 Capital Improve Prog	10	0.040607	1,200		1,200	348	1,548
10361-132500 Capital Improve Prog	39	0.158369	4,678		4,678	1,358	6,036
10400-101001 Property Appraiser	1	0.004061	120		120	35	155
10400-101200 Tax Collector	1	0.004061	120		120	35	155
10400-132000 Library Services	689	2.797856	82,651		82,651	23,985	106,637
10401-132500 Capital Improve Prog	50	0.203037	5,998		5,998	1,741	7,738
10402-132500 Capital Improve Prog	1	0.004061	120		120	35	155
10421-132000 Library Services	1	0.004061	120		120	35	155
10425-132000 Library Services	12	0.048729	1,440		1,440	418	1,857
10427-132000 Library Services	2	0.008121	240		240	70	309
10501-132500 Capital Improve Prog	3	0.012182	360		360	104	464
10502-132500 Capital Improve Prog	26	0.105579	3,119		3,119	905	4,024
10503-132500 Capital Improve Prog	13	0.052790	1,559		1,559	453	2,012
10506-160000 Debt Service	2	0.008121	240		240	70	309
10702-165000 Non-Departmental Allot	1	0.004061	120		120	35	155
10710-165000 Non-Departmental Allot	1	0.004061	120		120	35	155

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10786-110600 Management & Budget	2	0.008121	240		240	70	309
10787-110501 Affordable Housing	2	0.008121	240		240	70	309
10788-110501 Affordable Housing	44	0.178673	5,278		5,278	1,532	6,810
10789-110501 Affordable Housing	8	0.032486	960		960	278	1,238
10792-120100 Human Resources	3	0.012182	360		360	104	464
10793-165000 Non-Departmental Allot	24	0.097458	2,879		2,879	835	3,714
10794-165000 Non-Departmental Allot	1	0.004061	120		120	35	155
10795-165000 Non-Departmental Allot	1	0.004061	120		120	35	155
10796-165000 Non-Departmental Allot	22	0.089336	2,639		2,639	766	3,405
10801-160500 Government Agencies	5	0.020304	600		600	174	774
10802-160500 Government Agencies	1	0.004061	120		120	35	155
10803-101200 Tax Collector	1	0.004061	120		120	35	155
10803-110700 Economic Development	35	0.142126	4,199		4,199	1,218	5,417
10803-160500 Government Agencies	1	0.004061	120		120	35	155
10803-166000 Non-Profit Organizations	4	0.016243	480		480	139	619
10804-101200 Tax Collector	1	0.004061	120		120	35	155
10805-101200 Tax Collector	1	0.004061	120		120	35	155
10811-101200 Tax Collector	1	0.004061	120		120	35	155
10811-110700 Economic Development	1	0.004061	120		120	35	155
10811-160500 Government Agencies	1	0.004061	120		120	35	155
10811-166000 Non-Profit Organizations	1	0.004061	120		120	35	155
10900-132000 Library Services	18	0.073093	2,159		2,159	627	2,786
10902-102300 Planning Commission	64	0.259888	7,677		7,677	2,228	9,905
10904-102400 Metropolitan Planning	1	0.004061	120		120	35	155
10905-102300 Planning Commission	2	0.008121	240		240	70	309
11107-801100 Supervisor of Elections	1	0.004061	120		120	35	155
11108-801100 Supervisor of Elections	1	0.004061	120		120	35	155
11109-801100 Supervisor of Elections	1	0.004061	120		120	35	155
11110-801100 Supervisor of Elections	1	0.004061	120		120	35	155
12178-130210 Children's Services	25	0.101519	2,999		2,999	870	3,869
12284-102050 Environmental Protection	1	0.004061	120		120	35	155
12368-110501 Affordable Housing	2	0.008121	240		240	70	309
12370-110501 Affordable Housing	2	0.008121	240		240	70	309
12372-110501 Affordable Housing	19	0.077154	2,279		2,279	661	2,941
12394-110600 Management & Budget	18	0.073093	2,159		2,159	627	2,786
12397-110600 Management & Budget	2	0.008121	240		240	70	309
12398-110600 Management & Budget	1	0.004061	120		120	35	155
12399-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12400-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12401-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12407-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12408-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12492-131400 Social Services	12	0.048729	1,440		1,440	418	1,857
12494-131400 Social Services	2	0.008121	240		240	70	309
12561-131600 Fire Rescue	4	0.016243	480		480	139	619
12605-110600 Management & Budget	1	0.004061	120		120	35	155
12717-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12756-102400 Metropolitan Planning	1	0.004061	120		120	35	155
12809-102400 Metropolitan Planning	2	0.008121	240		240	70	309
12818-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12819-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12824-132500 Capital Improve Prog	1	0.004061	120		120	35	155

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12883-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12887-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12928-102050 Environmental Protection	24	0.097458	2,879		2,879	835	3,714
12940-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12942-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12944-132500 Capital Improve Prog	1	0.004061	120		120	35	155
12946-132500 Capital Improve Prog	1	0.004061	120		120	35	155
13012-110501 Affordable Housing	3	0.012182	360		360	104	464
13013-110501 Affordable Housing	5	0.020304	600		600	174	774
13014-110501 Affordable Housing	1	0.004061	120		120	35	155
13028-131600 Fire Rescue	3	0.012182	360		360	104	464
13034-131000 Head Start	1	0.004061	120		120	35	155
13036-131000 Head Start	2	0.008121	240		240	70	309
13045-110600 Management & Budget	1	0.004061	120		120	35	155
13046-110600 Management & Budget	2	0.008121	240		240	70	309
13051-132500 Capital Improve Prog	1	0.004061	120		120	35	155
13052-132500 Capital Improve Prog	1	0.004061	120		120	35	155
13057-132500 Capital Improve Prog	1	0.004061	120		120	35	155
13058-102050 Environmental Protection	11	0.044668	1,320		1,320	383	1,702
13061-110600 Management & Budget	1	0.004061	120		120	35	155
13067-110600 Management & Budget	15	0.060911	1,799		1,799	522	2,322
13068-131400 Social Services	79	0.320799	9,477		9,477	2,750	12,227
13069-131400 Social Services	25	0.101519	2,999		2,999	870	3,869
13070-132500 Capital Improve Prog	1	0.004061	120		120	35	155
13074-110600 Management & Budget	2	0.008121	240		240	70	309
13077-110501 Affordable Housing	31	0.125883	3,719		3,719	1,079	4,798
13078-110501 Affordable Housing	16	0.064972	1,919		1,919	557	2,476
13079-110501 Affordable Housing	16	0.064972	1,919		1,919	557	2,476
13080-131600 Fire Rescue	2	0.008121	240		240	70	309
13084-131600 Fire Rescue	1	0.004061	120		120	35	155
13085-131600 Fire Rescue	1	0.004061	120		120	35	155
13086-131600 Fire Rescue	1	0.004061	120		120	35	155
13087-131600 Fire Rescue	1	0.004061	120		120	35	155
13088-110501 Affordable Housing	33	0.134005	3,959		3,959	1,149	5,107
13101-130500 Aging Services	6	0.024364	720		720	209	929
13102-130500 Aging Services	3	0.012182	360		360	104	464
13103-130500 Aging Services	4	0.016243	480		480	139	619
13104-130500 Aging Services	2	0.008121	240		240	70	309
13105-130500 Aging Services	7	0.028425	840		840	244	1,083
13107-130500 Aging Services	9	0.036547	1,080		1,080	313	1,393
13108-130500 Aging Services	4	0.016243	480		480	139	619
13109-130500 Aging Services	1	0.004061	120		120	35	155
13110-130500 Aging Services	1	0.004061	120		120	35	155
13112-110501 Affordable Housing	14	0.056850	1,679		1,679	487	2,167
13113-110501 Affordable Housing	14	0.056850	1,679		1,679	487	2,167
13114-110501 Affordable Housing	10	0.040607	1,200		1,200	348	1,548
13115-130210 Children's Services	13	0.052790	1,559		1,559	453	2,012
13116-130210 Children's Services	74	0.300495	8,877		8,877	2,576	11,453
13117-130210 Children's Services	8	0.032486	960		960	278	1,238
13118-130210 Children's Services	35	0.142126	4,199		4,199	1,218	5,417
13120-102050 Environmental Protection	13	0.052790	1,559		1,559	453	2,012
13121-102050 Environmental Protection	24	0.097458	2,879		2,879	835	3,714

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13122-102050 Environmental Protection	26	0.105579	3,119		3,119	905	4,024
13123-102050 Environmental Protection	16	0.064972	1,919		1,919	557	2,476
13124-102050 Environmental Protection	25	0.101519	2,999		2,999	870	3,869
13126-102050 Environmental Protection	16	0.064972	1,919		1,919	557	2,476
13127-102050 Environmental Protection	3	0.012182	360		360	104	464
13128-131600 Fire Rescue	1	0.004061	120		120	35	155
13129-131600 Fire Rescue	2	0.008121	240		240	70	309
13130-131600 Fire Rescue	13	0.052790	1,559		1,559	453	2,012
13131-131600 Fire Rescue	12	0.048729	1,440		1,440	418	1,857
13133-131100 Health Care Services	33	0.134005	3,959		3,959	1,149	5,107
13134-131000 Head Start	26	0.105579	3,119		3,119	905	4,024
13136-131000 Head Start	26	0.105579	3,119		3,119	905	4,024
13137-100300 13th Judicial Circuit	3	0.012182	360		360	104	464
13138-100300 13th Judicial Circuit	3	0.012182	360		360	104	464
13139-100300 13th Judicial Circuit	8	0.032486	960		960	278	1,238
13141-110700 Economic Development	30	0.121822	3,599		3,599	1,044	4,643
13142-100300 13th Judicial Circuit	1	0.004061	120		120	35	155
13144-130150 Sunshine Line	23	0.093397	2,759		2,759	801	3,560
13146-110600 Management & Budget	1	0.004061	120		120	35	155
13147-131400 Social Services	61	0.247706	7,317		7,317	2,123	9,441
13148-131400 Social Services	104	0.422318	12,476		12,476	3,620	16,096
13149-131400 Social Services	117	0.475108	14,035		14,035	4,073	18,108
13151-102400 Metropolitan Planning	39	0.158369	4,678		4,678	1,358	6,036
13152-102400 Metropolitan Planning	3	0.012182	360		360	104	464
13153-102400 Metropolitan Planning	1	0.004061	120		120	35	155
13154-102400 Metropolitan Planning	2	0.008121	240		240	70	309
13157-130210 Children's Services	32	0.129944	3,839		3,839	1,114	4,953
13161-110600 Management & Budget	5	0.020304	600		600	174	774
13162-100300 13th Judicial Circuit	3	0.012182	360		360	104	464
13164-131100 Health Care Services	26	0.105579	3,119		3,119	905	4,024
13168-110860 Performance Data & Analytic	1	0.004061	120		120	35	155
13169-131400 Social Services	41	0.166491	4,918		4,918	1,427	6,346
13170-132500 Capital Improve Prog	2	0.008121	240		240	70	309
13171-131600 Fire Rescue	2	0.008121	240		240	70	309
13172-131000 Head Start	30	0.121822	3,599		3,599	1,044	4,643
13174-110501 Affordable Housing	1	0.004061	120		120	35	155
13175-132500 Capital Improve Prog	2	0.008121	240		240	70	309
13181-131000 Head Start	6	0.024364	720		720	209	929
13183-131400 Social Services	34	0.138065	4,079		4,079	1,184	5,262
13185-131600 Fire Rescue	1	0.004061	120		120	35	155
13187-131600 Fire Rescue	1	0.004061	120		120	35	155
13189-110700 Economic Development	10	0.040607	1,200		1,200	348	1,548
13192-131400 Social Services	24	0.097458	2,879		2,879	835	3,714
13201-130500 Aging Services	4	0.016243	480		480	139	619
13202-130500 Aging Services	4	0.016243	480		480	139	619
13203-130500 Aging Services	2	0.008121	240		240	70	309
13204-130500 Aging Services	1	0.004061	120		120	35	155
13205-130500 Aging Services	5	0.020304	600		600	174	774
13207-130500 Aging Services	5	0.020304	600		600	174	774
13208-130500 Aging Services	2	0.008121	240		240	70	309
13209-130500 Aging Services	2	0.008121	240		240	70	309

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13210-130500 Aging Services	3	0.012182	360		360	104	464
13212-110501 Affordable Housing	20	0.081215	2,399		2,399	696	3,095
13213-110501 Affordable Housing	26	0.105579	3,119		3,119	905	4,024
13214-110501 Affordable Housing	21	0.085276	2,519		2,519	731	3,250
13216-130210 Children's Services	60	0.243645	7,197		7,197	2,089	9,286
13217-130210 Children's Services	4	0.016243	480		480	139	619
13218-130210 Children's Services	25	0.101519	2,999		2,999	870	3,869
13219-130100 Extension Services	20	0.081215	2,399		2,399	696	3,095
13220-102050 Environmental Protection	15	0.060911	1,799		1,799	522	2,322
13221-102050 Environmental Protection	24	0.097458	2,879		2,879	835	3,714
13222-102050 Environmental Protection	24	0.097458	2,879		2,879	835	3,714
13223-102050 Environmental Protection	21	0.085276	2,519		2,519	731	3,250
13224-102050 Environmental Protection	25	0.101519	2,999		2,999	870	3,869
13225-102050 Environmental Protection	33	0.134005	3,959		3,959	1,149	5,107
13226-102050 Environmental Protection	19	0.077154	2,279		2,279	661	2,941
13227-102050 Environmental Protection	4	0.016243	480		480	139	619
13231-131600 Fire Rescue	1	0.004061	120		120	35	155
13232-131600 Fire Rescue	3	0.012182	360		360	104	464
13233-131100 Health Care Services	41	0.166491	4,918		4,918	1,427	6,346
13234-120900 Facilities Mgmt & RE Svcs	21	0.085276	2,519		2,519	731	3,250
13234-131000 Head Start	444	1.802972	53,261		53,261	15,457	68,718
13235-131000 Head Start	24	0.097458	2,879		2,879	835	3,714
13236-120900 Facilities Mgmt & RE Svcs	21	0.085276	2,519		2,519	731	3,250
13236-131000 Head Start	418	1.697393	50,143		50,143	14,551	64,694
13238-100300 13th Judicial Circuit	2	0.008121	240		240	70	309
13239-100300 13th Judicial Circuit	4	0.016243	480		480	139	619
13240-100300 13th Judicial Circuit	26	0.105579	3,119		3,119	905	4,024
13241-110700 Economic Development	38	0.154308	4,558		4,558	1,323	5,881
13242-100300 13th Judicial Circuit	4	0.016243	480		480	139	619
13243-120802 Engineering & Operations	1	0.004061	120		120	35	155
13244-130150 Sunshine Line	21	0.085276	2,519		2,519	731	3,250
13245-110600 Management & Budget	3	0.012182	360		360	104	464
13251-102400 Metropolitan Planning	36	0.146187	4,319		4,319	1,253	5,572
13252-102400 Metropolitan Planning	1	0.004061	120		120	35	155
13253-102400 Metropolitan Planning	1	0.004061	120		120	35	155
13254-102400 Metropolitan Planning	2	0.008121	240		240	70	309
13257-130210 Children's Services	34	0.138065	4,079		4,079	1,184	5,262
13264-131100 Health Care Services	31	0.125883	3,719		3,719	1,079	4,798
13267-110600 Management & Budget	3	0.012182	360		360	104	464
13271-131600 Fire Rescue	1	0.004061	120		120	35	155
13272-131600 Fire Rescue	1	0.004061	120		120	35	155
13273-130500 Aging Services	4	0.016243	480		480	139	619
13274-130500 Aging Services	2	0.008121	240		240	70	309
13275-130500 Aging Services	2	0.008121	240		240	70	309
13276-130500 Aging Services	2	0.008121	240		240	70	309
13282-130500 Aging Services	2	0.008121	240		240	70	309
13283-130500 Aging Services	2	0.008121	240		240	70	309
13284-130500 Aging Services	2	0.008121	240		240	70	309
13289-110700 Economic Development	26	0.105579	3,119		3,119	905	4,024
13334-131000 Head Start	4	0.016243	480		480	139	619
20003-160000 Debt Service	2	0.008121	240		240	70	309

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20005-160000 Debt Service	4	0.016243	480		480	139	619
20006-160000 Debt Service	2	0.008121	240		240	70	309
20007-101001 Property Appraiser	1	0.004061	120		120	35	155
20007-101200 Tax Collector	1	0.004061	120		120	35	155
20007-160000 Debt Service	2	0.008121	240		240	70	309
20010-160000 Debt Service	2	0.008121	240		240	70	309
20011-160000 Debt Service	2	0.008121	240		240	70	309
20014-160000 Debt Service	3	0.012182	360		360	104	464
20015-160000 Debt Service	4	0.016243	480		480	139	619
20017-160000 Debt Service	3	0.012182	360		360	104	464
20023-160000 Debt Service	4	0.016243	480		480	139	619
20024-160000 Debt Service	5	0.020304	600		600	174	774
20025-160000 Debt Service	2	0.008121	240		240	70	309
20026-160000 Debt Service	3	0.012182	360		360	104	464
20029-160000 Debt Service	2	0.008121	240		240	70	309
20030-101001 Property Appraiser	1	0.004061	120		120	35	155
20030-101200 Tax Collector	1	0.004061	120		120	35	155
20030-160000 Debt Service	6	0.024364	720		720	209	929
20032-160000 Debt Service	3	0.012182	360		360	104	464
20033-160000 Debt Service	3	0.012182	360		360	104	464
20034-160000 Debt Service	3	0.012182	360		360	104	464
20035-160000 Debt Service	1	0.004061	120		120	35	155
20036-160000 Debt Service	2	0.008121	240		240	70	309
20037-160000 Debt Service	3	0.012182	360		360	104	464
20038-160000 Debt Service	3	0.012182	360		360	104	464
30002-132500 Capital Improve Prog	45	0.182734	5,398		5,398	1,567	6,965
30003-132500 Capital Improve Prog	31	0.125883	3,719		3,719	1,079	4,798
30005-132500 Capital Improve Prog	17	0.069033	2,039		2,039	592	2,631
30011-160500 Government Agencies	1	0.004061	120		120	35	155
30013-132500 Capital Improve Prog	5	0.020304	600		600	174	774
30015-132500 Capital Improve Prog	2	0.008121	240		240	70	309
30019-132500 Capital Improve Prog	5	0.020304	600		600	174	774
30022-132500 Capital Improve Prog	2	0.008121	240		240	70	309
30024-132500 Capital Improve Prog	6	0.024364	720		720	209	929
30025-132500 Capital Improve Prog	53	0.215220	6,358		6,358	1,845	8,203
40003-110600 Management & Budget	9	0.036547	1,080		1,080	313	1,393
40003-110650 Procurement Services	17	0.069033	2,039		2,039	592	2,631
40003-110800 Information & Innovation	21	0.085276	2,519		2,519	731	3,250
40003-120500 Public Utilities	1,095	4.446520	131,354		131,354	38,119	169,473
40003-110860 Performance Data & Analytic	18	0.073093	2,159		2,159	627	2,786
40003-120900 Facilities Mgmt & RE Svcs	1	0.004061	120		120	35	155
40006-110600 Management & Budget	2	0.008121	240		240	70	309
40007-110600 Management & Budget	7	0.028425	840		840	244	1,083
40007-120500 Public Utilities	2	0.008121	240		240	70	309
40007-132500 Capital Improve Prog	12	0.048729	1,440		1,440	418	1,857
40010-120500 Public Utilities	83	0.337042	9,957		9,957	2,889	12,846
40011-160000 Debt Service	6	0.024364	720		720	209	929
40013-120500 Public Utilities	1	0.004061	120		120	35	155
40017-110600 Management & Budget	6	0.024364	720		720	209	929
40017-132500 Capital Improve Prog	3	0.012182	360		360	104	464
40018-110600 Management & Budget	2	0.008121	240		240	70	309

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40019-110600 Management & Budget	1	0.004061	120		120	35	155
40022-110600 Management & Budget	2	0.008121	240		240	70	309
40027-132500 Capital Improve Prog	5	0.020304	600		600	174	774
40100-110600 Management & Budget	138	0.560383	16,554		16,554	4,804	21,358
40100-110650 Procurement Services	18	0.073093	2,159		2,159	627	2,786
40100-110800 Information & Innovation	23	0.093397	2,759		2,759	801	3,560
40100-120010 Communications & Digital	16	0.064972	1,919		1,919	557	2,476
40100-120200 Development Services	30	0.121822	3,599		3,599	1,044	4,643
40100-120500 Public Utilities	2,909	11.812754	348,960		348,960	101,285	450,245
40100-120802 Engineering & Operations	1	0.004061	120		120	35	155
40100-110860 Performance Data & Analytic	18	0.073093	2,159		2,159	627	2,786
40100-120900 Facilities Mgmt & RE Svcs	16	0.064972	1,919		1,919	557	2,476
40101-110600 Management & Budget	1	0.004061	120		120	35	155
40101-160000 Debt Service	10	0.040607	1,200		1,200	348	1,548
40104-110600 Management & Budget	97	0.393893	11,636		11,636	3,377	15,013
40104-132500 Capital Improve Prog	49	0.198977	5,878		5,878	1,706	7,584
40105-110600 Management & Budget	91	0.369528	10,916		10,916	3,168	14,084
40105-132500 Capital Improve Prog	78	0.316738	9,357		9,357	2,715	12,072
40106-110600 Management & Budget	7	0.028425	840		840	244	1,083
40107-110600 Management & Budget	12	0.048729	1,440		1,440	418	1,857
40108-110600 Management & Budget	6	0.024364	720		720	209	929
40109-110600 Management & Budget	7	0.028425	840		840	244	1,083
40110-110600 Management & Budget	38	0.154308	4,558		4,558	1,323	5,881
40111-110600 Management & Budget	2	0.008121	240		240	70	309
40112-110600 Management & Budget	1	0.004061	120		120	35	155
40114-110600 Management & Budget	14	0.056850	1,679		1,679	487	2,167
40116-120500 Public Utilities	1	0.004061	120		120	35	155
40117-110600 Management & Budget	3	0.012182	360		360	104	464
40118-120500 Public Utilities	2	0.008121	240		240	70	309
40121-110600 Management & Budget	9	0.036547	1,080		1,080	313	1,393
40123-110600 Management & Budget	2	0.008121	240		240	70	309
40124-110600 Management & Budget	1	0.004061	120		120	35	155
40125-110600 Management & Budget	5	0.020304	600		600	174	774
40156-132500 Capital Improve Prog	2	0.008121	240		240	70	309
40159-132500 Capital Improve Prog	1	0.004061	120		120	35	155
40163-132500 Capital Improve Prog	15	0.060911	1,799		1,799	522	2,322
40164-132500 Capital Improve Prog	9	0.036547	1,080		1,080	313	1,393
40165-132500 Capital Improve Prog	5	0.020304	600		600	174	774
40167-101200 Tax Collector	1	0.004061	120		120	35	155
40170-101200 Tax Collector	1	0.004061	120		120	35	155
40170-160000 Debt Service	1	0.004061	120		120	35	155
40171-132500 Capital Improve Prog	1	0.004061	120		120	35	155
40171-160000 Debt Service	1	0.004061	120		120	35	155
50003-110600 Management & Budget	2	0.008121	240		240	70	309
50003-131900 Fleet Services	170	0.690327	20,393		20,393	5,918	26,311
50004-101100 Supervisor of Elections	1	0.004061	120		120	35	155
50004-101200 Tax Collector	1	0.004061	120		120	35	155
50004-110600 Management & Budget	2	0.008121	240		240	70	309
50004-131900 Fleet Services	1	0.004061	120		120	35	155
50100-110600 Management & Budget	52	0.211159	6,238		6,238	1,810	8,048
50100-120100 Human Resources	46	0.186794	5,518		5,518	1,601	7,119

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50101-165000 Non-Departmental Allot	6	0.024364	720		720	209	929
50102-165000 Non-Departmental Allot	26	0.105579	3,119		3,119	905	4,024
50104-110600 Management & Budget	1	0.004061	120		120	35	155
50104-120100 Human Resources	34	0.138065	4,079		4,079	1,184	5,262
50104-165000 Non-Departmental Allot	6	0.024364	720		720	209	929
50105-165000 Non-Departmental Allot	1	0.004061	120		120	35	155
75001-110600 Management & Budget	1	0.004061	120		120	35	155
75002-110600 Management & Budget	1	0.004061	120		120	35	155
C0002 Clerk of Courts - Gen Govt Svcs	550	2.233412	65,977		65,977	19,147	85,124
C0003 Clerk - Board Svcs	218	0.885243	26,151		26,151	7,589	33,740
C0004 Clerk of Courts - Value Adjust Bd	26	0.105579	3,119		3,119	905	4,024
C1002 Clerk of Courts - Pub Rec Modern	4	0.016243	480		480	139	619
C1003 Clerk of Courts - Pub Rec Crt Tech	4	0.016243	480		480	139	619
C1004 Clerk of Courts - Foreclosure	2	0.008121	240		240	70	309
C1006 Clerk of Courts - Court Opns	846	3.435393	101,485		101,485	29,451	130,935
C1007 Clerk of Courts - ARP Funding	4	0.016243	480		480	139	619
Schedule .4 Total for Management & Budget	24,626	100.000000	2,954,090		2,954,090	844,260	3,798,349

Allocation Basis: Number of Active Accounts by Fund/Dept

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130210 Children's Services	1,800.00	0.001534	3		3	1	4
00007-110501 Affordable Housing	22,515.33	0.019183	41		41	12	53
10421-132000 Library Services	10,509.66	0.008954	19		19	5	25
10425-132000 Library Services	564,270.83	0.480748	1,028		1,028	293	1,321
10427-132000 Library Services	35,450.00	0.030203	65		65	18	83
10786-110600 Management & Budget	110,741.28	0.094350	202		202	57	259
10787-110501 Affordable Housing	118,045.41	0.100573	215		215	61	276
10788-110501 Affordable Housing	1,087,031.79	0.926131	1,981		1,981	565	2,545
10789-110501 Affordable Housing	239.50	0.000204	0		0	0	1
10792-120100 Human Resources	3,885.49	0.003310	7		7	2	9
11107-801100 Supervisor of Elections	9,558.48	0.008144	17		17	5	22
11108-801100 Supervisor of Elections	2,985.00	0.002543	5		5	2	7
11109-801100 Supervisor of Elections	11,194.00	0.009537	20		20	6	26
11110-801100 Supervisor of Elections	26,609.27	0.022671	48		48	14	62
12178-130210 Children's Services	209,866.14	0.178802	382		382	109	491
12284-102050 Environmental Protection	10,330.90	0.008802	19		19	5	24
12368-110501 Affordable Housing	56,202.21	0.047883	102		102	29	132
12370-110501 Affordable Housing	187,840.83	0.160037	342		342	98	440
12372-110501 Affordable Housing	1,939,849.53	1.652716	3,535		3,535	1,008	4,542
12394-110600 Management & Budget	307,242.36	0.261765	560		560	160	719
12397-110600 Management & Budget	84,286.44	0.071811	154		154	44	197
12398-110600 Management & Budget	(0.44)	0.000000	0		0		0
12492-131400 Social Services	(3,415.98)	(0.002910)	(6)		(6)	(2)	(8)
12494-131400 Social Services	1,358,049.26	1.157033	2,475		2,475	705	3,180
12605-110600 Management & Budget	20,549.11	0.017507	37		37	11	48
12756-102400 Metropolitan Planning	10,000.00	0.008520	18		18	5	23
12809-102400 Metropolitan Planning	(6,514.07)	(0.005550)	(12)		(12)	(3)	(15)
13012-110501 Affordable Housing	1,718,646.60	1.464256	3,132		3,132	893	4,025
13013-110501 Affordable Housing	411,332.28	0.350448	750		750	214	963
13014-110501 Affordable Housing	3,920.59	0.003340	7		7	2	9
13028-131600 Fire Rescue	66,311.55	0.056496	121		121	34	155
13034-131000 Head Start	(82,547.09)	(0.070329)	(150)		(150)	(43)	(193)
13036-131000 Head Start	(2,669.01)	(0.002274)	(5)		(5)	(1)	(6)
13045-110600 Management & Budget	0.44	0.000000	0		0		0
13046-110600 Management & Budget	319,972.02	0.272610	583		583	166	749
13061-110600 Management & Budget	11,967.09	0.010196	22		22	6	28
13067-110600 Management & Budget	1,096,706.28	0.934374	1,998		1,998	570	2,568
13068-131400 Social Services	881,560.75	0.751074	1,606		1,606	458	2,064
13069-131400 Social Services	12,187.35	0.010383	22		22	6	28
13074-110600 Management & Budget	34,802.63	0.029651	63		63	18	81
13077-110501 Affordable Housing	1,132,757.19	0.965088	2,064		2,064	588	2,653
13078-110501 Affordable Housing	526,651.07	0.448697	960		960	274	1,233
13079-110501 Affordable Housing	2,771,138.16	2.360959	5,050		5,050	1,439	6,489
13080-131600 Fire Rescue	45,207.24	0.038516	82		82	23	106
13084-131600 Fire Rescue	162,339.47	0.138310	296		296	84	380
13085-131600 Fire Rescue	113,472.00	0.096676	207		207	59	266
13086-131600 Fire Rescue	65,000.00	0.055379	118		118	34	152
13087-131600 Fire Rescue	4,951.64	0.004219	9		9	3	12
13088-110501 Affordable Housing	854,207.45	0.727769	1,557		1,557	444	2,000
13101-130500 Aging Services	559,022.77	0.476277	1,019		1,019	290	1,309
13102-130500 Aging Services	670,936.88	0.571626	1,223		1,223	348	1,571
13103-130500 Aging Services	362,197.88	0.308586	660		660	188	848

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13104-130500 Aging Services	90,787.08	0.077349	165		165	47	213
13105-130500 Aging Services	1,031,237.04	0.878595	1,879		1,879	536	2,415
13107-130500 Aging Services	2,559,522.20	2.180666	4,664		4,664	1,329	5,994
13108-130500 Aging Services	81,531.57	0.069463	149		149	42	191
13109-130500 Aging Services	1,209.53	0.001030	2		2	1	3
13110-130500 Aging Services	12,707.22	0.010826	23		23	7	30
13112-110501 Affordable Housing	646,522.99	0.550826	1,178		1,178	336	1,514
13113-110501 Affordable Housing	1,069,051.12	0.910812	1,948		1,948	555	2,503
13114-110501 Affordable Housing	173,184.88	0.147550	316		316	90	406
13115-130210 Children's Services	4,463.54	0.003803	8		8	2	10
13116-130210 Children's Services	878,011.39	0.748050	1,600		1,600	456	2,056
13117-130210 Children's Services	20,672.37	0.017612	38		38	11	48
13118-130210 Children's Services	793,763.79	0.676272	1,446		1,446	412	1,859
13120-102050 Environmental Protection	228,875.95	0.194998	417		417	119	536
13121-102050 Environmental Protection	803,832.48	0.684851	1,465		1,465	418	1,882
13122-102050 Environmental Protection	395,971.33	0.337360	722		722	206	927
13123-102050 Environmental Protection	103,966.63	0.088578	189		189	54	243
13124-102050 Environmental Protection	270,819.55	0.230733	494		494	141	634
13126-102050 Environmental Protection	46,601.77	0.039704	85		85	24	109
13127-102050 Environmental Protection	8,296.45	0.007068	15		15	4	19
13128-131600 Fire Rescue	18,999.75	0.016187	35		35	10	44
13129-131600 Fire Rescue	10,977.93	0.009353	20		20	6	26
13130-131600 Fire Rescue	435,224.00	0.370803	793		793	226	1,019
13131-131600 Fire Rescue	80,677.00	0.068735	147		147	42	189
13133-131100 Health Care Services	4,557,837.88	3.883195	8,305		8,305	2,367	10,673
13134-131000 Head Start	2,047,895.56	1.744770	3,732		3,732	1,064	4,795
13136-131000 Head Start	194,834.24	0.165995	355		355	101	456
13137-100300 13th Judicial Circuit	28,827.75	0.024561	53		53	15	67
13138-100300 13th Judicial Circuit	1,425.04	0.001214	3		3	1	3
13139-100300 13th Judicial Circuit	87,708.73	0.074726	160		160	45	205
13141-110700 Economic Development	71,115.00	0.060589	130		130	37	166
13142-100300 13th Judicial Circuit	24,686.08	0.021032	45		45	13	58
13144-130150 Sunshine Line	1,915,515.54	1.631984	3,491		3,491	995	4,485
13146-110600 Management & Budget	28,881.00	0.024606	53		53	15	68
13147-131400 Social Services	198,576.81	0.169184	362		362	103	465
13148-131400 Social Services	6,876,273.28	5.858459	12,530		12,530	3,572	16,102
13149-131400 Social Services	1,887,924.49	1.608477	3,440		3,440	981	4,421
13151-102400 Metropolitan Planning	1,161,860.54	0.989884	2,117		2,117	604	2,721
13152-102400 Metropolitan Planning	53,252.22	0.045370	97		97	28	125
13153-102400 Metropolitan Planning	144,728.60	0.123306	264		264	75	339
13154-102400 Metropolitan Planning	283,882.38	0.241863	517		517	147	665
13157-130210 Children's Services	247,572.37	0.210927	451		451	129	580
13161-110600 Management & Budget	280,448.90	0.238937	511		511	146	657
13162-100300 13th Judicial Circuit	151,931.52	0.129443	277		277	79	356
13164-131100 Health Care Services	1,283,472.49	1.093495	2,339		2,339	667	3,005
13168-110860 Performance Data & Analytic	318,862.00	0.271665	581		581	166	747
13169-131400 Social Services	4,532,954.23	3.861994	8,260		8,260	2,355	10,615
13171-131600 Fire Rescue	27,852.00	0.023729	51		51	14	65
13172-131000 Head Start	874,391.05	0.744965	1,593		1,593	454	2,048
13174-110501 Affordable Housing	1,498.50	0.001277	3		3	1	3
13181-131000 Head Start	861,979.11	0.734390	1,571		1,571	448	2,018

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13183-131400 Social Services	183,986.84	0.156753	335		335	96	431
13185-131600 Fire Rescue	6,767.00	0.005765	12		12	3	16
13187-131600 Fire Rescue	131,000.00	0.111610	239		239	68	307
13192-131400 Social Services	280,816.67	0.239251	512		512	146	658
13201-130500 Aging Services	638,852.57	0.544291	1,164		1,164	332	1,496
13202-130500 Aging Services	899,577.16	0.766423	1,639		1,639	467	2,107
13203-130500 Aging Services	1,892.90	0.001613	3		3	1	4
13204-130500 Aging Services	24,947.17	0.021255	45		45	13	58
13205-130500 Aging Services	154,693.32	0.131796	282		282	80	362
13207-130500 Aging Services	471,066.57	0.401340	858		858	245	1,103
13208-130500 Aging Services	16,528.59	0.014082	30		30	9	39
13209-130500 Aging Services	349,898.40	0.298107	638		638	182	819
13210-130500 Aging Services	77,430.19	0.065969	141		141	40	181
13212-110501 Affordable Housing	782,595.34	0.666757	1,426		1,426	407	1,833
13213-110501 Affordable Housing	2,960,716.62	2.522477	5,395		5,395	1,538	6,933
13214-110501 Affordable Housing	346,113.26	0.294882	631		631	180	810
13216-130210 Children's Services	374,726.77	0.319260	683		683	195	877
13217-130210 Children's Services	1,283.10	0.001093	2		2	1	3
13218-130210 Children's Services	284,797.98	0.242643	519		519	148	667
13219-130100 Extension Services	175,819.00	0.149795	320		320	91	412
13220-102050 Environmental Protection	88,954.51	0.075788	162		162	46	208
13221-102050 Environmental Protection	313,539.53	0.267130	571		571	163	734
13222-102050 Environmental Protection	115,734.46	0.098604	211		211	60	271
13223-102050 Environmental Protection	41,296.00	0.035183	75		75	21	97
13224-102050 Environmental Protection	186,825.52	0.159172	340		340	97	437
13225-102050 Environmental Protection	1,135,145.61	0.967123	2,068		2,068	590	2,658
13226-102050 Environmental Protection	44,783.67	0.038155	82		82	23	105
13227-102050 Environmental Protection	33,856.06	0.028845	62		62	18	79
13231-131600 Fire Rescue	25,129.00	0.021409	46		46	13	59
13232-131600 Fire Rescue	72,231.00	0.061539	132		132	37	169
13233-131100 Health Care Services	5,233,875.26	4.459166	9,537		9,537	2,719	12,256
13234-120900 Facilities Mgmt & RE Svcs	324,486.68	0.276457	591		591	168	760
13234-131000 Head Start	31,697,897.83	27.006033	57,761		57,761	16,471	74,233
13235-131000 Head Start	725,314.48	0.617955	1,322		1,322	377	1,698
13236-120900 Facilities Mgmt & RE Svcs	40,556.05	0.034553	74		74	21	95
13236-131000 Head Start	6,886,570.38	5.867232	12,549		12,549	3,577	16,126
13238-100300 13th Judicial Circuit	1,140.00	0.000971	2		2	1	3
13239-100300 13th Judicial Circuit	14,133.00	0.012041	26		26	7	33
13240-100300 13th Judicial Circuit	65,276.75	0.055615	119		119	34	153
13241-110700 Economic Development	244,377.13	0.208205	445		445	127	572
13242-100300 13th Judicial Circuit	126,402.91	0.107693	230		230	66	296
13243-120802 Engineering & Operations	42,087.86	0.035858	77		77	22	98
13244-130150 Sunshine Line	491,251.48	0.418537	895		895	255	1,150
13245-110600 Management & Budget	130,589.92	0.111260	238		238	68	306
13251-102400 Metropolitan Planning	400,887.38	0.341549	730		730	208	939
13252-102400 Metropolitan Planning	350.00	0.000298	1		1	0	1
13253-102400 Metropolitan Planning	571,597.83	0.486991	1,042		1,042	297	1,339
13254-102400 Metropolitan Planning	9,501.72	0.008095	17		17	5	22
13257-130210 Children's Services	86,944.74	0.074075	158		158	45	204
13264-131100 Health Care Services	863,844.31	0.735980	1,574		1,574	449	2,023
13267-110600 Management & Budget	193,501.29	0.164860	353		353	100	453

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13271-131600 Fire Rescue	7,207.88	0.006141	13		13	4	17
13272-131600 Fire Rescue	1,799,788.09	1.533387	3,280		3,280	935	4,215
13273-130500 Aging Services	194,221.19	0.165473	354		354	101	455
13274-130500 Aging Services	388,494.00	0.330990	708		708	202	910
13275-130500 Aging Services	45,570.00	0.038825	83		83	24	107
13276-130500 Aging Services	582,740.00	0.496484	1,062		1,062	303	1,365
13282-130500 Aging Services	17,784.00	0.015152	32		32	9	42
13283-130500 Aging Services	72,758.00	0.061988	133		133	38	170
13284-130500 Aging Services	7,093.00	0.006043	13		13	4	17
13289-110700 Economic Development	53,866.78	0.045894	98		98	28	126
Schedule .4 Total for Grants Admin	117,373,405.18	100.000000	213,882		213,882	60,969	274,852

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
00004-165000 Non-Dept Allot	12,955	12,955	0
00004-100001 Board of Commissioners	6,036	6,036	0
00004-100100 County Internal Auditor	3,359	3,359	0
00004-100200 County Attorney	9,477	9,477	0
00004-100300 13th Judicial Circuit	15,787	15,787	0
00004-101001 Property Appraiser	155	155	0
00004-101100 Supervisor of Elections	155	155	0
00004-101200 Tax Collector	155	155	0
00004-101300 Sheriff	1,393	1,393	0
00004-101500 State Attorney Part I	155	155	0
00004-101550 State Atty Part II (Victim	4,334	4,334	0
00004-101600 Public Defender	464	464	0
00004-101700 Clerk of Court	120	120	0
00004-102020 Value Adjustment Board	155	155	0
00004-102050 Environmental Protection	49,217	49,217	0
00004-102550 Soil & Water Conservation	4,488	4,488	0
00004-110001 County Administrator	5,158	5,158	0
00004-110600 Mgmt & Budget	13,795	13,795	0
00004-110650 Procurement Svcs	5,726	5,726	0
00004-110700 Economic Development	21,823	21,823	0
00004-110800 Info & Innov	61,289	61,289	0
00004-120010 Communications	8,977	8,977	0
00004-120030 Customer Service & Supp	10,370	10,370	0
00004-120100 Human Resources	14,239	14,239	0
00004-120151 Code Enforcement	29,716	29,716	0
00004-120500 Public Utilities	155	155	0
00004-120802 Engineering & Operations	27,085	27,085	0
00004-120840 Capital Programs	9,905	9,905	0
00004-110860 Performance Data & Analytic	13,310	13,310	0
00004-120860 Community & Infrastructure	1,083	1,083	0
00004-120900 Facilities Management	68,563	68,563	0
00004-130020 Pet Resources	52,622	52,622	0
00004-130100 Extension Services	18,572	18,572	0
00004-130150 Sunshine Line	14,239	14,239	0
00004-130210 Children's Services	28,791	28,787	4
00004-130300 Consumer and Veteran Svcs	26,775	26,775	0
00004-130500 Aging Services	105,863	105,863	0
00004-131100 Health Care Services	929	929	0
00004-131400 Social Services	44,109	44,109	0
00004-131500 Homeless Services	22,751	22,751	0
00004-131600 Fire Rescue	19,656	19,656	0
00004-132200 Medical Examiner	28,632	28,632	0
00004-132250 Parks & Recreation	13,465	13,465	0
00004-132252 Conservation & Environ	160,342	160,342	0
00004-133010 Govt Relations & Strategic	42,871	42,871	0
00004-133100 Ent Sol & QA	7,429	7,429	0
00004-160500 Government Agencies	2,786	2,786	0
00004-166000 Non-Profit Organizations	11,143	11,143	0
00004-167000 Guardian Ad-Litem	4,024	4,024	0
00005-110700 Economic Development	929	929	0
00005-165000 Non-Departmental Allot	619	619	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
00006-166000 Non-Profit Organizations	929	929	0
00007-110501 Affordable Housing	4,231	4,179	53
00051-101001 Property Appraiser	155	155	0
00051-101200 Tax Collector	155	155	0
00051-101300 Sheriff	464	464	0
00051-110501 Affordable Housing	10,060	10,060	0
00051-110700 Economic Development	309	309	0
00051-120010 Communications & Digital	155	155	0
00051-120030 Customer Service & Supp	9,286	9,286	0
00051-120151 Code Enforcement	24,918	24,918	0
00051-120200 Development Services	67,944	67,944	0
00051-120500 Public Utilities	619	619	0
00051-120802 Engineering & Operations	51,693	51,693	0
00051-120840 Capital Programs	15,167	15,167	0
00051-110860 Performance Data & Analytic	26,311	26,311	0
00051-120900 Facilities Mgmt & RE Svcs	6,036	6,036	0
00051-130300 Consumer and Veteran Svcs	8,667	8,667	0
00051-131400 Social Services	309	309	0
00051-131600 Fire Rescue	150,591	150,591	0
00051-132250 Parks & Recreation	211,106	211,106	0
00051-132252 Conservation & Environ	18,263	18,263	0
00051-165000 Non-Departmental Allot	2,012	2,012	0
00052-110700 Economic Development	309	309	0
00101-801100 Supervisor of Elections	13,775	13,775	0
10031-165000 Non-Departmental Allot	2,322	2,322	0
10032-165000 Non-Departmental Allot	155	155	0
10034-165000 Non-Departmental Allot	929	929	0
10036-165000 Non-Departmental Allot	929	929	0
10038-165000 Non-Departmental Allot	929	929	0
10039-165000 Non-Departmental Allot	309	309	0
10040-132500 Capital Improve Prog	929	929	0
10041-132500 Capital Improve Prog	1,238	1,238	0
10042-131600 Fire Rescue	155	155	0
10100-132500 Capital Improve Prog	309	309	0
10101-132500 Capital Improve Prog	1,857	1,857	0
10103-160500 Government Agencies	309	309	0
10105-101300 Sheriff	155	155	0
10107-101300 Sheriff	155	155	0
10107-130300 Consumer and Veteran Svcs	3,869	3,869	0
10107-160500 Government Agencies	309	309	0
10109-101300 Sheriff	309	309	0
10112-101300 Sheriff	155	155	0
10113-110600 Management & Budget	2,012	2,012	0
10117-100300 13th Judicial Circuit	12,691	12,691	0
10118-131400 Social Services	155	155	0
10119-100300 13th Judicial Circuit	3,560	3,560	0
10119-101300 Sheriff	309	309	0
10120-100300 13th Judicial Circuit	5,262	5,262	0
10120-101500 State Attorney Part I	929	929	0
10120-101600 Public Defender	2,786	2,786	0
10122-110600 Management & Budget	6,500	6,500	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10124-160500 Government Agencies	155	155	0
10124-165000 Non-Departmental Allot	155	155	0
10125-110600 Management & Budget	309	309	0
10127-102050 Environmental Protection	5,572	5,572	0
10129-110800 Information & Innovation	2,786	2,786	0
10129-131100 Health Care Services	37,609	37,609	0
10129-165000 Non-Departmental Allot	155	155	0
10131-102050 Environmental Protection	2,167	2,167	0
10134-110860 Performance Data & Analytic	9,596	9,596	0
10134-131600 Fire Rescue	464	464	0
10135-132500 Capital Improve Prog	155	155	0
10137-130210 Children's Services	309	309	0
10138-130020 Pet Resources	155	155	0
10140-110800 Information & Innovation	4,798	4,798	0
10140-133100 Ent Sol & Quality Assurance	155	155	0
10144-165000 Non-Departmental Allot	155	155	0
10145-110600 Management & Budget	155	155	0
10147-120151 Code Enforcement	2,786	2,786	0
10147-130300 Consumer and Veteran Svcs	309	309	0
10149-132252 Conservation & Environ	619	619	0
10150-102050 Environmental Protection	3,250	3,250	0
10150-120200 Development Services	3,405	3,405	0
10150-120500 Public Utilities	2,941	2,941	0
10150-165000 Non-Departmental Allot	155	155	0
10200-132500 Capital Improve Prog	155	155	0
10201-132500 Capital Improve Prog	2,786	2,786	0
10202-132500 Capital Improve Prog	619	619	0
10203-132500 Capital Improve Prog	1,238	1,238	0
10204-132500 Capital Improve Prog	929	929	0
10205-132500 Capital Improve Prog	1,083	1,083	0
10208-132500 Capital Improve Prog	309	309	0
10210-120200 Development Services	3,869	3,869	0
10212-120030 Customer Service & Supp	309	309	0
10212-120802 Engineering & Operations	155	155	0
10212-132252 Conservation & Environ	155	155	0
10214-110800 Information & Innovation	2,941	2,941	0
10214-120200 Development Services	46,895	46,895	0
10214-120802 Engineering & Operations	155	155	0
10215-120200 Development Services	929	929	0
10216-120500 Public Utilities	309	309	0
10216-130100 Extension Services	2,786	2,786	0
10218-101200 Tax Collector	155	155	0
10218-132500 Capital Improve Prog	4,179	4,179	0
10219-120500 Public Utilities	7,119	7,119	0
10219-120802 Engineering & Operations	20,120	20,120	0
10219-120840 Capital Programs	3,095	3,095	0
10223-132500 Capital Improve Prog	464	464	0
10300-110800 Information & Innovation	5,262	5,262	0
10300-120030 Customer Service & Supp	3,250	3,250	0
10300-120200 Development Services	15,477	15,477	0
10300-120802 Engineering & Operations	92,553	92,553	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10300-120840 Capital Programs	14,084	14,084	0
10300-110860 Performance Data & Analytic	14,084	14,084	0
10300-120860 Community Infrastructure	13,465	13,465	0
10300-120900 Facilities Mgmt & RE Svcs	9,286	9,286	0
10300-165000 Non-Departmental Allot	155	155	0
10301-132500 Capital Improve Prog	1,393	1,393	0
10302-101200 Tax Collector	155	155	0
10302-120802 Engineering & Operations	929	929	0
10305-132500 Capital Improve Prog	155	155	0
10306-132500 Capital Improve Prog	774	774	0
10307-132500 Capital Improve Prog	309	309	0
10308-132500 Capital Improve Prog	155	155	0
10310-132500 Capital Improve Prog	774	774	0
10313-132500 Capital Improve Prog	619	619	0
10314-132500 Capital Improve Prog	929	929	0
10315-132500 Capital Improve Prog	464	464	0
10316-132500 Capital Improve Prog	309	309	0
10317-132500 Capital Improve Prog	2,012	2,012	0
10319-160500 Government Agencies	464	464	0
10320-132500 Capital Improve Prog	1,857	1,857	0
10321-132500 Capital Improve Prog	4,798	4,798	0
10325-132500 Capital Improve Prog	155	155	0
10327-132500 Capital Improve Prog	309	309	0
10330-132500 Capital Improve Prog	309	309	0
10334-132500 Capital Improve Prog	155	155	0
10337-132500 Capital Improve Prog	309	309	0
10351-132500 Capital Improve Prog	1,238	1,238	0
10352-132500 Capital Improve Prog	1,548	1,548	0
10353-132500 Capital Improve Prog	619	619	0
10354-132500 Capital Improve Prog	1,548	1,548	0
10361-132500 Capital Improve Prog	6,036	6,036	0
10400-101001 Property Appraiser	155	155	0
10400-101200 Tax Collector	155	155	0
10400-132000 Library Services	106,637	106,637	0
10401-132500 Capital Improve Prog	7,738	7,738	0
10402-132500 Capital Improve Prog	155	155	0
10421-132000 Library Services	179	155	25
10425-132000 Library Services	3,179	1,857	1,321
10427-132000 Library Services	392	309	83
10501-132500 Capital Improve Prog	464	464	0
10502-132500 Capital Improve Prog	4,024	4,024	0
10503-132500 Capital Improve Prog	2,012	2,012	0
10506-160000 Debt Service	309	309	0
10702-165000 Non-Departmental Allot	155	155	0
10710-165000 Non-Departmental Allot	155	155	0
10786-110600 Management & Budget	569	309	259
10787-110501 Affordable Housing	586	309	276
10788-110501 Affordable Housing	9,355	6,810	2,545
10789-110501 Affordable Housing	1,239	1,238	1
10792-120100 Human Resources	473	464	9
10793-165000 Non-Departmental Allot	3,714	3,714	0
10794-165000 Non-Departmental Allot	155	155	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10795-165000 Non-Departmental Allot	155	155	0
10796-165000 Non-Departmental Allot	3,405	3,405	0
10801-160500 Government Agencies	774	774	0
10802-160500 Government Agencies	155	155	0
10803-101200 Tax Collector	155	155	0
10803-110700 Economic Development	5,417	5,417	0
10803-160500 Government Agencies	155	155	0
10803-166000 Non-Profit Organizations	619	619	0
10804-101200 Tax Collector	155	155	0
10805-101200 Tax Collector	155	155	0
10811-101200 Tax Collector	155	155	0
10811-110700 Economic Development	155	155	0
10811-160500 Government Agencies	155	155	0
10811-166000 Non-Profit Organizations	155	155	0
10900-132000 Library Services	2,786	2,786	0
10902-102300 Planning Commission	9,905	9,905	0
10904-102400 Metropolitan Planning	155	155	0
10905-102300 Planning Commission	309	309	0
11107-801100 Supervisor of Elections	177	155	22
11108-801100 Supervisor of Elections	162	155	7
11109-801100 Supervisor of Elections	181	155	26
11110-801100 Supervisor of Elections	217	155	62
12178-130210 Children's Services	4,361	3,869	491
12284-102050 Environmental Protection	179	155	24
12368-110501 Affordable Housing	441	309	132
12370-110501 Affordable Housing	749	309	440
12372-110501 Affordable Housing	7,483	2,941	4,542
12394-110600 Management & Budget	3,505	2,786	719
12397-110600 Management & Budget	507	309	197
12398-110600 Management & Budget	155	155	0
12399-132500 Capital Improve Prog	155	155	0
12400-132500 Capital Improve Prog	155	155	0
12401-132500 Capital Improve Prog	155	155	0
12407-132500 Capital Improve Prog	155	155	0
12408-132500 Capital Improve Prog	155	155	0
12492-131400 Social Services	1,849	1,857	(8)
12494-131400 Social Services	3,490	309	3,180
12561-131600 Fire Rescue	619	619	0
12605-110600 Management & Budget	203	155	48
12717-132500 Capital Improve Prog	155	155	0
12756-102400 Metropolitan Planning	178	155	23
12809-102400 Metropolitan Planning	294	309	(15)
12818-132500 Capital Improve Prog	155	155	0
12819-132500 Capital Improve Prog	155	155	0
12824-132500 Capital Improve Prog	155	155	0
12883-132500 Capital Improve Prog	155	155	0
12887-132500 Capital Improve Prog	155	155	0
12928-102050 Environmental Protection	3,714	3,714	0
12940-132500 Capital Improve Prog	155	155	0
12942-132500 Capital Improve Prog	155	155	0
12944-132500 Capital Improve Prog	155	155	0
12946-132500 Capital Improve Prog	155	155	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13012-110501 Affordable Housing	4,489	464	4,025
13013-110501 Affordable Housing	1,737	774	963
13014-110501 Affordable Housing	164	155	9
13028-131600 Fire Rescue	620	464	155
13034-131000 Head Start	(39)	155	(193)
13036-131000 Head Start	303	309	(6)
13045-110600 Management & Budget	155	155	0
13046-110600 Management & Budget	1,059	309	749
13051-132500 Capital Improve Prog	155	155	0
13052-132500 Capital Improve Prog	155	155	0
13057-132500 Capital Improve Prog	155	155	0
13058-102050 Environmental Protection	1,702	1,702	0
13061-110600 Management & Budget	183	155	28
13067-110600 Management & Budget	4,890	2,322	2,568
13068-131400 Social Services	14,291	12,227	2,064
13069-131400 Social Services	3,898	3,869	28
13070-132500 Capital Improve Prog	155	155	0
13074-110600 Management & Budget	391	309	81
13077-110501 Affordable Housing	7,450	4,798	2,653
13078-110501 Affordable Housing	3,710	2,476	1,233
13079-110501 Affordable Housing	8,965	2,476	6,489
13080-131600 Fire Rescue	415	309	106
13084-131600 Fire Rescue	535	155	380
13085-131600 Fire Rescue	420	155	266
13086-131600 Fire Rescue	307	155	152
13087-131600 Fire Rescue	166	155	12
13088-110501 Affordable Housing	7,108	5,107	2,000
13101-130500 Aging Services	2,238	929	1,309
13102-130500 Aging Services	2,035	464	1,571
13103-130500 Aging Services	1,467	619	848
13104-130500 Aging Services	522	309	213
13105-130500 Aging Services	3,498	1,083	2,415
13107-130500 Aging Services	7,386	1,393	5,994
13108-130500 Aging Services	810	619	191
13109-130500 Aging Services	158	155	3
13110-130500 Aging Services	184	155	30
13112-110501 Affordable Housing	3,681	2,167	1,514
13113-110501 Affordable Housing	4,670	2,167	2,503
13114-110501 Affordable Housing	1,953	1,548	406
13115-130210 Children's Services	2,022	2,012	10
13116-130210 Children's Services	13,509	11,453	2,056
13117-130210 Children's Services	1,287	1,238	48
13118-130210 Children's Services	7,276	5,417	1,859
13120-102050 Environmental Protection	2,548	2,012	536
13121-102050 Environmental Protection	5,597	3,714	1,882
13122-102050 Environmental Protection	4,951	4,024	927
13123-102050 Environmental Protection	2,720	2,476	243
13124-102050 Environmental Protection	4,503	3,869	634
13126-102050 Environmental Protection	2,585	2,476	109
13127-102050 Environmental Protection	484	464	19
13128-131600 Fire Rescue	199	155	44
13129-131600 Fire Rescue	335	309	26

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13130-131600 Fire Rescue	3,031	2,012	1,019
13131-131600 Fire Rescue	2,046	1,857	189
13133-131100 Health Care Services	15,780	5,107	10,673
13134-131000 Head Start	8,820	4,024	4,795
13136-131000 Head Start	4,480	4,024	456
13137-100300 13th Judicial Circuit	532	464	67
13138-100300 13th Judicial Circuit	468	464	3
13139-100300 13th Judicial Circuit	1,443	1,238	205
13141-110700 Economic Development	4,809	4,643	166
13142-100300 13th Judicial Circuit	212	155	58
13144-130150 Sunshine Line	8,045	3,560	4,485
13146-110600 Management & Budget	222	155	68
13147-131400 Social Services	9,906	9,441	465
13148-131400 Social Services	32,198	16,096	16,102
13149-131400 Social Services	22,529	18,108	4,421
13151-102400 Metropolitan Planning	8,757	6,036	2,721
13152-102400 Metropolitan Planning	589	464	125
13153-102400 Metropolitan Planning	494	155	339
13154-102400 Metropolitan Planning	974	309	665
13157-130210 Children's Services	5,532	4,953	580
13161-110600 Management & Budget	1,431	774	657
13162-100300 13th Judicial Circuit	820	464	356
13164-131100 Health Care Services	7,029	4,024	3,005
13168-110860 Performance Data & Analytic	901	155	747
13169-131400 Social Services	16,960	6,346	10,615
13170-132500 Capital Improve Prog	309	309	0
13171-131600 Fire Rescue	375	309	65
13172-131000 Head Start	6,691	4,643	2,048
13174-110501 Affordable Housing	158	155	3
13175-132500 Capital Improve Prog	309	309	0
13181-131000 Head Start	2,947	929	2,018
13183-131400 Social Services	5,693	5,262	431
13185-131600 Fire Rescue	170	155	16
13187-131600 Fire Rescue	461	155	307
13189-110700 Economic Development	1,548	1,548	0
13192-131400 Social Services	4,372	3,714	658
13201-130500 Aging Services	2,115	619	1,496
13202-130500 Aging Services	2,726	619	2,107
13203-130500 Aging Services	314	309	4
13204-130500 Aging Services	213	155	58
13205-130500 Aging Services	1,136	774	362
13207-130500 Aging Services	1,877	774	1,103
13208-130500 Aging Services	348	309	39
13209-130500 Aging Services	1,129	309	819
13210-130500 Aging Services	646	464	181
13212-110501 Affordable Housing	4,928	3,095	1,833
13213-110501 Affordable Housing	10,957	4,024	6,933
13214-110501 Affordable Housing	4,061	3,250	810
13216-130210 Children's Services	10,164	9,286	877
13217-130210 Children's Services	622	619	3
13218-130210 Children's Services	4,536	3,869	667
13219-130100 Extension Services	3,507	3,095	412

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13220-102050 Environmental Protection	2,530	2,322	208
13221-102050 Environmental Protection	4,449	3,714	734
13222-102050 Environmental Protection	3,985	3,714	271
13223-102050 Environmental Protection	3,347	3,250	97
13224-102050 Environmental Protection	4,307	3,869	437
13225-102050 Environmental Protection	7,766	5,107	2,658
13226-102050 Environmental Protection	3,045	2,941	105
13227-102050 Environmental Protection	698	619	79
13231-131600 Fire Rescue	214	155	59
13232-131600 Fire Rescue	633	464	169
13233-131100 Health Care Services	18,602	6,346	12,256
13234-120900 Facilities Mgmt & RE Svcs	4,010	3,250	760
13234-131000 Head Start	142,950	68,718	74,233
13235-131000 Head Start	5,413	3,714	1,698
13236-120900 Facilities Mgmt & RE Svcs	3,345	3,250	95
13236-131000 Head Start	80,820	64,694	16,126
13238-100300 13th Judicial Circuit	312	309	3
13239-100300 13th Judicial Circuit	652	619	33
13240-100300 13th Judicial Circuit	4,177	4,024	153
13241-110700 Economic Development	6,453	5,881	572
13242-100300 13th Judicial Circuit	915	619	296
13243-120802 Engineering & Operations	253	155	98
13244-130150 Sunshine Line	4,401	3,250	1,150
13245-110600 Management & Budget	770	464	306
13251-102400 Metropolitan Planning	6,510	5,572	939
13252-102400 Metropolitan Planning	156	155	1
13253-102400 Metropolitan Planning	1,493	155	1,339
13254-102400 Metropolitan Planning	332	309	22
13257-130210 Children's Services	5,466	5,262	204
13264-131100 Health Care Services	6,821	4,798	2,023
13267-110600 Management & Budget	917	464	453
13271-131600 Fire Rescue	172	155	17
13272-131600 Fire Rescue	4,369	155	4,215
13273-130500 Aging Services	1,074	619	455
13274-130500 Aging Services	1,219	309	910
13275-130500 Aging Services	416	309	107
13276-130500 Aging Services	1,674	309	1,365
13282-130500 Aging Services	351	309	42
13283-130500 Aging Services	480	309	170
13284-130500 Aging Services	326	309	17
13289-110700 Economic Development	4,150	4,024	126
13334-131000 Head Start	619	619	0
20003-160000 Debt Service	309	309	0
20005-160000 Debt Service	619	619	0
20006-160000 Debt Service	309	309	0
20007-101001 Property Appraiser	155	155	0
20007-101200 Tax Collector	155	155	0
20007-160000 Debt Service	309	309	0
20010-160000 Debt Service	309	309	0
20011-160000 Debt Service	309	309	0
20014-160000 Debt Service	464	464	0
20015-160000 Debt Service	619	619	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
20017-160000 Debt Service	464	464	0
20023-160000 Debt Service	619	619	0
20024-160000 Debt Service	774	774	0
20025-160000 Debt Service	309	309	0
20026-160000 Debt Service	464	464	0
20029-160000 Debt Service	309	309	0
20030-101001 Property Appraiser	155	155	0
20030-101200 Tax Collector	155	155	0
20030-160000 Debt Service	929	929	0
20032-160000 Debt Service	464	464	0
20033-160000 Debt Service	464	464	0
20034-160000 Debt Service	464	464	0
20035-160000 Debt Service	155	155	0
20036-160000 Debt Service	309	309	0
20037-160000 Debt Service	464	464	0
20038-160000 Debt Service	464	464	0
30002-132500 Capital Improve Prog	6,965	6,965	0
30003-132500 Capital Improve Prog	4,798	4,798	0
30005-132500 Capital Improve Prog	2,631	2,631	0
30011-160500 Government Agencies	155	155	0
30013-132500 Capital Improve Prog	774	774	0
30015-132500 Capital Improve Prog	309	309	0
30019-132500 Capital Improve Prog	774	774	0
30022-132500 Capital Improve Prog	309	309	0
30024-132500 Capital Improve Prog	929	929	0
30025-132500 Capital Improve Prog	8,203	8,203	0
40003-110600 Management & Budget	1,393	1,393	0
40003-110650 Procurement Services	2,631	2,631	0
40003-110800 Information & Innovation	3,250	3,250	0
40003-120500 Public Utilities	169,473	169,473	0
40003-110860 Performance Data & Analytic	2,786	2,786	0
40003-120900 Facilities Mgmt & RE Svcs	155	155	0
40006-110600 Management & Budget	309	309	0
40007-110600 Management & Budget	1,083	1,083	0
40007-120500 Public Utilities	309	309	0
40007-132500 Capital Improve Prog	1,857	1,857	0
40010-120500 Public Utilities	12,846	12,846	0
40011-160000 Debt Service	929	929	0
40013-120500 Public Utilities	155	155	0
40017-110600 Management & Budget	929	929	0
40017-132500 Capital Improve Prog	464	464	0
40018-110600 Management & Budget	309	309	0
40019-110600 Management & Budget	155	155	0
40022-110600 Management & Budget	309	309	0
40027-132500 Capital Improve Prog	774	774	0
40100-110600 Management & Budget	21,358	21,358	0
40100-110650 Procurement Services	2,786	2,786	0
40100-110800 Information & Innovation	3,560	3,560	0
40100-120010 Communications & Digital	2,476	2,476	0
40100-120200 Development Services	4,643	4,643	0
40100-120500 Public Utilities	450,245	450,245	0
40100-120802 Engineering & Operations	155	155	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
40100-110860 Performance Data & Analytic	2,786	2,786	0
40100-120900 Facilities Mgmt & RE Svcs	2,476	2,476	0
40101-110600 Management & Budget	155	155	0
40101-160000 Debt Service	1,548	1,548	0
40104-110600 Management & Budget	15,013	15,013	0
40104-132500 Capital Improve Prog	7,584	7,584	0
40105-110600 Management & Budget	14,084	14,084	0
40105-132500 Capital Improve Prog	12,072	12,072	0
40106-110600 Management & Budget	1,083	1,083	0
40107-110600 Management & Budget	1,857	1,857	0
40108-110600 Management & Budget	929	929	0
40109-110600 Management & Budget	1,083	1,083	0
40110-110600 Management & Budget	5,881	5,881	0
40111-110600 Management & Budget	309	309	0
40112-110600 Management & Budget	155	155	0
40114-110600 Management & Budget	2,167	2,167	0
40116-120500 Public Utilities	155	155	0
40117-110600 Management & Budget	464	464	0
40118-120500 Public Utilities	309	309	0
40121-110600 Management & Budget	1,393	1,393	0
40123-110600 Management & Budget	309	309	0
40124-110600 Management & Budget	155	155	0
40125-110600 Management & Budget	774	774	0
40156-132500 Capital Improve Prog	309	309	0
40159-132500 Capital Improve Prog	155	155	0
40163-132500 Capital Improve Prog	2,322	2,322	0
40164-132500 Capital Improve Prog	1,393	1,393	0
40165-132500 Capital Improve Prog	774	774	0
40167-101200 Tax Collector	155	155	0
40170-101200 Tax Collector	155	155	0
40170-160000 Debt Service	155	155	0
40171-132500 Capital Improve Prog	155	155	0
40171-160000 Debt Service	155	155	0
50003-110600 Management & Budget	309	309	0
50003-131900 Fleet Services	26,311	26,311	0
50004-101100 Supervisor of Elections	155	155	0
50004-101200 Tax Collector	155	155	0
50004-110600 Management & Budget	309	309	0
50004-131900 Fleet Services	155	155	0
50100-110600 Management & Budget	8,048	8,048	0
50100-120100 Human Resources	7,119	7,119	0
50101-165000 Non-Departmental Allot	929	929	0
50102-165000 Non-Departmental Allot	4,024	4,024	0
50104-110600 Management & Budget	155	155	0
50104-120100 Human Resources	5,262	5,262	0
50104-165000 Non-Departmental Allot	929	929	0
50105-165000 Non-Departmental Allot	155	155	0
75001-110600 Management & Budget	155	155	0
75002-110600 Management & Budget	155	155	0
C0002 Clerk of Courts - Gen Govt Svcs	85,124	85,124	0
C0003 Clerk - Board Svcs	33,740	33,740	0
C0004 Clerk of Courts - Value Adjust Bd	4,024	4,024	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
C1002 Clerk of Courts - Pub Rec Modern	619	619	0
C1003 Clerk of Courts - Pub Rec Crt Tech	619	619	0
C1004 Clerk of Courts - Foreclosure	309	309	0
C1006 Clerk of Courts - Court Opns	130,935	130,935	0
C1007 Clerk of Courts - ARP Funding	619	619	0
Direct Bill	0	0	0
Total	4,073,201	3,798,349	274,852

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110650 Procurement Svcs

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

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

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-110650 Procurement Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,437,324			3,437,324
Cost Adjustments:				
Direct Charged Costs	253,937			
REVENUES:	0			
369930 Prior Year Expenditure Refund	-348,195			
Total Departmental Cost Adjustments:	-94,258			-94,258
Inbound Costs:				
Building Depreciation	20,628		20,628	
Equipment Depreciation	7,640		7,640	
00004-165000 Non-Dept Allot	36,095	304	36,399	
00004-100100 County Internal Auditor	44,030	2,585	46,615	
00004-100200 County Attorney	530,304	171,440	701,743	
00004-110001 County Administrator	21,550	1,751	23,301	
00004-110600 Mgmt & Budget	4,438	1,288	5,726	
00004-110650 Procurement Svcs		17,031	17,031	
00004-110800 Info & Innov		197,992	197,992	
00004-120100 Human Resources		33,866	33,866	
00004-120900 Facilities Management		82,958	82,958	
00004-133100 Ent Sol & QA		37,673	37,673	
C0003 Clerk - Board Svcs		496,829	496,829	
Total Allocated Additions:	664,684	1,043,717	1,708,401	1,708,401
Total To Be Allocated:	4,007,750	1,043,717		5,051,467

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs**

	Total	G&A	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin
Other Expense & Cost					
512001 Salaries & Wages	1,196,971	391,170	469,093	59,968	276,740
512004 Cafeteria Plan Benefits	89,035	29,097	34,892	4,461	20,585
512005 Deferred Compensation	26,704	8,727	10,465	1,338	6,174
512006 Reg Pay Exempt Employees	781,463	255,382	306,256	39,151	180,674
512011 Other Reg Pay	134,491	43,952	52,707	6,738	31,094
512201 DE Salaries & Wages	8,222	2,687	3,222	412	1,901
512206 DE Reg Pay Exempt Employees	5,281	1,726	2,069	265	1,221
512211 DE Other Reg Pay	15,665	5,119	6,139	785	3,622
512212 SP Other Regular Pay	40,716	13,306	15,956	2,040	9,414
514001 Overtime Pay	60	20	23	3	14
515005 Parking Stipend	2,845	930	1,114	143	658
516001 Annual Leave	104,092	34,017	40,794	5,215	24,066
517001 Sick Leave	35,911	11,736	14,073	1,799	8,303
517002 COVID-19 Sick Leave	1,194	390	468	60	276
518001 Paid Compensatory Leave	795	260	311	40	184
521001 FICA/Medicare Taxes	174,333	56,972	68,321	8,734	40,306
522001 Florida Retirement System	287,481	93,949	112,663	14,403	66,466
523001 Health Insurance	410,445	134,133	160,854	20,563	94,895
523002 Short and Long Term Disability	24,934	8,148	9,772	1,249	5,765
523003 Employee Life Insurance	3,967	1,296	1,555	199	917
524001 Workers' Comp Assessments	3,136	1,025	1,229	157	725
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	7,528	2,460	2,951	377	1,740
531990 Other Professional Services	150	49	58	8	35
540007 Parking and Tolls	113	37	44	6	26
540010 Other Travel Expenses	1,350	441	529	68	312
541001 Telecommunications Services	2,686	878	1,052	135	621
542071 Postage & Clerk's Mail Rm Charges	70	23	27	4	16
542990 Other Freight/Transportation Cost	0	0	0	0	0
545001 Commercial Insurance Premiums	11,104	3,629	4,352	556	2,567
545050 Automobile Liability Insur Assess	0	0	0	0	0
545060 General Liab Insur Assess	11,579	3,784	4,538	580	2,677
547001 Printing And Binding	62	20	25	3	14
549500 Professional Lic & Certifications	0	0	0	0	0
549990 Other Miscellaneous Expenses	3,499	1,143	1,372	175	809
551001 Office Supplies & Minor Office Eq	6,751	2,206	2,646	338	1,561
551020 Computer Software/Hardware Upgrad	31,478	10,287	12,336	1,577	7,278
554001 Memberships & Dues	5,470	1,788	2,143	274	1,265
554012 Subscriptions	1,820	595	713	91	421
555040 Training/Educational Costs-Gen	4,138	1,352	1,622	207	957
555053 Training - Registration	1,785	583	700	89	413
Departmental Total					
Expenditures Per Financial Statement	3,437,324				
Deductions					
*Total Disallowed Costs	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	Total	G&A	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin
Cost Adjustments					
Direct Charged Costs	253,937	0	253,937	0	0
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	(348,195)	0	0	0	0
Functional Cost	3,343,066	1,123,317	1,601,021	172,211	794,712
Allocation Step 1					
Inbound - All Others	664,684	217,219	260,490	33,301	153,675
Reallocate Admin Costs		(1,340,536)	780,460	99,736	460,340
Unallocated Costs	0	0	0	0	0
1st Allocation	4,007,750	0	2,641,971	305,248	1,408,727
Allocation Step 2					
Inbound - All Others	1,043,717	341,087	409,034	52,290	241,307
Reallocate Admin Costs		(341,087)	198,581	25,377	117,129
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,043,717	0	607,614	77,667	358,436
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	5,051,467	0	3,249,585	382,914	1,767,163

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

P-Card Rebates

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Other Expense & Cost	

512001 Salaries & Wages	0
512004 Cafeteria Plan Benefits	0
512005 Deferred Compensation	0
512006 Reg Pay Exempt Employees	0
512011 Other Reg Pay	0
512201 DE Salaries & Wages	0
512206 DE Reg Pay Exempt Employees	0
512211 DE Other Reg Pay	0
512212 SP Other Regular Pay	0
514001 Overtime Pay	0
515005 Parking Stipend	0
516001 Annual Leave	0
517001 Sick Leave	0
517002 COVID-19 Sick Leave	0
518001 Paid Compensatory Leave	0
521001 FICA/Medicare Taxes	0
522001 Florida Retirement System	0
523001 Health Insurance	0
523002 Short and Long Term Disability	0
523003 Employee Life Insurance	0
524001 Workers' Comp Assessments	0
525001 Unemployment Benefits	0
526001 OPEB Expense	0
531990 Other Professional Services	0
540007 Parking and Tolls	0
540010 Other Travel Expenses	0
541001 Telecommunications Services	0
542071 Postage & Clerk's Mail Rm Charges	0
542990 Other Freight/Transportation Cost	0
545001 Commercial Insurance Premiums	0
545050 Automobile Liability Insur Assess	0
545060 General Liab Insur Assess	0
547001 Printing And Binding	0
549500 Professional Lic & Certifications	0
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office Eq	0
551020 Computer Software/Hardware Upgrad	0
554001 Memberships & Dues	0
554012 Subscriptions	0
555040 Training/Educational Costs-Gen	0
555053 Training - Registration	0
Departmental Total	

Expenditures Per Financial Statement	
Deductions	

*Total Disallowed Costs	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

P-Card Rebates

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Cost Adjustments	

Direct Charged Costs	0
REVENUES:	0
369930 Prior Year Expenditure Refund	(348,195)
Functional Cost	(348,195)
Allocation Step 1	

Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	(348,195)
Allocation Step 2	

Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
2nd Allocation	0
Total For 00004-110650 Procurement Svcs	

Schedule .3 Total	(348,195)

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - Procurement Svcs - Sourcing Events

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100200 County Attorney	2.00	0.229358	6,060		6,060		6,060
00004-110600 Mgmt & Budget	9.00	1.032110	27,268		27,268		27,268
00004-110800 Info & Innov	11.00	1.261468	33,328		33,328		41,090
00004-120010 Communications	19.00	2.178899	57,566		57,566	7,763	70,974
00004-120100 Human Resources	5.00	0.573394	15,149		15,149	3,529	18,677
00004-120900 Facilities Management	50.50	5.791284	153,004		153,004	35,638	188,642
00004-130020 Pet Resources	13.50	1.548165	40,902		40,902	9,527	50,429
00004-131600 Fire Rescue	7.00	0.802752	21,208		21,208	4,940	26,148
00004-132200 Medical Examiner	14.50	1.662844	43,932		43,932	10,233	54,165
00004-133100 Ent Sol & QA	6.00	0.688073	18,179		18,179	4,234	22,413
40003-120500 Public Utilities	53.00	6.077982	160,578	(31,108)	129,470	37,403	166,873
40100-120500 Public Utilities	144.00	16.513761	436,289	(222,829)	213,460	101,622	315,082
50003-131900 Fleet Services	21.50	2.465596	65,140		65,140	15,173	80,313
13th Judicial Circuit	27.50	3.153670	83,319		83,319	19,407	102,726
Environmental Protection	12.00	1.376147	36,357		36,357	8,468	44,826
Affordable Housing	22.00	2.522936	66,655		66,655	15,526	82,181
Economic Development	5.50	0.630734	16,664		16,664	3,881	20,545
Performance Data & Analytics	2.00	0.229358	6,060		6,060	1,411	7,471
Customer Service & Supp	7.00	0.802752	21,208		21,208	4,940	26,148
Code Enforcement	9.00	1.032110	27,268		27,268	6,351	33,619
Development Services	8.50	0.974771	25,753		25,753	5,998	31,752
Engineering & Operations	160.00	18.348624	484,765		484,765	112,914	597,679
Environmental Services	9.50	1.089450	28,783		28,783	6,704	35,487
Sunshine Line	7.00	0.802752	21,208		21,208	4,940	26,148
Children's Services	5.50	0.630734	16,664		16,664	3,881	20,545
Aging Services	4.00	0.458716	12,119		12,119	2,823	14,942
Head Start	12.00	1.376147	36,357		36,357	8,468	44,826
Health Care Services	16.50	1.892202	49,991		49,991	11,644	61,636
Social Services	5.50	0.630734	16,664		16,664	3,881	20,545
Fire Rescue	107.50	12.327982	325,702		325,702	75,864	401,565
Library Services	26.00	2.981651	78,774		78,774	18,348	97,123
Parks & Recreation	45.50	5.217890	137,855		137,855	32,110	169,965
Conservation & Environ	15.50	1.777523	46,962		46,962	10,938	57,900
All Other	8.00	0.917431	24,238		24,238	5,646	29,884
Schedule .4 Total for Procurement Svcs - Sourcing Events	872.00	100.000000	2,641,971	(253,937)	2,388,034	607,614	2,995,648
Direct Billed				253,937	253,937		253,937
Schedule .3 Total for Procurement Svcs - Sourcing Events	872.00	100.000000		0	2,641,971	607,614	3,249,585

Allocation Basis: Number of Weighted Sourcing Events by Fund/Dept
Allocation Source: FY22 Sourcing Events - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - Purchasing Card Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	32	0.094035	287		287		287
00004-100200 County Attorney	176	0.517191	1,579		1,579		1,579
00004-101500 State Attorney Part I	84	0.246841	753		753	195	948
00004-101550 State Atty Part II (Victim	6	0.017632	54		54	14	68
00004-101600 Public Defender	42	0.123421	377		377	97	474
00004-110001 County Administrator	149	0.437849	1,337		1,337		1,337
00004-110600 Mgmt & Budget	130	0.382016	1,166		1,166		1,166
00004-110650 Procurement Svcs	27	0.079342	242		242		242
00004-110800 Info & Innov	356	1.046136	3,193		3,193	825	4,018
00004-120010 Communications	381	1.119600	3,418		3,418	883	4,300
00004-120100 Human Resources	282	0.828681	2,530		2,530	653	3,183
00004-120900 Facilities Management	2,246	6.600059	20,147		20,147	5,205	25,351
00004-130020 Pet Resources	842	2.474287	7,553		7,553	1,951	9,504
00004-131500 Homeless Services	53	0.155745	475		475	123	598
00004-132200 Medical Examiner	732	2.151043	6,566		6,566	1,696	8,262
00004-133010 Govt Relations & Strategic	148	0.434910	1,328		1,328	343	1,670
00004-133100 Ent Sol & QA	53	0.155745	475		475	123	598
00004-167000 Guardian Ad-Litem	19	0.055833	170		170	44	214
00101-801100 Supervisor of Elections	321	0.943285	2,879		2,879	744	3,623
10134-110860 Performance Data & Analytic	17	0.049956	152		152	39	192
10795-165000 Non-Departmental Allot	1	0.002939	9		9	2	11
10796-165000 Non-Departmental Allot	84	0.246841	753		753	195	948
10902-102300 Planning Commission	374	1.099030	3,355		3,355	867	4,221
40003-120500 Public Utilities	899	2.641787	8,064		8,064	2,083	10,147
40100-120500 Public Utilities	4,240	12.459592	38,033		38,033	9,828	47,861
50003-131900 Fleet Services	1,430	4.202175	12,827		12,827	3,314	16,141
13th Judicial Circuit	543	1.595651	4,871		4,871	1,258	6,129
Environmental Protection	976	2.868058	8,755		8,755	2,262	11,016
Metropolitan Planning	44	0.129298	395		395	102	497
Deputy County Administrator	37	0.108728	332		332	86	418
Affordable Housing	165	0.484866	1,480		1,480	382	1,862
Economic Development	277	0.813988	2,485		2,485	642	3,127
Performance Data & Analytics	109	0.320306	978		978	253	1,230
Customer Service & Supp	258	0.758155	2,314		2,314	598	2,912
Code Enforcement	535	1.572142	4,799		4,799	1,240	6,039
Development Services	415	1.219512	3,723		3,723	962	4,684
Engineering & Operations	1,937	5.692036	17,375		17,375	4,489	21,863
Capital Programs	163	0.478989	1,462		1,462	378	1,840
Environmental Services	400	1.175433	3,588		3,588	927	4,515
Extension Services	230	0.675874	2,063		2,063	533	2,596
Sunshine Line	108	0.317367	969		969	250	1,219
Children's Services	259	0.761093	2,323		2,323	600	2,923
Consumer and Veteran Svcs	356	1.046136	3,193		3,193	825	4,018
Aging Services	512	1.504555	4,593		4,593	1,186	5,779
Head Start	2,229	6.550103	19,994		19,994	5,165	25,159
Health Care Services	231	0.678813	2,072		2,072	535	2,607
Social Services	489	1.436967	4,386		4,386	1,133	5,519
Fire Rescue	1,712	5.030855	15,357		15,357	3,967	19,324
Library Services	3,789	11.134293	33,987		33,987	8,780	42,767
Parks & Recreation	2,680	7.875404	24,040		24,040	6,210	30,250
Conservation & Environ	2,161	6.350279	19,384		19,384	5,008	24,392

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Purchasing Card Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
COVID-19	291	0.855128	2,610		2,610	674	3,285
Schedule .4 Total for Purchasing Card Admin	34,030	100.000000	305,248		305,248	77,667	382,914

Allocation Basis: Number of P-Card Transactions by Fund/Dept
 Allocation Source: FY22 P-Card Expenditures by Department - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - Purchasing Contract Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	4	0.268276	3,779		3,779		3,779
00004-100200 County Attorney	3	0.201207	2,834		2,834		2,834
00004-101600 Public Defender	24	1.609658	22,676		22,676	6,079	28,755
00004-110001 County Administrator	9	0.603622	8,503		8,503		8,503
00004-110600 Mgmt & Budget	42	2.816901	39,682		39,682		39,682
00004-110650 Procurement Svcs	18	1.207243	17,007		17,007		17,007
00004-110800 Info & Innov	56	3.755869	52,910		52,910	14,185	67,095
00004-120010 Communications	14	0.938967	13,227		13,227	3,546	16,774
00004-120100 Human Resources	20	1.341382	18,896		18,896	5,066	23,963
00004-120900 Facilities Management	127	8.517773	119,992		119,992	32,171	152,163
00004-130020 Pet Resources	13	0.871898	12,283		12,283	3,293	15,576
00004-131500 Homeless Services	11	0.737760	10,393		10,393	2,786	13,179
00004-132200 Medical Examiner	9	0.603622	8,503		8,503	2,280	10,783
00004-133010 Govt Relations & Strategic	5	0.335345	4,724		4,724	1,266	5,991
00004-133100 Ent Sol & QA	6	0.402414	5,669		5,669	1,520	7,189
10134-110860 Performance Data & Analytic	3	0.201207	2,834		2,834	760	3,594
10902-102300 Planning Commission	2	0.134138	1,890		1,890	507	2,396
40003-120500 Public Utilities	14	0.938967	13,227		13,227	3,546	16,774
40100-120500 Public Utilities	185	12.407782	174,792		174,792	46,863	221,655
50003-131900 Fleet Services	37	2.481556	34,958		34,958	9,373	44,331
50100-110600 Management & Budget	2	0.134138	1,890		1,890	507	2,396
13th Judicial Circuit	18	1.207243	17,007		17,007	4,560	21,566
Environmental Protection	11	0.737760	10,393		10,393	2,786	13,179
Affordable Housing	27	1.810865	25,510		25,510	6,839	32,350
Economic Development	79	5.298457	74,641		74,641	20,012	94,652
Performance Data & Analytics	5	0.335345	4,724		4,724	1,266	5,991
Customer Service & Supp	4	0.268276	3,779		3,779	1,013	4,792
Code Enforcement	2	0.134138	1,890		1,890	507	2,396
Development Services	27	1.810865	25,510		25,510	6,839	32,350
Public Utilities	2	0.134138	1,890		1,890	507	2,396
Engineering & Operations	119	7.981221	112,434		112,434	30,144	142,578
Capital Programs	131	8.786050	123,771		123,771	33,184	156,955
Environmental Services	24	1.609658	22,676		22,676	6,079	28,755
Extension Services	8	0.536553	7,559		7,559	2,026	9,585
Sunshine Line	1	0.067069	945		945	253	1,198
Children's Services	26	1.743796	24,565		24,565	6,586	31,151
Aging Services	24	1.609658	22,676		22,676	6,079	28,755
Head Start	23	1.542589	21,731		21,731	5,826	27,557
Health Care Services	160	10.731053	151,171		151,171	40,530	191,701
Social Services	8	0.536553	7,559		7,559	2,026	9,585
Fire Rescue	59	3.957076	55,744		55,744	14,945	70,690
Library Services	31	2.079142	29,289		29,289	7,853	37,142
Parks & Recreation	58	3.890007	54,800		54,800	14,692	69,492
Conservation & Environ	16	1.073105	15,117		15,117	4,053	19,170
All Other	24	1.609658	22,676		22,676	6,079	28,755
Schedule .4 Total for Purchasing Contract Admin	1,491	100.000000	1,408,727		1,408,727	358,436	1,767,163

Allocation Basis: Number of Contract Admin Events by Fund/Dept
Allocation Source: FY22 Completed Contract Admin Events - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	8,958.58	0.047048	(164)		(164)		(164)
00004-100200 County Attorney	70,718.82	0.371393	(1,293)		(1,293)		(1,293)
00004-101500 State Attorney Part I	31,657.82	0.166257	(579)		(579)		(579)
00004-101550 State Atty Part II (Victim	5,984.06	0.031426	(109)		(109)		(109)
00004-101600 Public Defender	40,596.24	0.213199	(742)		(742)		(742)
00004-110001 County Administrator	39,830.44	0.209177	(728)		(728)		(728)
00004-110600 Mgmt & Budget	44,110.26	0.231653	(807)		(807)		(807)
00004-110650 Procurement Svcs	11,934.99	0.062679	(218)		(218)		(218)
00004-110800 Info & Innov	178,404.12	0.936923	(3,262)		(3,262)		(3,262)
00004-120010 Communications	210,726.31	1.106669	(3,853)		(3,853)		(3,853)
00004-120100 Human Resources	52,181.01	0.274038	(954)		(954)		(954)
00004-120900 Facilities Management	1,182,384.30	6.209514	(21,621)		(21,621)		(21,621)
00004-130020 Pet Resources	653,851.67	3.433825	(11,956)		(11,956)		(11,956)
00004-131500 Homeless Services	30,050.58	0.157816	(550)		(550)		(550)
00004-132200 Medical Examiner	311,003.64	1.633294	(5,687)		(5,687)		(5,687)
00004-133010 Govt Relations & Strategic	42,917.82	0.225391	(785)		(785)		(785)
00004-133100 Ent Sol & QA	10,795.94	0.056697	(197)		(197)		(197)
00004-167000 Guardian Ad-Litem	3,795.41	0.019932	(69)		(69)		(69)
00101-801100 Supervisor of Elections	127,889.04	0.671633	(2,339)		(2,339)		(2,339)
10134-110860 Performance Data & Analytic	6,357.89	0.033390	(116)		(116)		(116)
10795-165000 Non-Departmental Allot	927.00	0.004868	(17)		(17)		(17)
10796-165000 Non-Departmental Allot	111,814.90	0.587217	(2,045)		(2,045)		(2,045)
10902-102300 Planning Commission	148,668.04	0.780758	(2,719)		(2,719)		(2,719)
40003-120500 Public Utilities	595,228.83	3.125956	(10,884)		(10,884)		(10,884)
40100-120500 Public Utilities	2,455,016.11	12.892979	(44,893)		(44,893)		(44,893)
50003-131900 Fleet Services	460,008.91	2.415823	(8,412)		(8,412)		(8,412)
13th Judicial Circuit	281,258.58	1.477082	(5,143)		(5,143)		(5,143)
Environmental Protection	458,077.42	2.405680	(8,376)		(8,376)		(8,376)
Metropolitan Planning	29,334.04	0.154053	(536)		(536)		(536)
Deputy County Administrator	12,338.98	0.064800	(226)		(226)		(226)
Affordable Housing	72,808.75	0.382369	(1,331)		(1,331)		(1,331)
Economic Development	118,440.39	0.622012	(2,166)		(2,166)		(2,166)
Performance Data & Analytics	56,129.79	0.294776	(1,026)		(1,026)		(1,026)
Customer Service & Supp	72,498.77	0.380741	(1,326)		(1,326)		(1,326)
Code Enforcement	127,952.98	0.671969	(2,340)		(2,340)		(2,340)
Development Services	135,408.25	0.711122	(2,476)		(2,476)		(2,476)
Engineering & Operations	1,106,975.93	5.813493	(20,242)		(20,242)		(20,242)
Capital Programs	112,827.74	0.592536	(2,063)		(2,063)		(2,063)
Environmental Services	167,776.10	0.881108	(3,068)		(3,068)		(3,068)
Extension Services	53,304.57	0.279939	(975)		(975)		(975)
Sunshine Line	27,708.83	0.145518	(507)		(507)		(507)
Children's Services	34,737.29	0.182429	(635)		(635)		(635)
Consumer and Veteran Svcs	79,323.29	0.416581	(1,451)		(1,451)		(1,451)
Aging Services	122,633.84	0.644035	(2,243)		(2,243)		(2,243)
Head Start	322,417.75	1.693238	(5,896)		(5,896)		(5,896)
Health Care Services	60,287.59	0.316612	(1,102)		(1,102)		(1,102)
Social Services	129,933.59	0.682371	(2,376)		(2,376)		(2,376)
Fire Rescue	1,659,151.24	8.713345	(30,339)		(30,339)		(30,339)
Library Services	4,832,649.90	25.379574	(88,370)		(88,370)		(88,370)
Parks & Recreation	1,263,421.00	6.635093	(23,103)		(23,103)		(23,103)
Conservation & Environ	739,316.69	3.882661	(13,519)		(13,519)		(13,519)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
COVID-19	128,969.63	0.677308	(2,358)		(2,358)		(2,358)
Schedule .4 Total for P-Card Rebates	19,041,495.66	100.000000	(348,195)		(348,195)	0	(348,195)

Allocation Basis: Net P-Card Expenditures by Fund/Dept
 Allocation Source: FY22 P-Card Expenditures by Department - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin	P-Card Rebates
00004-100100 County Internal Auditor	3,902	0	287	3,779	(164)
00004-100200 County Attorney	9,180	6,060	1,579	2,834	(1,293)
00004-101500 State Attorney Part I	369	0	948	0	(579)
00004-101550 State Atty Part II (Victim	(42)	0	68	0	(109)
00004-101600 Public Defender	28,487	0	474	28,755	(742)
00004-110001 County Administrator	9,112	0	1,337	8,503	(728)
00004-110600 Mgmt & Budget	67,310	27,268	1,166	39,682	(807)
00004-110650 Procurement Svcs	17,031	0	242	17,007	(218)
00004-110800 Info & Innov	108,942	41,090	4,018	67,095	(3,262)
00004-120010 Communications	88,195	70,974	4,300	16,774	(3,853)
00004-120100 Human Resources	44,869	18,677	3,183	23,963	(954)
00004-120900 Facilities Management	344,535	188,642	25,351	152,163	(21,621)
00004-130020 Pet Resources	63,552	50,429	9,504	15,576	(11,956)
00004-131500 Homeless Services	13,228	0	598	13,179	(550)
00004-131600 Fire Rescue	26,148	26,148	0	0	0
00004-132200 Medical Examiner	67,523	54,165	8,262	10,783	(5,687)
00004-133010 Govt Relations & Strategic	6,876	0	1,670	5,991	(785)
00004-133100 Ent Sol & QA	30,002	22,413	598	7,189	(197)
00004-167000 Guardian Ad-Litem	145	0	214	0	(69)
00101-801100 Supervisor of Elections	1,285	0	3,623	0	(2,339)
10134-110860 Performance Data & Analytic	3,670	0	192	3,594	(116)
10795-165000 Non-Departmental Allot	(6)	0	11	0	(17)
10796-165000 Non-Departmental Allot	(1,097)	0	948	0	(2,045)
10902-102300 Planning Commission	3,899	0	4,221	2,396	(2,719)
40003-120500 Public Utilities	182,910	166,873	10,147	16,774	(10,884)
40100-120500 Public Utilities	539,705	315,082	47,861	221,655	(44,893)
50003-131900 Fleet Services	132,373	80,313	16,141	44,331	(8,412)
50100-110600 Management & Budget	2,396	0	0	2,396	0
13th Judicial Circuit	125,278	102,726	6,129	21,566	(5,143)
Environmental Protection	60,645	44,826	11,016	13,179	(8,376)
Metropolitan Planning	(40)	0	497	0	(536)
Deputy County Administrator	192	0	418	0	(226)
Affordable Housing	115,061	82,181	1,862	32,350	(1,331)
Economic Development	116,158	20,545	3,127	94,652	(2,166)
Performance Data & Analytics	13,665	7,471	1,230	5,991	(1,026)
Customer Service & Supp	32,527	26,148	2,912	4,792	(1,326)
Code Enforcement	39,715	33,619	6,039	2,396	(2,340)
Development Services	66,309	31,752	4,684	32,350	(2,476)
Public Utilities	2,396	0	0	2,396	0
Engineering & Operations	741,878	597,679	21,863	142,578	(20,242)
Capital Programs	156,732	0	1,840	156,955	(2,063)
Environmental Services	65,689	35,487	4,515	28,755	(3,068)
Extension Services	11,206	0	2,596	9,585	(975)
Sunshine Line	28,059	26,148	1,219	1,198	(507)
Children's Services	53,985	20,545	2,923	31,151	(635)
Consumer and Veteran Svcs	2,568	0	4,018	0	(1,451)
Aging Services	47,234	14,942	5,779	28,755	(2,243)
Head Start	91,646	44,826	25,159	27,557	(5,896)
Health Care Services	254,842	61,636	2,607	191,701	(1,102)
Social Services	33,274	20,545	5,519	9,585	(2,376)
Fire Rescue	461,239	401,565	19,324	70,690	(30,339)
Library Services	88,662	97,123	42,767	37,142	(88,370)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin	P-Card Rebates
Parks & Recreation	246,603	169,965	30,250	69,492	(23,103)
Conservation & Environ	87,943	57,900	24,392	19,170	(13,519)
COVID-19	926	0	3,285	0	(2,358)
All Other	58,639	29,884	0	28,755	0
Direct Bill	253,937	253,937	0	0	0
Total	5,051,467	3,249,585	382,914	1,767,163	(348,195)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov

As an internal consultancy, we partner with County departments and other Hillsborough County agencies toward the achievement of Hillsborough County's overall strategic goals while enhancing the customer experience.

For the FY22 Indirect Cost Allocation process, the following IIO departments and areas or responsibility are included:

- IT Department
- Cyber Security Services Division
- Enterprise Program Management Office
- IT Business Management Services

Enterprise Information Management Services (IT Department)

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

Enterprise Infrastructure Services (IT Department)

Services related to the provisioning, management & support of enterprise systems, servers, and network technology infrastructure to include voice & video communications. Services also include Change and Configuration Management, Account and Access Management, Systems and Network Architecture and Engineering, as well as Disaster Recovery Planning and Engineering. This service also provides information technology project delivery services for technology centric and Capital Improvement projects.

Endpoint Support Services (IT Department)

Services related to the provisioning, management & support of end user systems and peripherals, to include technology refresh, Managed Print Services, and endpoint engineering services, as well as the Office collaboration & productivity suite of products, including endpoint operating systems.

IT Service Desk (IT Department)

The IT Service Desk is assisting customers with incident resolution and service request management services via service desk agents and via automated processes and a technology knowledge base provisioned by the IT Department's Technology Service Center. This service also provides hardware and software asset management services, public records request fulfillment and enterprise Mobile Device Management services.

Client Support Services (IT Department & Enterprise Program Management Office)

Service Delivery and strategic program management services to establish supportive long-term relationships and fully leverage technology solutions in support of departments' and supported agencies' business needs via Service Delivery Managers (SDMs). SDMs are strategically located within the IIO's operational delivery verticals. As trusted partners, they are responsible to establish supportive long-term relationships and fully leverage technology solutions in support of departments' and supported agencies' business needs.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov

Cyber Security Services

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

IT Business Management Services

Provide business management support services to departments and divisions of the IIO to include technology contracts administration and management, fiscal support services to include budgeting and technology procurements, as well as human capital and administrative support functions.

For FY22, the IIO's services are allocated via the following Cost Centers:

IIO Cost Centers 110802 Administration (IT Business Management Services), and 110831 Business Transformation/Performance Improvement/Data & Analytics will be allocated across all IIO Cost Centers listed below:

110804 Technical Support Services (Help Desk)

The IT Service Desk is assisting customers with incident resolution and service request management services via service desk agents and via automated processes and a technology knowledge base provisioned by the IT Department's Technology Service Center. This service also provides hardware and software asset management, as well as public records request fulfillment services.

110805 Network Administration

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

110814 Desktop Support Services

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

110815 System Administration

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

110817 Enterprise Program Management Office

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Development Services, Community and Infrastructure Planning, Capital Programs, Engineering & Operations, Water Resources, Environmental Services, and Solid Waste Management.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov

110818 IT Project Management

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

110819 IIO Client Support Services

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, and implementation and maintenance for Aging Services, Children's Services, Consumer & Veterans Services, Guardian ad Litem, Head Start, Homeless Services, Parks & Recreation, Pet Resources, Sunshine Line and Tampa Hillsborough Homeless Initiative.

110820 Mobile Device Management

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

110821 Cyber Security Services

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

110822 IIO Public Safety Client Support Services

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Fire Rescue, Emergency Management, the Medical Examiner's Office, as well as Extension Services.

110826 IIO Client Support Services

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Aviation Authority, Code Enforcement, Conservation & Environmental Lands Management, Expressway Authority, Facilities Management and Real Estate Services, Fleet Management, Hillsborough County's Sheriff's Office, Management & Budget, Planning Commission, Port of Tampa Authority, Property Appraiser, Public Defender's Office, Soil and Water Conservation, and State Attorney's Office, including 13th Judicial, and Victim Assistance.

110827 IIO Client Support Services

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Affordable Housing Services, Florida Department of Health, Health Care Services, Risk Management &

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov

Safety, and Social Services.

110827 IIO Client Support Services

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Board of County Commissioners, City of Tampa, Communications & Digital Media, County Administrator, County Attorney, County Internal Auditor, Customer Service & Support, Economic Development, Government Relations & Strategic Services, Human Resources, Library Services, and Procurement Services.

110828 Enterprise Information Management Services

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-110800 Info & Innov

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	26,193,071			26,193,071
Cost Adjustments:				
REVENUES:	0			
341940 Other Gen Govt Chrgs & Fees	-66,421			
Total Departmental Cost Adjustments:	-66,421			-66,421
Inbound Costs:				
Building Depreciation	53,802		53,802	
Equipment Depreciation	471,754		471,754	
00004-165000 Non-Dept Allot	91,290	769	92,059	
00004-100100 County Internal Auditor	15,201	895	16,096	
00004-100200 County Attorney	26,354	8,520	34,874	
00004-110001 County Administrator	82,253	6,684	88,938	
00004-110600 Mgmt & Budget	47,503	13,786	61,289	
00004-110650 Procurement Svcs	86,169	22,773	108,942	
00004-110800 Info & Innov		5,340,552	5,340,552	
00004-120100 Human Resources		129,261	129,261	
00004-120900 Facilities Management		621,050	621,050	
00004-133100 Ent Sol & QA		49,474	49,474	
C0003 Clerk - Board Svcs		134,157	134,157	
Total Allocated Additions:	874,327	6,327,922	7,202,249	7,202,249
Total To Be Allocated:	27,000,977	6,327,922		33,328,899

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
Other Expense & Cost					
512001 Salaries & Wages	753,992	239,508	343,769	23,500	71,420
512004 Cafeteria Plan Benefits	358,745	22,474	16,984	45,300	44,775
512005 Deferred Compensation	147,050	7,053	5,250	19,497	15,924
512006 Reg Pay Exempt Employees	8,194,342	297,228	75,962	1,143,485	912,284
512008 Shift Pay	76	0	0	0	76
512009 Stand-by Pay	6,145	0	6,145	0	0
512011 Other Reg Pay	664,652	33,442	24,682	94,165	66,294
512016 COVID-19 Admin Leave	3,600	0	0	0	2,242
512201 DE Salaries & Wages	20,240	1,198	3,278	4,683	693
512206 DE Reg Pay Exempt Employees	41,918	1,471	1,063	10,522	3,670
512211 DE Other Reg Pay	93,519	4,576	4,395	14,418	8,703
512212 SP Other Regular Pay	160,866	9,422	8,749	17,457	15,662
514001 Overtime Pay	11,655	6,816	4,839	0	0
514201 DE Overtime Pay	662	421	241	0	0
515002 Monthly Auto Allowance	2,088	0	0	696	0
515005 Parking Stipend	3,885	550	760	0	1,040
516001 Annual Leave	586,550	38,186	25,778	76,302	63,868
516008 Parental Paid Leave	9,417	0	0	0	0
517001 Sick Leave	202,295	8,316	11,522	32,346	26,966
517002 COVID-19 Sick Leave	16,039	0	318	0	1,990
518001 Paid Compensatory Leave	3,984	0	1,792	0	376
521001 FICA/Medicare Taxes	813,245	48,474	39,104	107,527	82,594
522001 Florida Retirement System	1,257,142	71,022	58,930	162,525	123,843
522002 Other Retirement Plans	11,678	0	0	0	11,678
523001 Health Insurance	1,539,074	105,382	67,325	246,515	171,453
523002 Short and Long Term Disability	109,908	5,781	4,857	14,465	11,861
523003 Employee Life Insurance	33,768	1,299	410	4,623	3,967
524001 Workers' Comp Assessments	18,244	851	692	1,847	1,693
526001 OPEB Expense	25,793	1,515	1,475	3,230	3,785
531007 Computer Software Annual Maint Ag	8,017,362	158	0	1,444,260	0
531540 Information Technology Services	742,448	313,434	0	88,122	0
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	75,782	75,782	0	0	0
540001 Vicinity Meals	358	0	0	0	0
540002 Vicinity Mileage	3,865	3,632	0	0	0
540003 Hotel/Lodging	14,499	555	0	0	0
540004 Airfare	4,931	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	1,688	237	0	0	0
540007 Parking and Tolls	5,603	5,483	0	0	0
540008 Taxi/Train/Bus	162	0	0	0	0
540009 Meal Allowance	1,002	60	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrg	4,463	4,463	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	18,607	18,607	0	0	0
541001 Telecommunications Services	933,704	0	0	933,704	0
541002 Telephone Equipment/Service	324,533	0	0	324,533	0
541003 Cell Phones Equipment/Service	88,581	0	0	0	0
542070 Postage & Freight Services-Genera	18	18	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	43,409	43,409	0	0	0
545050 Automobile Liability Insur Assess	3,672	3,672	0	0	0
545060 General Liab Insur Assess	63,623	6,166	2,759	8,513	0
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	1,340	1,340	0	0	0
546090 Fleet Management Services	14,568	14,568	0	0	0
547001 Printing And Binding	125,869	125,869	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Lic & Certifications	1,436	1,436	0	0	0
549990 Other Miscellaneous Expenses	1,146	1,146	0	0	0
551001 Office Supplies & Minor Office Eq	115,011	5,405	238	31,698	0
551020 Computer Software/Hardware Upgrad	361,071	0	0	446	0
552120 Uniforms & Safety Apparel	247	247	0	0	0
554001 Memberships & Dues	4,769	4,605	0	0	0
554010 Books & Subscriptions	2,571	2,571	0	0	0
554012 Subscriptions	720	0	0	0	0
555040 Training/Educational Costs-Gen	1,485	1,485	0	0	0
555053 Training - Registration	123,956	2,065	12,400	21,094	0
Departmental Total					
Expenditures Per Financial Statement	26,193,071				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees	(66,421)	(66,421)	0	0	0
Functional Cost	26,126,650	1,474,977	723,717	4,875,473	1,646,857
Allocation Step 1					
Inbound - All Others	874,327	52,434	41,039	117,216	95,417
Reallocate Admin Costs		(1,527,411)	76,218	217,809	177,332
Unallocated Costs	0	0	0	0	0
1st Allocation	27,000,977	0	840,974	5,210,497	1,919,606
Allocation Step 2					
Inbound - 00004-110800 Info & Innov:	1,288,599	0	0	1,288,599	0
Desktop Supp Svcs - Personnel					
Inbound - All Others	5,039,323	302,209	236,535	675,592	549,949
Reallocate Admin Costs		(302,209)	15,080	43,095	35,086
Unallocated Costs	0	0	0	0	0
2nd Allocation	6,327,922	0	251,615	2,007,285	585,035
Total For 00004-110800 Info & Innov					
Schedule .3 Total	33,328,899	0	1,092,589	7,217,783	2,504,641

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
Other Expense & Cost					
512001 Salaries & Wages	0	9,000	8,750	5,045	2,000
512004 Cafeteria Plan Benefits	0	39,730	35,112	16,216	12,170
512005 Deferred Compensation	0	17,407	14,899	6,541	4,712
512006 Reg Pay Exempt Employees	0	1,023,767	863,576	384,650	271,420
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	0	73,131	82,492	29,527	21,210
512016 COVID-19 Admin Leave	0	0	0	0	1,358
512201 DE Salaries & Wages	0	446	1,105	1,313	212
512206 DE Reg Pay Exempt Employees	0	4,093	4,672	2,060	1,426
512211 DE Other Reg Pay	0	10,123	10,403	3,972	2,906
512212 SP Other Regular Pay	0	19,326	14,076	8,981	5,273
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	0	0
515005 Parking Stipend	0	460	550	0	0
516001 Annual Leave	0	89,334	63,028	18,589	11,022
516008 Parental Paid Leave	0	9,417	0	0	0
517001 Sick Leave	0	33,750	20,750	1,699	3,436
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	96,446	81,250	34,421	25,294
522001 Florida Retirement System	0	165,284	117,464	48,952	35,810
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	217,340	146,853	56,721	9,292
523002 Short and Long Term Disability	0	12,630	9,308	4,782	3,300
523003 Employee Life Insurance	0	4,199	3,415	1,517	1,131
524001 Workers' Comp Assessments	0	2,189	3,829	723	378
526001 OPEB Expense	0	3,360	2,553	845	265
531007 Computer Software Annual Maint Ag	2,575,549	1,753,261	20,206	0	157,920
531540 Information Technology Services	9,200	67,029	0	0	4,590
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540001 Vicinity Meals	0	0	61	0	0
540002 Vicinity Mileage	0	0	0	233	0
540003 Hotel/Lodging	555	555	0	0	0
540004 Airfare	0	0	2,109	0	0
540006 Out-of-Vicinity Auto Mileage	294	243	54	0	0
540007 Parking and Tolls	3	10	0	0	0
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	60	52	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrg)	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0	0
545060 General Liab Insur Assess	5,887	7,667	4,778	1,684	2,201
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Lic & Certifications	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	53,280	7,933	8,692	0	0
551020 Computer Software/Hardware Upgrad	300	269,355	451	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	720	0	0	0	0
555040 Training/Educational Costs-Gen	0	0	0	0	0
555053 Training - Registration	6,118	1,600	28,761	1,325	6,320
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees	0	0	0	0	0
Functional Cost	2,651,966	3,939,137	1,549,197	629,796	583,646
Allocation Step 1					
Inbound - All Others	0	106,111	85,986	36,302	23,906
Reallocate Admin Costs	0	197,189	159,767	67,512	44,448
Unallocated Costs	0	0	0	0	0
1st Allocation	2,651,966	4,242,436	1,794,950	733,609	652,000
Allocation Step 2					
Inbound - 00004-110800 Info & Innov:	0	0	0	0	0
Desktop Supp Svcs - Personnel	0	611,585	495,593	209,230	137,787
Inbound - All Others	0	39,015	31,611	13,358	8,794
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	650,600	527,204	222,587	146,581
Total For 00004-110800 Info & Innov					
Schedule .3 Total	2,651,966	4,893,036	2,322,154	956,196	798,581

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
Other Expense & Cost					
512001 Salaries & Wages	3,500	0	3,000	21,500	2,500
512004 Cafeteria Plan Benefits	6,341	0	17,290	21,648	13,350
512005 Deferred Compensation	2,583	0	8,030	10,000	5,323
512006 Reg Pay Exempt Employees	144,732	0	478,333	570,989	298,387
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	16,584	0	30,981	40,617	19,650
512016 COVID-19 Admin Leave	0	0	0	0	0
512201 DE Salaries & Wages	0	0	0	5,713	226
512206 DE Reg Pay Exempt Employees	1,130	0	150	5,737	930
512211 DE Other Reg Pay	1,692	0	5,428	6,812	3,532
512212 SP Other Regular Pay	2,995	0	7,496	11,479	7,396
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	1,392	0
515005 Parking Stipend	0	0	0	0	0
516001 Annual Leave	4,908	0	16,196	26,725	22,574
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	2,842	0	3,440	9,105	7,251
517002 COVID-19 Sick Leave	0	0	1,203	3,514	0
518001 Paid Compensatory Leave	0	0	0	1,816	0
521001 FICA/Medicare Taxes	13,042	0	42,006	53,581	28,617
522001 Florida Retirement System	19,662	0	60,548	77,827	45,074
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	34,932	0	82,220	97,852	15,736
523002 Short and Long Term Disability	1,957	0	5,663	7,559	4,672
523003 Employee Life Insurance	612	0	1,821	2,296	1,455
524001 Workers' Comp Assessments	212	0	912	922	583
526001 OPEB Expense	530	0	1,145	1,565	580
531007 Computer Software Annual Maint Ag	0	265,016	226,981	3,264	0
531540 Information Technology Services	0	0	0	0	0
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	1,094	1,536	1,112
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	62	567	0
540007 Parking and Tolls	0	0	0	7	100
540008 Taxi/Train/Bus	0	0	0	0	68
540009 Meal Allowance	0	0	44	226	120
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrg	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	88,581	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0	0
545060 General Liab Insur Assess	0	728	3,018	3,745	2,097
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Lic & Certifications	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	1,521	0	0
551020 Computer Software/Hardware Upgrad	0	3,165	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Gen	0	0	0	0	0
555053 Training - Registration	0	0	5,910	6,736	2,346
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees	0	0	0	0	0
Functional Cost	258,254	357,490	1,004,492	994,730	483,679
Allocation Step 1					
Inbound - All Others	14,963	0	44,373	56,702	27,685
Reallocate Admin Costs	27,799	0	82,480	105,391	51,474
Unallocated Costs	0	0	0	0	0
1st Allocation	301,016	357,490	1,131,345	1,156,823	562,838
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	86,240	0	255,750	326,808	159,567
Reallocate Admin Costs	5,500	0	16,319	20,852	10,184
Unallocated Costs	0	0	0	0	0
2nd Allocation	91,740	0	272,070	347,661	169,752
Total For 00004-110800 Info & Innov					
Schedule .3 Total	392,756	357,490	1,403,415	1,504,484	732,590

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
Other Expense & Cost				
512001 Salaries & Wages	1,500	19,000	0	0
512004 Cafeteria Plan Benefits	10,335	57,020	0	0
512005 Deferred Compensation	5,127	24,704	0	0
512006 Reg Pay Exempt Employees	291,230	1,438,299	0	0
512008 Shift Pay	0	0	0	0
512009 Stand-by Pay	0	0	0	0
512011 Other Reg Pay	19,004	112,873	0	0
512016 COVID-19 Admin Leave	0	0	0	0
512201 DE Salaries & Wages	0	1,373	0	0
512206 DE Reg Pay Exempt Employees	844	4,150	0	0
512211 DE Other Reg Pay	2,946	13,613	0	0
512212 SP Other Regular Pay	6,159	26,395	0	0
514001 Overtime Pay	0	0	0	0
514201 DE Overtime Pay	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	0
515005 Parking Stipend	0	525	0	0
516001 Annual Leave	23,156	106,884	0	0
516008 Parental Paid Leave	0	0	0	0
517001 Sick Leave	7,360	33,512	0	0
517002 COVID-19 Sick Leave	383	8,631	0	0
518001 Paid Compensatory Leave	0	0	0	0
521001 FICA/Medicare Taxes	26,813	134,076	0	0
522001 Florida Retirement System	49,011	221,190	0	0
522002 Other Retirement Plans	0	0	0	0
523001 Health Insurance	34,844	252,609	0	0
523002 Short and Long Term Disability	3,747	19,326	0	0
523003 Employee Life Insurance	1,123	5,900	0	0
524001 Workers' Comp Assessments	736	2,677	0	0
526001 OPEB Expense	830	4,115	0	0
531007 Computer Software Annual Maint Ag	550	0	1,013,567	556,630
531540 Information Technology Services	0	0	260,073	0
531990 Other Professional Services	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0
540001 Vicinity Meals	0	0	297	0
540002 Vicinity Mileage	0	0	0	0
540003 Hotel/Lodging	1,110	0	7,982	0
540004 Airfare	0	0	2,822	0
540006 Out-of-Vicinity Auto Mileage	231	0	0	0
540007 Parking and Tolls	0	0	0	0
540008 Taxi/Train/Bus	0	0	94	0
540009 Meal Allowance	52	0	388	0
540010 Other Travel Expenses	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrg	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0
541001 Telecommunications Services	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
544008 Rental Of Vehicles	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0
545060 General Liab Insur Assess	1,957	0	12,423	0
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0
546090 Fleet Management Services	0	0	0	0
547001 Printing And Binding	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0
549300 Legal Advertising	0	0	0	0
549500 Professional Lic & Certifications	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	6,244	0
551020 Computer Software/Hardware Upgrad	0	0	87,354	0
552120 Uniforms & Safety Apparel	0	0	0	0
554001 Memberships & Dues	0	0	164	0
554010 Books & Subscriptions	0	0	0	0
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-Gen	0	0	0	0
555053 Training - Registration	6,460	0	22,821	0
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:				
341940 Other Gen Govt Chrgs & Fees	0	0	0	0
 Functional Cost	495,508	2,486,872	1,414,229	556,630
Allocation Step 1				
Inbound - All Others	28,109	144,086	0	0
Reallocate Admin Costs	52,237	267,755	0	0
Unallocated Costs	0	0	0	0
1st Allocation	575,854	2,898,714	1,414,229	556,630
Allocation Step 2				
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0
Inbound - All Others	162,009	830,470	0	0
Reallocate Admin Costs	10,336	52,978	0	0
Unallocated Costs	0	0	0	0
2nd Allocation	172,345	883,447	0	0
Total For 00004-110800 Info & Innov				
Schedule .3 Total	748,199	3,782,161	1,414,229	556,630

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	29.57	0.260004	2,187		2,187	1,008	3,194
00004-100100 County Internal Auditor	9.07	0.079751	671		671		671
00004-100200 County Attorney	108.93	0.957803	8,055		8,055		8,055
00004-102550 Soil & Water Conservation	4.29	0.037721	317		317	146	463
00004-110001 County Administrator	12.02	0.105690	889		889		889
00004-110600 Mgmt & Budget	34.38	0.302298	2,542		2,542		2,542
00004-110650 Procurement Svcs	79.09	0.695425	5,848		5,848		5,848
00004-110800 Info & Innov	3,746.91	32.945948	277,067		277,067		277,067
00004-120010 Communications	57.07	0.501807	4,220		4,220	1,945	6,165
00004-120100 Human Resources	290.95	2.558274	21,514		21,514	9,916	31,431
00004-120900 Facilities Management	242.57	2.132877	17,937		17,937	8,267	26,204
00004-130020 Pet Resources	154.47	1.358229	11,422		11,422	5,265	16,687
00004-131500 Homeless Services	24.26	0.213314	1,794		1,794	827	2,621
00004-132200 Medical Examiner	58.84	0.517370	4,351		4,351	2,005	6,356
00004-133010 Govt Relations & Strategic	67.55	0.593956	4,995		4,995	2,302	7,297
00004-133100 Ent Sol & QA	57.16	0.502598	4,227		4,227	1,948	6,175
00004-167000 Guardian Ad-Litem	46.59	0.409658	3,445		3,445	1,588	5,033
00101-801100 Supervisor of Elections	0.95	0.008353	70		70	32	103
40003-120500 Public Utilities	273.28	2.402905	20,208		20,208	9,314	29,522
40100-120500 Public Utilities	1,055.99	9.285143	78,086		78,086	35,993	114,078
50003-131900 Fleet Services	67.97	0.597649	5,026		5,026	2,317	7,343
50100-110600 Management & Budget	18.45	0.162228	1,364		1,364	629	1,993
13th Judicial Circuit	1.43	0.012574	106		106	49	154
Environmental Protection	3.47	0.030511	257		257	118	375
Affordable Housing	77.04	0.677400	5,697		5,697	2,626	8,322
Economic Development	91.24	0.802258	6,747		6,747	3,110	9,856
Performance Data & Analytics	89.73	0.788981	6,635		6,635	3,058	9,693
Customer Service & Supp	125.06	1.099632	9,248		9,248	4,262	13,510
Code Enforcement	219.49	1.929939	16,230		16,230	7,481	23,711
Development Services	392.07	3.447406	28,992		28,992	13,363	42,355
Engineering & Operations	640.84	5.634799	47,387		47,387	21,841	69,229
Capital Programs	138.14	1.214642	10,215		10,215	4,708	14,923
Extension Services	37.88	0.333072	2,801		2,801	1,291	4,092
Sunshine Line	141.36	1.242955	10,453		10,453	4,818	15,271
Children's Services	100.72	0.885614	7,448		7,448	3,433	10,880
Consumer and Veteran Svcs	66.53	0.584987	4,920		4,920	2,267	7,187
Aging Services	811.97	7.139516	60,041		60,041	27,674	87,715
Head Start	255.23	2.244195	18,873		18,873	8,699	27,572
Health Care Services	168.28	1.479658	12,444		12,444	5,735	18,179
Social Services	200.43	1.762347	14,821		14,821	6,831	21,652
Fire Rescue	480.25	4.222758	35,512		35,512	16,368	51,880
Library Services	267.19	2.349357	19,757		19,757	9,107	28,864
Parks & Recreation	378.98	3.332308	28,024		28,024	12,917	40,940
Conservation & Environ	245.21	2.156090	18,132		18,132	8,357	26,490
Schedule .4 Total for Client Support Services	11,372.90	100.000000	840,974		840,974	251,615	1,092,589

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept
Allocation Source: FY22 IIO - Technical Support Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	31.00	0.516065	26,890		26,890	11,080	37,970
00004-100100 County Internal Auditor	5.00	0.083236	4,337		4,337		4,337
00004-100200 County Attorney	60.00	0.998835	52,044		52,044		52,044
00004-101300 Sheriff	3.00	0.049942	2,602		2,602	1,072	3,674
00004-101500 State Attorney Part I	7.00	0.116531	6,072		6,072	2,502	8,574
00004-101550 State Atty Part II (Victim	2.00	0.033294	1,735		1,735	715	2,450
00004-102550 Soil & Water Conservation	3.00	0.049942	2,602		2,602	1,072	3,674
00004-110001 County Administrator	14.00	0.233061	12,144		12,144		12,144
00004-110600 Mgmt & Budget	25.00	0.416181	21,685		21,685		21,685
00004-110650 Procurement Svcs	32.00	0.532712	27,757		27,757		27,757
00004-110700 Economic Development	2.00	0.033294	1,735		1,735	715	2,450
00004-110800 Info & Innov	255.00	4.245047	221,188		221,188		221,188
00004-120010 Communications	48.00	0.799068	41,635		41,635	17,156	58,792
00004-120100 Human Resources	61.00	1.015482	52,912		52,912	21,803	74,714
00004-120900 Facilities Management	190.00	3.162977	164,807		164,807	67,910	232,717
00004-130020 Pet Resources	84.00	1.398369	72,862		72,862	30,024	102,885
00004-131500 Homeless Services	20.00	0.332945	17,348		17,348	7,148	24,496
00004-132200 Medical Examiner	47.00	0.782421	40,768		40,768	16,799	57,567
00004-133010 Govt Relations & Strategic	17.00	0.283003	14,746		14,746	6,076	20,822
00004-133100 Ent Sol & QA	90.00	1.498252	78,066		78,066	32,168	110,234
00004-167000 Guardian Ad-Litem	97.00	1.614783	84,138		84,138	34,670	118,808
10300-120860 Community Infrastructure	10.00	0.166472	8,674		8,674	3,574	12,248
10902-102300 Planning Commission	3.00	0.049942	2,602		2,602	1,072	3,674
40003-120500 Public Utilities	165.00	2.746795	143,122		143,122	58,975	202,096
40100-120500 Public Utilities	720.00	11.986016	624,531		624,531	257,344	881,875
50003-131900 Fleet Services	74.00	1.231896	64,188		64,188	26,449	90,637
50100-110600 Management & Budget	10.00	0.166472	8,674		8,674	3,574	12,248
C0003 Clerk - Board Svcs	5.00	0.083236	4,337		4,337	1,787	6,124
Environmental Protection	6.00	0.099883	5,204		5,204	2,144	7,349
Deputy County Administrator	6.00	0.099883	5,204		5,204	2,144	7,349
Affordable Housing	39.00	0.649243	33,829		33,829	13,939	47,768
Economic Development	27.00	0.449476	23,420		23,420	9,650	33,070
Performance Data & Analytics	65.00	1.082071	56,381		56,381	23,232	79,614
Customer Service & Supp	27.00	0.449476	23,420		23,420	9,650	33,070
Code Enforcement	105.00	1.747961	91,077		91,077	37,529	128,607
Development Services	245.00	4.078575	212,514		212,514	87,569	300,083
Engineering & Operations	433.00	7.208257	375,586		375,586	154,764	530,350
Capital Programs	62.00	1.032129	53,779		53,779	22,160	75,939
Environmental Services	52.00	0.865657	45,105		45,105	18,586	63,691
Extension Services	26.00	0.432828	22,552		22,552	9,293	31,845
Sunshine Line	71.00	1.181954	61,586		61,586	25,377	86,963
Children's Services	80.00	1.331780	69,392		69,392	28,594	97,986
Consumer and Veteran Svcs	29.00	0.482770	25,155		25,155	10,365	35,520
Aging Services	106.00	1.764608	91,945		91,945	37,887	129,832
Head Start	212.00	3.529216	183,890		183,890	75,774	259,663
Health Care Services	101.00	1.681372	87,608		87,608	36,100	123,707
Social Services	88.00	1.464958	76,332		76,332	31,453	107,785
Fire Rescue	1,384.00	23.039786	1,200,488		1,200,488	494,675	1,695,164
Library Services	375.00	6.242717	325,277		325,277	134,034	459,310
Parks & Recreation	215.00	3.579158	186,492		186,492	76,846	263,338
Conservation & Environ	167.00	2.780090	144,857		144,857	59,690	204,546

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Expressway Authority (EA)	1.00	0.016647	867		867	357	1,225
Port Tampa Bay (PTB)	1.00	0.016647	867		867	357	1,225
All Other	4.00	0.066589	3,470		3,470	1,430	4,899
Schedule .4 Total for Network Admin	6,007.00	100.000000	5,210,497		5,210,497	2,007,285	7,217,783

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY22 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Desktop Supp Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	66.31	0.345413	6,631		6,631	6,397	13,028
00004-100100 County Internal Auditor	12.05	0.062769	1,205		1,205		1,205
00004-100200 County Attorney	100.87	0.525439	10,086		10,086		10,086
00004-102550 Soil & Water Conservation	4.51	0.023493	451		451	435	886
00004-110001 County Administrator	11.28	0.058758	1,128		1,128		1,128
00004-110600 Mgmt & Budget	40.30	0.209925	4,030		4,030		4,030
00004-110650 Procurement Svcs	81.91	0.426675	8,191		8,191		8,191
00004-110800 Info & Innov	12,886.81	67.128278	1,288,599		1,288,599		1,288,599
00004-120010 Communications	60.83	0.316868	6,083		6,083	5,869	11,951
00004-120100 Human Resources	165.95	0.864445	16,594		16,594	16,010	32,604
00004-120900 Facilities Management	179.63	0.935705	17,962		17,962	17,330	35,292
00004-130020 Pet Resources	72.16	0.375886	7,216		7,216	6,962	14,177
00004-131500 Homeless Services	35.53	0.185078	3,553		3,553	3,428	6,980
00004-132200 Medical Examiner	37.94	0.197632	3,794		3,794	3,660	7,454
00004-133010 Govt Relations & Strategic	68.95	0.359165	6,895		6,895	6,652	13,547
00004-133100 Ent Sol & QA	44.26	0.230553	4,426		4,426	4,270	8,696
00004-167000 Guardian Ad-Litem	17.15	0.089336	1,715		1,715	1,654	3,369
40003-120500 Public Utilities	224.52	1.169540	22,451		22,451	21,661	44,111
40100-120500 Public Utilities	1,070.25	5.575006	107,018		107,018	103,254	210,272
50003-131900 Fleet Services	63.26	0.329526	6,326		6,326	6,103	12,429
50100-110600 Management & Budget	15.97	0.083189	1,597		1,597	1,541	3,138
Affordable Housing	55.56	0.289416	5,556		5,556	5,360	10,916
Economic Development	77.94	0.405995	7,794		7,794	7,519	15,313
Performance Data & Analytics	136.19	0.709423	13,618		13,618	13,139	26,757
Customer Service & Supp	110.75	0.576904	11,074		11,074	10,685	21,759
Code Enforcement	280.16	1.459373	28,014		28,014	27,029	55,043
Development Services	382.39	1.991896	38,237		38,237	36,891	75,128
Engineering & Operations	614.01	3.198420	61,397		61,397	59,237	120,634
Capital Programs	230.94	1.202982	23,093		23,093	22,280	45,373
Extension Services	42.50	0.221385	4,250		4,250	4,100	8,350
Sunshine Line	62.44	0.325254	6,244		6,244	6,024	12,267
Children's Services	83.62	0.435582	8,361		8,361	8,067	16,429
Consumer and Veteran Svcs	62.26	0.324317	6,226		6,226	6,007	12,232
Aging Services	174.79	0.910493	17,478		17,478	16,863	34,341
Head Start	447.89	2.333090	44,786		44,786	43,210	87,997
Health Care Services	151.89	0.791205	15,188		15,188	14,654	29,842
Social Services	240.05	1.250437	24,003		24,003	23,159	47,162
Fire Rescue	253.42	1.320082	25,340		25,340	24,449	49,789
Library Services	187.35	0.975919	18,734		18,734	18,075	36,808
Parks & Recreation	190.44	0.992015	19,043		19,043	18,373	37,416
Conservation & Environ	152.26	0.793133	15,225		15,225	14,689	29,914
Schedule .4 Total for Desktop Supp Svcs - Personnel	19,197.29	100.000000	1,919,606		1,919,606	585,035	2,504,641

Allocation Basis: Number of Desktop Support Services Hours by Fund/Dept
Allocation Source: FY22 IIO - Desktop Support Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Desktop Supp Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	29.00	0.370939	9,837		9,837		9,837
00004-100100 County Internal Auditor	5.00	0.063955	1,696		1,696		1,696
00004-100200 County Attorney	63.00	0.805833	21,370		21,370		21,370
00004-110001 County Administrator	20.00	0.255820	6,784		6,784		6,784
00004-110600 Mgmt & Budget	31.00	0.396521	10,516		10,516		10,516
00004-110650 Procurement Svcs	40.00	0.511640	13,569		13,569		13,569
00004-110700 Economic Development	4.00	0.051164	1,357		1,357		1,357
00004-110800 Info & Innov	674.00	8.621131	228,629		228,629		228,629
00004-120010 Communications	94.00	1.202354	31,886		31,886		31,886
00004-120100 Human Resources	87.00	1.112817	29,512		29,512		29,512
00004-120900 Facilities Management	191.00	2.443080	64,790		64,790		64,790
00004-130020 Pet Resources	108.00	1.381427	36,635		36,635		36,635
00004-131500 Homeless Services	24.00	0.306984	8,141		8,141		8,141
00004-132200 Medical Examiner	52.00	0.665132	17,639		17,639		17,639
00004-133010 Govt Relations & Strategic	26.00	0.332566	8,820		8,820		8,820
00004-133100 Ent Sol & QA	55.00	0.703505	18,657		18,657		18,657
00004-167000 Guardian Ad-Litem	75.00	0.959325	25,441		25,441		25,441
10300-120860 Community Infrastructure	11.00	0.140701	3,731		3,731		3,731
40003-120500 Public Utilities	159.00	2.033768	53,935		53,935		53,935
40100-120500 Public Utilities	876.00	11.204912	297,150		297,150		297,150
50003-131900 Fleet Services	74.00	0.946534	25,102		25,102		25,102
50100-110600 Management & Budget	10.00	0.127910	3,392		3,392		3,392
Deputy County Administrator	18.00	0.230238	6,106		6,106		6,106
Affordable Housing	47.00	0.601177	15,943		15,943		15,943
Economic Development	41.00	0.524431	13,908		13,908		13,908
Performance Data & Analytics	100.00	1.279100	33,921		33,921		33,921
Customer Service & Supp	35.00	0.447685	11,872		11,872		11,872
Code Enforcement	127.00	1.624456	43,080		43,080		43,080
Development Services	329.00	4.208237	111,601		111,601		111,601
Engineering & Operations	383.00	4.898951	129,919		129,919		129,919
Capital Programs	78.00	0.997698	26,459		26,459		26,459
Environmental Services	81.00	1.036071	27,476		27,476		27,476
Extension Services	48.00	0.613968	16,282		16,282		16,282
Sunshine Line	41.00	0.524431	13,908		13,908		13,908
Children's Services	91.00	1.163981	30,868		30,868		30,868
Consumer and Veteran Svcs	36.00	0.460476	12,212		12,212		12,212
Aging Services	140.00	1.790739	47,490		47,490		47,490
Head Start	564.00	7.214121	191,316		191,316		191,316
Health Care Services	98.00	1.253518	33,243		33,243		33,243
Social Services	128.00	1.637247	43,419		43,419		43,419
Fire Rescue	691.00	8.838578	234,396		234,396		234,396
Library Services	1,781.00	22.780758	604,138		604,138		604,138
Parks & Recreation	149.00	1.905858	50,543		50,543		50,543
Conservation & Environ	104.00	1.330263	35,278		35,278		35,278
Schedule .4 Total for Desktop Supp Svcs - Operating	7,818.00	100.000000	2,651,966		2,651,966	0	2,651,966

Allocation Basis: Number of Personal Computer (PC) Devices by Fund/Dept
Allocation Source: FY22 IIO - PC Devices Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	31.00	0.516065	21,894		21,894	3,591	25,485
00004-100100 County Internal Auditor	5.00	0.083236	3,531		3,531		3,531
00004-100200 County Attorney	60.00	0.998835	42,375		42,375		42,375
00004-101300 Sheriff	3.00	0.049942	2,119		2,119	347	2,466
00004-101500 State Attorney Part I	7.00	0.116531	4,944		4,944	811	5,755
00004-101550 State Atty Part II (Victim	2.00	0.033294	1,413		1,413	232	1,644
00004-102550 Soil & Water Conservation	3.00	0.049942	2,119		2,119	347	2,466
00004-110001 County Administrator	14.00	0.233061	9,887		9,887		9,887
00004-110600 Mgmt & Budget	25.00	0.416181	17,656		17,656		17,656
00004-110650 Procurement Svcs	32.00	0.532712	22,600		22,600		22,600
00004-110700 Economic Development	2.00	0.033294	1,413		1,413	232	1,644
00004-110800 Info & Innov	255.00	4.245047	180,093		180,093		180,093
00004-120010 Communications	48.00	0.799068	33,900		33,900	5,561	39,461
00004-120100 Human Resources	61.00	1.015482	43,081		43,081	7,067	50,148
00004-120900 Facilities Management	190.00	3.162977	134,187		134,187	22,011	156,198
00004-130020 Pet Resources	84.00	1.398369	59,325		59,325	9,731	69,056
00004-131500 Homeless Services	20.00	0.332945	14,125		14,125	2,317	16,442
00004-132200 Medical Examiner	47.00	0.782421	33,194		33,194	5,445	38,639
00004-133010 Govt Relations & Strategic	17.00	0.283003	12,006		12,006	1,969	13,976
00004-133100 Ent Sol & QA	90.00	1.498252	63,562		63,562	10,426	73,989
00004-167000 Guardian Ad-Litem	97.00	1.614783	68,506		68,506	11,237	79,743
10300-120860 Community Infrastructure	10.00	0.166472	7,062		7,062	1,158	8,221
10902-102300 Planning Commission	3.00	0.049942	2,119		2,119	347	2,466
40003-120500 Public Utilities	165.00	2.746795	116,531		116,531	19,115	135,646
40100-120500 Public Utilities	720.00	11.986016	508,499		508,499	83,410	591,909
50003-131900 Fleet Services	74.00	1.231896	52,262		52,262	8,573	60,835
50100-110600 Management & Budget	10.00	0.166472	7,062		7,062	1,158	8,221
C0003 Clerk - Board Svcs	5.00	0.083236	3,531		3,531	579	4,110
Environmental Protection	6.00	0.099883	4,237		4,237	695	4,933
Deputy County Administrator	6.00	0.099883	4,237		4,237	695	4,933
Affordable Housing	39.00	0.649243	27,544		27,544	4,518	32,062
Economic Development	27.00	0.449476	19,069		19,069	3,128	22,197
Performance Data & Analytics	65.00	1.082071	45,906		45,906	7,530	53,436
Customer Service & Supp	27.00	0.449476	19,069		19,069	3,128	22,197
Code Enforcement	105.00	1.747961	74,156		74,156	12,164	86,320
Development Services	245.00	4.078575	173,031		173,031	28,383	201,414
Engineering & Operations	433.00	7.208257	305,806		305,806	50,162	355,968
Capital Programs	62.00	1.032129	43,787		43,787	7,183	50,970
Environmental Services	52.00	0.865657	36,725		36,725	6,024	42,749
Extension Services	26.00	0.432828	18,362		18,362	3,012	21,374
Sunshine Line	71.00	1.181954	50,144		50,144	8,225	58,369
Children's Services	80.00	1.331780	56,500		56,500	9,268	65,768
Consumer and Veteran Svcs	29.00	0.482770	20,481		20,481	3,359	23,841
Aging Services	106.00	1.764608	74,862		74,862	12,280	87,142
Head Start	212.00	3.529216	149,725		149,725	24,560	174,284
Health Care Services	101.00	1.681372	71,331		71,331	11,700	83,032
Social Services	88.00	1.464958	62,150		62,150	10,195	72,344
Fire Rescue	1,384.00	23.039786	977,448		977,448	160,335	1,137,784
Library Services	375.00	6.242717	264,843		264,843	43,443	308,286
Parks & Recreation	215.00	3.579158	151,844		151,844	24,907	176,751
Conservation & Environ	167.00	2.780090	117,944		117,944	19,347	137,290

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Expressway Authority (EA)	1.00	0.016647	706		706	116	822
Port Tampa Bay (PTB)	1.00	0.016647	706		706	116	822
All Other	4.00	0.066589	2,825		2,825	463	3,288
Schedule .4 Total for System Admin Services	6,007.00	100.000000	4,242,436		4,242,436	650,600	4,893,036

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY22 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Enterprise PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100200 County Attorney	3.50	0.037836	679		679		679
00004-110800 Info & Innov	2,464.44	26.641011	478,193		478,193		478,193
00004-120900 Facilities Management	53.45	0.577803	10,371		10,371	4,155	14,526
00004-130020 Pet Resources	33.75	0.364843	6,549		6,549	2,623	9,172
00004-132200 Medical Examiner	24.50	0.264849	4,754		4,754	1,904	6,658
10902-102300 Planning Commission	48.75	0.526996	9,459		9,459	3,789	13,249
40100-120500 Public Utilities	57.03	0.616504	11,066		11,066	4,433	15,499
Environmental Protection	111.25	1.202631	21,587		21,587	8,647	30,234
Affordable Housing	0.58	0.006270	113		113	45	158
Performance Data & Analytics	0.42	0.004540	81		81	33	114
Customer Service & Supp	2.49	0.026917	483		483	193	677
Code Enforcement	36.86	0.398463	7,152		7,152	2,865	10,017
Development Services	6,245.47	67.514580	1,211,853		1,211,853	485,454	1,697,307
Engineering & Operations	4.61	0.049835	894		894	358	1,253
Capital Programs	20.04	0.216636	3,888		3,888	1,558	5,446
Consumer and Veteran Svcs	98.17	1.061234	19,049		19,049	7,631	26,679
Aging Services	3.50	0.037836	679		679	272	951
Fire Rescue	34.07	0.368302	6,611		6,611	2,648	9,259
Parks & Recreation	3.75	0.040538	728		728	291	1,019
Conservation & Environ	3.92	0.042376	761		761	305	1,065
Schedule .4 Total for Enterprise PMO	9,250.55	100.000000	1,794,950		1,794,950	527,204	2,322,154

Allocation Basis: Number of Enterprise Project Management Office Hours by Fund/Dept
Allocation Source: FY22 IIO - Enterprise Project Management Office - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - IT PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	2,120.80	42.073522	308,655		308,655		308,655
00004-132200 Medical Examiner	30.50	0.605075	4,439		4,439	2,325	6,764
Capital Programs	2,886.40	57.261887	420,078		420,078	220,034	640,112
Parks & Recreation	3.00	0.059516	437		437	229	665
Schedule .4 Total for IT PMO	5,040.70	100.000000	733,609		733,609	222,587	956,196

Allocation Basis: Number of IT Project Management Office Hours by Fund/Dept

Allocation Source: FY22 IIO - IT Project Management Office - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	76.00	1.190609	7,763		7,763	3,782	11,544
00004-100100 County Internal Auditor	1.00	0.015666	102		102		102
00004-100200 County Attorney	22.50	0.352483	2,298		2,298		2,298
00004-110001 County Administrator	10.25	0.160576	1,047		1,047		1,047
00004-110600 Mgmt & Budget	5.75	0.090079	587		587		587
00004-110650 Procurement Svcs	21.50	0.336817	2,196		2,196		2,196
00004-110700 Economic Development	3.50	0.054831	357		357	174	532
00004-110800 Info & Innov	3,376.50	52.895918	344,882		344,882		344,882
00004-120010 Communications	39.50	0.618803	4,035		4,035	1,965	6,000
00004-120100 Human Resources	193.00	3.023519	19,713		19,713	9,604	29,317
00004-130020 Pet Resources	7.25	0.113578	741		741	361	1,101
00004-131500 Homeless Services	15.25	0.238905	1,558		1,558	759	2,316
00004-132200 Medical Examiner	0.25	0.003916	26		26	12	38
00004-133010 Govt Relations & Strategic	31.50	0.493476	3,217		3,217	1,567	4,785
00004-133100 Ent Sol & QA	3.25	0.050914	332		332	162	494
00004-167000 Guardian Ad-Litem	4.25	0.066580	434		434	211	645
40003-120500 Public Utilities	1.50	0.023499	153		153	75	228
40100-120500 Public Utilities	1.00	0.015666	102		102	50	152
50003-131900 Fleet Services	0.75	0.011749	77		77	37	114
Affordable Housing	4.50	0.070497	460		460	224	683
Economic Development	15.00	0.234989	1,532		1,532	746	2,278
Performance Data & Analytics	1.00	0.015666	102		102	50	152
Customer Service & Supp	660.75	10.351245	67,490		67,490	32,879	100,369
Capital Programs	121.63	1.905444	12,423		12,423	6,052	18,476
Extension Services	2.25	0.035248	230		230	112	342
Sunshine Line	31.67	0.496139	3,235		3,235	1,576	4,811
Children's Services	107.50	1.684085	10,980		10,980	5,349	16,329
Consumer and Veteran Svcs	5.00	0.078330	511		511	249	759
Aging Services	22.56	0.353423	2,304		2,304	1,122	3,427
Head Start	24.09	0.377392	2,461		2,461	1,199	3,659
Health Care Services	1,552.25	24.317397	158,549		158,549	77,241	235,791
Social Services	4.33	0.067833	442		442	215	658
Fire Rescue	4.84	0.075823	494		494	241	735
Library Services	5.17	0.080993	528		528	257	785
Parks & Recreation	6.25	0.097912	638		638	311	949
Schedule .4 Total for Human Services	6,383.29	100.000000	652,000		652,000	146,581	798,581

Allocation Basis: Number of Human Services Hours by Fund/Dept
Allocation Source: FY22 IIO - Human Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	6.75	0.175470	528		528	225	754
00004-100100 County Internal Auditor	0.25	0.006499	20		20		20
00004-100200 County Attorney	28.00	0.727876	2,191		2,191		2,191
00004-110001 County Administrator	13.75	0.357439	1,076		1,076		1,076
00004-110600 Mgmt & Budget	0.25	0.006499	20		20		20
00004-110650 Procurement Svcs	4.50	0.116980	352		352		352
00004-110800 Info & Innov	1,054.90	27.422722	82,547		82,547		82,547
00004-120010 Communications	53.50	1.390763	4,186		4,186	1,788	5,974
00004-120100 Human Resources	18.00	0.467920	1,408		1,408	601	2,010
00004-120900 Facilities Management	134.75	3.502902	10,544		10,544	4,503	15,047
00004-130020 Pet Resources	41.00	1.065818	3,208		3,208	1,370	4,578
00004-131500 Homeless Services	3.25	0.084486	254		254	109	363
00004-132200 Medical Examiner	29.25	0.760370	2,289		2,289	977	3,266
00004-133010 Govt Relations & Strategic	5.75	0.149474	450		450	192	642
40003-120500 Public Utilities	161.75	4.204783	12,657		12,657	5,405	18,063
40100-120500 Public Utilities	532.05	13.830940	41,633		41,633	17,783	59,416
50003-131900 Fleet Services	32.50	0.844856	2,543		2,543	1,086	3,629
50100-110600 Management & Budget	8.00	0.207965	626		626	267	893
Environmental Protection	1.50	0.038993	117		117	50	167
Affordable Housing	32.50	0.844856	2,543		2,543	1,086	3,629
Economic Development	30.00	0.779867	2,348		2,348	1,003	3,350
Performance Data & Analytics	34.00	0.883849	2,661		2,661	1,136	3,797
Customer Service & Supp	19.75	0.513412	1,545		1,545	660	2,205
Code Enforcement	188.50	4.900164	14,750		14,750	6,299	21,050
Development Services	120.75	3.138964	9,449		9,449	4,035	13,484
Engineering & Operations	360.83	9.379980	28,235		28,235	12,059	40,294
Capital Programs	181.20	4.710396	14,179		14,179	6,055	20,234
Extension Services	0.75	0.019497	59		59	25	84
Sunshine Line	39.00	1.013827	3,052		3,052	1,303	4,355
Children's Services	28.00	0.727876	2,191		2,191	936	3,127
Consumer and Veteran Svcs	11.75	0.305448	919		919	393	1,312
Aging Services	77.00	2.001659	6,025		6,025	2,573	8,598
Head Start	49.25	1.280282	3,854		3,854	1,646	5,500
Health Care Services	21.75	0.565404	1,702		1,702	727	2,429
Social Services	29.50	0.766869	2,308		2,308	986	3,294
Fire Rescue	42.83	1.113390	3,351		3,351	1,431	4,783
Library Services	31.75	0.825359	2,484		2,484	1,061	3,545
Parks & Recreation	184.00	4.783184	14,398		14,398	6,149	20,547
Conservation & Environ	234.00	6.082962	18,311		18,311	7,820	26,131
Schedule .4 Total for Mobile Device Mgmt - Personnel	3,846.81	100.000000	301,016		301,016	91,740	392,756

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY22 IIO - Mobile Device Management - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	22.00	0.271907	972		972		972
00004-100100 County Internal Auditor	1.00	0.012359	44		44		44
00004-100200 County Attorney	8.00	0.098875	353		353		353
00004-110001 County Administrator	11.00	0.135954	486		486		486
00004-110600 Mgmt & Budget	19.00	0.234829	839		839		839
00004-110650 Procurement Svcs	7.00	0.086516	309		309		309
00004-110800 Info & Innov	191.00	2.360648	8,439		8,439		8,439
00004-120010 Communications	60.00	0.741565	2,651		2,651		2,651
00004-120100 Human Resources	25.00	0.308985	1,105		1,105		1,105
00004-120900 Facilities Management	269.00	3.324682	11,885		11,885		11,885
00004-130020 Pet Resources	109.00	1.347176	4,816		4,816		4,816
00004-131500 Homeless Services	15.00	0.185391	663		663		663
00004-132200 Medical Examiner	29.00	0.358423	1,281		1,281		1,281
00004-133010 Govt Relations & Strategic	10.00	0.123594	442		442		442
00004-133100 Ent Sol & QA	3.00	0.037078	133		133		133
40003-120500 Public Utilities	125.00	1.544926	5,523		5,523		5,523
40100-120500 Public Utilities	2,281.00	28.191817	100,783		100,783		100,783
50003-131900 Fleet Services	38.00	0.469658	1,679		1,679		1,679
Affordable Housing	41.00	0.506736	1,812		1,812		1,812
Economic Development	55.00	0.679768	2,430		2,430		2,430
Performance Data & Analytics	45.00	0.556174	1,988		1,988		1,988
Customer Service & Supp	34.00	0.420220	1,502		1,502		1,502
Code Enforcement	367.00	4.535904	16,215		16,215		16,215
Development Services	599.00	7.403288	26,466		26,466		26,466
Engineering & Operations	999.00	12.347052	44,139		44,139		44,139
Sunshine Line	75.00	0.926956	3,314		3,314		3,314
Children's Services	65.00	0.803362	2,872		2,872		2,872
Consumer and Veteran Svcs	25.00	0.308985	1,105		1,105		1,105
Aging Services	130.00	1.606724	5,744		5,744		5,744
Head Start	151.00	1.866271	6,672		6,672		6,672
Health Care Services	49.00	0.605611	2,165		2,165		2,165
Social Services	23.00	0.284266	1,016		1,016		1,016
Fire Rescue	1,234.00	15.251514	54,523		54,523		54,523
Library Services	187.00	2.311210	8,262		8,262		8,262
Parks & Recreation	374.00	4.622420	16,525		16,525		16,525
Conservation & Environ	415.00	5.129156	18,336		18,336		18,336
Schedule .4 Total for Mobile Device Mgmt - Operating	8,091.00	100.000000	357,490		357,490	0	357,490

Allocation Basis: Number of Mobile Device Accounts by Fund/Dept
Allocation Source: FY22 IIO - Mobile Device Management - Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	31.00	0.516065	5,838		5,838	1,502	7,340
00004-100100 County Internal Auditor	5.00	0.083236	942		942		942
00004-100200 County Attorney	60.00	0.998835	11,300		11,300		11,300
00004-101300 Sheriff	3.00	0.049942	565		565	145	710
00004-101500 State Attorney Part I	7.00	0.116531	1,318		1,318	339	1,657
00004-101550 State Atty Part II (Victim Conservation)	2.00	0.033294	377		377	97	473
00004-102550 Soil & Water Conservation	3.00	0.049942	565		565	145	710
00004-110001 County Administrator	14.00	0.233061	2,637		2,637		2,637
00004-110600 Mgmt & Budget	25.00	0.416181	4,708		4,708		4,708
00004-110650 Procurement Svcs	32.00	0.532712	6,027		6,027		6,027
00004-110700 Economic Development	2.00	0.033294	377		377	97	473
00004-110800 Info & Innov	255.00	4.245047	48,026		48,026		48,026
00004-120010 Communications	48.00	0.799068	9,040		9,040	2,325	11,366
00004-120100 Human Resources	61.00	1.015482	11,489		11,489	2,955	14,444
00004-120900 Facilities Management	190.00	3.162977	35,784		35,784	9,205	44,989
00004-130020 Pet Resources	84.00	1.398369	15,820		15,820	4,069	19,890
00004-131500 Homeless Services	20.00	0.332945	3,767		3,767	969	4,736
00004-132200 Medical Examiner	47.00	0.782421	8,852		8,852	2,277	11,129
00004-133010 Govt Relations & Strategic	17.00	0.283003	3,202		3,202	824	4,025
00004-133100 Ent Sol & QA	90.00	1.498252	16,950		16,950	4,360	21,310
00004-167000 Guardian Ad-Litem	97.00	1.614783	18,269		18,269	4,699	22,968
10300-120860 Community Infrastructure	10.00	0.166472	1,883		1,883	484	2,368
10902-102300 Planning Commission	3.00	0.049942	565		565	145	710
40003-120500 Public Utilities	165.00	2.746795	31,076		31,076	7,993	39,069
40100-120500 Public Utilities	720.00	11.986016	135,603		135,603	34,881	170,484
50003-131900 Fleet Services	74.00	1.231896	13,937		13,937	3,585	17,522
50100-110600 Management & Budget	10.00	0.166472	1,883		1,883	484	2,368
C0003 Clerk - Board Svcs	5.00	0.083236	942		942	242	1,184
Environmental Protection	6.00	0.099883	1,130		1,130	291	1,421
Deputy County Administrator	6.00	0.099883	1,130		1,130	291	1,421
Affordable Housing	39.00	0.649243	7,345		7,345	1,889	9,234
Economic Development	27.00	0.449476	5,085		5,085	1,308	6,393
Performance Data & Analytics	65.00	1.082071	12,242		12,242	3,149	15,391
Customer Service & Supp	27.00	0.449476	5,085		5,085	1,308	6,393
Code Enforcement	105.00	1.747961	19,776		19,776	5,087	24,862
Development Services	245.00	4.078575	46,143		46,143	11,869	58,012
Engineering & Operations	433.00	7.208257	81,550		81,550	20,977	102,527
Capital Programs	62.00	1.032129	11,677		11,677	3,004	14,681
Environmental Services	52.00	0.865657	9,794		9,794	2,519	12,313
Extension Services	26.00	0.432828	4,897		4,897	1,260	6,156
Sunshine Line	71.00	1.181954	13,372		13,372	3,440	16,811
Children's Services	80.00	1.331780	15,067		15,067	3,876	18,943
Consumer and Veteran Svcs	29.00	0.482770	5,462		5,462	1,405	6,867
Aging Services	106.00	1.764608	19,964		19,964	5,135	25,099
Head Start	212.00	3.529216	39,928		39,928	10,270	50,198
Health Care Services	101.00	1.681372	19,022		19,022	4,893	23,915
Social Services	88.00	1.464958	16,574		16,574	4,263	20,837
Fire Rescue	1,384.00	23.039786	260,660		260,660	67,051	327,712
Library Services	375.00	6.242717	70,627		70,627	18,167	88,794
Parks & Recreation	215.00	3.579158	40,493		40,493	10,416	50,908
Conservation & Environ	167.00	2.780090	31,452		31,452	8,090	39,543

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Expressway Authority (EA)	1.00	0.016647	188		188	48	237
Port Tampa Bay (PTB)	1.00	0.016647	188		188	48	237
All Other	4.00	0.066589	753		753	194	947
Schedule .4 Total for Chief Information Security Office	6,007.00	100.000000	1,131,345		1,131,345	272,070	1,403,415

Allocation Basis: Number of Network Accounts by Fund/Dept
 Allocation Source: FY22 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Public Safety

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110650 Procurement Svcs	0.42	0.004516	52		52		52
00004-110800 Info & Innov	1,854.14	19.936410	230,629		230,629		230,629
00004-120010 Communications	1.00	0.010752	124		124	47	171
00004-120100 Human Resources	1.00	0.010752	124		124	47	171
00004-120900 Facilities Management	138.00	1.483828	17,165		17,165	6,444	23,609
00004-132200 Medical Examiner	433.83	4.664703	53,962		53,962	20,257	74,219
50003-131900 Fleet Services	4.00	0.043010	498		498	187	684
Performance Data & Analytics	335.60	3.608497	41,744		41,744	15,670	57,414
Code Enforcement	0.42	0.004516	52		52	20	72
Engineering & Operations	68.50	0.736538	8,520		8,520	3,198	11,719
Capital Programs	13.00	0.139781	1,617		1,617	607	2,224
Extension Services	21.00	0.225800	2,612		2,612	981	3,593
Aging Services	0.50	0.005376	62		62	23	85
Fire Rescue	6,427.86	69.114769	799,536		799,536	300,135	1,099,671
Parks & Recreation	1.00	0.010752	124		124	47	171
Schedule .4 Total for Public Safety	9,300.27	100.000000	1,156,823		1,156,823	347,661	1,504,484

Allocation Basis: Number of Public Safety Hours by Fund/Dept
 Allocation Source: FY22 IIO - Public Safety - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - DCA Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	22.50	0.477454	2,687		2,687		2,687
00004-100200 County Attorney	3.50	0.074271	418		418		418
00004-110600 Mgmt & Budget	0.25	0.005305	30		30		30
00004-110650 Procurement Svcs	28.60	0.606897	3,416		3,416		3,416
00004-110800 Info & Innov	2,011.05	42.674801	240,190		240,190		240,190
00004-120010 Communications	0.75	0.015915	90		90	48	138
00004-120100 Human Resources	0.50	0.010610	60		60	32	92
00004-120900 Facilities Management	983.00	20.859416	117,405		117,405	63,050	180,455
00004-130020 Pet Resources	866.50	18.387268	103,491		103,491	55,577	159,068
00004-132200 Medical Examiner	1.50	0.031830	179		179	96	275
00004-133010 Govt Relations & Strategic	0.25	0.005305	30		30	16	46
00004-133100 Ent Sol & QA	3.60	0.076393	430		430	231	661
40100-120500 Public Utilities	14.25	0.302387	1,702		1,702	914	2,616
50003-131900 Fleet Services	306.75	6.509284	36,637		36,637	19,675	56,312
Affordable Housing	0.25	0.005305	30		30	16	46
Economic Development	2.00	0.042440	239		239	128	367
Customer Service & Supp	1.50	0.031830	179		179	96	275
Code Enforcement	59.75	1.267905	7,136		7,136	3,832	10,969
Engineering & Operations	2.00	0.042440	239		239	128	367
Capital Programs	45.00	0.954907	5,375		5,375	2,886	8,261
Consumer and Veteran Svcs	110.75	2.350133	13,227		13,227	7,103	20,331
Health Care Services	0.50	0.010610	60		60	32	92
Social Services	0.50	0.010610	60		60	32	92
Fire Rescue	5.25	0.111406	627		627	337	964
Library Services	67.50	1.432361	8,062		8,062	4,329	12,391
Parks & Recreation	128.50	2.726790	15,347		15,347	8,242	23,589
Conservation & Environ	46.00	0.976127	5,494		5,494	2,950	8,444
Schedule .4 Total for DCA Client Services	4,712.50	100.000000	562,838		562,838	169,752	732,590

Allocation Basis: Number of DCA Client Services Hours by Fund/Dept
Allocation Source: FY22 IIO - DCA Client Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Internal Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	111.75	11.729205	67,543		67,543		67,543
00004-120900 Facilities Management	8.50	0.892154	5,137		5,137	1,742	6,879
00004-130020 Pet Resources	2.00	0.209919	1,209		1,209	410	1,619
40100-120500 Public Utilities	1.00	0.104959	604		604	205	809
50003-131900 Fleet Services	0.50	0.052480	302		302	102	405
Performance Data & Analytics	36.00	3.778536	21,759		21,759	7,377	29,136
Capital Programs	19.00	1.994227	11,484		11,484	3,894	15,377
Extension Services	3.00	0.314878	1,813		1,813	615	2,428
Children's Services	0.50	0.052480	302		302	102	405
Fire Rescue	766.00	80.398846	462,980		462,980	156,976	619,956
Library Services	1.00	0.104959	604		604	205	809
Parks & Recreation	2.50	0.262398	1,511		1,511	512	2,023
Conservation & Environ	1.00	0.104959	604		604	205	809
Schedule .4 Total for Internal Client Services	952.75	100.000000	575,854		575,854	172,345	748,199

Allocation Basis: Number of Internal Client Services Hours by Fund/Dept
Allocation Source: FY22 IIO - Internal Client Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	0.84	0.004298	125		125		125
00004-100200 County Attorney	29.77	0.152334	4,416		4,416		4,416
00004-102550 Soil & Water Conservation	0.33	0.001689	49		49	26	75
00004-110001 County Administrator	151.49	0.775179	22,470		22,470		22,470
00004-110600 Mgmt & Budget	11.08	0.056697	1,644		1,644		1,644
00004-110650 Procurement Svcs	669.59	3.426311	99,319		99,319		99,319
00004-110800 Info & Innov	7,551.56	38.641552	1,120,108		1,120,108		1,120,108
00004-120010 Communications	18.83	0.096354	2,793		2,793	1,495	4,288
00004-120100 Human Resources	378.62	1.937410	56,160		56,160	30,058	86,218
00004-120900 Facilities Management	2,024.61	10.359988	300,306		300,306	160,731	461,037
00004-130020 Pet Resources	60.07	0.307380	8,910		8,910	4,769	13,679
00004-131500 Homeless Services	5.89	0.030139	874		874	468	1,341
00004-132200 Medical Examiner	579.80	2.966853	86,001		86,001	46,029	132,030
00004-133010 Govt Relations & Strategic	102.57	0.524854	15,214		15,214	8,143	23,357
00004-133100 Ent Sol & QA	40.43	0.206881	5,997		5,997	3,209	9,206
40003-120500 Public Utilities	599.71	3.068733	88,954		88,954	47,610	136,563
40100-120500 Public Utilities	327.60	1.676339	48,592		48,592	26,007	74,600
50003-131900 Fleet Services	90.79	0.464575	13,467		13,467	7,208	20,674
50100-110600 Management & Budget	112.88	0.577610	16,743		16,743	8,961	25,705
Affordable Housing	1,092.06	5.588103	161,983		161,983	86,696	248,679
Economic Development	9.41	0.048151	1,396		1,396	747	2,143
Performance Data & Analytics	139.21	0.712342	20,649		20,649	11,051	31,700
Customer Service & Supp	1,763.98	9.026337	261,648		261,648	140,038	401,686
Code Enforcement	387.84	1.984589	57,528		57,528	30,790	88,317
Development Services	23.79	0.121734	3,529		3,529	1,889	5,417
Engineering & Operations	291.76	1.492944	43,276		43,276	23,162	66,438
Capital Programs	49.27	0.252116	7,308		7,308	3,911	11,219
Extension Services	2.50	0.012793	371		371	198	569
Sunshine Line	16.85	0.086222	2,499		2,499	1,338	3,837
Children's Services	196.33	1.004626	29,121		29,121	15,586	44,707
Consumer and Veteran Svcs	50.92	0.260559	7,553		7,553	4,042	11,595
Aging Services	20.48	0.104797	3,038		3,038	1,626	4,664
Head Start	29.71	0.152027	4,407		4,407	2,359	6,765
Health Care Services	767.58	3.927729	113,854		113,854	60,936	174,790
Social Services	47.83	0.244747	7,094		7,094	3,797	10,892
Fire Rescue	767.46	3.927115	113,836		113,836	60,927	174,763
Library Services	40.62	0.207854	6,025		6,025	3,225	9,250
Parks & Recreation	985.68	5.043753	146,204		146,204	78,251	224,455
Conservation & Environ	102.85	0.526286	15,256		15,256	8,165	23,421
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	19,542.59	100.000000	2,898,714		2,898,714	883,447	3,782,161

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept
Allocation Source: FY22 IIO - Enterprise Information Management - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	31.00	0.516065	7,298		7,298		7,298
00004-100100 County Internal Auditor	5.00	0.083236	1,177		1,177		1,177
00004-100200 County Attorney	60.00	0.998835	14,126		14,126		14,126
00004-101300 Sheriff	3.00	0.049942	706		706		706
00004-101500 State Attorney Part I	7.00	0.116531	1,648		1,648		1,648
00004-101550 State Atty Part II (Victim	2.00	0.033294	471		471		471
00004-102550 Soil & Water Conservation	3.00	0.049942	706		706		706
00004-110001 County Administrator	14.00	0.233061	3,296		3,296		3,296
00004-110600 Mgmt & Budget	25.00	0.416181	5,886		5,886		5,886
00004-110650 Procurement Svcs	32.00	0.532712	7,534		7,534		7,534
00004-110700 Economic Development	2.00	0.033294	471		471		471
00004-110800 Info & Innov	255.00	4.245047	60,035		60,035		60,035
00004-120010 Communications	48.00	0.799068	11,301		11,301		11,301
00004-120100 Human Resources	61.00	1.015482	14,361		14,361		14,361
00004-120900 Facilities Management	190.00	3.162977	44,732		44,732		44,732
00004-130020 Pet Resources	84.00	1.398369	19,776		19,776		19,776
00004-131500 Homeless Services	20.00	0.332945	4,709		4,709		4,709
00004-132200 Medical Examiner	47.00	0.782421	11,065		11,065		11,065
00004-133010 Govt Relations & Strategic	17.00	0.283003	4,002		4,002		4,002
00004-133100 Ent Sol & QA	90.00	1.498252	21,189		21,189		21,189
00004-167000 Guardian Ad-Litem	97.00	1.614783	22,837		22,837		22,837
10300-120860 Community Infrastructure	10.00	0.166472	2,354		2,354		2,354
10902-102300 Planning Commission	3.00	0.049942	706		706		706
40003-120500 Public Utilities	165.00	2.746795	38,846		38,846		38,846
40100-120500 Public Utilities	720.00	11.986016	169,510		169,510		169,510
50003-131900 Fleet Services	74.00	1.231896	17,422		17,422		17,422
50100-110600 Management & Budget	10.00	0.166472	2,354		2,354		2,354
C0003 Clerk - Board Svcs	5.00	0.083236	1,177		1,177		1,177
Environmental Protection	6.00	0.099883	1,413		1,413		1,413
Deputy County Administrator	6.00	0.099883	1,413		1,413		1,413
Affordable Housing	39.00	0.649243	9,182		9,182		9,182
Economic Development	27.00	0.449476	6,357		6,357		6,357
Performance Data & Analytics	65.00	1.082071	15,303		15,303		15,303
Customer Service & Supp	27.00	0.449476	6,357		6,357		6,357
Code Enforcement	105.00	1.747961	24,720		24,720		24,720
Development Services	245.00	4.078575	57,680		57,680		57,680
Engineering & Operations	433.00	7.208257	101,941		101,941		101,941
Capital Programs	62.00	1.032129	14,597		14,597		14,597
Environmental Services	52.00	0.865657	12,242		12,242		12,242
Extension Services	26.00	0.432828	6,121		6,121		6,121
Sunshine Line	71.00	1.181954	16,716		16,716		16,716
Children's Services	80.00	1.331780	18,834		18,834		18,834
Consumer and Veteran Svcs	29.00	0.482770	6,827		6,827		6,827
Aging Services	106.00	1.764608	24,956		24,956		24,956
Head Start	212.00	3.529216	49,911		49,911		49,911
Health Care Services	101.00	1.681372	23,778		23,778		23,778
Social Services	88.00	1.464958	20,718		20,718		20,718
Fire Rescue	1,384.00	23.039786	325,835		325,835		325,835
Library Services	375.00	6.242717	88,286		88,286		88,286
Parks & Recreation	215.00	3.579158	50,617		50,617		50,617
Conservation & Environ	167.00	2.780090	39,317		39,317		39,317

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Expressway Authority (EA)	1.00	0.016647	235		235		235
Port Tampa Bay (PTB)	1.00	0.016647	235		235		235
All Other	4.00	0.066589	942		942		942
Schedule .4 Total for Ent Info Mgt Svcs - Operating	6,007.00	100.000000	1,414,229		1,414,229	0	1,414,229

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY22 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Direct

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	411.47	0.073922	411		411		411
00004-100100 County Internal Auditor	205.74	0.036962	206		206		206
00004-100200 County Attorney	822.94	0.147843	823		823		823
00004-102550 Soil & Water Conservation	205.74	0.036962	206		206		206
00004-110001 County Administrator	2,734.88	0.491328	2,735		2,735		2,735
00004-110600 Mgmt & Budget	5,178.94	0.930410	5,179		5,179		5,179
00004-110650 Procurement Svcs	822.94	0.147843	823		823		823
00004-110800 Info & Innov	155,727.00	27.976768	155,727		155,727		155,727
00004-120010 Communications	1,500.47	0.269563	1,500		1,500		1,500
00004-120100 Human Resources	54,349.47	9.764026	54,350		54,350		54,350
00004-120900 Facilities Management	4,089.94	0.734769	4,090		4,090		4,090
00004-130020 Pet Resources	3,975.34	0.714180	3,975		3,975		3,975
00004-131500 Homeless Services	205.73	0.036960	206		206		206
00004-132200 Medical Examiner	617.20	0.110882	617		617		617
00004-133010 Govt Relations & Strategic	617.20	0.110882	617		617		617
00004-133100 Ent Sol & QA	31,581.00	5.673610	31,581		31,581		31,581
00004-167000 Guardian Ad-Litem	205.73	0.036960	206		206		206
00101-801100 Supervisor of Elections	8,264.40	1.484721	8,264		8,264		8,264
10300-120860 Community Infrastructure	205.73	0.036960	206		206		206
40003-120500 Public Utilities	7,828.73	1.406452	7,829		7,829		7,829
40100-120500 Public Utilities	2,263.08	0.406568	2,263		2,263		2,263
50003-131900 Fleet Services	2,383.73	0.428243	2,384		2,384		2,384
50100-110600 Management & Budget	205.73	0.036960	206		206		206
Affordable Housing	411.47	0.073922	411		411		411
Economic Development	205.73	0.036960	206		206		206
Performance Data & Analytics	32,670.00	5.869252	32,670		32,670		32,670
Customer Service & Supp	156,685.20	28.148911	156,685		156,685		156,685
Code Enforcement	20,596.60	3.700234	20,597		20,597		20,597
Development Services	19,277.34	3.463225	19,277		19,277		19,277
Public Utilities	6,333.20	1.137776	6,333		6,333		6,333
Engineering & Operations	3,618.14	0.650008	3,618		3,618		3,618
Capital Programs	411.47	0.073922	411		411		411
Extension Services	205.73	0.036960	206		206		206
Sunshine Line	411.47	0.073922	411		411		411
Children's Services	7,078.37	1.271648	7,078		7,078		7,078
Consumer and Veteran Svcs	411.47	0.073922	411		411		411
Aging Services	411.47	0.073922	411		411		411
Head Start	411.47	0.073922	411		411		411
Health Care Services	9,379.87	1.685118	9,380		9,380		9,380
Social Services	411.47	0.073922	411		411		411
Fire Rescue	4,526.16	0.813137	4,526		4,526		4,526
Library Services	3,678.47	0.660847	3,678		3,678		3,678
Conservation & Environ	5,091.47	0.914696	5,091		5,091		5,091
Schedule .4 Total for Ent Info Mgt Svcs - Direct	556,629.70	100.000000	556,630		556,630	0	556,630

Allocation Basis: Enterprise Information Management Costs by Fund/Dept
Allocation Source: FY22 IIO - Enterprise Information Management - Direct Bill Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
00004-100001 Board of Commissioners	117,834	3,194	37,970	13,028	9,837
00004-100100 County Internal Auditor	16,742	671	4,337	1,205	1,696
00004-100200 County Attorney	170,535	8,055	52,044	10,086	21,370
00004-101300 Sheriff	7,557	0	3,674	0	0
00004-101500 State Attorney Part I	17,634	0	8,574	0	0
00004-101550 State Atty Part II (Victim	5,038	0	2,450	0	0
00004-102550 Soil & Water Conservation	9,187	463	3,674	886	0
00004-110001 County Administrator	64,579	889	12,144	1,128	6,784
00004-110600 Mgmt & Budget	75,322	2,542	21,685	4,030	10,516
00004-110650 Procurement Svcs	197,992	5,848	27,757	8,191	13,569
00004-110700 Economic Development	6,926	0	2,450	0	1,357
00004-110800 Info & Innov	5,340,552	277,067	221,188	1,288,599	228,629
00004-120010 Communications	191,643	6,165	58,792	11,951	31,886
00004-120100 Human Resources	420,475	31,431	74,714	32,604	29,512
00004-120900 Facilities Management	1,322,450	26,204	232,717	35,292	64,790
00004-130020 Pet Resources	477,114	16,687	102,885	14,177	36,635
00004-131500 Homeless Services	73,014	2,621	24,496	6,980	8,141
00004-132200 Medical Examiner	374,997	6,356	57,567	7,454	17,639
00004-133010 Govt Relations & Strategic	102,377	7,297	20,822	13,547	8,820
00004-133100 Ent Sol & QA	302,324	6,175	110,234	8,696	18,657
00004-167000 Guardian Ad-Litem	279,051	5,033	118,808	3,369	25,441
00101-801100 Supervisor of Elections	8,367	103	0	0	0
10300-120860 Community Infrastructure	29,128	0	12,248	0	3,731
10902-102300 Planning Commission	20,806	0	3,674	0	0
40003-120500 Public Utilities	711,431	29,522	202,096	44,111	53,935
40100-120500 Public Utilities	2,691,417	114,078	881,875	210,272	297,150
50003-131900 Fleet Services	317,169	7,343	90,637	12,429	25,102
50100-110600 Management & Budget	60,517	1,993	12,248	3,138	3,392
C0003 Clerk - Board Svcs	12,595	0	6,124	0	0
13th Judicial Circuit	154	154	0	0	0
Environmental Protection	45,891	375	7,349	0	0
Deputy County Administrator	21,220	0	7,349	0	6,106
Affordable Housing	388,846	8,322	47,768	10,916	15,943
Economic Development	117,867	9,856	33,070	15,313	13,908
Performance Data & Analytics	391,087	9,693	79,614	26,757	33,921
Customer Service & Supp	778,557	13,510	33,070	21,759	11,872
Code Enforcement	553,580	23,711	128,607	55,043	43,080
Development Services	2,608,223	42,355	300,083	75,128	111,601
Public Utilities	6,333	0	0	0	0
Engineering & Operations	1,578,395	69,229	530,350	120,634	129,919
Capital Programs	964,702	14,923	75,939	45,373	26,459
Environmental Services	158,471	0	63,691	0	27,476
Extension Services	101,442	4,092	31,845	8,350	16,282
Sunshine Line	237,032	15,271	86,963	12,267	13,908
Children's Services	334,227	10,880	97,986	16,429	30,868
Consumer and Veteran Svcs	166,878	7,187	35,520	12,232	12,212
Aging Services	460,455	87,715	129,832	34,341	47,490
Head Start	863,949	27,572	259,663	87,997	191,316
Health Care Services	760,342	18,179	123,707	29,842	33,243
Social Services	350,280	21,652	107,785	47,162	43,419
Fire Rescue	5,791,739	51,880	1,695,164	49,789	234,396
Library Services	1,653,208	28,864	459,310	36,808	604,138

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
Parks & Recreation	960,457	40,940	263,338	37,416	50,543
Conservation & Environ	595,676	26,490	204,546	29,914	35,278
Expressway Authority (EA)	2,519	0	1,225	0	0
Port Tampa Bay (PTB)	2,519	0	1,225	0	0
All Other	10,076	0	4,899	0	0
Direct Bill	0	0	0	0	0
Total	33,328,899	1,092,589	7,217,783	2,504,641	2,651,966

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
00004-100001 Board of Commissioners	25,485	0	0	11,544	754
00004-100100 County Internal Auditor	3,531	0	0	102	20
00004-100200 County Attorney	42,375	679	0	2,298	2,191
00004-101300 Sheriff	2,466	0	0	0	0
00004-101500 State Attorney Part I	5,755	0	0	0	0
00004-101550 State Atty Part II (Victim	1,644	0	0	0	0
00004-102550 Soil & Water Conservation	2,466	0	0	0	0
00004-110001 County Administrator	9,887	0	0	1,047	1,076
00004-110600 Mgmt & Budget	17,656	0	0	587	20
00004-110650 Procurement Svcs	22,600	0	0	2,196	352
00004-110700 Economic Development	1,644	0	0	532	0
00004-110800 Info & Innov	180,093	478,193	308,655	344,882	82,547
00004-120010 Communications	39,461	0	0	6,000	5,974
00004-120100 Human Resources	50,148	0	0	29,317	2,010
00004-120900 Facilities Management	156,198	14,526	0	0	15,047
00004-130020 Pet Resources	69,056	9,172	0	1,101	4,578
00004-131500 Homeless Services	16,442	0	0	2,316	363
00004-132200 Medical Examiner	38,639	6,658	6,764	38	3,266
00004-133010 Govt Relations & Strategic	13,976	0	0	4,785	642
00004-133100 Ent Sol & QA	73,989	0	0	494	0
00004-167000 Guardian Ad-Litem	79,743	0	0	645	0
00101-801100 Supervisor of Elections	0	0	0	0	0
10300-120860 Community Infrastructure	8,221	0	0	0	0
10902-102300 Planning Commission	2,466	13,249	0	0	0
40003-120500 Public Utilities	135,646	0	0	228	18,063
40100-120500 Public Utilities	591,909	15,499	0	152	59,416
50003-131900 Fleet Services	60,835	0	0	114	3,629
50100-110600 Management & Budget	8,221	0	0	0	893
C0003 Clerk - Board Svcs	4,110	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Environmental Protection	4,933	30,234	0	0	167
Deputy County Administrator	4,933	0	0	0	0
Affordable Housing	32,062	158	0	683	3,629
Economic Development	22,197	0	0	2,278	3,350
Performance Data & Analytics	53,436	114	0	152	3,797
Customer Service & Supp	22,197	677	0	100,369	2,205
Code Enforcement	86,320	10,017	0	0	21,050
Development Services	201,414	1,697,307	0	0	13,484
Public Utilities	0	0	0	0	0
Engineering & Operations	355,968	1,253	0	0	40,294
Capital Programs	50,970	5,446	640,112	18,476	20,234
Environmental Services	42,749	0	0	0	0
Extension Services	21,374	0	0	342	84
Sunshine Line	58,369	0	0	4,811	4,355
Children's Services	65,768	0	0	16,329	3,127
Consumer and Veteran Svcs	23,841	26,679	0	759	1,312
Aging Services	87,142	951	0	3,427	8,598
Head Start	174,284	0	0	3,659	5,500
Health Care Services	83,032	0	0	235,791	2,429
Social Services	72,344	0	0	658	3,294
Fire Rescue	1,137,784	9,259	0	735	4,783
Library Services	308,286	0	0	785	3,545

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
Parks & Recreation	176,751	1,019	665	949	20,547
Conservation & Environ	137,290	1,065	0	0	26,131
Expressway Authority (EA)	822	0	0	0	0
Port Tampa Bay (PTB)	822	0	0	0	0
All Other	3,288	0	0	0	0
Direct Bill	0	0	0	0	0
Total	4,893,036	2,322,154	956,196	798,581	392,756

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
00004-100001 Board of Commissioners	972	7,340	0	0	0
00004-100100 County Internal Auditor	44	942	0	2,687	0
00004-100200 County Attorney	353	11,300	0	418	0
00004-101300 Sheriff	0	710	0	0	0
00004-101500 State Attorney Part I	0	1,657	0	0	0
00004-101550 State Atty Part II (Victim	0	473	0	0	0
00004-102550 Soil & Water Conservation	0	710	0	0	0
00004-110001 County Administrator	486	2,637	0	0	0
00004-110600 Mgmt & Budget	839	4,708	0	30	0
00004-110650 Procurement Svcs	309	6,027	52	3,416	0
00004-110700 Economic Development	0	473	0	0	0
00004-110800 Info & Innov	8,439	48,026	230,629	240,190	67,543
00004-120010 Communications	2,651	11,366	171	138	0
00004-120100 Human Resources	1,105	14,444	171	92	0
00004-120900 Facilities Management	11,885	44,989	23,609	180,455	6,879
00004-130020 Pet Resources	4,816	19,890	0	159,068	1,619
00004-131500 Homeless Services	663	4,736	0	0	0
00004-132200 Medical Examiner	1,281	11,129	74,219	275	0
00004-133010 Govt Relations & Strategic	442	4,025	0	46	0
00004-133100 Ent Sol & QA	133	21,310	0	661	0
00004-167000 Guardian Ad-Litem	0	22,968	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0	0
10300-120860 Community Infrastructure	0	2,368	0	0	0
10902-102300 Planning Commission	0	710	0	0	0
40003-120500 Public Utilities	5,523	39,069	0	0	0
40100-120500 Public Utilities	100,783	170,484	0	2,616	809
50003-131900 Fleet Services	1,679	17,522	684	56,312	405
50100-110600 Management & Budget	0	2,368	0	0	0
C0003 Clerk - Board Svcs	0	1,184	0	0	0
13th Judicial Circuit	0	0	0	0	0
Environmental Protection	0	1,421	0	0	0
Deputy County Administrator	0	1,421	0	0	0
Affordable Housing	1,812	9,234	0	46	0
Economic Development	2,430	6,393	0	367	0
Performance Data & Analytics	1,988	15,391	57,414	0	29,136
Customer Service & Supp	1,502	6,393	0	275	0
Code Enforcement	16,215	24,862	72	10,969	0
Development Services	26,466	58,012	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	44,139	102,527	11,719	367	0
Capital Programs	0	14,681	2,224	8,261	15,377
Environmental Services	0	12,313	0	0	0
Extension Services	0	6,156	3,593	0	2,428
Sunshine Line	3,314	16,811	0	0	0
Children's Services	2,872	18,943	0	0	405
Consumer and Veteran Svcs	1,105	6,867	0	20,331	0
Aging Services	5,744	25,099	85	0	0
Head Start	6,672	50,198	0	0	0
Health Care Services	2,165	23,915	0	92	0
Social Services	1,016	20,837	0	92	0
Fire Rescue	54,523	327,712	1,099,671	964	619,956
Library Services	8,262	88,794	0	12,391	809

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
Parks & Recreation	16,525	50,908	171	23,589	2,023
Conservation & Environ	18,336	39,543	0	8,444	809
Expressway Authority (EA)	0	237	0	0	0
Port Tampa Bay (PTB)	0	237	0	0	0
All Other	0	947	0	0	0
Direct Bill	0	0	0	0	0
Total	357,490	1,403,415	1,504,484	732,590	748,199

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
00004-100001 Board of Commissioners	0	7,298	411
00004-100100 County Internal Auditor	125	1,177	206
00004-100200 County Attorney	4,416	14,126	823
00004-101300 Sheriff	0	706	0
00004-101500 State Attorney Part I	0	1,648	0
00004-101550 State Atty Part II (Victim	0	471	0
00004-102550 Soil & Water Conservation	75	706	206
00004-110001 County Administrator	22,470	3,296	2,735
00004-110600 Mgmt & Budget	1,644	5,886	5,179
00004-110650 Procurement Svcs	99,319	7,534	823
00004-110700 Economic Development	0	471	0
00004-110800 Info & Innov	1,120,108	60,035	155,727
00004-120010 Communications	4,288	11,301	1,500
00004-120100 Human Resources	86,218	14,361	54,350
00004-120900 Facilities Management	461,037	44,732	4,090
00004-130020 Pet Resources	13,679	19,776	3,975
00004-131500 Homeless Services	1,341	4,709	206
00004-132200 Medical Examiner	132,030	11,065	617
00004-133010 Govt Relations & Strategic	23,357	4,002	617
00004-133100 Ent Sol & QA	9,206	21,189	31,581
00004-167000 Guardian Ad-Litem	0	22,837	206
00101-801100 Supervisor of Elections	0	0	8,264
10300-120860 Community Infrastructure	0	2,354	206
10902-102300 Planning Commission	0	706	0
40003-120500 Public Utilities	136,563	38,846	7,829
40100-120500 Public Utilities	74,600	169,510	2,263
50003-131900 Fleet Services	20,674	17,422	2,384
50100-110600 Management & Budget	25,705	2,354	206
C0003 Clerk - Board Svcs	0	1,177	0
13th Judicial Circuit	0	0	0
Environmental Protection	0	1,413	0
Deputy County Administrator	0	1,413	0
Affordable Housing	248,679	9,182	411
Economic Development	2,143	6,357	206
Performance Data & Analytics	31,700	15,303	32,670
Customer Service & Supp	401,686	6,357	156,685
Code Enforcement	88,317	24,720	20,597
Development Services	5,417	57,680	19,277
Public Utilities	0	0	6,333
Engineering & Operations	66,438	101,941	3,618
Capital Programs	11,219	14,597	411
Environmental Services	0	12,242	0
Extension Services	569	6,121	206
Sunshine Line	3,837	16,716	411
Children's Services	44,707	18,834	7,078
Consumer and Veteran Svcs	11,595	6,827	411
Aging Services	4,664	24,956	411
Head Start	6,765	49,911	411
Health Care Services	174,790	23,778	9,380
Social Services	10,892	20,718	411
Fire Rescue	174,763	325,835	4,526
Library Services	9,250	88,286	3,678

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
Parks & Recreation	224,455	50,617	0
Conservation & Environ	23,421	39,317	5,091
Expressway Authority (EA)	0	235	0
Port Tampa Bay (PTB)	0	235	0
All Other	0	942	0
Direct Bill	0	0	0
Total	3,782,161	1,414,229	556,630

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-120100 Human Resources

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

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

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	5,081,481			5,081,481
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt	-672			
354030 Dishonored Payment Fee ORD 96	5			
-28				
369310 Restitution/Claim Settle	-17,369			
369930 Prior Year Expenditure Refund	-194			
369961 Misc Revenue	3,000			
Total Departmental Cost Adjustments:	-15,230			-15,230
Inbound Costs:				
Building Depreciation	49,079		49,079	
Equipment Depreciation	14,823		14,823	
00004-165000 Non-Dept Allot	156,922	1,322	158,244	
00004-100100 County Internal Auditor	6,165	363	6,528	
00004-100200 County Attorney	130,545	42,203	172,748	
00004-110001 County Administrator	33,357	2,711	36,067	
00004-110600 Mgmt & Budget	11,036	3,203	14,239	
00004-110650 Procurement Svcs	35,621	9,248	44,869	
00004-110800 Info & Innov	322,383	98,092	420,475	
00004-120100 Human Resources		52,420	52,420	
00004-120900 Facilities Management		110,962	110,962	
00004-133100 Ent Sol & QA		21,877	21,877	
C0003 Clerk - Board Svcs		55,570	55,570	
Total Allocated Additions:	759,929	397,970	1,157,899	1,157,899
Total To Be Allocated:	5,826,180	397,970		6,224,150

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
Other Expense & Cost					
512001 Salaries & Wages	946,078	0	835,383	97,412	13,283
512004 Cafeteria Plan Benefits	114,940	0	103,671	9,917	1,352
512005 Deferred Compensation	34,230	0	30,561	3,229	440
512006 Reg Pay Exempt Employees	1,551,677	0	1,407,348	127,010	17,319
512011 Other Reg Pay	172,577	0	154,739	15,697	2,141
512016 COVID-19 Admin Leave	481	0	347	118	16
512201 DE Salaries & Wages	17,491	0	15,941	1,364	186
512206 DE Reg Pay Exempt Employees	15,615	0	13,823	1,577	215
512211 DE Other Reg Pay	28,467	0	25,632	2,495	340
512212 SP Other Regular Pay	43,309	0	37,077	5,484	748
513002 Salaries of Temporary Employees	106,101	0	106,101	0	0
514001 Overtime Pay	330	0	327	3	0
514201 DE Overtime Pay	885	0	830	48	7
515005 Parking Stipend	2,325	0	2,325	0	0
516001 Annual Leave	148,933	0	139,096	8,657	1,180
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	44,818	0	42,841	1,740	237
517002 COVID-19 Sick Leave	5,441	0	5,096	304	41
518001 Paid Compensatory Leave	360	0	0	317	43
521001 FICA/Medicare Taxes	235,618	0	212,212	20,597	2,809
522001 Florida Retirement System	384,845	0	352,108	28,809	3,928
523001 Health Insurance	489,794	0	413,805	66,870	9,119
523002 Short and Long Term Disability	27,865	0	24,569	2,900	396
523003 Employee Life Insurance	6,970	0	6,340	554	76
524001 Workers' Comp Assessments	4,703	0	4,247	401	55
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	8,625	0	7,490	999	136
531007 Comp Software Annual Maint Agree	138	0	0	121	17
531280 Medical & Dental Services	140,994	0	140,994	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	187,968	0	187,968	0	0
533990 Court Reportier Non-Judicial	5,947	0	5,947	0	0
534001 Contractual Non-Payroll Personnel	66,707	0	66,707	0	0
540004 Airfare	0	0	0	0	0
540007 Parking and Tolls	621	0	421	176	24
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	7,185	0	7,185	0	0
542070 Postage & Freight Services-Gen	2,610	0	2,610	0	0
542071 Postage & Clerk's Mail Rm Charges	409	0	409	0	0
542072 Ups/Fedex/Courier Services	3,466	0	3,311	136	19
545001 Commercial Insurance Premiums	0	0	0	0	0
545060 General Liab Insurance Assessment	18,722	0	16,960	1,551	211
545110 Gen Liab Insur Dept. Exp Adjust	2,118	0	2,118	0	0
545990 Other Insurance & Bonds	200	0	200	0	0
546010 Maint - Equipment	1,080	0	1,080	0	0
547001 Printing And Binding	265	0	248	15	2
549001 Awards Programs	108	0	108	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
549280 Info & Evidence Gathering Exp	94,722	0	94,722	0	0
549300 Legal Advertising	2,291	0	2,291	0	0
549500 Professional Lic & Certifications	269	0	269	0	0
549990 Other Miscellaneous Expenses	120	0	120	0	0
551001 Office Supplies & Minor Office Eq	23,491	0	23,369	107	15
551020 Computer Software/Hardware Upgrad	1,295	0	1,295	0	0
552001 Gen oper supplies & minor equip	474	0	474	0	0
552004 Food/Dietary Supplies	44	0	44	0	0
552120 Uniforms & Safety Apparel	989	0	989	0	0
554001 Memberships & Dues	3,609	0	3,609	0	0
554010 Books & Subscriptions	90,315	0	0	79,477	10,838
554011 Books	0	0	0	0	0
554012 Subscriptions	20,446	0	20,446	0	0
555040 Training/Educational Costs-Gen	1,445	0	746	615	84
555053 Training - Registration	9,310	0	8,861	395	54
555054 Training - Tuition	1,645	0	1,645	0	0
Departmental Total					
Expenditures Per Financial Statement	5,081,481				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341930 Copies - Tax Exempt	(672)	0	(672)	0	0
354030 Dishonored Payment Fee ORD 96-28	5	0	5	0	0
369310 Restitution/Claim Settle	(17,369)	0	(17,369)	0	0
369930 Prior Year Expenditure Refund	(194)	0	(194)	0	0
369961 Misc Revenue	3,000	0	3,000	0	0
Functional Cost	5,066,251	0	4,521,825	479,095	65,331
Allocation Step 1					
Inbound - All Others	759,929	0	681,978	68,597	9,354
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,826,180	0	5,203,803	547,692	74,685
Allocation Step 2					
Inbound - All Others	397,970	0	357,150	35,923	4,897
2nd Allocation	397,970	0	357,150	35,923	4,897
Total For 00004-120100 Human Resources					
Schedule .3 Total	6,224,150	0	5,560,953	583,615	79,582

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	18.00	0.291638	15,176		15,176		15,176
00004-100001 Board of Commissioners	21.00	0.340245	17,706		17,706	1,288	18,994
00004-100100 County Internal Auditor	5.00	0.081011	4,216		4,216		4,216
00004-100200 County Attorney	62.00	1.004532	52,274		52,274		52,274
00004-100300 13th Judicial Circuit	23.85	0.386421	20,109		20,109	1,463	21,572
00004-101550 State Atty Part II (Victim	32.10	0.520088	27,064		27,064	1,969	29,034
00004-102050 Environmental Protection	91.61	1.484277	77,239		77,239	5,621	82,859
00004-102550 Soil & Water Conservation	3.00	0.048606	2,529		2,529	184	2,713
00004-110001 County Administrator	14.00	0.226830	11,804		11,804		11,804
00004-110600 Mgmt & Budget	25.95	0.420445	21,879		21,879		21,879
00004-110650 Procurement Svcs	35.50	0.575175	29,931		29,931		29,931
00004-110700 Economic Development	30.78	0.498701	25,951		25,951	1,888	27,840
00004-110800 Info & Innov	135.50	2.195388	114,244		114,244		114,244
00004-120010 Communications	47.50	0.769601	40,049		40,049	2,914	42,963
00004-120030 Customer Service & Supp	6.00	0.097213	5,059		5,059	368	5,427
00004-120100 Human Resources	54.95	0.890307	46,330		46,330		46,330
00004-120151 Code Enforcement	46.40	0.751779	39,121		39,121	2,847	41,968
00004-120500 Public Utilities	2.00	0.032404	1,686		1,686	123	1,809
00004-120802 Engineering & Operations	35.38	0.573231	29,830		29,830	2,171	32,000
00004-120840 Capital Programs	12.00	0.194425	10,117		10,117	736	10,854
00004-110860 Performance Data & Analytic	22.00	0.356447	18,549		18,549	1,350	19,899
00004-120900 Facilities Management	185.00	2.997393	155,978		155,978	11,351	167,329
00004-130020 Pet Resources	95.00	1.539202	80,097		80,097	5,829	85,926
00004-130100 Extension Services	21.00	0.340245	17,706		17,706	1,288	18,994
00004-130150 Sunshine Line	49.00	0.793904	41,313		41,313	3,006	44,320
00004-130210 Children's Services	40.38	0.654242	34,045		34,045	2,477	36,523
00004-130300 Consumer and Veteran Svcs	22.28	0.360983	18,785		18,785	1,367	20,152
00004-130500 Aging Services	136.56	2.212562	115,137		115,137	8,379	123,516
00004-131000 Head Start	1.00	0.016202	843		843	61	904
00004-131400 Social Services	55.66	0.901810	46,928		46,928	3,415	50,343
00004-131500 Homeless Services	10.00	0.162021	8,431		8,431	614	9,045
00004-131600 Fire Rescue	21.50	0.348346	18,127		18,127	1,319	19,446
00004-132200 Medical Examiner	45.48	0.736873	38,345		38,345	2,790	41,136
00004-132250 Parks & Recreation	8.00	0.129617	6,745		6,745	491	7,236
00004-132252 Conservation & Environ	169.85	2.751931	143,205		143,205	10,421	153,626
00004-133010 Govt Relations & Strategic	21.00	0.340245	17,706		17,706	1,288	18,994
00004-133100 Ent Sol & QA	36.00	0.583276	30,353		30,353	2,209	32,561
00004-167000 Guardian Ad-Litem	8.00	0.129617	6,745		6,745	491	7,236
00007-110501 Affordable Housing	2.00	0.032404	1,686		1,686	123	1,809
00051-110501 Affordable Housing	8.50	0.137718	7,167		7,167	522	7,688
00051-120030 Customer Service & Supp	18.00	0.291638	15,176		15,176	1,104	16,281
00051-120151 Code Enforcement	65.00	1.053138	54,803		54,803	3,988	58,791
00051-120200 Development Services	72.00	1.166553	60,705		60,705	4,418	65,123
00051-120500 Public Utilities	0.50	0.008101	422		422	31	452
00051-120802 Engineering & Operations	74.00	1.198957	62,391		62,391	4,540	66,932
00051-120840 Capital Programs	15.00	0.243032	12,647		12,647	920	13,567
00051-110860 Performance Data & Analytic	35.00	0.567074	29,509		29,509	2,147	31,657
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.081011	4,216		4,216	307	4,522

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-130300 Consumer and Veteran Svcs	5.00	0.081011	4,216		4,216	307	4,522
00051-131600 Fire Rescue	1,208.88	19.586432	1,019,240		1,019,240	74,173	1,093,412
00051-132250 Parks & Recreation	226.69	3.672860	191,128		191,128	13,908	205,037
00051-132252 Conservation & Environ	16.45	0.266525	13,869		13,869	1,009	14,879
00051-165000 Non-Departmental Allot	5.00	0.081011	4,216		4,216	307	4,522
10107-132252 Conservation & Environ	1.00	0.016202	843		843	61	904
10113-110600 Management & Budget	0.50	0.008101	422		422	31	452
10117-100300 13th Judicial Circuit	19.85	0.321612	16,736		16,736	1,218	17,954
10119-100300 13th Judicial Circuit	11.00	0.178223	9,274		9,274	675	9,949
10120-100300 13th Judicial Circuit	6.00	0.097213	5,059		5,059	368	5,427
10122-110600 Management & Budget	1.55	0.025113	1,307		1,307	95	1,402
10127-102050 Environmental Protection	9.46	0.153272	7,976		7,976	580	8,556
10129-110800 Information & Innovation	2.00	0.032404	1,686		1,686	123	1,809
10129-131100 Health Care Services	84.89	1.375398	71,573		71,573	5,208	76,781
10134-110860 Performance Data & Analytic	4.00	0.064808	3,372		3,372	245	3,618
10147-120151 Code Enforcement	0.60	0.009721	506		506	37	543
10150-102050 Environmental Protection	3.64	0.058976	3,069		3,069	223	3,292
10150-120200 Development Services	1.00	0.016202	843		843	61	904
10150-120500 Public Utilities	2.00	0.032404	1,686		1,686	123	1,809
10210-120200 Development Services	2.00	0.032404	1,686		1,686	123	1,809
10214-110800 Information & Innovation	2.50	0.040505	2,108		2,108	153	2,261
10214-120200 Development Services	162.00	2.624744	136,587		136,587	9,939	146,526
10216-130100 Extension Services	1.00	0.016202	843		843	61	904
10219-120500 Public Utilities	5.00	0.081011	4,216		4,216	307	4,522
10219-120802 Engineering & Operations	9.00	0.145819	7,588		7,588	552	8,140
10219-120840 Capital Programs	2.00	0.032404	1,686		1,686	123	1,809
10300-110800 Information & Innovation	5.00	0.081011	4,216		4,216	307	4,522
10300-120030 Customer Service & Supp	6.00	0.097213	5,059		5,059	368	5,427
10300-120200 Development Services	14.00	0.226830	11,804		11,804	859	12,663
10300-120802 Engineering & Operations	328.00	5.314297	276,546		276,546	20,124	296,670
10300-120840 Capital Programs	43.00	0.696691	36,254		36,254	2,638	38,893
10300-110860 Performance Data & Analytic	12.00	0.194425	10,117		10,117	736	10,854
10300-120860 Community Infrastructure	12.00	0.194425	10,117		10,117	736	10,854
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.162021	8,431		8,431	614	9,045
10400-132000 Library Services	366.05	5.930788	308,626		308,626	22,459	331,085
10788-110501 Affordable Housing	1.96	0.031756	1,653		1,653	120	1,773
10792-120100 Human Resources	7.50	0.121516	6,323		6,323	460	6,784
10803-110700 Economic Development	2.50	0.040505	2,108		2,108	153	2,261
10900-132000 Library Services	1.95	0.031594	1,644		1,644	120	1,764
10902-102300 Planning Commission	45.00	0.729096	37,941		37,941	2,761	40,702
12178-130210 Children's Services	7.00	0.113415	5,902		5,902	429	6,331
12394-110600 Management & Budget	0.50	0.008101	422		422	31	452
12928-102050 Environmental Protection	1.00	0.016202	843		843	61	904
13067-110600 Management & Budget	0.50	0.008101	422		422	31	452
13068-131400 Social Services	5.37	0.087005	4,528		4,528	329	4,857
13077-110501 Affordable Housing	1.44	0.023331	1,214		1,214	88	1,302
13078-110501 Affordable Housing	0.72	0.011666	607		607	44	651
13079-110501 Affordable Housing	1.98	0.032080	1,669		1,669	121	1,791
13082-110501 Affordable Housing	0.70	0.011341	590		590	43	633

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13088-110501 Affordable Housing	1.86	0.030136	1,568		1,568	114	1,682
13115-130210 Children's Services	6.73	0.109040	5,674		5,674	413	6,087
13116-130210 Children's Services	16.08	0.260530	13,557		13,557	987	14,544
13118-130210 Children's Services	14.21	0.230232	11,981		11,981	872	12,853
13120-102050 Environmental Protection	2.02	0.032728	1,703		1,703	124	1,827
13121-102050 Environmental Protection	10.80	0.174983	9,106		9,106	663	9,768
13122-102050 Environmental Protection	3.85	0.062378	3,246		3,246	236	3,482
13123-102050 Environmental Protection	0.97	0.015716	818		818	59	877
13124-102050 Environmental Protection	2.17	0.035159	1,830		1,830	133	1,963
13126-102050 Environmental Protection	0.42	0.006805	354		354	26	380
13133-131100 Health Care Services	1.84	0.029812	1,551		1,551	113	1,664
13141-110700 Economic Development	0.71	0.011504	599		599	44	642
13144-130150 Sunshine Line	25.43	0.412020	21,441		21,441	1,560	23,001
13148-131400 Social Services	12.15	0.196856	10,244		10,244	745	10,989
13149-131400 Social Services	8.82	0.142903	7,436		7,436	541	7,978
13151-102400 Metropolitan Planning	5.99	0.097051	5,050		5,050	367	5,418
13157-130210 Children's Services	3.74	0.060596	3,153		3,153	229	3,383
13164-131100 Health Care Services	0.26	0.004213	219		219	16	235
13189-110700 Economic Development	0.73	0.011828	616		616	45	660
13212-110501 Affordable Housing	2.90	0.046986	2,445		2,445	178	2,623
13213-110501 Affordable Housing	12.82	0.207711	10,809		10,809	786	11,595
13214-110501 Affordable Housing	0.12	0.001944	101		101	7	108
13215-130210 Children's Services	2.27	0.036779	1,914		1,914	139	2,053
13216-130210 Children's Services	6.42	0.104018	5,413		5,413	394	5,807
13218-130210 Children's Services	4.79	0.077608	4,039		4,039	294	4,332
13219-130100 Extension Services	2.00	0.032404	1,686		1,686	123	1,809
13220-102050 Environmental Protection	0.68	0.011017	573		573	42	615
13221-102050 Environmental Protection	3.64	0.058976	3,069		3,069	223	3,292
13222-102050 Environmental Protection	1.30	0.021063	1,096		1,096	80	1,176
13223-102050 Environmental Protection	0.33	0.005347	278		278	20	298
13224-102050 Environmental Protection	1.58	0.025599	1,332		1,332	97	1,429
13225-102050 Environmental Protection	9.05	0.146629	7,630		7,630	555	8,186
13226-102050 Environmental Protection	0.48	0.007777	405		405	29	434
13233-131100 Health Care Services	2.64	0.042774	2,226		2,226	162	2,388
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.102073	5,312		5,312	387	5,698
13234-131000 Head Start	215.25	3.487507	181,483		181,483	13,206	194,689
13235-131000 Head Start	1.90	0.030784	1,602		1,602	117	1,718
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.011341	590		590	43	633
13236-131000 Head Start	44.81	0.726017	37,780		37,780	2,749	40,530
13240-100300 13th Judicial Circuit	2.00	0.032404	1,686		1,686	123	1,809
13241-110700 Economic Development	2.09	0.033862	1,762		1,762	128	1,890
13244-130150 Sunshine Line	8.58	0.139014	7,234		7,234	526	7,760
13251-102400 Metropolitan Planning	2.02	0.032728	1,703		1,703	124	1,827
13257-130210 Children's Services	1.26	0.020415	1,062		1,062	77	1,140
13264-131100 Health Care Services	0.37	0.005995	312		312	23	335
13289-110700 Economic Development	0.19	0.003078	160		160	12	172
40003-110650 Procurement Services	0.55	0.008911	464		464	34	497
40003-110800 Information & Innovation	3.50	0.056707	2,951		2,951	215	3,166
40003-120500 Public Utilities	180.30	2.921243	152,016		152,016	11,062	163,078
40003-110860 Performance Data & Analytic	0.20	0.003240	169		169	12	181

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40010-120500 Public Utilities	5.05	0.081821	4,258		4,258	310	4,568
40100-110650 Procurement Services	3.95	0.063998	3,330		3,330	242	3,573
40100-110800 Information & Innovation	6.50	0.105314	5,480		5,480	399	5,879
40100-120010 Communications & Digital	1.00	0.016202	843		843	61	904
40100-120200 Development Services	4.00	0.064808	3,372		3,372	245	3,618
40100-120500 Public Utilities	811.15	13.142353	683,902		683,902	49,767	733,669
40100-110860 Performance Data & Analytic	0.80	0.012962	674		674	49	724
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.016202	843		843	61	904
50003-131900 Fleet Services	65.00	1.053138	54,803		54,803	3,988	58,791
50100-110600 Management & Budget	10.00	0.162021	8,431		8,431	614	9,045
50100-120100 Human Resources	5.00	0.081011	4,216		4,216	307	4,522
50104-120100 Human Resources	6.35	0.102883	5,354		5,354	390	5,743
Schedule .4 Total for Human Resources	6,172.03	100.000000	5,203,803		5,203,803	357,150	5,560,953

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	18.00	0.364251	1,995		1,995		1,995
00004-100001 Board of Commissioners	21.00	0.424959	2,327		2,327	164	2,492
00004-100100 County Internal Auditor	5.00	0.101181	554		554		554
00004-100200 County Attorney	62.00	1.254642	6,872		6,872		6,872
00004-100300 13th Judicial Circuit	23.85	0.482632	2,643		2,643	187	2,830
00004-101550 State Atty Part II (Victim	32.10	0.649581	3,558		3,558	251	3,809
00004-102050 Environmental Protection	91.61	1.853834	10,153		10,153	717	10,870
00004-102550 Soil & Water Conservation	3.00	0.060708	332		332	23	356
00004-110001 County Administrator	14.00	0.283306	1,552		1,552		1,552
00004-110600 Mgmt & Budget	25.95	0.525128	2,876		2,876		2,876
00004-110650 Procurement Svcs	35.50	0.718384	3,935		3,935		3,935
00004-110700 Economic Development	30.78	0.622869	3,411		3,411	241	3,652
00004-110800 Info & Innov	135.50	2.741999	15,018		15,018		15,018
00004-120010 Communications	47.50	0.961217	5,264		5,264	372	5,636
00004-120030 Customer Service & Supp	6.00	0.121417	665		665	47	712
00004-120100 Human Resources	54.95	1.111977	6,090		6,090		6,090
00004-120151 Code Enforcement	46.40	0.938958	5,143		5,143	363	5,506
00004-120500 Public Utilities	2.00	0.040472	222		222	16	237
00004-120802 Engineering & Operations	35.38	0.715955	3,921		3,921	277	4,198
00004-120840 Capital Programs	12.00	0.242834	1,330		1,330	94	1,424
00004-110860 Performance Data & Analytic	22.00	0.445195	2,438		2,438	172	2,610
00004-120900 Facilities Management	185.00	3.743689	20,504		20,504	1,448	21,952
00004-130020 Pet Resources	95.00	1.922435	10,529		10,529	743	11,272
00004-130100 Extension Services	21.00	0.424959	2,327		2,327	164	2,492
00004-130150 Sunshine Line	49.00	0.991572	5,431		5,431	383	5,814
00004-130210 Children's Services	40.38	0.817136	4,475		4,475	316	4,791
00004-130300 Consumer and Veteran Svcs	22.28	0.450862	2,469		2,469	174	2,644
00004-130500 Aging Services	136.56	2.763449	15,135		15,135	1,069	16,204
00004-131000 Head Start	1.00	0.020236	111		111	8	119
00004-131400 Social Services	55.66	1.126344	6,169		6,169	435	6,604
00004-131500 Homeless Services	10.00	0.202362	1,108		1,108	78	1,187
00004-132200 Medical Examiner	45.48	0.920340	5,041		5,041	356	5,396
00004-132250 Parks & Recreation	8.00	0.161889	887		887	63	949
00004-132252 Conservation & Environ	169.85	3.437111	18,825		18,825	1,329	20,154
00004-133010 Govt Relations & Strategic	21.00	0.424959	2,327		2,327	164	2,492
00004-133100 Ent Sol & QA	36.00	0.728502	3,990		3,990	282	4,272
00004-167000 Guardian Ad-Litem	8.00	0.161889	887		887	63	949
00007-110501 Affordable Housing	2.00	0.040472	222		222	16	237
00051-110501 Affordable Housing	8.50	0.172007	942		942	66	1,009
00051-120030 Customer Service & Supp	18.00	0.364251	1,995		1,995	141	2,136
00051-120151 Code Enforcement	65.00	1.315350	7,204		7,204	509	7,713
00051-120200 Development Services	72.00	1.457003	7,980		7,980	563	8,543
00051-120500 Public Utilities	0.50	0.010118	55		55	4	59
00051-120802 Engineering & Operations	74.00	1.497476	8,202		8,202	579	8,781
00051-120840 Capital Programs	15.00	0.303542	1,662		1,662	117	1,780
00051-110860 Performance Data & Analytic	35.00	0.708265	3,879		3,879	274	4,153
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.101181	554		554	39	593

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-130300 Consumer and Veteran Svcs	5.00	0.101181	554		554	39	593
00051-132250 Parks & Recreation	226.69	4.587334	25,124		25,124	1,774	26,898
00051-132252 Conservation & Environ	16.45	0.332885	1,823		1,823	129	1,952
00051-165000 Non-Departmental Allot	5.00	0.101181	554		554	39	593
10107-132252 Conservation & Environ	1.00	0.020236	111		111	8	119
10113-110600 Management & Budget	0.50	0.010118	55		55	4	59
10117-100300 13th Judicial Circuit	19.85	0.401688	2,200		2,200	155	2,355
10119-100300 13th Judicial Circuit	11.00	0.222598	1,219		1,219	86	1,305
10120-100300 13th Judicial Circuit	6.00	0.121417	665		665	47	712
10122-110600 Management & Budget	1.55	0.031366	172		172	12	184
10127-102050 Environmental Protection	9.46	0.191434	1,048		1,048	74	1,122
10129-110800 Information & Innovation	2.00	0.040472	222		222	16	237
10129-131100 Health Care Services	84.89	1.717847	9,409		9,409	664	10,073
10134-110860 Performance Data & Analytic	4.00	0.080945	443		443	31	475
10147-120151 Code Enforcement	0.60	0.012142	66		66	5	71
10150-102050 Environmental Protection	3.64	0.073660	403		403	28	432
10150-120200 Development Services	1.00	0.020236	111		111	8	119
10150-120500 Public Utilities	2.00	0.040472	222		222	16	237
10210-120200 Development Services	2.00	0.040472	222		222	16	237
10214-110800 Information & Innovation	2.50	0.050590	277		277	20	297
10214-120200 Development Services	162.00	3.278257	17,955		17,955	1,268	19,222
10216-130100 Extension Services	1.00	0.020236	111		111	8	119
10219-120500 Public Utilities	5.00	0.101181	554		554	39	593
10219-120802 Engineering & Operations	9.00	0.182125	997		997	70	1,068
10219-120840 Capital Programs	2.00	0.040472	222		222	16	237
10300-110800 Information & Innovation	5.00	0.101181	554		554	39	593
10300-120030 Customer Service & Supp	6.00	0.121417	665		665	47	712
10300-120200 Development Services	14.00	0.283306	1,552		1,552	110	1,661
10300-120802 Engineering & Operations	328.00	6.637459	36,353		36,353	2,567	38,920
10300-120840 Capital Programs	43.00	0.870155	4,766		4,766	336	5,102
10300-110860 Performance Data & Analytic	12.00	0.242834	1,330		1,330	94	1,424
10300-120860 Community Infrastructure	12.00	0.242834	1,330		1,330	94	1,424
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.202362	1,108		1,108	78	1,187
10400-132000 Library Services	366.05	7.407445	40,570		40,570	2,864	43,434
10788-110501 Affordable Housing	1.96	0.039663	217		217	15	233
10792-120100 Human Resources	7.50	0.151771	831		831	59	890
10803-110700 Economic Development	2.50	0.050590	277		277	20	297
10900-132000 Library Services	1.95	0.039461	216		216	15	231
10902-102300 Planning Commission	45.00	0.910627	4,987		4,987	352	5,339
12178-130210 Children's Services	7.00	0.141653	776		776	55	831
12394-110600 Management & Budget	0.50	0.010118	55		55	4	59
12928-102050 Environmental Protection	1.00	0.020236	111		111	8	119
13067-110600 Management & Budget	0.50	0.010118	55		55	4	59
13068-131400 Social Services	5.37	0.108668	595		595	42	637
13077-110501 Affordable Housing	1.44	0.029140	160		160	11	171
13078-110501 Affordable Housing	0.72	0.014570	80		80	6	85
13079-110501 Affordable Housing	1.98	0.040068	219		219	15	235
13082-110501 Affordable Housing	0.70	0.014165	78		78	5	83
13088-110501 Affordable Housing	1.86	0.037639	206		206	15	221

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13115-130210 Children's Services	6.73	0.136189	746		746	53	798
13116-130210 Children's Services	16.08	0.325397	1,782		1,782	126	1,908
13118-130210 Children's Services	14.21	0.287556	1,575		1,575	111	1,686
13120-102050 Environmental Protection	2.02	0.040877	224		224	16	240
13121-102050 Environmental Protection	10.80	0.218550	1,197		1,197	85	1,281
13122-102050 Environmental Protection	3.85	0.077909	427		427	30	457
13123-102050 Environmental Protection	0.97	0.019629	107		107	8	115
13124-102050 Environmental Protection	2.17	0.043912	241		241	17	257
13126-102050 Environmental Protection	0.42	0.008499	47		47	3	50
13133-131100 Health Care Services	1.84	0.037235	204		204	14	218
13141-110700 Economic Development	0.71	0.014368	79		79	5	84
13144-130150 Sunshine Line	25.43	0.514605	2,818		2,818	199	3,017
13148-131400 Social Services	12.15	0.245869	1,347		1,347	95	1,442
13149-131400 Social Services	8.82	0.178483	978		978	69	1,047
13151-102400 Metropolitan Planning	5.99	0.121215	664		664	47	711
13157-130210 Children's Services	3.74	0.075683	414		414	29	444
13164-131100 Health Care Services	0.26	0.005261	29		29	2	31
13189-110700 Economic Development	0.73	0.014772	81		81	6	87
13212-110501 Affordable Housing	2.90	0.058685	321		321	23	344
13213-110501 Affordable Housing	12.82	0.259428	1,421		1,421	100	1,521
13214-110501 Affordable Housing	0.12	0.002428	13		13	1	14
13215-130210 Children's Services	2.27	0.045936	252		252	18	269
13216-130210 Children's Services	6.42	0.129916	712		712	50	762
13218-130210 Children's Services	4.79	0.096931	531		531	37	568
13219-130100 Extension Services	2.00	0.040472	222		222	16	237
13220-102050 Environmental Protection	0.68	0.013761	75		75	5	81
13221-102050 Environmental Protection	3.64	0.073660	403		403	28	432
13222-102050 Environmental Protection	1.30	0.026307	144		144	10	154
13223-102050 Environmental Protection	0.33	0.006678	37		37	3	39
13224-102050 Environmental Protection	1.58	0.031973	175		175	12	187
13225-102050 Environmental Protection	9.05	0.183137	1,003		1,003	71	1,074
13226-102050 Environmental Protection	0.48	0.009713	53		53	4	57
13233-131100 Health Care Services	2.64	0.053423	293		293	21	313
13234-120900 Facilities Mgmt & RE Svcs	6.30	0.127488	698		698	49	747
13234-131000 Head Start	215.25	4.355833	23,857		23,857	1,684	25,541
13235-131000 Head Start	1.90	0.038449	211		211	15	225
13236-120900 Facilities Mgmt & RE Svcs	0.70	0.014165	78		78	5	83
13236-131000 Head Start	44.81	0.906782	4,966		4,966	351	5,317
13240-100300 13th Judicial Circuit	2.00	0.040472	222		222	16	237
13241-110700 Economic Development	2.09	0.042294	232		232	16	248
13244-130150 Sunshine Line	8.58	0.173626	951		951	67	1,018
13251-102400 Metropolitan Planning	2.02	0.040877	224		224	16	240
13257-130210 Children's Services	1.26	0.025498	140		140	10	149
13264-131100 Health Care Services	0.37	0.007487	41		41	3	44
13289-110700 Economic Development	0.19	0.003845	21		21	1	22
40003-110650 Procurement Services	0.55	0.011130	61		61	4	65
40003-110800 Information & Innovation	3.50	0.070827	388		388	27	415
40003-120500 Public Utilities	180.30	3.648579	19,983		19,983	1,411	21,394
40003-110860 Performance Data & Analytic	0.20	0.004047	22		22	2	24
40010-120500 Public Utilities	5.05	0.102193	560		560	39	599

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110650 Procurement Services	3.95	0.079933	438		438	31	469
40100-110800 Information & Innovation	6.50	0.131535	720		720	51	771
40100-120010 Communications & Digital	1.00	0.020236	111		111	8	119
40100-120200 Development Services	4.00	0.080945	443		443	31	475
40100-120500 Public Utilities	811.15	16.414561	89,903		89,903	6,354	96,256
40100-110860 Performance Data & Analytic	0.80	0.016189	89		89	6	95
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.020236	111		111	8	119
50003-131900 Fleet Services	65.00	1.315350	7,204		7,204	509	7,713
50100-110600 Management & Budget	10.00	0.202362	1,108		1,108	78	1,187
50100-120100 Human Resources	5.00	0.101181	554		554	39	593
50104-120100 Human Resources	6.35	0.128500	704		704	50	753
Schedule .4 Total for Learning & Org Development	4,941.65	100.000000	547,692		547,692	35,923	583,615

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue

Allocation Source: FY22 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learn & Org Devlp - Fire Rescue

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131600 Fire Rescue	21.50	1.747428	1,305		1,305	86	1,391
00051-131600 Fire Rescue	1,208.88	98.252572	73,380		73,380	4,812	78,191
Schedule .4 Total for Learn & Org Devlp - Fire Rescue	1,230.38	100.000000	74,685		74,685	4,897	79,582

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
00004-165000 Non-Dept Allot	17,171	15,176	1,995	0
00004-100001 Board of Commissioners	21,486	18,994	2,492	0
00004-100100 County Internal Auditor	4,770	4,216	554	0
00004-100200 County Attorney	59,145	52,274	6,872	0
00004-100300 13th Judicial Circuit	24,402	21,572	2,830	0
00004-101550 State Atty Part II (Victim	32,843	29,034	3,809	0
00004-102050 Environmental Protection	93,730	82,859	10,870	0
00004-102550 Soil & Water Conservation	3,069	2,713	356	0
00004-110001 County Administrator	13,355	11,804	1,552	0
00004-110600 Mgmt & Budget	24,755	21,879	2,876	0
00004-110650 Procurement Svcs	33,866	29,931	3,935	0
00004-110700 Economic Development	31,492	27,840	3,652	0
00004-110800 Info & Innov	129,261	114,244	15,018	0
00004-120010 Communications	48,599	42,963	5,636	0
00004-120030 Customer Service & Supp	6,139	5,427	712	0
00004-120100 Human Resources	52,420	46,330	6,090	0
00004-120151 Code Enforcement	47,473	41,968	5,506	0
00004-120500 Public Utilities	2,046	1,809	237	0
00004-120802 Engineering & Operations	36,199	32,000	4,198	0
00004-120840 Capital Programs	12,278	10,854	1,424	0
00004-110860 Performance Data & Analytic	22,509	19,899	2,610	0
00004-120900 Facilities Management	189,280	167,329	21,952	0
00004-130020 Pet Resources	97,198	85,926	11,272	0
00004-130100 Extension Services	21,486	18,994	2,492	0
00004-130150 Sunshine Line	50,134	44,320	5,814	0
00004-130210 Children's Services	41,314	36,523	4,791	0
00004-130300 Consumer and Veteran Svcs	22,795	20,152	2,644	0
00004-130500 Aging Services	139,720	123,516	16,204	0
00004-131000 Head Start	1,023	904	119	0
00004-131400 Social Services	56,948	50,343	6,604	0
00004-131500 Homeless Services	10,231	9,045	1,187	0
00004-131600 Fire Rescue	20,837	19,446	0	1,391
00004-132200 Medical Examiner	46,532	41,136	5,396	0
00004-132250 Parks & Recreation	8,185	7,236	949	0
00004-132252 Conservation & Environ	173,780	153,626	20,154	0
00004-133010 Govt Relations & Strategic	21,486	18,994	2,492	0
00004-133100 Ent Sol & QA	36,833	32,561	4,272	0
00004-167000 Guardian Ad-Litem	8,185	7,236	949	0
00007-110501 Affordable Housing	2,046	1,809	237	0
00051-110501 Affordable Housing	8,697	7,688	1,009	0
00051-120030 Customer Service & Supp	18,416	16,281	2,136	0
00051-120151 Code Enforcement	66,504	58,791	7,713	0
00051-120200 Development Services	73,666	65,123	8,543	0
00051-120500 Public Utilities	511	452	59	0
00051-120802 Engineering & Operations	75,712	66,932	8,781	0
00051-120840 Capital Programs	15,347	13,567	1,780	0
00051-110860 Performance Data & Analytic	35,810	31,657	4,153	0
00051-120900 Facilities Mgmt & RE Svcs	5,116	4,522	593	0
00051-130300 Consumer and Veteran Svcs	5,116	4,522	593	0
00051-131600 Fire Rescue	1,171,604	1,093,412	0	78,191

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
00051-132250 Parks & Recreation	231,935	205,037	26,898	0
00051-132252 Conservation & Environ	16,831	14,879	1,952	0
00051-165000 Non-Departmental Allot	5,116	4,522	593	0
10107-132252 Conservation & Environ	1,023	904	119	0
10113-110600 Management & Budget	511	452	59	0
10117-100300 13th Judicial Circuit	20,309	17,954	2,355	0
10119-100300 13th Judicial Circuit	11,254	9,949	1,305	0
10120-100300 13th Judicial Circuit	6,139	5,427	712	0
10122-110600 Management & Budget	1,586	1,402	184	0
10127-102050 Environmental Protection	9,679	8,556	1,122	0
10129-110800 Information & Innovation	2,046	1,809	237	0
10129-131100 Health Care Services	86,854	76,781	10,073	0
10134-110860 Performance Data & Analytic	4,092	3,618	475	0
10147-120151 Code Enforcement	614	543	71	0
10150-102050 Environmental Protection	3,724	3,292	432	0
10150-120200 Development Services	1,023	904	119	0
10150-120500 Public Utilities	2,046	1,809	237	0
10210-120200 Development Services	2,046	1,809	237	0
10214-110800 Information & Innovation	2,558	2,261	297	0
10214-120200 Development Services	165,748	146,526	19,222	0
10216-130100 Extension Services	1,023	904	119	0
10219-120500 Public Utilities	5,116	4,522	593	0
10219-120802 Engineering & Operations	9,208	8,140	1,068	0
10219-120840 Capital Programs	2,046	1,809	237	0
10300-110800 Information & Innovation	5,116	4,522	593	0
10300-120030 Customer Service & Supp	6,139	5,427	712	0
10300-120200 Development Services	14,324	12,663	1,661	0
10300-120802 Engineering & Operations	335,589	296,670	38,920	0
10300-120840 Capital Programs	43,995	38,893	5,102	0
10300-110860 Performance Data & Analytic	12,278	10,854	1,424	0
10300-120860 Community Infrastructure	12,278	10,854	1,424	0
10300-120900 Facilities Mgmt & RE Svcs	10,231	9,045	1,187	0
10400-132000 Library Services	374,520	331,085	43,434	0
10788-110501 Affordable Housing	2,005	1,773	233	0
10792-120100 Human Resources	7,673	6,784	890	0
10803-110700 Economic Development	2,558	2,261	297	0
10900-132000 Library Services	1,995	1,764	231	0
10902-102300 Planning Commission	46,041	40,702	5,339	0
12178-130210 Children's Services	7,162	6,331	831	0
12394-110600 Management & Budget	511	452	59	0
12928-102050 Environmental Protection	1,023	904	119	0
13067-110600 Management & Budget	511	452	59	0
13068-131400 Social Services	5,494	4,857	637	0
13077-110501 Affordable Housing	1,473	1,302	171	0
13078-110501 Affordable Housing	737	651	85	0
13079-110501 Affordable Housing	2,026	1,791	235	0
13082-110501 Affordable Housing	716	633	83	0
13088-110501 Affordable Housing	1,903	1,682	221	0
13115-130210 Children's Services	6,886	6,087	798	0
13116-130210 Children's Services	16,452	14,544	1,908	0
13118-130210 Children's Services	14,539	12,853	1,686	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
13120-102050 Environmental Protection	2,067	1,827	240	0
13121-102050 Environmental Protection	11,050	9,768	1,281	0
13122-102050 Environmental Protection	3,939	3,482	457	0
13123-102050 Environmental Protection	992	877	115	0
13124-102050 Environmental Protection	2,220	1,963	257	0
13126-102050 Environmental Protection	430	380	50	0
13133-131100 Health Care Services	1,882	1,664	218	0
13141-110700 Economic Development	726	642	84	0
13144-130150 Sunshine Line	26,018	23,001	3,017	0
13148-131400 Social Services	12,431	10,989	1,442	0
13149-131400 Social Services	9,024	7,978	1,047	0
13151-102400 Metropolitan Planning	6,129	5,418	711	0
13157-130210 Children's Services	3,826	3,383	444	0
13164-131100 Health Care Services	266	235	31	0
13189-110700 Economic Development	747	660	87	0
13212-110501 Affordable Housing	2,967	2,623	344	0
13213-110501 Affordable Housing	13,117	11,595	1,521	0
13214-110501 Affordable Housing	123	108	14	0
13215-130210 Children's Services	2,322	2,053	269	0
13216-130210 Children's Services	6,568	5,807	762	0
13218-130210 Children's Services	4,901	4,332	568	0
13219-130100 Extension Services	2,046	1,809	237	0
13220-102050 Environmental Protection	696	615	81	0
13221-102050 Environmental Protection	3,724	3,292	432	0
13222-102050 Environmental Protection	1,330	1,176	154	0
13223-102050 Environmental Protection	338	298	39	0
13224-102050 Environmental Protection	1,616	1,429	187	0
13225-102050 Environmental Protection	9,259	8,186	1,074	0
13226-102050 Environmental Protection	491	434	57	0
13233-131100 Health Care Services	2,701	2,388	313	0
13234-120900 Facilities Mgmt & RE Svcs	6,446	5,698	747	0
13234-131000 Head Start	220,230	194,689	25,541	0
13235-131000 Head Start	1,944	1,718	225	0
13236-120900 Facilities Mgmt & RE Svcs	716	633	83	0
13236-131000 Head Start	45,847	40,530	5,317	0
13240-100300 13th Judicial Circuit	2,046	1,809	237	0
13241-110700 Economic Development	2,138	1,890	248	0
13244-130150 Sunshine Line	8,779	7,760	1,018	0
13251-102400 Metropolitan Planning	2,067	1,827	240	0
13257-130210 Children's Services	1,289	1,140	149	0
13264-131100 Health Care Services	378	335	44	0
13289-110700 Economic Development	194	172	22	0
40003-110650 Procurement Services	563	497	65	0
40003-110800 Information & Innovation	3,581	3,166	415	0
40003-120500 Public Utilities	184,472	163,078	21,394	0
40003-110860 Performance Data & Analytic	204	181	24	0
40010-120500 Public Utilities	5,167	4,568	599	0
40100-110650 Procurement Services	4,041	3,573	469	0
40100-110800 Information & Innovation	6,650	5,879	771	0
40100-120010 Communications & Digital	1,023	904	119	0
40100-120200 Development Services	4,092	3,618	475	0
40100-120500 Public Utilities	829,926	733,669	96,256	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
40100-110860 Performance Data & Analytic	818	724	95	0
40100-120900 Facilities Mgmt & RE Svcs	1,023	904	119	0
50003-131900 Fleet Services	66,504	58,791	7,713	0
50100-110600 Management & Budget	10,231	9,045	1,187	0
50100-120100 Human Resources	5,116	4,522	593	0
50104-120100 Human Resources	6,497	5,743	753	0
Direct Bill	0	0	0	0
Total	6,224,150	5,560,953	583,615	79,582

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-120900 Facilities Management

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

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

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Facilities Management

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	34,067,215			34,067,215
Deductions:				
548030 Industry Promotion	-560			
549240 Collection Expense	-6,948			
549970 Cash Over/Short	1,502			
Total Deductions:	-6,006			-6,006
Cost Adjustments:				
REVENUES:	0			
341300 Admin Service Fees	-1,500			
341940 Other Gen Govt Charges And Fees -	-225,271			
354030 Dishonored Payment Fee ORD 96 -28	-30			
362011 General Rents & Royalties-Taxable	-177,491			
362021 General Rents & Royalties-Non-Tax	-204,997			
364010 Proceeds Sale Of Land/Bldgs	-39,062			
365010 Sale Of Surplus Materials And Scr	-87,119			
369930 Prior Year Expenditure Refund	-9,312			
369961 Miscellaneous Revenue	-556,763			
Total Departmental Cost Adjustments:	-1,301,545			-1,301,545
Inbound Costs:				
Building Depreciation	1,189,124		1,189,124	
Equipment Depreciation	426,128		426,128	
00004-165000 Non-Dept Allot	43,644	368	44,012	
00004-100100 County Internal Auditor	20,754	1,222	21,976	
00004-100200 County Attorney	626,726	202,612	829,337	
00004-110001 County Administrator	112,302	9,126	121,428	
00004-110600 Mgmt & Budget	53,141	15,422	68,563	
00004-110650 Procurement Svcs	271,521	73,013	344,535	
00004-110800 Info & Innov	957,103	365,347	1,322,450	
00004-120100 Human Resources	176,482	12,798	189,280	
00004-120900 Facilities Management		5,098,396	5,098,396	
00004-133100 Ent Sol & QA		769,652	769,652	
C0003 Clerk - Board Svcs		304,172	304,172	
Deputy County Administrator		1,756	1,756	
Total Allocated Additions:	3,876,925	6,853,884	10,730,809	10,730,809
Total To Be Allocated:	36,636,589	6,853,884		43,490,473

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
Other Expense & Cost					
512001 Salaries & Wages	5,889,398	181,230	3,253,274	0	1,475,570
512004 Cafeteria Plan Benefits	424,104	16,947	231,439	0	120,972
512005 Deferred Compensation	79,069	5,891	42,513	0	17,035
512006 Reg Pay Exempt Employees	1,115,480	260,979	397,104	0	93,553
512008 Shift Pay	19,077	0	12,600	0	6,477
512009 Stand-by Pay	28,415	0	28,415	0	0
512010 Workers Comp Pay	155	0	155	0	0
512011 Other Reg Pay	449,964	31,475	238,499	0	94,300
512016 COVID-19 Admin Leave	11,443	0	6,931	0	1,113
512201 DE Salaries & Wages	46,910	3,476	32,241	0	9,373
512206 DE Reg Pay Exempt Employees	9,861	1,826	4,587	0	1,070
512211 DE Other Reg Pay	63,778	4,125	34,016	0	16,261
512212 SP Other Regular Pay	138,169	8,557	70,452	0	36,443
514001 Overtime Pay	353,080	64	148,383	0	204,612
514201 DE Overtime Pay	4,411	0	1,803	0	2,608
515002 Monthly Auto Allowance	44,496	4,071	27,055	0	2,018
515005 Parking Stipend	950	100	0	0	575
516001 Annual Leave	469,134	44,604	254,889	0	105,235
516008 Parental Paid Leave	8,696	0	8,696	0	0
516205 DE Union Leave Backfill & OoT	966	0	594	0	372
516206 DE Union Leave Backfill & OoT OT	482	0	0	0	482
517001 Sick Leave	191,420	4,808	120,103	0	40,939
517002 COVID-19 Sick Leave	22,688	1,087	14,817	0	6,344
518001 Paid Compensatory Leave	765	0	511	0	254
521001 FICA/Medicare Taxes	672,444	39,079	352,882	0	161,284
522001 Florida Retirement System	1,054,393	90,580	532,342	0	248,143
523001 Health Insurance	1,831,379	30,119	1,062,188	0	465,058
523002 Short and Long Term Disability	82,714	5,324	47,164	0	18,312
523003 Employee Life Insurance	9,070	1,061	4,308	0	1,783
524001 Workers' Comp Assessments	146,293	847	107,635	0	31,528
526001 OPEB Expense	35,065	995	19,195	0	10,220
531005 Computer Software Support Agree	845	0	845	0	0
531007 Computer Software Annual Maint Ag	289,787	0	232,332	0	0
531540 Information Technology Services	199,735	0	190,134	0	3,700
531970 Recording Expenses	364	0	0	0	0
531990 Other Professional Services	103,136	2,831	11,230	0	0
534041 Contracted Pest Control Services	104,949	0	13,345	0	91,604
534042 Custodial/Janitorial	4,788,997	0	0	0	4,788,997
534043 Contracted Security Services	661,531	0	661,531	0	0
534170 Recycling Services	137,739	0	137,739	0	0
534250 Building Demolition	5,566	0	0	0	5,566
534290 Contractual Transportation Plan	519,997	0	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0	0	0
534990 Other Contractual Services	143,201	42,000	96,255	0	221
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	986	406	580	0	0
540004 Airfare	460	460	0	0	0
540005 Auto Rental & Fuel	152	0	152	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
540006 Out-of-Vicinity Auto Mileage	158	0	158	0	0
540007 Parking and Tolls	11,343	0	7,358	0	3,647
540008 Taxi/Train/Bus	82	82	0	0	0
540009 Meal Allowance	158	60	98	0	0
540010 Other Travel Expenses	5,436	0	5,348	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	193,697	0	159,461	0	32,367
540110 Fleet Vehicle Rental (for Fleet M)	368,483	0	277,589	0	63,353
541001 Telecommunications Services	54,418	0	54,078	0	0
541002 Telephone Equipment/Service	4,626	0	4,626	0	0
541003 Cell Phones Equipment/Service	160,507	157,876	0	0	0
542071 Postage & Clerk's Mail Rm Charges	1,477	0	1,424	0	0
543001 Electricity	3,431,083	0	0	3,406,345	24,738
543050 Water Usage For Fire Hydrants	680	0	0	650	30
543090 Utility Services	297,727	0	0	288,465	9,262
543092 Utility Services-WW/Sewer	590	0	0	590	0
543093 Solid Waste/Garbage Collection	51,747	0	2,923	0	48,824
543098 Fuel Oil	0	0	0	0	0
544001 Rental Office Space	4,599	0	739	0	0
544002 Rental Of Office Equipment	542	542	0	0	0
544005 Rental Of Equip -General	15,476	0	15,476	0	0
544007 Rental Of Generators	0	0	0	0	0
544008 Rental Of Vehicles	190	190	0	0	0
544990 Rentals & Leases -Other	24,244	0	0	0	0
545001 Commercial Insurance Premiums	1,713,766	0	0	0	1,713,766
545050 Automobile Liability Insur Assess	56,364	0	41,160	0	11,532
545060 General Liab Insur Assess	47,154	3,137	24,419	0	9,706
545100 Automobile Liab Insur Dept. Exp A	7,278	0	7,278	0	0
545110 Gen Liab Insur Dept. Exp Adjust	1,382	0	1,382	0	0
545990 Other Insurance & Bonds	384	0	384	0	0
546001 Maint - Building/Facility	1,694,822	0	1,538,505	0	156,317
546002 Maint - Installed Equip & Fixture	73,582	0	65,544	0	8,038
546003 Maint - Elevators/Escalators	313,320	0	303,113	0	10,207
546004 Maint - Hvac	2,066,399	0	1,997,632	0	68,767
546010 Maint - Equipment	5,763	0	5,510	0	253
546011 Maint - Signs	11,673	0	11,561	0	99
546012 Maint - Office Equip & Furniture	144,043	0	144,043	0	0
546016 Maint - Medical/Safety Equip	12,317	0	12,317	0	0
546019 Maint - Generators	315,672	0	315,672	0	0
546060 Maint - Grounds & Landscaping	681,416	0	132	0	681,284
546061 Maint - Facility Sec/Alarm Svcs	355,857	0	342,609	0	13,248
546065 Maint - Fencing	20,983	0	20,983	0	0
546066 Maint - Parking Areas	53,245	0	0	0	53,245
546068 Maint - Tree Trimming	79,307	0	6,555	0	72,752
546070 Maint - Sidewalks	2,640	0	0	0	2,640
546090 Fleet Management Services	212,213	0	151,175	0	50,143
546990 Maint - Other Repair & Maint Serv	27,506	0	26,791	0	715
546991 Maint - Parts	927	0	927	0	0
546992 Maint - Annual Service	3,138	0	2,533	0	605
546993 Maint - Preventative	445,798	0	444,938	0	860

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management**

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
547001 Printing And Binding	441	0	441	0	0
547006 Printing - Copying/Reproduction	99	99	0	0	0
548001 Public Awareness Programs	72,400	0	72,400	0	0
*548030 Industry Promotion	560	0	0	0	0
*549240 Collection Expense	6,948	0	0	0	0
549300 Legal Advertising	3,171	0	0	0	0
549390 Non-Ad Val Assess For Spec Dist	4,913	0	0	0	0
549400 Permits	0	0	0	0	0
549500 Professional Lic & Certifications	0	0	0	0	0
*549970 Cash Over/Short	(1,502)	0	0	0	0
549990 Other Miscellaneous Expenses	18,587	875	14,707	0	2,802
551001 Office Supplies & Minor Office Eq	44,107	0	35,121	0	2,857
551020 Computer Software/Hardware Upgrad	200	0	0	0	0
552001 General oper supplies & minor equ	641,135	2,257	331,075	0	307,803
552021 Tools & Minor Equipment	38,829	0	27,689	0	11,140
552120 Uniforms & Safety Apparel	70,249	0	49,950	0	20,299
552150 Chemicals & Medical Supplies	2,460	0	2,460	0	0
554001 Memberships & Dues	8,262	4,313	2,967	0	0
554012 Subscriptions	9,609	120	5,483	0	0
555040 Training/Educational Costs-Gen	6,834	0	4,600	0	0
555053 Training - Registration	3,987	539	1,200	0	0
Departmental Total					
Expenditures Per Financial Statement	34,067,215				
Deductions					
*Total Disallowed Costs	(6,006)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341300 Admin Service Fees	(1,500)	(1,500)	0	0	0
341940 Other Gen Govt Charges And Fees -	(225,271)	0	(220,922)	0	0
354030 Dishonored Payment Fee ORD 96-28	(30)	0	(30)	0	0
362011 General Rents & Royalties-Taxable	(177,491)	0	0	0	0
362021 General Rents & Royalties-Non-Tax	(204,997)	0	0	0	0
364010 Proceeds Sale Of Land/Bldgs	(39,062)	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(87,119)	0	(87,119)	0	0
369930 Prior Year Expenditure Refund	(9,312)	0	(5,548)	0	0
369961 Miscellaneous Revenue	(556,763)	0	0	0	0
Functional Cost	32,759,664	951,532	14,627,849	3,696,050	11,443,321
Allocation Step 1					
Inbound - All Others	3,876,925	216,463	2,071,369	0	931,316
Reallocate Admin Costs		(1,167,995)	660,969	0	297,138
Unallocated Costs	(1,348,826)	0	0	0	0
1st Allocation	35,287,764	0	17,360,187	3,696,050	12,671,775

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
Allocation Step 2					
Inbound - All Others	6,853,884	382,678	3,661,907	0	1,646,441
Reallocate Admin Costs		(382,678)	216,558	0	97,353
Unallocated Costs	(654,548)	0	0	0	0
2nd Allocation	6,199,337	0	3,878,464	0	1,743,794
Total For 00004-120900 Facilities Management					
Schedule .3 Total	41,487,100	0	21,238,651	3,696,050	14,415,569

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**
Other Expense & Cost				
512001 Salaries & Wages	537,032	352,231	90,061	0
512004 Cafeteria Plan Benefits	24,017	22,592	8,137	0
512005 Deferred Compensation	4,942	6,934	1,754	0
512006 Reg Pay Exempt Employees	91,514	209,332	62,998	0
512008 Shift Pay	0	0	0	0
512009 Stand-by Pay	0	0	0	0
512010 Workers Comp Pay	0	0	0	0
512011 Other Reg Pay	36,467	39,920	9,303	0
512016 COVID-19 Admin Leave	2,300	1,099	0	0
512201 DE Salaries & Wages	953	609	258	0
512206 DE Reg Pay Exempt Employees	677	1,266	435	0
512211 DE Other Reg Pay	2,437	5,677	1,262	0
512212 SP Other Regular Pay	9,629	9,851	3,237	0
514001 Overtime Pay	0	21	0	0
514201 DE Overtime Pay	0	0	0	0
515002 Monthly Auto Allowance	2,854	3,202	5,296	0
515005 Parking Stipend	0	275	0	0
516001 Annual Leave	35,372	22,248	6,786	0
516008 Parental Paid Leave	0	0	0	0
516205 DE Union Leave Backfill & OoT	0	0	0	0
516206 DE Union Leave Backfill & OoT OT	0	0	0	0
517001 Sick Leave	13,846	9,389	2,335	0
517002 COVID-19 Sick Leave	0	440	0	0
518001 Paid Compensatory Leave	0	0	0	0
521001 FICA/Medicare Taxes	55,355	49,757	14,087	0
522001 Florida Retirement System	86,120	75,340	21,868	0
523001 Health Insurance	137,296	105,531	31,187	0
523002 Short and Long Term Disability	4,782	5,508	1,624	0
523003 Employee Life Insurance	596	989	333	0
524001 Workers' Comp Assessments	1,406	3,662	1,215	0
526001 OPEB Expense	2,095	1,980	580	0
531005 Computer Software Support Agree	0	0	0	0
531007 Computer Software Annual Maint Ag	47,855	0	9,600	0
531540 Information Technology Services	0	5,901	0	0
531970 Recording Expenses	0	364	0	0
531990 Other Professional Services	0	89,075	0	0
534041 Contracted Pest Control Services	0	0	0	0
534042 Custodial/Janitorial	0	0	0	0
534043 Contracted Security Services	0	0	0	0
534170 Recycling Services	0	0	0	0
534250 Building Demolition	0	0	0	0
534290 Contractual Transportation Plan	0	0	0	519,997
534310 Solid Waste Collection/Disposal	0	0	0	0
534990 Other Contractual Services	0	0	4,725	0
540002 Vicinity Mileage	0	0	0	0
540003 Hotel/Lodging	0	0	0	0
540004 Airfare	0	0	0	0
540005 Auto Rental & Fuel	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**
540006 Out-of-Vicinity Auto Mileage	0	0	0	0
540007 Parking and Tolls	0	338	0	0
540008 Taxi/Train/Bus	0	0	0	0
540009 Meal Allowance	0	0	0	0
540010 Other Travel Expenses	0	88	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	1,869	0	0	0
540110 Fleet Vehicle Rental (for Fleet M)	27,541	0	0	0
541001 Telecommunications Services	0	0	340	0
541002 Telephone Equipment/Service	0	0	0	0
541003 Cell Phones Equipment/Service	0	2,631	0	0
542071 Postage & Clerk's Mail Rm Charges	0	0	53	0
543001 Electricity	0	0	0	0
543050 Water Usage For Fire Hydrants	0	0	0	0
543090 Utility Services	0	0	0	0
543092 Utility Services-WW/Sewer	0	0	0	0
543093 Solid Waste/Garbage Collection	0	0	0	0
543098 Fuel Oil	0	0	0	0
544001 Rental Office Space	0	0	3,860	0
544002 Rental Of Office Equipment	0	0	0	0
544005 Rental Of Equip -General	0	0	0	0
544007 Rental Of Generators	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0
544990 Rentals & Leases -Other	0	0	24,244	0
545001 Commercial Insurance Premiums	0	0	0	0
545050 Automobile Liability Insur Assess	3,672	0	0	0
545060 General Liab Insur Assess	4,876	3,885	1,131	0
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0	0
546003 Maint - Elevators/Escalators	0	0	0	0
546004 Maint - Hvac	0	0	0	0
546010 Maint - Equipment	0	0	0	0
546011 Maint - Signs	0	13	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0
546016 Maint - Medical/Safety Equip	0	0	0	0
546019 Maint - Generators	0	0	0	0
546060 Maint - Grounds & Landscaping	0	0	0	0
546061 Maint - Facility Sec/Alarm Svcs	0	0	0	0
546065 Maint - Fencing	0	0	0	0
546066 Maint - Parking Areas	0	0	0	0
546068 Maint - Tree Trimming	0	0	0	0
546070 Maint - Sidewalks	0	0	0	0
546090 Fleet Management Services	10,895	0	0	0
546990 Maint - Other Repair & Maint Serv	0	0	0	0
546991 Maint - Parts	0	0	0	0
546992 Maint - Annual Service	0	0	0	0
546993 Maint - Preventative	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**
547001 Printing And Binding	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0
548001 Public Awareness Programs	0	0	0	0
*548030 Industry Promotion	0	0	0	0
*549240 Collection Expense	0	0	0	0
549300 Legal Advertising	246	2,925	0	0
549390 Non-Ad Val Assess For Spec Dist	0	0	4,913	0
549400 Permits	0	0	0	0
549500 Professional Lic & Certifications	0	0	0	0
*549970 Cash Over/Short	0	0	0	0
549990 Other Miscellaneous Expenses	0	203	0	0
551001 Office Supplies & Minor Office Eq	936	4,799	394	0
551020 Computer Software/Hardware Upgrad	0	200	0	0
552001 General oper supplies & minor equ	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0
552150 Chemicals & Medical Supplies	0	0	0	0
554001 Memberships & Dues	0	982	0	0
554012 Subscriptions	4,006	0	0	0
555040 Training/Educational Costs-Gen	0	1,786	448	0
555053 Training - Registration	1,620	578	50	0
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:				
341300 Admin Service Fees	0	0	0	0
341940 Other Gen Govt Charges And Fees -	0	(4,349)	0	0
354030 Dishonored Payment Fee ORD 96-28	0	0	0	0
362011 General Rents & Royalties-Taxable	0	0	(177,491)	0
362021 General Rents & Royalties-Non-Tax	0	0	(204,997)	0
364010 Proceeds Sale Of Land/Bldgs	0	(39,062)	0	0
365010 Sale Of Surplus Materials And Scr	0	0	0	0
369930 Prior Year Expenditure Refund	0	(3,764)	0	0
369961 Miscellaneous Revenue	0	0	0	(556,763)
Functional Cost	1,153,206	994,446	(69,974)	(36,766)
Allocation Step 1				
Inbound - All Others	308,201	272,428	77,148	0
Reallocate Admin Costs	98,345	86,899	24,645	0
Unallocated Costs	0	(1,353,773)	(31,819)	(36,766)
1st Allocation	1,559,752	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**
Allocation Step 2				
Inbound - All Others	544,857	481,616	136,386	0
Reallocate Admin Costs	32,221	28,471	8,075	0
Unallocated Costs	0	(510,087)	(144,461)	0
2nd Allocation	577,078	0	0	0
Total For 00004-120900 Facilities Management				
Schedule .3 Total	2,136,830	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	43,744.29	0.341818	59,340		59,340	15,908	75,248
00004-100200 County Attorney	27,027.83	0.211196	36,664		36,664		36,664
00004-101001 Property Appraiser	136,404.65	1.065867	185,037		185,037	49,604	234,640
00004-101200 Tax Collector	607,720.32	4.748732	824,389		824,389	220,998	1,045,387
00004-101300 Sheriff	192,523.85	1.504383	261,164		261,164	70,011	331,175
00004-101500 State Attorney Part I	52,805.10	0.412620	71,632		71,632	19,203	90,834
00004-101600 Public Defender	69,577.16	0.543677	94,383		94,383	25,302	119,685
00004-110001 County Administrator	39,234.02	0.306575	53,222		53,222		53,222
00004-110600 Mgmt & Budget	51,142.03	0.399624	69,376		69,376		69,376
00004-110650 Procurement Svcs	25,567.68	0.199786	34,683		34,683		34,683
00004-110800 Info & Innov	141,630.14	1.106699	192,125		192,125		192,125
00004-120010 Communications	50,983.74	0.398387	69,161		69,161	18,540	87,701
00004-120100 Human Resources	35,957.75	0.280974	48,778		48,778		48,778
00004-120802 Engineering & Operations	51,993.08	0.406274	70,530		70,530	18,907	89,437
00004-120900 Facilities Management	1,811,611.14	14.155946	2,457,498		2,457,498		2,457,498
00004-130020 Pet Resources	397,796.97	3.108389	539,622		539,622	144,659	684,281
00004-131500 Homeless Services	38,919.03	0.304114	52,795		52,795	14,153	66,948
00004-132200 Medical Examiner	118,129.42	0.923064	160,246		160,246	42,958	203,204
00004-133010 Govt Relations & Strategic	18,001.54	0.140664	24,420		24,420	6,546	30,966
00004-133100 Ent Sol & QA	25,510.98	0.199343	34,606		34,606	9,277	43,883
00004-160500 Government Agencies	41,407.18	0.323556	56,170		56,170	15,058	71,228
00004-167000 Guardian Ad-Litem	18,001.54	0.140664	24,420		24,420	6,546	30,966
00101-801100 Supervisor of Elections	139,453.37	1.089690	189,172		189,172	50,712	239,884
10902-102300 Planning Commission	29,198.32	0.228156	39,608		39,608	10,618	50,226
40003-120500 Public Utilities	166,515.22	1.301151	225,882		225,882	60,553	286,436
50003-131900 Fleet Services	193,578.38	1.512623	262,594		262,594	70,395	332,989
13th Judicial Circuit	361,921.60	2.828059	490,956		490,956	131,613	622,569
Clerk of Court - CCC	386,654.38	3.021321	524,507		524,507	140,607	665,114
Environmental Protection	89,185.72	0.696898	120,983		120,983	32,432	153,415
Affordable Housing	26,270.39	0.205277	35,636		35,636	9,553	45,190
Economic Development	38,809.08	0.303255	52,646		52,646	14,113	66,758
Performance Data & Analytics	121,282.16	0.947700	164,522		164,522	44,104	208,627
Customer Service & Supp	31,889.14	0.249182	43,258		43,258	11,596	54,855
Code Enforcement	204,352.63	1.596813	277,210		277,210	74,313	351,523
Development Services	88,101.84	0.688429	119,513		119,513	32,038	151,551
Public Utilities	117,491.75	0.918082	159,381		159,381	42,726	202,107
Engineering & Operations	185,138.08	1.446671	251,145		251,145	67,326	318,470
Extension Services	71,344.90	0.557490	96,781		96,781	25,945	122,726
Sunshine Line	24,100.96	0.188325	32,694		32,694	8,764	41,458
Children's Services	418,346.36	3.268962	567,498		567,498	152,132	719,630
Consumer and Veteran Svcs	113,032.65	0.883238	153,332		153,332	41,104	194,436
Aging Services	411,618.22	3.216389	558,371		558,371	149,685	708,056
Head Start	380,095.87	2.970073	515,610		515,610	138,222	653,832
Health Care Services	156,881.78	1.225876	212,814		212,814	57,050	269,865
Social Services	309,069.39	2.415071	419,261		419,261	112,393	531,654
Fire Rescue	1,607,968.64	12.564682	2,181,252		2,181,252	584,739	2,765,991
Library Services	1,252,243.88	9.785045	1,698,702		1,698,702	455,379	2,154,081
Parks & Recreation	1,610,596.94	12.585219	2,184,817		2,184,817	585,696	2,770,513
Conservation & Environ	17,649.61	0.137914	23,942		23,942	6,418	30,360
All Other	249,047.23	1.946057	337,839		337,839	90,566	428,405
Schedule .4 Total for Operations and Maint	12,797,527.93	100.000000	17,360,187		17,360,187	3,878,464	21,238,651

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	17,951.51	0.626109	23,141		23,141		23,141
00004-100200 County Attorney	15,096.69	0.526539	19,461		19,461		19,461
00004-101001 Property Appraiser	64,004.72	2.232344	82,509		82,509		82,509
00004-101200 Tax Collector	49,058.06	1.711037	63,241		63,241		63,241
00004-101300 Sheriff	217,126.89	7.572909	279,899		279,899		279,899
00004-101500 State Attorney Part I	80,114.32	2.794211	103,275		103,275		103,275
00004-101600 Public Defender	52,481.15	1.830427	67,654		67,654		67,654
00004-110001 County Administrator	2,796.34	0.097530	3,605		3,605		3,605
00004-110600 Mgmt & Budget	7,045.40	0.245728	9,082		9,082		9,082
00004-110650 Procurement Svcs	7,822.68	0.272838	10,084		10,084		10,084
00004-110800 Info & Innov	71,446.68	2.491903	92,102		92,102		92,102
00004-120010 Communications	16,956.08	0.591391	21,858		21,858		21,858
00004-120100 Human Resources	18,612.11	0.649150	23,993		23,993		23,993
00004-120900 Facilities Management	798,205.91	27.839670	1,028,968		1,028,968		1,028,968
00004-130020 Pet Resources	4,948.50	0.172593	6,379		6,379		6,379
00004-131500 Homeless Services	3,970.57	0.138485	5,118		5,118		5,118
00004-133010 Govt Relations & Strategic	1,400.19	0.048836	1,805		1,805		1,805
00004-133100 Ent Sol & QA	5,459.66	0.190421	7,038		7,038		7,038
00004-160500 Government Agencies	8,118.30	0.283148	10,465		10,465		10,465
00004-167000 Guardian Ad-Litem	7,867.34	0.274396	10,142		10,142		10,142
00101-801100 Supervisor of Elections	44,405.24	1.548757	57,243		57,243		57,243
10902-102300 Planning Commission	14,664.40	0.511462	18,904		18,904		18,904
50003-131900 Fleet Services	25,631.95	0.893986	33,042		33,042		33,042
13th Judicial Circuit	264,819.55	9.236324	341,379		341,379		341,379
Clerk of Court - CCC	255,590.87	8.914448	329,482		329,482		329,482
Environmental Protection	163,596.32	5.705880	210,892		210,892		210,892
Affordable Housing	6,585.06	0.229672	8,489		8,489		8,489
Economic Development	6,586.10	0.229709	8,490		8,490		8,490
Performance Data & Analytics	12,581.81	0.438826	16,219		16,219		16,219
Customer Service & Supp	4,183.59	0.145914	5,393		5,393		5,393
Code Enforcement	16,791.45	0.585649	21,646		21,646		21,646
Development Services	57,531.62	2.006576	74,164		74,164		74,164
Engineering & Operations	35,538.67	1.239511	45,813		45,813		45,813
Children's Services	4,852.68	0.169251	6,256		6,256		6,256
Consumer and Veteran Svcs	6,478.79	0.225966	8,352		8,352		8,352
Aging Services	41,400.09	1.443944	53,369		53,369		53,369
Health Care Services	10,921.90	0.380932	14,079		14,079		14,079
Social Services	4,435.24	0.154691	5,717		5,717		5,717
Fire Rescue	225,631.53	7.869532	290,862		290,862		290,862
Library Services	9,097.60	0.317304	11,728		11,728		11,728
Parks & Recreation	2,319.04	0.080883	2,989		2,989		2,989
Conservation & Environ	2,319.04	0.080883	2,989		2,989		2,989
All Other	200,707.45	7.000235	258,732		258,732		258,732
Schedule .4 Total for Utilities	2,867,153.09	100.000000	3,696,050		3,696,050	0	3,696,050

Allocation Basis: Utilities Costs Identified to Fund/Dept
Allocation Source: FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	29,410.72	0.301386	38,191		38,191	6,026	44,217
00004-100200 County Attorney	29,410.72	0.301386	38,191		38,191		38,191
00004-101001 Property Appraiser	70,252.43	0.719911	91,225		91,225	14,394	105,620
00004-101200 Tax Collector	73,514.09	0.753335	95,461		95,461	15,063	110,524
00004-101300 Sheriff	352,097.77	3.608117	457,212		457,212	72,144	529,356
00004-101500 State Attorney Part I	101,577.25	1.040911	131,902		131,902	20,813	152,715
00004-101600 Public Defender	76,861.29	0.787635	99,807		99,807	15,749	115,556
00004-110001 County Administrator	29,410.72	0.301386	38,191		38,191		38,191
00004-110600 Mgmt & Budget	58,821.44	0.602772	76,382		76,382		76,382
00004-110650 Procurement Svcs	29,410.72	0.301386	38,191		38,191		38,191
00004-110800 Info & Innov	259,386.09	2.658055	336,823		336,823		336,823
00004-120010 Communications	75,591.71	0.774625	98,159		98,159	15,489	113,647
00004-120100 Human Resources	29,410.72	0.301386	38,191		38,191		38,191
00004-120802 Engineering & Operations	21,118.76	0.216414	27,424		27,424	4,327	31,751
00004-120900 Facilities Management	812,037.47	8.321342	1,054,462		1,054,462		1,054,462
00004-130020 Pet Resources	103,586.58	1.061502	134,511		134,511	21,225	155,736
00004-131500 Homeless Services	29,410.72	0.301386	38,191		38,191	6,026	44,217
00004-132200 Medical Examiner	95,634.99	0.980018	124,186		124,186	19,595	143,781
00004-133010 Govt Relations & Strategic	47,457.05	0.486315	61,625		61,625	9,724	71,348
00004-133100 Ent Sol & QA	29,410.72	0.301386	38,191		38,191	6,026	44,217
00004-160500 Government Agencies	55,509.97	0.568838	72,082		72,082	11,374	83,456
00004-167000 Guardian Ad-Litem	47,457.05	0.486315	61,625		61,625	9,724	71,348
00101-801100 Supervisor of Elections	38,101.53	0.390445	49,476		49,476	7,807	57,283
10902-102300 Planning Commission	29,410.72	0.301386	38,191		38,191	6,026	44,217
50003-131900 Fleet Services	15,159.53	0.155347	19,685		19,685	3,106	22,791
13th Judicial Circuit	416,217.87	4.265187	540,475		540,475	85,282	625,756
Clerk of Court - CCC	555,737.18	5.694909	721,646		721,646	113,869	835,515
Environmental Protection	82,210.65	0.842452	106,754		106,754	16,845	123,598
Affordable Housing	69,532.10	0.712529	90,290		90,290	14,247	104,537
Economic Development	32,973.56	0.337896	42,817		42,817	6,756	49,574
Performance Data & Analytics	45,293.29	0.464142	58,815		58,815	9,280	68,095
Customer Service & Supp	29,410.72	0.301386	38,191		38,191	6,026	44,217
Code Enforcement	142,833.71	1.463686	185,475		185,475	29,266	214,741
Development Services	71,911.96	0.736917	93,380		93,380	14,735	108,115
Public Utilities	169,272.63	1.734619	219,807		219,807	34,683	254,490
Engineering & Operations	216,723.94	2.220875	281,424		281,424	44,406	325,830
Extension Services	44,688.86	0.457948	58,030		58,030	9,157	67,187
Sunshine Line	10,589.94	0.108520	13,751		13,751	2,170	15,921
Children's Services	207,153.42	2.122802	268,997		268,997	42,445	311,442
Consumer and Veteran Svcs	57,333.10	0.587520	74,449		74,449	11,747	86,196
Aging Services	432,098.13	4.427919	561,096		561,096	88,535	649,631
Head Start	714,070.04	7.317423	927,247		927,247	146,311	1,073,558
Health Care Services	109,522.35	1.122329	142,219		142,219	22,441	164,660
Social Services	140,213.51	1.436836	182,073		182,073	28,729	210,802
Fire Rescue	313,812.42	3.215788	407,497		407,497	64,299	471,797
Library Services	1,779,186.46	18.232190	2,310,342		2,310,342	364,551	2,674,893
Parks & Recreation	1,358,346.34	13.919635	1,763,865		1,763,865	278,321	2,042,185
Conservation & Environ	31,145.41	0.319162	40,443		40,443	6,382	46,825
All Other	188,762.89	1.934345	245,116		245,116	38,677	283,793
Schedule .4 Total for Facilities Support Svcs	9,758,491.24	100.000000	12,671,775		12,671,775	1,743,794	14,415,569

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Facilities Support Svcs

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101200 Tax Collector	502.49	0.043573	680		680	391	1,071
00004-120900 Facilities Management	412,164.72	35.740742	557,467		557,467		557,467
00004-130020 Pet Resources	19,973.85	1.732026	27,015		27,015	15,554	42,570
00004-132200 Medical Examiner	15,702.71	1.361656	21,238		21,238	12,228	33,467
50003-131900 Fleet Services	16,456.44	1.427015	22,258		22,258	12,815	35,073
13th Judicial Circuit	56,655.38	4.912854	76,628		76,628	44,120	120,748
Clerk of Court - CCC	1,758.70	0.152505	2,379		2,379	1,370	3,748
Environmental Protection	39,696.45	3.442266	53,691		53,691	30,913	84,604
Public Utilities	2,638.06	0.228759	3,568		3,568	2,054	5,622
Engineering & Operations	3,768.65	0.326797	5,097		5,097	2,935	8,032
Extension Services	376.86	0.032679	510		510	293	803
Children's Services	879.35	0.076253	1,189		1,189	685	1,874
Aging Services	6,657.95	0.577342	9,005		9,005	5,185	14,190
Head Start	4,773.62	0.413943	6,457		6,457	3,717	10,174
Social Services	1,758.70	0.152505	2,379		2,379	1,370	3,748
Fire Rescue	74,368.03	6.448801	100,585		100,585	57,913	158,499
Library Services	110,547.08	9.586057	149,519		149,519	86,087	235,606
Parks & Recreation	306,140.03	26.546841	414,065		414,065	238,404	652,469
Conservation & Environ	78,387.93	6.797386	106,022		106,022	61,044	167,066
Schedule .4 Total for Repair & Preservation	1,153,207.00	100.000000	1,559,752		1,559,752	577,078	2,136,830

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
 Allocation Source: FY22 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
00004-100001 Board of Commissioners	142,606	75,248	23,141	44,217	0
00004-100200 County Attorney	94,316	36,664	19,461	38,191	0
00004-101001 Property Appraiser	422,769	234,640	82,509	105,620	0
00004-101200 Tax Collector	1,220,222	1,045,387	63,241	110,524	1,071
00004-101300 Sheriff	1,140,430	331,175	279,899	529,356	0
00004-101500 State Attorney Part I	346,824	90,834	103,275	152,715	0
00004-101600 Public Defender	302,895	119,685	67,654	115,556	0
00004-110001 County Administrator	95,018	53,222	3,605	38,191	0
00004-110600 Mgmt & Budget	154,840	69,376	9,082	76,382	0
00004-110650 Procurement Svcs	82,958	34,683	10,084	38,191	0
00004-110800 Info & Innov	621,050	192,125	92,102	336,823	0
00004-120010 Communications	223,206	87,701	21,858	113,647	0
00004-120100 Human Resources	110,962	48,778	23,993	38,191	0
00004-120802 Engineering & Operations	121,188	89,437	0	31,751	0
00004-120900 Facilities Management	5,098,396	2,457,498	1,028,968	1,054,462	557,467
00004-130020 Pet Resources	888,966	684,281	6,379	155,736	42,570
00004-131500 Homeless Services	116,283	66,948	5,118	44,217	0
00004-132200 Medical Examiner	380,451	203,204	0	143,781	33,467
00004-133010 Govt Relations & Strategic	104,119	30,966	1,805	71,348	0
00004-133100 Ent Sol & QA	95,139	43,883	7,038	44,217	0
00004-160500 Government Agencies	165,149	71,228	10,465	83,456	0
00004-167000 Guardian Ad-Litem	112,456	30,966	10,142	71,348	0
00101-801100 Supervisor of Elections	354,411	239,884	57,243	57,283	0
10902-102300 Planning Commission	113,347	50,226	18,904	44,217	0
40003-120500 Public Utilities	286,436	286,436	0	0	0
50003-131900 Fleet Services	423,895	332,989	33,042	22,791	35,073
13th Judicial Circuit	1,710,453	622,569	341,379	625,756	120,748
Clerk of Court - CCC	1,833,859	665,114	329,482	835,515	3,748
Environmental Protection	572,510	153,415	210,892	123,598	84,604
Affordable Housing	158,215	45,190	8,489	104,537	0
Economic Development	124,822	66,758	8,490	49,574	0
Performance Data & Analytics	292,941	208,627	16,219	68,095	0
Customer Service & Supp	104,465	54,855	5,393	44,217	0
Code Enforcement	587,910	351,523	21,646	214,741	0
Development Services	333,830	151,551	74,164	108,115	0
Public Utilities	462,220	202,107	0	254,490	5,622
Engineering & Operations	698,145	318,470	45,813	325,830	8,032
Extension Services	190,716	122,726	0	67,187	803
Sunshine Line	57,379	41,458	0	15,921	0
Children's Services	1,039,201	719,630	6,256	311,442	1,874
Consumer and Veteran Svcs	288,984	194,436	8,352	86,196	0
Aging Services	1,425,247	708,056	53,369	649,631	14,190
Head Start	1,737,564	653,832	0	1,073,558	10,174
Health Care Services	448,604	269,865	14,079	164,660	0
Social Services	751,922	531,654	5,717	210,802	3,748
Fire Rescue	3,687,148	2,765,991	290,862	471,797	158,499
Library Services	5,076,308	2,154,081	11,728	2,674,893	235,606
Parks & Recreation	5,468,157	2,770,513	2,989	2,042,185	652,469
Conservation & Environ	247,241	30,360	2,989	46,825	167,066
All Other	970,930	428,405	258,732	283,793	0
Direct Bill	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
Total	41,487,100	21,238,651	3,696,050	14,415,569	2,136,830

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 00004-133100 Ent Sol & QA

The Enterprise Solutions & Quality Assurance Department (ESQA) was created to improve the efficiency and effectiveness of County operations by providing innovative and quality solutions and support services. ESQA serves as an internal advisor and systems support provider for the County's financial and administrative functions, which are integral to the County's delivery of core services, such as public safety, transportation, and human services. ESQA assists with streamlining processes and maximizing the County's enterprise resource planning system. In addition, ESQA supports County leadership and management by providing critical management tools, training and information.

Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund, Cost Center 133101 Enterprise Solutions & QA Operations and Cost Center 133102 Maintenance and Support. For cost allocation purposes, the costs associated with **ESQA** have been allocated based on the number of fiscal support transactions identified to each Fund/Dept. The costs pertaining to **Maintenance & Support** have been allocated using the number of Oracle users by benefiting Fund/Dept.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,843,916			7,843,916
Inbound Costs:				
Building Depreciation	14,397		14,397	
Equipment Depreciation	9,465		9,465	
00004-165000 Non-Dept Allot	26,506	223	26,729	
00004-100100 County Internal Auditor	4,039	238	4,276	
00004-100200 County Attorney	929	300	1,230	
00004-110001 County Administrator	21,853	1,776	23,629	
00004-110600 Mgmt & Budget	5,758	1,671	7,429	
00004-110650 Procurement Svcs	24,126	5,877	30,002	
00004-110800 Info & Innov	245,549	56,774	302,324	
00004-120100 Human Resources	34,342	2,490	36,833	
00004-120900 Facilities Management	79,835	15,303	95,139	
00004-133100 Ent Sol & QA		230,215	230,215	
C0003 Clerk - Board Svcs		34,980	34,980	
Total Allocated Additions:	<u>466,799</u>	<u>349,848</u>	816,648	816,648
Total To Be Allocated:	<u>8,310,715</u>	<u>349,848</u>		<u>8,660,564</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	ESQA	Maint & Support
Other Expense & Cost				
512001 Salaries & Wages	488,740	0	488,740	0
512004 Cafeteria Plan Benefits	108,118	0	108,118	0
512005 Deferred Compensation	48,502	0	48,502	0
512006 Reg Pay Exempt Employees	2,548,519	0	2,548,519	0
512011 Other Reg Pay	207,438	0	207,438	0
512016 COVID-19 Admin Leave	1,529	0	1,529	0
512201 DE Salaries & Wages	7,450	0	7,450	0
512206 DE Reg Pay Exempt Employees	10,182	0	10,182	0
512211 DE Other Reg Pay	14,700	0	14,700	0
512212 SP Other Regular Pay	43,034	0	43,034	0
514001 Overtime Pay	410	0	410	0
515005 Parking Stipend	1,070	0	1,070	0
516001 Annual Leave	120,692	0	120,692	0
516008 Parental Paid Leave	3,868	0	3,868	0
517001 Sick Leave	40,554	0	40,554	0
517002 COVID-19 Sick Leave	0	0	0	0
521001 FICA/Medicare Taxes	266,972	0	266,972	0
522001 Florida Retirement System	425,710	0	425,710	0
523001 Health Insurance	475,712	0	475,712	0
523002 Short and Long Term Disability	38,453	0	38,453	0
523003 Employee Life Insurance	10,179	0	10,179	0
524001 Workers' Comp Assessments	4,600	0	4,600	0
526001 OPEB Expense	8,565	0	8,565	0
531005 Computer Software Support Agree	2,298,691	0	0	2,298,691
513007 Computer Software Annual Maint Ag	384,476	0	271,400	113,076
531540 Information Technology Services	0	0	0	0
531990 Other Professional Services	86,396	0	280	86,116
534001 Contractual Non-Payroll Personnel	15,525	0	15,525	0
534990 Other Contractual Services	97,897	0	97,897	0
540002 Vicinity Mileage	32	0	32	0
540003 Hotel/Lodging	2,699	0	2,699	0
540004 Airfare	268	0	268	0
540006 Out-of-Vicinity Auto Mileage	143	0	143	0
540007 Parking and Tolls	407	0	407	0
540009 Meal Allowance	76	0	76	0
540010 Other Travel Expenses	43,959	0	43,959	0
541001 Telecommunications Services	1,384	0	1,384	0
542070 Postage & Freight Services-Genera	0	0	0	0
545001 Commercial Insurance Premiums	12,810	0	12,810	0
545060 General Liab Insur Assess	15,911	0	15,911	0
547001 Printing And Binding	216	0	216	0
547005 Binding Services	230	0	230	0
551001 Office Supplies & Minor Office Eq	197	0	197	0
551020 Computer Software/Hardware Upgrad	588	0	588	0
552001 General oper supplies & minor equ	117	0	117	0
554001 Memberships & Dues	1,110	0	1,110	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	ESQA	Maint & Support
554010 Books & Subscriptions	1,479	0	1,479	0
554012 Subscriptions	0	0	0	0
555053 Training - Registration	4,308	0	4,308	0
Departmental Total				
Expenditures Per Financial Statement	7,843,916			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	7,843,916	0	5,346,033	2,497,883
Allocation Step 1				
Inbound - All Others	466,799	0	466,799	0
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	8,310,715	0	5,812,832	2,497,883
Allocation Step 2				
Inbound - All Others	349,848	0	349,848	0
2nd Allocation	349,848	0	349,848	0
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	8,660,564	0	6,162,681	2,497,883

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA**

Activity - ESQA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110001 County Administrator	14	0.125922	7,320		7,320		7,320
00004-110600 Mgmt & Budget	499	4.488217	260,892		260,892		260,892
00004-110650 Procurement Svcs	50	0.449721	26,142		26,142		26,142
00004-110700 Economic Development	57	0.512682	29,801		29,801	2,269	32,070
00004-120010 Communications	220	1.978773	115,023		115,023	8,756	123,779
00004-120100 Human Resources	2	0.017989	1,046		1,046		1,046
00004-120900 Facilities Management	1,349	12.133477	705,299		705,299		705,299
00004-130020 Pet Resources	316	2.842238	165,215		165,215	12,577	177,792
00004-131500 Homeless Services	1	0.008994	523		523	40	562
00004-132200 Medical Examiner	548	4.928944	286,511		286,511	21,811	308,322
00004-133010 Govt Relations & Strategic	104	0.935420	54,374		54,374	4,139	58,514
00004-133100 Ent Sol & QA	414	3.723691	216,452		216,452		216,452
10204-132500 Capital Improve Prog	927	8.337831	484,664		484,664	36,895	521,559
10902-102300 Planning Commission	6	0.053967	3,137		3,137	239	3,376
30002-132500 Capital Improve Prog	621	5.585537	324,678		324,678	24,716	349,394
40100-120500 Public Utilities	5	0.044972	2,614		2,614	199	2,813
50003-131900 Fleet Services	1	0.008994	523		523	40	562
Metropolitan Planning	12	0.107933	6,274		6,274	478	6,751
Economic Development	224	2.014751	117,114		117,114	8,915	126,029
Customer Service & Supp	184	1.654974	96,201		96,201	7,323	103,524
Code Enforcement	922	8.292858	482,050		482,050	36,696	518,746
Engineering & Operations	42	0.377766	21,959		21,959	1,672	23,631
Capital Programs	2,375	21.361758	1,241,723		1,241,723	94,527	1,336,251
Extension Services	114	1.025364	59,603		59,603	4,537	64,140
Sunshine Line	1	0.008994	523		523	40	562
Children's Services	83	0.746537	43,395		43,395	3,303	46,698
Consumer and Veteran Svcs	197	1.771901	102,998		102,998	7,841	110,838
Head Start	20	0.179888	10,457		10,457	796	11,253
Health Care Services	1	0.008994	523		523	40	562
Social Services	47	0.422738	24,573		24,573	1,871	26,444
Fire Rescue	11	0.098939	5,751		5,751	438	6,189
Library Services	1,711	15.389459	894,563		894,563	68,099	962,663
Parks & Recreation	9	0.080950	4,705		4,705	358	5,064
Conservation & Environ	12	0.107933	6,274		6,274	478	6,751
All Other	19	0.170894	9,934		9,934	756	10,690
Schedule .4 Total for ESQA	11,118	100.000000	5,812,832		5,812,832	349,848	6,162,681

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department
Allocation Source: FY22 Fiscal Support Transactions - ESQA

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Maint & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	25	0.372301	9,300		9,300		9,300
00004-100100 County Internal Auditor	4	0.059568	1,488		1,488		1,488
00004-100200 County Attorney	58	0.863738	21,575		21,575		21,575
00004-101001 Property Appraiser	2	0.029784	744		744		744
00004-101200 Tax Collector	2	0.029784	744		744		744
00004-101500 State Attorney Part I	9	0.134028	3,348		3,348		3,348
00004-101550 State Atty Part II (Victim	32	0.476545	11,904		11,904		11,904
00004-101600 Public Defender	6	0.089352	2,232		2,232		2,232
00004-102550 Soil & Water Conservation	4	0.059568	1,488		1,488		1,488
00004-110001 County Administrator	9	0.134028	3,348		3,348		3,348
00004-110600 Mgmt & Budget	24	0.357409	8,928		8,928		8,928
00004-110650 Procurement Svcs	31	0.461653	11,532		11,532		11,532
00004-110700 Economic Development	2	0.029784	744		744		744
00004-110800 Info & Innov	133	1.980640	49,474		49,474		49,474
00004-120010 Communications	45	0.670141	16,739		16,739		16,739
00004-120100 Human Resources	56	0.833954	20,831		20,831		20,831
00004-120900 Facilities Management	173	2.576322	64,354		64,354		64,354
00004-130020 Pet Resources	82	1.221147	30,503		30,503		30,503
00004-131500 Homeless Services	9	0.134028	3,348		3,348		3,348
00004-132200 Medical Examiner	44	0.655249	16,367		16,367		16,367
00004-133010 Govt Relations & Strategic	19	0.282949	7,068		7,068		7,068
00004-133100 Ent Sol & QA	37	0.551005	13,763		13,763		13,763
00004-160500 Government Agencies	235	3.499628	87,417		87,417		87,417
00004-167000 Guardian Ad-Litem	8	0.119136	2,976		2,976		2,976
00101-801100 Supervisor of Elections	45	0.670141	16,739		16,739		16,739
10134-110860 Performance Data & Analytic	1	0.014892	372		372		372
10300-120860 Community Infrastructure	11	0.163812	4,092		4,092		4,092
10902-102300 Planning Commission	53	0.789278	19,715		19,715		19,715
40003-120500 Public Utilities	149	2.218913	55,426		55,426		55,426
40100-120500 Public Utilities	674	10.037230	250,718		250,718		250,718
50003-131900 Fleet Services	62	0.923306	23,063		23,063		23,063
50100-110600 Management & Budget	10	0.148920	3,720		3,720		3,720
13th Judicial Circuit	75	1.116902	27,899		27,899		27,899
Clerk of Court - CCC	632	9.411765	235,095		235,095		235,095
Environmental Protection	136	2.025316	50,590		50,590		50,590
Metropolitan Planning	8	0.119136	2,976		2,976		2,976
Deputy County Administrator	9	0.134028	3,348		3,348		3,348
Chief Human Services Administrator	2	0.029784	744		744		744
Affordable Housing	31	0.461653	11,532		11,532		11,532
Economic Development	26	0.387193	9,672		9,672		9,672
Performance Data & Analytics	66	0.982874	24,551		24,551		24,551
Customer Service & Supp	27	0.402085	10,044		10,044		10,044
Code Enforcement	102	1.518987	37,943		37,943		37,943
Development Services	219	3.261355	81,465		81,465		81,465
Public Utilities	2	0.029784	744		744		744
Engineering & Operations	412	6.135517	153,258		153,258		153,258
Capital Programs	65	0.967982	24,179		24,179		24,179
Environmental Services	50	0.744602	18,599		18,599		18,599
Extension Services	23	0.342517	8,556		8,556		8,556
Sunshine Line	71	1.057334	26,411		26,411		26,411

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Maint & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Children's Services	62	0.923306	23,063		23,063		23,063
Consumer and Veteran Svcs	22	0.327625	8,184		8,184		8,184
Aging Services	103	1.533879	38,315		38,315		38,315
Head Start	212	3.157111	78,861		78,861		78,861
Health Care Services	84	1.250931	31,247		31,247		31,247
Social Services	79	1.176471	29,387		29,387		29,387
Fire Rescue	1,200	17.870444	446,383		446,383		446,383
Library Services	327	4.869695	121,639		121,639		121,639
Parks & Recreation	227	3.380491	84,441		84,441		84,441
Conservation & Environ	164	2.442293	61,006		61,006		61,006
Children's Board	43	0.640357	15,995		15,995		15,995
Expressway Authority (EA)	32	0.476545	11,904		11,904		11,904
Port Tampa Bay (PTB)	147	2.189129	54,682		54,682		54,682
All Other	3	0.044676	1,116		1,116		1,116
Schedule .4 Total for Maint & Support	6,715	100.000000	2,497,883		2,497,883	0	2,497,883

Allocation Basis: Number of Oracle Users by Fund/Department

Allocation Source: FY22 Number of Oracle Users - ESQA

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	ESQA	Maint & Support
00004-100001 Board of Commissioners	9,300	0	9,300
00004-100100 County Internal Auditor	1,488	0	1,488
00004-100200 County Attorney	21,575	0	21,575
00004-101001 Property Appraiser	744	0	744
00004-101200 Tax Collector	744	0	744
00004-101500 State Attorney Part I	3,348	0	3,348
00004-101550 State Atty Part II (Victim	11,904	0	11,904
00004-101600 Public Defender	2,232	0	2,232
00004-102550 Soil & Water Conservation	1,488	0	1,488
00004-110001 County Administrator	10,668	7,320	3,348
00004-110600 Mgmt & Budget	269,820	260,892	8,928
00004-110650 Procurement Svcs	37,673	26,142	11,532
00004-110700 Economic Development	32,814	32,070	744
00004-110800 Info & Innov	49,474	0	49,474
00004-120010 Communications	140,518	123,779	16,739
00004-120100 Human Resources	21,877	1,046	20,831
00004-120900 Facilities Management	769,652	705,299	64,354
00004-130020 Pet Resources	208,294	177,792	30,503
00004-131500 Homeless Services	3,910	562	3,348
00004-132200 Medical Examiner	324,689	308,322	16,367
00004-133010 Govt Relations & Strategic	65,581	58,514	7,068
00004-133100 Ent Sol & QA	230,215	216,452	13,763
00004-160500 Government Agencies	87,417	0	87,417
00004-167000 Guardian Ad-Litem	2,976	0	2,976
00101-801100 Supervisor of Elections	16,739	0	16,739
10134-110860 Performance Data & Analytic	372	0	372
10204-132500 Capital Improve Prog	521,559	521,559	0
10300-120860 Community Infrastructure	4,092	0	4,092
10902-102300 Planning Commission	23,091	3,376	19,715
30002-132500 Capital Improve Prog	349,394	349,394	0
40003-120500 Public Utilities	55,426	0	55,426
40100-120500 Public Utilities	253,531	2,813	250,718
50003-131900 Fleet Services	23,626	562	23,063
50100-110600 Management & Budget	3,720	0	3,720
13th Judicial Circuit	27,899	0	27,899
Clerk of Court - CCC	235,095	0	235,095
Environmental Protection	50,590	0	50,590
Metropolitan Planning	9,727	6,751	2,976
Deputy County Administrator	3,348	0	3,348
Chief Human Services Administrator	744	0	744
Affordable Housing	11,532	0	11,532
Economic Development	135,701	126,029	9,672
Performance Data & Analytics	24,551	0	24,551
Customer Service & Supp	113,568	103,524	10,044
Code Enforcement	556,689	518,746	37,943
Development Services	81,465	0	81,465
Public Utilities	744	0	744
Engineering & Operations	176,889	23,631	153,258
Capital Programs	1,360,430	1,336,251	24,179
Environmental Services	18,599	0	18,599
Extension Services	72,696	64,140	8,556
Sunshine Line	26,973	562	26,411

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	ESQA	Maint & Support
Children's Services	69,762	46,698	23,063
Consumer and Veteran Svcs	119,022	110,838	8,184
Aging Services	38,315	0	38,315
Head Start	90,113	11,253	78,861
Health Care Services	31,809	562	31,247
Social Services	55,831	26,444	29,387
Fire Rescue	452,572	6,189	446,383
Library Services	1,084,302	962,663	121,639
Parks & Recreation	89,504	5,064	84,441
Conservation & Environ	67,757	6,751	61,006
Children's Board	15,995	0	15,995
Expressway Authority (EA)	11,904	0	11,904
Port Tampa Bay (PTB)	54,682	0	54,682
All Other	11,806	10,690	1,116
Direct Bill	0	0	0
Total	8,660,564	6,162,681	2,497,883

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk - Board Svcs

Clerk of Court – Board Services represents the components of the Clerk of the Circuit Courts that manage the ad valorem funded services provided to the BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund). For cost allocation purposes, these components have been functionalized and allocated as follows:

Clerks Administration – The costs recorded to cost center Cost Center 900050 and 900211 have been allocated to the BOCC funded cost centers for further allocation.

County Audit is an independent, objective assurance and consulting activity designed to improve operations of Hillsborough County government. County Audit performs those functions specific to the role of the Clerk of the Circuit Court as auditor for the Board of County Commissioners (BOCC). County Audit has the authority and responsibility to conduct audits and reviews of all agencies funded by the BOCC and departments under the County Administrator and to issue reports thereon. County Audit BOCC is organizationally independent and has no direct responsibility for or authority over, any BOCC function, activity, or program subject to audit and review. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900051 County Audit. For cost allocation plan purposes, the County Audit cost pool is allocated based on the total County audit hours identified to each Fund/Dept.

Mail Services Clerk sorts and delivers incoming mail, interoffice mail, outgoing mail and unscheduled special mass mailings. Quality controls ensure the accurate processing of outgoing mail to the U.S. Post Office and other independent carriers. Automated mail inserting services are provided for the mailing of form letters and informational inserts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900054 Mail Services Clerk. These costs have been allocated using the total postage cost of mail processed by Fund/Cost Center.

Payroll - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

County Finance - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BOCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

Board Records - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk - Board Svcs

Board Services - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners as well as transcribe the minutes of each meeting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900106 Board Services. These costs have been allocated based on the number of approved agenda items by Fund/Cost Center.

Enterprise Solutions & Support is responsible for planning, implementing, and maintaining the computer systems for the Clerk of the Circuit Court's ad valorem funded operations to support BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900105 Systems Support. These costs have been allocated based on the number of positions within BOCC funded Cost Centers.

Court Operations – The costs recorded to cost centers that represent court support operations have been separately identified and included in this function. The direct costs have been eliminated and only the allocated indirect costs to this function have been allocated directly to the Clerk of Courts.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	21,168,068			21,168,068
Deductions:				
569991 Capital Expend Allocated In-It	-757,282			
Total Deductions:	-757,282			-757,282
Cost Adjustments:				
Direct Costs	-6,068,514			
Total Departmental Cost Adjustments:	-6,068,514			-6,068,514
Inbound Costs:				
Building Depreciation	114,655		114,655	
00004-165000 Non-Dept Allot	242,098	2,040	244,138	
00004-100200 County Attorney	846	274	1,119	
00004-101700 Clerk of Court	4	251	255	
00004-110600 Mgmt & Budget	26,151	7,589	33,740	
00004-110800 Info & Innov	9,987	2,608	12,595	
C0003 Clerk - Board Svcs		2,532,113	2,532,113	
Clerk of Court - CCC		675,422	675,422	
Total Allocated Additions:	393,741	3,220,297	3,614,038	3,614,038
Total To Be Allocated:	14,736,013	3,220,297		17,956,310

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
Other Expense & Cost					
512001 Salaries & Wages	5,982,413	0	612,673	229,384	471,632
512003 Longevity Pay	0	0	0	0	0
512004 Cafeteria Plan Benefits	266,440	0	27,371	15,699	20,995
512005 Deferred Compensation	78,901	0	10,094	2,350	5,874
512010 Workers Comp Pay	672	0	0	0	0
512017 Bilingual Pay	1,550	0	0	0	0
512018 Retention Award	17,400	0	1,550	1,300	1,850
514001 Overtime Pay	96,745	0	0	970	2,430
516001 Annual Leave	709,975	0	68,675	26,170	66,621
516008 Parental Paid Leave	11,114	0	0	0	0
521001 FICA/Medicare Taxes	501,033	0	52,875	19,555	39,895
522001 Florida Retirement System	896,712	0	100,525	27,586	67,001
523001 Health Insurance	1,170,938	0	66,722	57,485	110,572
523002 Short and Long Term Disability	67,528	0	7,701	2,545	5,490
523003 Employee Life Insurance	13,503	0	2,461	394	922
524001 Workers' Comp Assessments	8,603	0	893	310	693
526001 OPEB Expense	24,175	0	1,750	1,575	2,275
529001 Personnel Svc Allocated In-IT	4,483,767	1,227,136	0	0	0
529002 Personnel Svc Allocated In-Other	951,424	951,424	0	0	0
531005 Computer Software Support Agree	176,979	0	15,157	20,219	0
531006 Investment Advisor Fees	128,700	0	0	0	0
531990 Other Professional Services	217,602	4,800	(695)	0	0
532010 Accounting and Auditing	21,618	0	0	0	0
534001 Contractual Non-Payroll Personnel	5,926	0	0	0	0
534990 Other Contractual Services	125	0	0	0	0
534991 Banking Service Fees	33,204	0	0	0	0
534992 Microfilm Services	24,961	0	0	0	0
540007 Parking and Tolls	6,807	5,591	0	0	0
540010 Other Travel Expenses	8,647	0	541	0	1,130
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	10,802	11,228	0	(496)	0
541001 Telecommunications Services	21	0	0	21	0
541003 Cell Phones Equipment/Service	40,616	14,245	1,317	475	436
542070 Postage & Freight Services-Gen	(11,827)	(35,099)	0	0	3,876
542991 Armored Car Services	1,008	0	0	0	0
543001 Electricity	1,280	0	0	0	0
543090 Utility Services	1,009	0	0	0	0
544002 Rental Of Office Equipment	675	0	0	675	0
544004 Rental Of Computer Software	0	0	0	0	0
545050 Automobile Liability Insur Assess	8,685	8,685	0	0	0
545060 General Liab Insurance Assess	26,487	26,487	0	0	0
546001 Maint - Building/Facility	505,539	396,133	0	0	0
546010 Maint - Equipment	49,760	0	0	49,622	0
546061 Facility Security/Alarm Services	1,423	487	0	0	0
546090 Fleet Management Services	18,730	19,297	0	(580)	0
547001 Printing And Binding	13,674	0	0	0	1,547
549001 Awards Programs	77,650	77,650	0	0	0
549200 Other Curr Chgs-Uncoll Accts W/O	218	0	0	0	218
549300 Legal Advertising	150	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
549990 Other Miscellaneous Expenses	10,348	10,348	0	0	0
549993 Operating Exp Allocated In-IT	3,355,863	918,447	0	0	0
549994 Operating Exp Allocated In-Other	184,141	184,141	0	0	0
551001 Office Supplies & Minor Office Eq	29,132	21,355	375	1,419	375
551020 Computer Software/Hardware Upgrad	7,388	0	0	0	0
552001 General oper supplies & minor equ	281	281	0	0	0
552002 DP Supplies & Minor DP Equipment	44,361	0	0	2,665	0
552120 Uniforms & Safety Apparel	2,439	0	0	2,439	0
554001 Memberships & Dues	6,851	0	3,646	0	335
554010 Books & Subscriptions	29,760	0	0	0	0
555040 Training/Educational Costs-Gen	18,550	0	10,904	0	2,775
564001 Office Equipment & Furniture	68,310	0	0	68,310	0
*569991 Capital Expend Allocated In-It	757,282	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	21,168,068				
Deductions					
*Total Disallowed Costs	(757,282)	0	0	0	0
Cost Adjustments					
Direct Costs	(6,068,514)	0	0	0	0
Functional Cost	14,342,272	3,842,636	984,535	530,092	806,942
Allocation Step 1					
Inbound - All Others	393,741	56,127	24,560	9,927	20,514
Reallocate Admin Costs		(3,898,763)	283,440	114,624	237,045
Unallocated Costs	0	0	0	0	0
1st Allocation	14,736,013	0	1,292,535	654,643	1,064,501
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs:					
County Audit	465,287	0	0	0	0
Inbound - All Others	2,755,010	392,723	171,847	69,461	143,538
Reallocate Admin Costs		(392,723)	28,551	11,546	23,878
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,220,297	0	200,398	81,007	167,415
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	17,956,310	0	1,492,933	735,650	1,231,916

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	County Finance	Board Records	Board Services	Enterprise Sol & Support	Court Operations
Other Expense & Cost					
512001 Salaries & Wages	3,007,529	332,470	462,397	866,328	0
512003 Longevity Pay	0	0	0	0	0
512004 Cafeteria Plan Benefits	134,455	17,940	15,205	34,775	0
512005 Deferred Compensation	36,559	3,565	6,548	13,911	0
512010 Workers Comp Pay	672	0	0	0	0
512017 Bilingual Pay	0	400	1,150	0	0
512018 Retention Award	8,000	1,700	1,300	1,700	0
514001 Overtime Pay	84,646	8,456	0	243	0
516001 Annual Leave	382,362	47,785	35,753	82,609	0
516008 Parental Paid Leave	11,114	0	0	0	0
521001 FICA/Medicare Taxes	250,472	28,476	38,515	71,245	0
522001 Florida Retirement System	447,496	45,674	96,717	111,713	0
523001 Health Insurance	626,185	75,841	38,750	195,383	0
523002 Short and Long Term Disability	32,974	4,035	4,387	10,396	0
523003 Employee Life Insurance	4,744	427	1,238	3,317	0
524001 Workers' Comp Assessments	4,378	516	625	1,188	0
526001 OPEB Expense	12,625	1,775	875	3,300	0
529001 Personnel Svc Allocated In-IT	0	0	0	0	3,256,631
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531005 Computer Software Support Agree	36,848	7,192	0	69,563	0
531006 Investment Advisor Fees	128,700	0	0	0	0
531990 Other Professional Services	1,515	4,712	0	55,590	0
532010 Accounting and Auditing	21,618	0	0	0	0
534001 Contractual Non-Payroll Personnel	5,926	0	0	0	0
534990 Other Contractual Services	125	0	0	0	0
534991 Banking Service Fees	33,204	0	0	0	0
534992 Microfilm Services	0	0	0	0	24,961
540007 Parking and Tolls	519	0	0	0	697
540010 Other Travel Expenses	6,447	0	529	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	20	0	0	0	50
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	6,364	449	307	1,315	15,708
542070 Postage & Freight Services-Gen	19,385	6	5	0	0
542991 Armored Car Services	1,008	0	0	0	0
543001 Electricity	1,280	0	0	0	0
543090 Utility Services	0	0	0	0	1,009
544002 Rental Of Office Equipment	0	0	0	0	0
544004 Rental Of Computer Software	0	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0	0
545060 General Liab Insurance Assess	0	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0	19,892
546010 Maint - Equipment	69	69	0	0	0
546061 Facility Security/Alarm Services	0	0	0	0	936
546090 Fleet Management Services	(22)	0	0	0	35
547001 Printing And Binding	12,133	(6)	0	0	0
549001 Awards Programs	0	0	0	0	0
549200 Other Curr Chgs-Uncoll Accts W/O	0	0	0	0	0
549300 Legal Advertising	150	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	County Finance	Board Records	Board Services	Enterprise Sol & Support	Court Operations
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating Exp Allocated In-IT	0	0	0	0	2,437,416
549994 Operating Exp Allocated In-Other	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	2,252	991	0	1,673	692
551020 Computer Software/Hardware Upgrad	7,388	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	403	0	0	0	21,107
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	1,905	0	0	965	0
554010 Books & Subscriptions	29,731	0	29	0	0
555040 Training/Educational Costs-Gen	4,386	0	485	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
*569991 Capital Expend Allocated In-It	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Direct Costs	0	0	0	0	(5,779,134)
Functional Cost	5,365,565	582,473	704,815	1,525,214	0
Allocation Step 1					
Inbound - All Others	129,957	14,661	18,124	35,969	83,902
Reallocate Admin Costs	1,501,024	169,206	209,364	415,218	968,843
Unallocated Costs	0	0	0	0	0
1st Allocation	6,996,546	766,340	932,302	1,976,401	1,052,745
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	465,287	0	0	0	0
Inbound - All Others	909,311	102,583	126,811	251,672	587,064
Reallocate Admin Costs	151,199	17,044	21,089	41,825	97,592
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,525,797	119,627	147,900	293,497	684,656
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	8,522,343	885,967	1,080,202	2,269,898	1,737,401

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	CARES & R3M Costs**	Dom Viol Sys Innov Proj**
Other Expense & Cost		
512001 Salaries & Wages	0	0
512003 Longevity Pay	0	0
512004 Cafeteria Plan Benefits	0	0
512005 Deferred Compensation	0	0
512010 Workers Comp Pay	0	0
512017 Bilingual Pay	0	0
512018 Retention Award	0	0
514001 Overtime Pay	0	0
516001 Annual Leave	0	0
516008 Parental Paid Leave	0	0
521001 FICA/Medicare Taxes	0	0
522001 Florida Retirement System	0	0
523001 Health Insurance	0	0
523002 Short and Long Term Disability	0	0
523003 Employee Life Insurance	0	0
524001 Workers' Comp Assessments	0	0
526001 OPEB Expense	0	0
529001 Personnel Svc Allocated In-IT	0	0
529002 Personnel Svc Allocated In-Other	0	0
531005 Computer Software Support Agree	0	28,000
531006 Investment Advisor Fees	0	0
531990 Other Professional Services	0	151,680
532010 Accounting and Auditing	0	0
534001 Contractual Non-Payroll Personnel	0	0
534990 Other Contractual Services	0	0
534991 Banking Service Fees	0	0
534992 Microfilm Services	0	0
540007 Parking and Tolls	0	0
540010 Other Travel Expenses	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	0	0
541001 Telecommunications Services	0	0
541003 Cell Phones Equipment/Service	0	0
542070 Postage & Freight Services-Gen	0	0
542991 Armored Car Services	0	0
543001 Electricity	0	0
543090 Utility Services	0	0
544002 Rental Of Office Equipment	0	0
544004 Rental Of Computer Software	0	0
545050 Automobile Liability Insur Assess	0	0
545060 General Liab Insurance Assess	0	0
546001 Maint - Building/Facility	89,514	0
546010 Maint - Equipment	0	0
546061 Facility Security/Alarm Services	0	0
546090 Fleet Management Services	0	0
547001 Printing And Binding	0	0
549001 Awards Programs	0	0
549200 Other Curr Chgs-Uncoll Accts W/O	0	0
549300 Legal Advertising	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	CARES & R3M Costs**	Dom Viol Sys Innov Proj**
549990 Other Miscellaneous Expenses	0	0
549993 Operating Exp Allocated In-IT	0	0
549994 Operating Exp Allocated In-Other	0	0
551001 Office Supplies & Minor Office Eq	0	0
551020 Computer Software/Hardware Upgrad	0	0
552001 General oper supplies & minor equ	0	0
552002 DP Supplies & Minor DP Equipment	0	20,186
552120 Uniforms & Safety Apparel	0	0
554001 Memberships & Dues	0	0
554010 Books & Subscriptions	0	0
555040 Training/Educational Costs-Gen	0	0
564001 Office Equipment & Furniture	0	0
*569991 Capital Expend Allocated In-It	0	0
Departmental Total		
Expenditures Per Financial Statement		
Deductions		
*Total Disallowed Costs	0	0
Cost Adjustments		
Direct Costs	(89,514)	(199,866)
Functional Cost	0	0
Allocation Step 1		
Inbound - All Others	0	0
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
1st Allocation	0	0
Allocation Step 2		
Inbound - C0003 Clerk - Board Svcs: County Audit	0	0
Inbound - All Others	0	0
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
2nd Allocation	0	0
Total For C0003 Clerk - Board Svcs		
Schedule .3 Total	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Audit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	1,265.25	11.833337	152,950		152,950		152,950
00004-110650 Procurement Svcs	1,538.00	14.384250	185,922		185,922		185,922
00004-120900 Facilities Management	431.00	4.030957	52,102		52,102		52,102
00004-131500 Homeless Services	210.00	1.964039	25,386		25,386	11,661	37,047
00004-132200 Medical Examiner	170.50	1.594613	20,611		20,611	9,467	30,078
40003-120500 Public Utilities	198.00	1.851809	23,935		23,935	10,994	34,930
40100-120500 Public Utilities	102.75	0.960976	12,421		12,421	5,705	18,126
C0003 Clerk - Board Svcs	3,849.00	35.998037	465,287		465,287		465,287
Aging Services	159.00	1.487058	19,221		19,221	8,829	28,050
Head Start	744.00	6.958311	89,939		89,939	41,312	131,251
Health Care Services	364.00	3.404335	44,002		44,002	20,212	64,214
Social Services	1,165.25	10.898080	140,862		140,862	64,703	205,565
Fire Rescue	418.00	3.909374	50,530		50,530	23,210	73,740
Parks & Recreation	77.50	0.724824	9,369		9,369	4,303	13,672
Schedule .4 Total for County Audit	10,692.25	100.000000	1,292,535		1,292,535	200,398	1,492,933

Allocation Basis: Number of County Audit Hours by Fund/Dept
 Allocation Source: FY22 County Audit Project Hours - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Mail Services Clerk

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	571.38	0.106360	696		696	87	783
00004-100200 County Attorney	1,087.31	0.202398	1,325		1,325		1,325
00004-101550 State Atty Part II (Victim	16,869.02	3.140100	20,556		20,556	2,558	23,115
00004-102050 Environmental Protection	179.80	0.033469	219		219	27	246
00004-110001 County Administrator	57.41	0.010687	70		70		70
00004-110650 Procurement Svcs	69.89	0.013010	85		85		85
00004-110700 Economic Development	654.61	0.121853	798		798	99	897
00004-120010 Communications	469.56	0.087407	572		572	71	643
00004-120030 Customer Service & Supp	87.97	0.016375	107		107	13	120
00004-120100 Human Resources	409.15	0.076162	499		499		499
00004-110860 Performance Data & Analytic	806.83	0.150188	983		983	122	1,105
00004-120900 Facilities Management	1,477.30	0.274993	1,800		1,800		1,800
00004-130020 Pet Resources	29,214.09	5.438086	35,600		35,600	4,431	40,031
00004-130150 Sunshine Line	4,589.39	0.854297	5,593		5,593	696	6,289
00004-130210 Children's Services	29.19	0.005434	36		36	4	40
00004-130300 Consumer and Veteran Svcs	419.80	0.078144	512		512	64	575
00004-130500 Aging Services	12,078.27	2.248322	14,718		14,718	1,832	16,550
00004-131400 Social Services	506.34	0.094253	617		617	77	694
00004-131600 Fire Rescue	6.80	0.001266	8		8	1	9
00004-132200 Medical Examiner	989.65	0.184219	1,206		1,206	150	1,356
00004-132252 Conservation & Environ	815.23	0.151752	993		993	124	1,117
00004-133010 Govt Relations & Strategic	12.21	0.002273	15		15	2	17
00051-110501 Affordable Housing	2,267.52	0.422090	2,763		2,763	344	3,107
00051-120151 Code Enforcement	9,071.98	1.688713	11,055		11,055	1,376	12,431
00051-120200 Development Services	8,222.01	1.530494	10,019		10,019	1,247	11,266
00051-120802 Engineering & Operations	26,420.69	4.918105	32,196		32,196	4,007	36,203
00051-130300 Consumer and Veteran Svcs	29,291.17	5.452434	35,694		35,694	4,442	40,136
00051-131600 Fire Rescue	1,519.12	0.282778	1,851		1,851	230	2,081
10129-131100 Health Care Services	35,831.35	6.669862	43,664		43,664	5,434	49,098
10214-120200 Development Services	4,656.26	0.866744	5,674		5,674	706	6,380
10214-120802 Engineering & Operations	1.00	0.000186	1		1	0	1
10219-120802 Engineering & Operations	103.11	0.019194	126		126	16	141
10300-120802 Engineering & Operations	3,196.21	0.594962	3,895		3,895	485	4,380
10300-120840 Capital Programs	548.50	0.102101	668		668	83	752
10302-120802 Engineering & Operations	391.72	0.072917	477		477	59	537
10400-132000 Library Services	128,625.62	23.943143	156,742		156,742	19,508	176,250
10902-102300 Planning Commission	4,841.53	0.901231	5,900		5,900	734	6,634
13157-130210 Children's Services	2,881.16	0.536316	3,511		3,511	437	3,948
13257-130210 Children's Services	584.33	0.108771	712		712	89	801
40003-120500 Public Utilities	183,657.24	34.187058	223,804		223,804	27,857	251,660
40100-120500 Public Utilities	23,686.41	4.409130	28,864		28,864	3,592	32,456
50100-110600 Management & Budget	14.63	0.002723	18		18	2	20
Schedule .4 Total for Mail Services Clerk	537,212.76	100.000000	654,643		654,643	81,007	735,650

Allocation Basis: Total Postage & Clerk's Mail Room Charges by Fund/Dept

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	1,080	0.297226	3,164		3,164		3,164
00004-100001 Board of Commissioners	494	0.135953	1,447		1,447	243	1,690
00004-100100 County Internal Auditor	368	0.101277	1,078		1,078		1,078
00004-100200 County Attorney	1,159	0.318967	3,395		3,395		3,395
00004-100300 13th Judicial Circuit	1,039	0.285942	3,044		3,044	511	3,555
00004-101550 State Atty Part II (Victim	549	0.151090	1,608		1,608	270	1,878
00004-102050 Environmental Protection	3,252	0.894980	9,527		9,527	1,600	11,127
00004-102550 Soil & Water Conservation	292	0.080361	855		855	144	999
00004-110001 County Administrator	479	0.131825	1,403		1,403		1,403
00004-110600 Mgmt & Budget	1,346	0.370432	3,943		3,943		3,943
00004-110650 Procurement Svcs	2,024	0.557023	5,930		5,930		5,930
00004-110700 Economic Development	2,240	0.616469	6,562		6,562	1,102	7,665
00004-110800 Info & Innov	6,002	1.651805	17,583		17,583		17,583
00004-120010 Communications	3,746	1.030934	10,974		10,974	1,843	12,818
00004-120030 Customer Service & Supp	1,366	0.375936	4,002		4,002	672	4,674
00004-120100 Human Resources	2,030	0.558675	5,947		5,947		5,947
00004-120151 Code Enforcement	2,944	0.810216	8,625		8,625	1,449	10,074
00004-120802 Engineering & Operations	1,828	0.503082	5,355		5,355	900	6,255
00004-120840 Capital Programs	783	0.215489	2,294		2,294	385	2,679
00004-110860 Performance Data & Analytic	1,377	0.378963	4,034		4,034	678	4,712
00004-120900 Facilities Management	5,020	1.381550	14,707		14,707		14,707
00004-130020 Pet Resources	9,801	2.697325	28,713		28,713	4,823	33,536
00004-130100 Extension Services	2,415	0.664630	7,075		7,075	1,188	8,263
00004-130150 Sunshine Line	1,876	0.516292	5,496		5,496	923	6,419
00004-130210 Children's Services	2,012	0.553721	5,894		5,894	990	6,884
00004-130300 Consumer and Veteran Svcs	1,866	0.513540	5,467		5,467	918	6,385
00004-130500 Aging Services	9,313	2.563023	27,283		27,283	4,583	31,866
00004-131400 Social Services	3,124	0.859753	9,152		9,152	1,537	10,689
00004-131500 Homeless Services	2,733	0.752147	8,007		8,007	1,345	9,352
00004-131600 Fire Rescue	4,118	1.133311	12,064		12,064	2,027	14,091
00004-132200 Medical Examiner	3,645	1.003137	10,678		10,678	1,794	12,472
00004-132250 Parks & Recreation	1,144	0.314839	3,351		3,351	563	3,914
00004-132252 Conservation & Environ	17,314	4.764971	50,723		50,723	8,521	59,244
00004-133010 Govt Relations & Strategic	5,576	1.534566	16,335		16,335	2,744	19,079
00004-133100 Ent Sol & QA	1,647	0.453269	4,825		4,825		4,825
00004-167000 Guardian Ad-Litem	395	0.108708	1,157		1,157	194	1,351
00007-110501 Affordable Housing	324	0.089168	949		949	159	1,109
00051-110501 Affordable Housing	458	0.126046	1,342		1,342	225	1,567
00051-120030 Customer Service & Supp	1,422	0.391347	4,166		4,166	700	4,866
00051-120151 Code Enforcement	3,905	1.074692	11,440		11,440	1,922	13,362
00051-120200 Development Services	10,096	2.778512	29,577		29,577	4,968	34,546
00051-120500 Public Utilities	18	0.004954	53		53	9	62
00051-120802 Engineering & Operations	3,051	0.839663	8,938		8,938	1,501	10,440
00051-120840 Capital Programs	1,526	0.419969	4,471		4,471	751	5,221
00051-110860 Performance Data & Analytic	2,520	0.693527	7,383		7,383	1,240	8,623
00051-120900 Facilities Mgmt & RE Svcs	601	0.165401	1,761		1,761	296	2,056
00051-130300 Consumer and Veteran Svcs	711	0.195674	2,083		2,083	350	2,433

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 Fire Rescue	10,130	2.787869	29,677		29,677	4,985	34,662
00051-132250 Parks & Recreation	12,249	3.371037	35,885		35,885	6,028	41,913
00051-132252 Conservation & Environ	1,764	0.485469	5,168		5,168	868	6,036
00101-801100 Supervisor of Elections	522	0.143659	1,529		1,529	257	1,786
10107-132252 Conservation & Environ	249	0.068527	729		729	123	852
10113-110600 Management & Budget	216	0.059445	633		633	106	739
10117-100300 13th Judicial Circuit	1,427	0.392723	4,181		4,181	702	4,883
10119-100300 13th Judicial Circuit	406	0.111735	1,189		1,189	200	1,389
10120-100300 13th Judicial Circuit	370	0.101827	1,084		1,084	182	1,266
10122-110600 Management & Budget	643	0.176959	1,884		1,884	316	2,200
10127-102050 Environmental Protection	477	0.131275	1,397		1,397	235	1,632
10129-110800 Information & Innovation	304	0.083664	891		891	150	1,040
10129-131100 Health Care Services	2,441	0.671786	7,151		7,151	1,201	8,352
10134-110860 Performance Data & Analytic	664	0.182739	1,945		1,945	327	2,272
10134-131600 Fire Rescue	14	0.003853	41		41	7	48
10147-120151 Code Enforcement	346	0.095222	1,014		1,014	170	1,184
10147-130300 Consumer and Veteran Svcs	45	0.012384	132		132	22	154
10150-102050 Environmental Protection	349	0.096048	1,022		1,022	172	1,194
10150-120200 Development Services	227	0.062472	665		665	112	777
10150-120500 Public Utilities	343	0.094397	1,005		1,005	169	1,174
10210-120200 Development Services	740	0.203655	2,168		2,168	364	2,532
10214-110800 Information & Innovation	365	0.100451	1,069		1,069	180	1,249
10214-120200 Development Services	9,940	2.735579	29,120		29,120	4,892	34,012
10216-130100 Extension Services	258	0.071004	756		756	127	883
10219-120500 Public Utilities	411	0.113111	1,204		1,204	202	1,406
10219-120802 Engineering & Operations	1,363	0.375110	3,993		3,993	671	4,664
10219-120840 Capital Programs	335	0.092195	981		981	165	1,146
10300-110800 Information & Innovation	502	0.138155	1,471		1,471	247	1,718
10300-120030 Customer Service & Supp	1,667	0.458774	4,884		4,884	820	5,704
10300-120200 Development Services	2,160	0.594452	6,328		6,328	1,063	7,391
10300-120802 Engineering & Operations	5,196	1.429987	15,222		15,222	2,557	17,779
10300-120840 Capital Programs	1,342	0.369331	3,932		3,932	660	4,592
10300-110860 Performance Data & Analytic	1,592	0.438133	4,664		4,664	783	5,447
10300-120860 Community Infrastructure	729	0.200627	2,136		2,136	359	2,494
10300-120900 Facilities Mgmt & RE Svcs	1,029	0.283190	3,015		3,015	506	3,521
10400-132000 Library Services	4,625	1.272842	13,549		13,549	2,276	15,825
10788-110501 Affordable Housing	510	0.140357	1,494		1,494	251	1,745
10792-120100 Human Resources	34	0.009357	100		100	17	116
10803-110700 Economic Development	523	0.143934	1,532		1,532	257	1,789
10900-132000 Library Services	384	0.105680	1,125		1,125	189	1,314
10902-102300 Planning Commission	539	0.148338	1,579		1,579	265	1,844
12178-130210 Children's Services	472	0.129899	1,383		1,383	232	1,615
12394-110600 Management & Budget	305	0.083939	894		894	150	1,044
12492-131400 Social Services	16	0.004403	47		47	8	55
12928-102050 Environmental Protection	225	0.061922	659		659	111	770
13067-110600 Management & Budget	216	0.059445	633		633	106	739
13068-131400 Social Services	1,013	0.278787	2,968		2,968	498	3,466
13069-131400 Social Services	25	0.006880	73		73	12	85
13077-110501 Affordable Housing	216	0.059445	633		633	106	739

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13078-110501 Affordable Housing	25	0.006880	73		73	12	85
13079-110501 Affordable Housing	25	0.006880	73		73	12	85
13088-110501 Affordable Housing	216	0.059445	633		633	106	739
13112-110501 Affordable Housing	61	0.016788	179		179	30	209
13113-110501 Affordable Housing	66	0.018164	193		193	32	226
13114-110501 Affordable Housing	22	0.006055	64		64	11	75
13115-130210 Children's Services	163	0.044859	478		478	80	558
13116-130210 Children's Services	709	0.195123	2,077		2,077	349	2,426
13118-130210 Children's Services	279	0.076783	817		817	137	955
13119-130100 Extension Services	10	0.002752	29		29	5	34
13120-102050 Environmental Protection	220	0.060546	644		644	108	753
13121-102050 Environmental Protection	254	0.069903	744		744	125	869
13122-102050 Environmental Protection	238	0.065500	697		697	117	814
13123-102050 Environmental Protection	232	0.063849	680		680	114	794
13124-102050 Environmental Protection	196	0.053941	574		574	96	671
13125-102050 Environmental Protection	23	0.006330	67		67	11	79
13126-102050 Environmental Protection	153	0.042107	448		448	75	523
13127-102050 Environmental Protection	21	0.005779	62		62	10	72
13133-131100 Health Care Services	154	0.042382	451		451	76	527
13134-120900 Facilities Mgmt & RE Svcs	24	0.006605	70		70	12	82
13134-131000 Head Start	313	0.086140	917		917	154	1,071
13135-131000 Head Start	8	0.002202	23		23	4	27
13136-120900 Facilities Mgmt & RE Svcs	24	0.006605	70		70	12	82
13136-131000 Head Start	318	0.087517	932		932	156	1,088
13140-100300 13th Judicial Circuit	9	0.002477	26		26	4	31
13141-110700 Economic Development	204	0.056143	598		598	100	698
13144-130150 Sunshine Line	322	0.088617	943		943	158	1,102
13147-131400 Social Services	700	0.192646	2,051		2,051	344	2,395
13148-131400 Social Services	1,256	0.345663	3,680		3,680	618	4,298
13149-131400 Social Services	950	0.261449	2,783		2,783	467	3,251
13151-102400 Metropolitan Planning	279	0.076783	817		817	137	955
13157-130210 Children's Services	249	0.068527	729		729	123	852
13164-131100 Health Care Services	152	0.041832	445		445	75	520
13169-131400 Social Services	1,015	0.279337	2,974		2,974	499	3,473
13189-110700 Economic Development	155	0.042657	454		454	76	530
13212-110501 Affordable Housing	1,160	0.319243	3,398		3,398	571	3,969
13213-110501 Affordable Housing	1,406	0.386944	4,119		4,119	692	4,811
13214-110501 Affordable Housing	413	0.113661	1,210		1,210	203	1,413
13215-102400 Metropolitan Planning	9	0.002477	26		26	4	31
13216-130210 Children's Services	322	0.088617	943		943	158	1,102
13218-130210 Children's Services	224	0.061647	656		656	110	766
13219-130100 Extension Services	330	0.090819	967		967	162	1,129
13220-102050 Environmental Protection	135	0.037153	395		395	66	462
13221-102050 Environmental Protection	165	0.045410	483		483	81	564
13222-102050 Environmental Protection	168	0.046235	492		492	83	575
13223-102050 Environmental Protection	168	0.046235	492		492	83	575
13224-102050 Environmental Protection	221	0.060821	647		647	109	756
13225-102050 Environmental Protection	798	0.219617	2,338		2,338	393	2,730
13226-102050 Environmental Protection	198	0.054491	580		580	97	677
13227-102050 Environmental Protection	88	0.024218	258		258	43	301
13233-131100 Health Care Services	264	0.072655	773		773	130	903

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13234-120900 Facilities Mgmt & RE Svcs	832	0.228974	2,437		2,437	409	2,847
13234-131000 Head Start	12,591	3.465159	36,887		36,887	6,196	43,083
13235-131000 Head Start	319	0.087792	935		935	157	1,091
13236-120900 Facilities Mgmt & RE Svcs	841	0.231451	2,464		2,464	414	2,878
13236-131000 Head Start	11,592	3.190225	33,960		33,960	5,705	39,665
13240-100300 13th Judicial Circuit	305	0.083939	894		894	150	1,044
13241-110700 Economic Development	464	0.127697	1,359		1,359	228	1,588
13244-130150 Sunshine Line	171	0.047061	501		501	84	585
13251-102400 Metropolitan Planning	142	0.039080	416		416	70	486
13257-130210 Children's Services	154	0.042382	451		451	76	527
13264-131100 Health Care Services	262	0.072105	768		768	129	896
13289-110700 Economic Development	131	0.036052	384		384	64	448
40003-110650 Procurement Services	437	0.120266	1,280		1,280	215	1,495
40003-110800 Information & Innovation	397	0.109258	1,163		1,163	195	1,358
40003-120500 Public Utilities	12,222	3.363606	35,806		35,806	6,015	41,820
40003-110860 Performance Data & Analytic	321	0.088342	940		940	158	1,098
40010-120500 Public Utilities	604	0.166226	1,769		1,769	297	2,067
40100-110650 Procurement Services	716	0.197050	2,098		2,098	352	2,450
40100-110800 Information & Innovation	413	0.113661	1,210		1,210	203	1,413
40100-120010 Communications & Digital	305	0.083939	894		894	150	1,044
40100-120200 Development Services	914	0.251541	2,678		2,678	450	3,127
40100-120500 Public Utilities	78,051	21.480354	228,661		228,661	38,419	267,081
40100-110860 Performance Data & Analytic	311	0.085590	911		911	153	1,064
40100-120900 Facilities Mgmt & RE Svcs	322	0.088617	943		943	158	1,102
50003-131900 Fleet Services	2,857	0.786273	8,370		8,370	1,406	9,776
50100-110600 Management & Budget	437	0.120266	1,280		1,280	215	1,495
50100-120100 Human Resources	1,294	0.356121	3,791		3,791	637	4,428
50104-120100 Human Resources	444	0.122193	1,301		1,301	218	1,519
50104-165000 Non-Departmental Allot	185	0.050914	542		542	91	633
C0002 Clerk of Courts - Gen Govt Svcs	6,281	1.728589	18,401		18,401	3,091	21,492
C0003 Clerk - Board Svcs	2,013	0.553996	5,897		5,897		5,897
C0004 Clerk of Courts - Value Adjust Bd	257	0.070729	753		753	126	879
C1006 Clerk of Courts - Court Opns	10,714	2.948591	31,388		31,388	5,273	36,660
Schedule .4 Total for Payroll	363,360	100.000000	1,064,501		1,064,501	167,415	1,231,916

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	5,120	0.844932	59,116		59,116		59,116
00004-100001 Board of Commissioners	717	0.118323	8,279		8,279	1,928	10,206
00004-100100 County Internal Auditor	458	0.075582	5,288		5,288		5,288
00004-100200 County Attorney	1,557	0.256945	17,977		17,977		17,977
00004-100300 13th Judicial Circuit	1,528	0.252159	17,642		17,642	4,109	21,751
00004-101001 Property Appraiser	4	0.000660	46		46	11	57
00004-101100 Supervisor of Elections	12	0.001980	139		139	32	171
00004-101200 Tax Collector	39	0.006436	450		450	105	555
00004-101300 Sheriff	99	0.016338	1,143		1,143	266	1,409
00004-101500 State Attorney Part I	146	0.024094	1,686		1,686	393	2,078
00004-101550 State Atty Part II (Victim	692	0.114198	7,990		7,990	1,861	9,851
00004-101600 Public Defender	15	0.002475	173		173	40	213
00004-101700 Clerk of Court	12	0.001980	139		139		139
00004-102001 Charter Review Board	12	0.001980	139		139	32	171
00004-102020 Value Adjustment Board	12	0.001980	139		139	32	171
00004-102050 Environmental Protection	4,925	0.812752	56,865		56,865	13,243	70,108
00004-102550 Soil & Water Conservation	360	0.059409	4,157		4,157	968	5,125
00004-110001 County Administrator	674	0.111227	7,782		7,782		7,782
00004-110501 Affordable Housing	39	0.006436	450		450	105	555
00004-110600 Mgmt & Budget	1,811	0.298862	20,910		20,910		20,910
00004-110650 Procurement Svcs	2,318	0.382530	26,764		26,764		26,764
00004-110700 Economic Development	3,153	0.520326	36,405		36,405	8,478	44,883
00004-110800 Info & Innov	7,807	1.288356	90,140		90,140		90,140
00004-120010 Communications	4,726	0.779912	54,567		54,567	12,708	67,275
00004-120030 Customer Service & Supp	1,699	0.280379	19,617		19,617	4,568	24,185
00004-120100 Human Resources	2,662	0.439299	30,736		30,736		30,736
00004-120151 Code Enforcement	4,027	0.664559	46,496		46,496	10,828	57,325
00004-120500 Public Utilities	1	0.000165	12		12	3	14
00004-120802 Engineering & Operations	2,978	0.491447	34,384		34,384	8,008	42,392
00004-120840 Capital Programs	1,020	0.168326	11,777		11,777	2,743	14,520
00004-110860 Performance Data & Analytic	1,590	0.262391	18,358		18,358	4,275	22,634
00004-120860 Community & Infrastructure	38	0.006271	439		439	102	541
00004-120900 Facilities Management	10,050	1.658509	116,038		116,038		116,038
00004-130020 Pet Resources	13,424	2.215306	154,995		154,995	36,097	191,092
00004-130100 Extension Services	3,240	0.534683	37,409		37,409	8,712	46,122
00004-130150 Sunshine Line	2,473	0.408109	28,554		28,554	6,650	35,203
00004-130210 Children's Services	3,295	0.543760	38,044		38,044	8,860	46,905
00004-130300 Consumer and Veteran Svcs	2,640	0.435668	30,482		30,482	7,099	37,581
00004-130500 Aging Services	12,940	2.135433	149,407		149,407	34,795	184,202
00004-131100 Health Care Services	121	0.019968	1,397		1,397	325	1,722
00004-131400 Social Services	5,689	0.938832	65,686		65,686	15,298	80,983
00004-131500 Homeless Services	3,176	0.524122	36,670		36,670	8,540	45,211
00004-131600 Fire Rescue	5,098	0.841301	58,862		58,862	13,708	72,570
00004-132200 Medical Examiner	4,858	0.801695	56,091		56,091	13,063	69,154
00004-132250 Parks & Recreation	1,358	0.224105	15,680		15,680	3,652	19,331
00004-132252 Conservation & Environ	24,523	4.046927	283,145		283,145	65,942	349,087
00004-133010 Govt Relations & Strategic	6,432	1.061446	74,265		74,265	17,296	91,560
00004-133100 Ent Sol & QA	2,114	0.348864	24,408		24,408		24,408
00004-160500 Government Agencies	134	0.022113	1,547		1,547	360	1,907

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-166000 Non-Profit Organizations	1,163	0.191925	13,428		13,428	3,127	16,555
00004-167000 Guardian Ad-Litem	507	0.083668	5,854		5,854	1,363	7,217
00004-801111 Supervisor of Elections	2	0.000330	23		23	5	28
00005-110700 Economic Development	55	0.009076	635		635	148	783
00005-132252 Conservation & Environ	2	0.000330	23		23	5	28
00005-165000 Non-Departmental Allot	46	0.007591	531		531	124	655
00006-166000 Non-Profit Organizations	119	0.019638	1,374		1,374	320	1,694
00007-110501 Affordable Housing	474	0.078222	5,473		5,473	1,275	6,747
00051-101001 Property Appraiser	4	0.000660	46		46	11	57
00051-101200 Tax Collector	34	0.005611	393		393	91	484
00051-101300 Sheriff	33	0.005446	381		381	89	470
00051-110501 Affordable Housing	806	0.133011	9,306		9,306	2,167	11,473
00051-110700 Economic Development	19	0.003135	219		219	51	270
00051-120010 Communications & Digital	26	0.004291	300		300	70	370
00051-120030 Customer Service & Supp	1,843	0.304142	21,279		21,279	4,956	26,235
00051-120151 Code Enforcement	5,256	0.867375	60,686		60,686	14,133	74,820
00051-120200 Development Services	12,073	1.992356	139,396		139,396	32,464	171,860
00051-120500 Public Utilities	52	0.008581	600		600	140	740
00051-120802 Engineering & Operations	4,961	0.818693	57,280		57,280	13,340	70,620
00051-120840 Capital Programs	1,664	0.274603	19,213		19,213	4,474	23,687
00051-110860 Performance Data & Analytic	3,052	0.503659	35,239		35,239	8,207	43,445
00051-120900 Facilities Mgmt & RE Svcs	713	0.117663	8,232		8,232	1,917	10,149
00051-130300 Consumer and Veteran Svcs	944	0.155784	10,899		10,899	2,538	13,438
00051-131400 Social Services	24	0.003961	277		277	65	342
00051-131600 Fire Rescue	17,414	2.873759	201,064		201,064	46,826	247,890
00051-132250 Parks & Recreation	21,613	3.566702	249,546		249,546	58,117	307,663
00051-132252 Conservation & Environ	2,508	0.413885	28,958		28,958	6,744	35,702
00051-165000 Non-Departmental Allot	124	0.020463	1,432		1,432	333	1,765
00051-801111 Supervisor of Elections	2	0.000330	23		23	5	28
00052-110700 Economic Development	53	0.008746	612		612	143	754
00101-801100 Supervisor of Elections	2,129	0.351340	24,582		24,582	5,725	30,306
10031-165000 Non-Departmental Allot	84	0.013862	970		970	226	1,196
10032-165000 Non-Departmental Allot	2	0.000330	23		23	5	28
10034-165000 Non-Departmental Allot	733	0.120964	8,463		8,463	1,971	10,434
10036-165000 Non-Departmental Allot	87	0.014357	1,004		1,004	234	1,238
10038-165000 Non-Departmental Allot	1,743	0.287640	20,125		20,125	4,687	24,812
10039-165000 Non-Departmental Allot	8	0.001320	92		92	21	114
10040-132500 Capital Improve Prog	125	0.020628	1,443		1,443	336	1,779
10041-132500 Capital Improve Prog	46	0.007591	531		531	124	655
10042-131600 Fire Rescue	1	0.000165	12		12	3	14
10100-132500 Capital Improve Prog	13	0.002145	150		150	35	185
10101-132500 Capital Improve Prog	126	0.020793	1,455		1,455	339	1,793
10103-160500 Government Agencies	22	0.003631	254		254	59	313
10105-101300 Sheriff	11	0.001815	127		127	30	157
10105-165000 Non-Departmental Allot	2	0.000330	23		23	5	28
10106-101300 Sheriff	6	0.000990	69		69	16	85
10107-101300 Sheriff	14	0.002310	162		162	38	199
10107-132252 Conservation & Environ	336	0.055449	3,879		3,879	903	4,783
10107-160500 Government Agencies	8	0.001320	92		92	21	114
10109-101300 Sheriff	22	0.003631	254		254	59	313

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10112-101300 Sheriff	17	0.002805	196		196	46	242
10113-110600 Management & Budget	254	0.041917	2,933		2,933	683	3,616
10114-101300 Sheriff	3	0.000495	35		35	8	43
10117-100300 13th Judicial Circuit	1,789	0.295231	20,656		20,656	4,811	25,466
10118-131400 Social Services	17	0.002805	196		196	46	242
10119-100300 13th Judicial Circuit	483	0.079707	5,577		5,577	1,299	6,875
10119-101300 Sheriff	26	0.004291	300		300	70	370
10120-100300 13th Judicial Circuit	763	0.125915	8,810		8,810	2,052	10,861
10120-101500 State Attorney Part I	109	0.017988	1,259		1,259	293	1,552
10120-101600 Public Defender	264	0.043567	3,048		3,048	710	3,758
10122-110600 Management & Budget	849	0.140107	9,803		9,803	2,283	12,086
10124-160500 Government Agencies	23	0.003796	266		266	62	327
10124-165000 Non-Departmental Allot	1	0.000165	12		12	3	14
10125-110600 Management & Budget	34	0.005611	393		393	91	484
10127-102050 Environmental Protection	798	0.131691	9,214		9,214	2,146	11,360
10129-110800 Information & Innovation	325	0.053633	3,752		3,752	874	4,626
10129-131100 Health Care Services	8,403	1.386711	97,022		97,022	22,596	119,617
10129-165000 Non-Departmental Allot	1	0.000165	12		12	3	14
10131-102050 Environmental Protection	61	0.010067	704		704	164	868
10134-110860 Performance Data & Analytic	1,006	0.166016	11,615		11,615	2,705	14,320
10134-131600 Fire Rescue	31	0.005116	358		358	83	441
10135-132500 Capital Improve Prog	7	0.001155	81		81	19	100
10137-130210 Children's Services	5	0.000825	58		58	13	71
10138-130020 Pet Resources	82	0.013532	947		947	220	1,167
10140-110800 Information & Innovation	674	0.111227	7,782		7,782	1,812	9,594
10140-133100 Ent Sol & Quality Assurance	11	0.001815	127		127	30	157
10144-165000 Non-Departmental Allot	2	0.000330	23		23	5	28
10145-110600 Management & Budget	24	0.003961	277		277	65	342
10147-120151 Code Enforcement	447	0.073767	5,161		5,161	1,202	6,363
10147-130300 Consumer and Veteran Svcs	132	0.021783	1,524		1,524	355	1,879
10149-132252 Conservation & Environ	21	0.003466	242		242	56	299
10150-102050 Environmental Protection	438	0.072281	5,057		5,057	1,178	6,235
10150-120200 Development Services	255	0.042082	2,944		2,944	686	3,630
10150-120500 Public Utilities	372	0.061390	4,295		4,295	1,000	5,295
10150-132252 Conservation & Environ	2	0.000330	23		23	5	28
10150-165000 Non-Departmental Allot	3	0.000495	35		35	8	43
10200-132500 Capital Improve Prog	14	0.002310	162		162	38	199
10201-132500 Capital Improve Prog	152	0.025084	1,755		1,755	409	2,164
10202-132500 Capital Improve Prog	57	0.009406	658		658	153	811
10203-132500 Capital Improve Prog	61	0.010067	704		704	164	868
10204-132500 Capital Improve Prog	110	0.018153	1,270		1,270	296	1,566
10205-132500 Capital Improve Prog	84	0.013862	970		970	226	1,196
10207-132500 Capital Improve Prog	2	0.000330	23		23	5	28
10208-132500 Capital Improve Prog	13	0.002145	150		150	35	185
10210-120200 Development Services	894	0.147533	10,322		10,322	2,404	12,726
10212-120030 Customer Service & Supp	3	0.000495	35		35	8	43
10212-120802 Engineering & Operations	10	0.001650	115		115	27	142
10212-132252 Conservation & Environ	1	0.000165	12		12	3	14
10214-110800 Information & Innovation	398	0.065680	4,595		4,595	1,070	5,665
10214-120200 Development Services	11,768	1.942023	135,875		135,875	31,644	167,519

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120802 Engineering & Operations	12	0.001980	139		139	32	171
10215-120200 Development Services	42	0.006931	485		485	113	598
10216-120500 Public Utilities	3	0.000495	35		35	8	43
10216-130100 Extension Services	299	0.049343	3,452		3,452	804	4,256
10218-101200 Tax Collector	30	0.004951	346		346	81	427
10218-132500 Capital Improve Prog	682	0.112548	7,874		7,874	1,834	9,708
10219-120500 Public Utilities	570	0.094065	6,581		6,581	1,533	8,114
10219-120802 Engineering & Operations	2,085	0.344079	24,074		24,074	5,606	29,680
10219-120840 Capital Programs	377	0.062215	4,353		4,353	1,014	5,367
10223-132500 Capital Improve Prog	62	0.010232	716		716	167	883
10300-110800 Information & Innovation	539	0.088949	6,223		6,223	1,449	7,673
10300-120030 Customer Service & Supp	1,775	0.292921	20,494		20,494	4,773	25,267
10300-120200 Development Services	2,485	0.410089	28,692		28,692	6,682	35,374
10300-120802 Engineering & Operations	11,099	1.831621	128,150		128,150	29,845	157,995
10300-120840 Capital Programs	1,901	0.313714	21,949		21,949	5,112	27,061
10300-110860 Performance Data & Analytic	1,836	0.302987	21,199		21,199	4,937	26,136
10300-120860 Community Infrastructure	1,009	0.166511	11,650		11,650	2,713	14,363
10300-120900 Facilities Mgmt & RE Svcs	1,152	0.190110	13,301		13,301	3,098	16,399
10300-165000 Non-Departmental Allot	11	0.001815	127		127	30	157
10301-132500 Capital Improve Prog	177	0.029210	2,044		2,044	476	2,520
10302-101200 Tax Collector	25	0.004126	289		289	67	356
10302-120802 Engineering & Operations	78	0.012872	901		901	210	1,110
10305-132500 Capital Improve Prog	10	0.001650	115		115	27	142
10306-132500 Capital Improve Prog	174	0.028714	2,009		2,009	468	2,477
10307-132500 Capital Improve Prog	5	0.000825	58		58	13	71
10308-132500 Capital Improve Prog	23	0.003796	266		266	62	327
10310-132500 Capital Improve Prog	53	0.008746	612		612	143	754
10313-132500 Capital Improve Prog	31	0.005116	358		358	83	441
10314-132500 Capital Improve Prog	42	0.006931	485		485	113	598
10315-132500 Capital Improve Prog	3	0.000495	35		35	8	43
10316-132500 Capital Improve Prog	26	0.004291	300		300	70	370
10317-132500 Capital Improve Prog	230	0.037956	2,656		2,656	618	3,274
10319-160500 Government Agencies	50	0.008251	577		577	134	712
10320-132500 Capital Improve Prog	73	0.012047	843		843	196	1,039
10321-132500 Capital Improve Prog	520	0.085813	6,004		6,004	1,398	7,402
10325-132500 Capital Improve Prog	9	0.001485	104		104	24	128
10327-132500 Capital Improve Prog	7	0.001155	81		81	19	100
10330-132500 Capital Improve Prog	13	0.002145	150		150	35	185
10334-132500 Capital Improve Prog	4	0.000660	46		46	11	57
10337-132500 Capital Improve Prog	6	0.000990	69		69	16	85
10351-132500 Capital Improve Prog	61	0.010067	704		704	164	868
10352-132500 Capital Improve Prog	43	0.007096	496		496	116	612
10353-132500 Capital Improve Prog	28	0.004621	323		323	75	399
10354-132500 Capital Improve Prog	81	0.013367	935		935	218	1,153
10361-132500 Capital Improve Prog	777	0.128225	8,971		8,971	2,089	11,061
10400-101001 Property Appraiser	4	0.000660	46		46	11	57
10400-101200 Tax Collector	34	0.005611	393		393	91	484
10400-132000 Library Services	11,861	1.957371	136,948		136,948	31,894	168,842
10401-132000 Library Services	2	0.000330	23		23	5	28
10401-132500 Capital Improve Prog	339	0.055944	3,914		3,914	912	4,826

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10402-132500 Capital Improve Prog	22	0.003631	254		254	59	313
10421-132000 Library Services	7	0.001155	81		81	19	100
10425-132000 Library Services	49	0.008086	566		566	132	697
10427-132000 Library Services	12	0.001980	139		139	32	171
10501-132500 Capital Improve Prog	105	0.017328	1,212		1,212	282	1,495
10502-132500 Capital Improve Prog	291	0.048022	3,360		3,360	782	4,142
10503-132500 Capital Improve Prog	132	0.021783	1,524		1,524	355	1,879
10506-160000 Debt Service	10	0.001650	115		115	27	142
10702-165000 Non-Departmental Allot	4	0.000660	46		46	11	57
10710-165000 Non-Departmental Allot	1	0.000165	12		12	3	14
10786-110600 Management & Budget	16	0.002640	185		185	43	228
10787-110501 Affordable Housing	36	0.005941	416		416	97	512
10788-110501 Affordable Housing	1,424	0.234997	16,442		16,442	3,829	20,271
10789-110501 Affordable Housing	8	0.001320	92		92	21	114
10792-120100 Human Resources	94	0.015512	1,085		1,085	253	1,338
10792-165000 Non-Departmental Allot	2	0.000330	23		23	5	28
10793-165000 Non-Departmental Allot	408	0.067331	4,711		4,711	1,097	5,808
10794-165000 Non-Departmental Allot	13	0.002145	150		150	35	185
10795-165000 Non-Departmental Allot	13	0.002145	150		150	35	185
10797-165000 Non-Departmental Allot	2	0.000330	23		23	5	28
10801-160500 Government Agencies	102	0.016833	1,178		1,178	274	1,452
10802-160500 Government Agencies	13	0.002145	150		150	35	185
10803-101200 Tax Collector	13	0.002145	150		150	35	185
10803-110700 Economic Development	604	0.099676	6,974		6,974	1,624	8,598
10803-160500 Government Agencies	1	0.000165	12		12	3	14
10803-166000 Non-Profit Organizations	35	0.005776	404		404	94	498
10804-101200 Tax Collector	13	0.002145	150		150	35	185
10805-101200 Tax Collector	13	0.002145	150		150	35	185
10811-101200 Tax Collector	13	0.002145	150		150	35	185
10811-110700 Economic Development	2	0.000330	23		23	5	28
10811-160500 Government Agencies	1	0.000165	12		12	3	14
10811-166000 Non-Profit Organizations	11	0.001815	127		127	30	157
10900-132000 Library Services	449	0.074097	5,184		5,184	1,207	6,392
10902-102300 Planning Commission	1,259	0.207767	14,537		14,537	3,385	17,922
10904-102400 Metropolitan Planning	1	0.000165	12		12	3	14
10905-102300 Planning Commission	6	0.000990	69		69	16	85
11107-801100 Supervisor of Elections	1	0.000165	12		12	3	14
11108-801100 Supervisor of Elections	2	0.000330	23		23	5	28
11109-801100 Supervisor of Elections	1	0.000165	12		12	3	14
11110-801100 Supervisor of Elections	3	0.000495	35		35	8	43
12178-130210 Children's Services	1,638	0.270312	18,912		18,912	4,404	23,317
12284-102050 Environmental Protection	17	0.002805	196		196	46	242
12368-110501 Affordable Housing	6	0.000990	69		69	16	85
12370-110501 Affordable Housing	32	0.005281	369		369	86	455
12372-110501 Affordable Housing	141	0.023269	1,628		1,628	379	2,007
12394-110600 Management & Budget	361	0.059574	4,168		4,168	971	5,139
12397-110600 Management & Budget	5	0.000825	58		58	13	71
12398-110600 Management & Budget	17	0.002805	196		196	46	242
12399-132500 Capital Improve Prog	18	0.002970	208		208	48	256
12400-132500 Capital Improve Prog	4	0.000660	46		46	11	57
12401-132500 Capital Improve Prog	30	0.004951	346		346	81	427
12406-132500 Capital Improve Prog	2	0.000330	23		23	5	28

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12407-132500 Capital Improve Prog	7	0.001155	81		81	19	100
12408-132500 Capital Improve Prog	9	0.001485	104		104	24	128
12492-131400 Social Services	121	0.019968	1,397		1,397	325	1,722
12494-131400 Social Services	160	0.026404	1,847		1,847	430	2,278
12504-102400 Metropolitan Planning	2	0.000330	23		23	5	28
12558-131600 Fire Rescue	2	0.000330	23		23	5	28
12561-131600 Fire Rescue	4	0.000660	46		46	11	57
12605-110600 Management & Budget	3	0.000495	35		35	8	43
12717-132500 Capital Improve Prog	7	0.001155	81		81	19	100
12756-102400 Metropolitan Planning	1	0.000165	12		12	3	14
12758-102400 Metropolitan Planning	38	0.006271	439		439	102	541
12809-102400 Metropolitan Planning	6	0.000990	69		69	16	85
12818-132500 Capital Improve Prog	5	0.000825	58		58	13	71
12819-132500 Capital Improve Prog	1	0.000165	12		12	3	14
12824-132500 Capital Improve Prog	16	0.002640	185		185	43	228
12883-132500 Capital Improve Prog	7	0.001155	81		81	19	100
12887-132500 Capital Improve Prog	2	0.000330	23		23	5	28
12928-102050 Environmental Protection	299	0.049343	3,452		3,452	804	4,256
12930-132500 Capital Improve Prog	4	0.000660	46		46	11	57
12940-132500 Capital Improve Prog	5	0.000825	58		58	13	71
12942-132500 Capital Improve Prog	10	0.001650	115		115	27	142
12944-132500 Capital Improve Prog	11	0.001815	127		127	30	157
12946-132500 Capital Improve Prog	1	0.000165	12		12	3	14
13012-110501 Affordable Housing	26	0.004291	300		300	70	370
13013-110501 Affordable Housing	18	0.002970	208		208	48	256
13013-132500 Capital Improve Prog	11	0.001815	127		127	30	157
13021-102050 Environmental Protection	8	0.001320	92		92	21	114
13028-131600 Fire Rescue	20	0.003301	231		231	54	285
13034-131000 Head Start	7	0.001155	81		81	19	100
13036-131000 Head Start	19	0.003135	219		219	51	270
13045-110600 Management & Budget	2	0.000330	23		23	5	28
13046-110600 Management & Budget	5	0.000825	58		58	13	71
13051-132500 Capital Improve Prog	5	0.000825	58		58	13	71
13052-132500 Capital Improve Prog	3	0.000495	35		35	8	43
13057-132500 Capital Improve Prog	17	0.002805	196		196	46	242
13058-102050 Environmental Protection	104	0.017163	1,201		1,201	280	1,480
13061-110600 Management & Budget	1	0.000165	12		12	3	14
13067-110600 Management & Budget	671	0.110732	7,747		7,747	1,804	9,552
13068-131400 Social Services	3,294	0.543595	38,033		38,033	8,857	46,890
13069-131400 Social Services	252	0.041586	2,910		2,910	678	3,587
13070-132500 Capital Improve Prog	27	0.004456	312		312	73	384
13074-110600 Management & Budget	10	0.001650	115		115	27	142
13077-110501 Affordable Housing	625	0.103141	7,216		7,216	1,681	8,897
13078-110501 Affordable Housing	172	0.028384	1,986		1,986	462	2,448
13079-110501 Affordable Housing	175	0.028880	2,021		2,021	470	2,491
13080-131600 Fire Rescue	4	0.000660	46		46	11	57
13083-131400 Social Services	2	0.000330	23		23	5	28
13084-131600 Fire Rescue	4	0.000660	46		46	11	57
13085-131600 Fire Rescue	8	0.001320	92		92	21	114
13086-131600 Fire Rescue	3	0.000495	35		35	8	43
13087-131600 Fire Rescue	1	0.000165	12		12	3	14
13088-110501 Affordable Housing	608	0.100336	7,020		7,020	1,635	8,655

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13101-130500 Aging Services	36	0.005941	416		416	97	512
13102-130500 Aging Services	20	0.003301	231		231	54	285
13103-130500 Aging Services	23	0.003796	266		266	62	327
13104-130500 Aging Services	34	0.005611	393		393	91	484
13105-130500 Aging Services	95	0.015677	1,097		1,097	255	1,352
13107-130500 Aging Services	111	0.018318	1,282		1,282	298	1,580
13108-130500 Aging Services	31	0.005116	358		358	83	441
13109-130500 Aging Services	3	0.000495	35		35	8	43
13110-130500 Aging Services	11	0.001815	127		127	30	157
13112-110501 Affordable Housing	261	0.043072	3,014		3,014	702	3,715
13113-110501 Affordable Housing	294	0.048518	3,395		3,395	790	4,185
13114-110501 Affordable Housing	98	0.016173	1,132		1,132	263	1,395
13115-130210 Children's Services	859	0.141757	9,918		9,918	2,310	12,228
13116-130210 Children's Services	2,460	0.405963	28,403		28,403	6,615	35,018
13117-130210 Children's Services	126	0.020793	1,455		1,455	339	1,793
13118-130210 Children's Services	1,012	0.167006	11,685		11,685	2,721	14,406
13119-130100 Extension Services	90	0.014852	1,039		1,039	242	1,281
13120-102050 Environmental Protection	738	0.121789	8,521		8,521	1,984	10,505
13121-102050 Environmental Protection	872	0.143902	10,068		10,068	2,345	12,413
13122-102050 Environmental Protection	876	0.144563	10,114		10,114	2,356	12,470
13123-102050 Environmental Protection	854	0.140932	9,860		9,860	2,296	12,157
13124-102050 Environmental Protection	966	0.159415	11,154		11,154	2,598	13,751
13125-102050 Environmental Protection	230	0.037956	2,656		2,656	618	3,274
13126-102050 Environmental Protection	624	0.102976	7,205		7,205	1,678	8,883
13127-102050 Environmental Protection	101	0.016668	1,166		1,166	272	1,438
13128-131600 Fire Rescue	10	0.001650	115		115	27	142
13129-131600 Fire Rescue	7	0.001155	81		81	19	100
13130-131600 Fire Rescue	375	0.061885	4,330		4,330	1,008	5,338
13131-131600 Fire Rescue	321	0.052973	3,706		3,706	863	4,569
13133-131100 Health Care Services	988	0.163045	11,407		11,407	2,657	14,064
13134-120900 Facilities Mgmt & RE Svcs	132	0.021783	1,524		1,524	355	1,879
13134-131000 Head Start	1,758	0.290115	20,298		20,298	4,727	25,025
13135-131000 Head Start	34	0.005611	393		393	91	484
13136-120900 Facilities Mgmt & RE Svcs	112	0.018483	1,293		1,293	301	1,594
13136-131000 Head Start	1,340	0.221135	15,472		15,472	3,603	19,075
13137-100300 13th Judicial Circuit	46	0.007591	531		531	124	655
13138-100300 13th Judicial Circuit	5	0.000825	58		58	13	71
13139-100300 13th Judicial Circuit	65	0.010727	751		751	175	925
13140-100300 13th Judicial Circuit	38	0.006271	439		439	102	541
13141-110700 Economic Development	815	0.134496	9,410		9,410	2,191	11,602
13142-100300 13th Judicial Circuit	6	0.000990	69		69	16	85
13144-130150 Sunshine Line	1,038	0.171297	11,985		11,985	2,791	14,776
13145-110600 Management & Budget	2	0.000330	23		23	5	28
13146-110600 Management & Budget	1	0.000165	12		12	3	14
13147-131400 Social Services	2,770	0.457121	31,983		31,983	7,448	39,431
13148-131400 Social Services	3,749	0.618682	43,286		43,286	10,081	53,367
13149-131400 Social Services	5,002	0.825459	57,754		57,754	13,450	71,204
13151-102300 Planning Commission	2	0.000330	23		23	5	28
13151-102400 Metropolitan Planning	933	0.153969	10,773		10,773	2,509	13,281
13152-102400 Metropolitan Planning	14	0.002310	162		162	38	199
13153-102400 Metropolitan Planning	8	0.001320	92		92	21	114

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13154-102400 Metropolitan Planning	59	0.009737	681		681	159	840
13157-130210 Children's Services	953	0.157270	11,003		11,003	2,563	13,566
13161-110600 Management & Budget	55	0.009076	635		635	148	783
13162-100300 13th Judicial Circuit	18	0.002970	208		208	48	256
13164-131100 Health Care Services	736	0.121459	8,498		8,498	1,979	10,477
13168-110860 Performance Data & Analytic	8	0.001320	92		92	21	114
13169-131400 Social Services	3,229	0.532868	37,282		37,282	8,683	45,965
13170-132500 Capital Improve Prog	45	0.007426	520		520	121	641
13171-131600 Fire Rescue	13	0.002145	150		150	35	185
13172-131000 Head Start	589	0.097200	6,801		6,801	1,584	8,384
13174-110501 Affordable Housing	1	0.000165	12		12	3	14
13175-132500 Capital Improve Prog	2	0.000330	23		23	5	28
13181-131000 Head Start	11	0.001815	127		127	30	157
13183-131400 Social Services	849	0.140107	9,803		9,803	2,283	12,086
13185-131600 Fire Rescue	1	0.000165	12		12	3	14
13187-131600 Fire Rescue	7	0.001155	81		81	19	100
13189-110700 Economic Development	164	0.027064	1,894		1,894	441	2,334
13192-131400 Social Services	101	0.016668	1,166		1,166	272	1,438
13201-130500 Aging Services	49	0.008086	566		566	132	697
13202-130500 Aging Services	30	0.004951	346		346	81	427
13203-130500 Aging Services	5	0.000825	58		58	13	71
13204-130500 Aging Services	7	0.001155	81		81	19	100
13205-130500 Aging Services	19	0.003135	219		219	51	270
13207-130500 Aging Services	22	0.003631	254		254	59	313
13208-130500 Aging Services	8	0.001320	92		92	21	114
13209-130500 Aging Services	43	0.007096	496		496	116	612
13210-130500 Aging Services	20	0.003301	231		231	54	285
13212-110501 Affordable Housing	3,000	0.495077	34,638		34,638	8,067	42,705
13213-110501 Affordable Housing	3,346	0.552176	38,633		38,633	8,997	47,631
13214-110501 Affordable Housing	1,088	0.179548	12,562		12,562	2,926	15,488
13215-102400 Metropolitan Planning	9	0.001485	104		104	24	128
13216-130210 Children's Services	790	0.130370	9,121		9,121	2,124	11,246
13217-130210 Children's Services	17	0.002805	196		196	46	242
13218-130210 Children's Services	532	0.087794	6,143		6,143	1,431	7,573
13219-130100 Extension Services	935	0.154299	10,796		10,796	2,514	13,310
13220-102050 Environmental Protection	317	0.052313	3,660		3,660	852	4,512
13221-102050 Environmental Protection	379	0.062545	4,376		4,376	1,019	5,395
13222-102050 Environmental Protection	342	0.056439	3,949		3,949	920	4,868
13223-102050 Environmental Protection	359	0.059244	4,145		4,145	965	5,110
13224-102050 Environmental Protection	579	0.095550	6,685		6,685	1,557	8,242
13225-102050 Environmental Protection	2,212	0.365037	25,540		25,540	5,948	31,488
13226-102050 Environmental Protection	522	0.086143	6,027		6,027	1,404	7,431
13226-131000 Head Start	2	0.000330	23		23	5	28
13227-102050 Environmental Protection	295	0.048683	3,406		3,406	793	4,199
13231-131600 Fire Rescue	12	0.001980	139		139	32	171
13232-131600 Fire Rescue	7	0.001155	81		81	19	100
13233-131100 Health Care Services	1,056	0.174267	12,193		12,193	2,840	15,032
13234-120900 Facilities Mgmt & RE Svcs	1,540	0.254140	17,781		17,781	4,141	21,922
13234-131000 Head Start	24,332	4.015407	280,940		280,940	65,428	346,368
13235-131000 Head Start	1,194	0.197041	13,786		13,786	3,211	16,997

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13236-120900 Facilities Mgmt & RE Svcs	1,536	0.253480	17,735		17,735	4,130	21,865
13236-131000 Head Start	21,701	3.581224	250,562		250,562	58,354	308,916
13238-100300 13th Judicial Circuit	5	0.000825	58		58	13	71
13239-100300 13th Judicial Circuit	6	0.000990	69		69	16	85
13240-100300 13th Judicial Circuit	691	0.114033	7,978		7,978	1,858	9,836
13241-110700 Economic Development	1,233	0.203477	14,236		14,236	3,315	17,552
13242-100300 13th Judicial Circuit	23	0.003796	266		266	62	327
13243-120802 Engineering & Operations	5	0.000825	58		58	13	71
13244-130150 Sunshine Line	385	0.063535	4,445		4,445	1,035	5,480
13245-110600 Management & Budget	20	0.003301	231		231	54	285
13251-102400 Metropolitan Planning	347	0.057264	4,006		4,006	933	4,940
13252-102400 Metropolitan Planning	1	0.000165	12		12	3	14
13253-102400 Metropolitan Planning	12	0.001980	139		139	32	171
13254-102400 Metropolitan Planning	4	0.000660	46		46	11	57
13257-130210 Children's Services	463	0.076407	5,346		5,346	1,245	6,591
13264-131100 Health Care Services	874	0.144233	10,091		10,091	2,350	12,441
13267-110600 Management & Budget	17	0.002805	196		196	46	242
13271-131600 Fire Rescue	1	0.000165	12		12	3	14
13272-131600 Fire Rescue	6	0.000990	69		69	16	85
13273-130500 Aging Services	37	0.006106	427		427	99	527
13274-130500 Aging Services	18	0.002970	208		208	48	256
13275-130500 Aging Services	14	0.002310	162		162	38	199
13276-130500 Aging Services	17	0.002805	196		196	46	242
13282-130500 Aging Services	6	0.000990	69		69	16	85
13283-130500 Aging Services	6	0.000990	69		69	16	85
13284-130500 Aging Services	6	0.000990	69		69	16	85
13289-110700 Economic Development	267	0.044062	3,083		3,083	718	3,801
13312-110501 Affordable Housing	36	0.005941	416		416	97	512
13313-110501 Affordable Housing	37	0.006106	427		427	99	527
13314-110501 Affordable Housing	11	0.001815	127		127	30	157
13319-130100 Extension Services	9	0.001485	104		104	24	128
13325-102050 Environmental Protection	20	0.003301	231		231	54	285
13334-131000 Head Start	351	0.057924	4,053		4,053	944	4,996
13335-131000 Head Start	10	0.001650	115		115	27	142
13336-131000 Head Start	312	0.051488	3,602		3,602	839	4,441
13340-100300 13th Judicial Circuit	9	0.001485	104		104	24	128
20003-160000 Debt Service	3	0.000495	35		35	8	43
20005-160000 Debt Service	6	0.000990	69		69	16	85
20006-160000 Debt Service	3	0.000495	35		35	8	43
20007-101001 Property Appraiser	4	0.000660	46		46	11	57
20007-101200 Tax Collector	34	0.005611	393		393	91	484
20007-160000 Debt Service	3	0.000495	35		35	8	43
20010-160000 Debt Service	3	0.000495	35		35	8	43
20011-160000 Debt Service	3	0.000495	35		35	8	43
20014-160000 Debt Service	28	0.004621	323		323	75	399
20015-160000 Debt Service	28	0.004621	323		323	75	399
20017-160000 Debt Service	20	0.003301	231		231	54	285
20023-160000 Debt Service	6	0.000990	69		69	16	85
20024-160000 Debt Service	7	0.001155	81		81	19	100
20025-160000 Debt Service	4	0.000660	46		46	11	57
20026-160000 Debt Service	6	0.000990	69		69	16	85

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20029-160000 Debt Service	3	0.000495	35		35	8	43
20030-101001 Property Appraiser	4	0.000660	46		46	11	57
20030-101200 Tax Collector	34	0.005611	393		393	91	484
20030-160000 Debt Service	10	0.001650	115		115	27	142
20032-160000 Debt Service	13	0.002145	150		150	35	185
20033-160000 Debt Service	4	0.000660	46		46	11	57
20034-160000 Debt Service	30	0.004951	346		346	81	427
20035-160000 Debt Service	3	0.000495	35		35	8	43
20036-160000 Debt Service	3	0.000495	35		35	8	43
20037-160000 Debt Service	6	0.000990	69		69	16	85
20038-160000 Debt Service	9	0.001485	104		104	24	128
30002-132500 Capital Improve Prog	362	0.059739	4,180		4,180	973	5,153
30003-132500 Capital Improve Prog	259	0.042742	2,990		2,990	696	3,687
30005-132500 Capital Improve Prog	99	0.016338	1,143		1,143	266	1,409
30011-160500 Government Agencies	2	0.000330	23		23	5	28
30013-132500 Capital Improve Prog	49	0.008086	566		566	132	697
30015-132500 Capital Improve Prog	8	0.001320	92		92	21	114
30018-132500 Capital Improve Prog	2	0.000330	23		23	5	28
30019-132500 Capital Improve Prog	39	0.006436	450		450	105	555
30022-132500 Capital Improve Prog	35	0.005776	404		404	94	498
30024-132500 Capital Improve Prog	39	0.006436	450		450	105	555
30025-132500 Capital Improve Prog	693	0.114363	8,001		8,001	1,863	9,865
40003-110650 Procurement Services	458	0.075582	5,288		5,288	1,232	6,520
40003-110800 Information & Innovation	437	0.072116	5,046		5,046	1,175	6,221
40003-120500 Public Utilities	18,483	3.050171	213,407		213,407	49,701	263,107
40003-110860 Performance Data & Analytic	352	0.058089	4,064		4,064	946	5,011
40003-120900 Facilities Mgmt & RE Svcs	1	0.000165	12		12	3	14
40007-120500 Public Utilities	24	0.003961	277		277	65	342
40007-132500 Capital Improve Prog	130	0.021453	1,501		1,501	349	1,850
40010-120500 Public Utilities	1,088	0.179548	12,562		12,562	2,926	15,488
40011-160000 Debt Service	11	0.001815	127		127	30	157
40013-120500 Public Utilities	1	0.000165	12		12	3	14
40017-132500 Capital Improve Prog	15	0.002475	173		173	40	213
40027-132500 Capital Improve Prog	45	0.007426	520		520	121	641
40100-110650 Procurement Services	758	0.125090	8,752		8,752	2,038	10,790
40100-110800 Information & Innovation	463	0.076407	5,346		5,346	1,245	6,591
40100-120010 Communications & Digital	326	0.053798	3,764		3,764	877	4,641
40100-120200 Development Services	1,077	0.177733	12,435		12,435	2,896	15,331
40100-120500 Public Utilities	107,386	17.721473	1,239,899		1,239,899	288,785	1,528,684
40100-120802 Engineering & Operations	4	0.000660	46		46	11	57
40100-110860 Performance Data & Analytic	332	0.054789	3,833		3,833	893	4,726
40100-120900 Facilities Mgmt & RE Svcs	350	0.057759	4,041		4,041	941	4,982
40101-160000 Debt Service	15	0.002475	173		173	40	213
40104-132500 Capital Improve Prog	526	0.086804	6,073		6,073	1,414	7,488
40105-132500 Capital Improve Prog	1,044	0.172287	12,054		12,054	2,807	14,861
40116-120500 Public Utilities	17	0.002805	196		196	46	242
40118-120500 Public Utilities	24	0.003961	277		277	65	342
40156-132500 Capital Improve Prog	26	0.004291	300		300	70	370
40159-132500 Capital Improve Prog	3	0.000495	35		35	8	43
40163-132500 Capital Improve Prog	96	0.015842	1,108		1,108	258	1,366

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40164-132500 Capital Improve Prog	82	0.013532	947		947	220	1,167
40165-132500 Capital Improve Prog	30	0.004951	346		346	81	427
40167-101200 Tax Collector	16	0.002640	185		185	43	228
40167-160000 Debt Service	3	0.000495	35		35	8	43
40170-101200 Tax Collector	20	0.003301	231		231	54	285
40170-160000 Debt Service	2	0.000330	23		23	5	28
40171-132500 Capital Improve Prog	1	0.000165	12		12	3	14
40171-160000 Debt Service	4	0.000660	46		46	11	57
50003-131900 Fleet Services	4,964	0.819188	57,315		57,315	13,348	70,663
50004-131900 Fleet Services	84	0.013862	970		970	226	1,196
50100-110600 Management & Budget	585	0.096540	6,754		6,754	1,573	8,327
50100-120100 Human Resources	1,448	0.238957	16,719		16,719	3,894	20,612
50101-165000 Non-Departmental Allot	113	0.018648	1,305		1,305	304	1,608
50102-165000 Non-Departmental Allot	410	0.067661	4,734		4,734	1,102	5,836
50104-120100 Human Resources	538	0.088784	6,212		6,212	1,447	7,658
50104-165000 Non-Departmental Allot	465	0.076737	5,369		5,369	1,250	6,619
50105-165000 Non-Departmental Allot	1	0.000165	12		12	3	14
C0002 Clerk of Courts - Gen Govt Svcs	12,336	2.035758	142,433		142,433	33,171	175,604
C0003 Clerk - Board Svcs	3,958	0.653172	45,699		45,699		45,699
C0004 Clerk of Courts - Value Adjust Bd	477	0.078717	5,507		5,507	1,283	6,790
C1002 Clerk of Courts - Pub Rec Modern	108	0.017823	1,247		1,247	290	1,537
C1003 Clerk of Courts - Pub Rec Crt Tech	51	0.008416	589		589	137	726
C1004 Clerk of Courts - Foreclosure	2	0.000330	23		23	5	28
C1006 Clerk of Courts - Court Opns	16,830	2.777384	194,321		194,321	45,256	239,577
C1007 Clerk of Courts - ARP Funding	16	0.002640	185		185	43	228
C6004 Clerk of Courts - General Agency	2	0.000330	23		23	5	28
Schedule .4 Total for County Finance	605,966	100.000000	6,996,546		6,996,546	1,525,797	8,522,343

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	2.00	0.135318	1,037		1,037		1,037
00004-100200 County Attorney	61.00	4.127199	31,628		31,628		31,628
00004-101001 Property Appraiser	1.00	0.067659	518		518	146	665
00004-101300 Sheriff	2.00	0.135318	1,037		1,037	292	1,329
00004-110001 County Administrator	3.00	0.202977	1,555		1,555		1,555
00004-110600 Mgmt & Budget	122.00	8.254398	63,257		63,257		63,257
00004-110650 Procurement Svcs	242.00	16.373476	125,477		125,477		125,477
00004-110700 Economic Development	6.00	0.405954	3,111		3,111	877	3,988
00004-110800 Info & Innov	23.00	1.556157	11,925		11,925		11,925
00004-120010 Communications	3.00	0.202977	1,555		1,555	439	1,994
00004-120100 Human Resources	16.00	1.082544	8,296		8,296		8,296
00004-120900 Facilities Management	104.00	7.036536	53,924		53,924		53,924
00004-130020 Pet Resources	1.00	0.067659	518		518	146	665
00004-131500 Homeless Services	12.00	0.811908	6,222		6,222	1,755	7,977
00004-132200 Medical Examiner	1.00	0.067659	518		518	146	665
00004-133010 Govt Relations & Strategic	26.00	1.759134	13,481		13,481	3,802	17,283
00004-133100 Ent Sol & QA	5.00	0.338295	2,592		2,592		2,592
10300-120860 Community Infrastructure	6.00	0.405954	3,111		3,111	877	3,988
10902-102300 Planning Commission	1.00	0.067659	518		518	146	665
40003-120500 Public Utilities	22.00	1.488498	11,407		11,407	3,217	14,624
40100-120500 Public Utilities	64.00	4.330176	33,184		33,184	9,359	42,543
50003-131900 Fleet Services	3.00	0.202977	1,555		1,555	439	1,994
C0003 Clerk - Board Svcs	82.00	5.548038	42,517		42,517		42,517
13th Judicial Circuit	7.00	0.473613	3,629		3,629	1,024	4,653
Environmental Protection	5.00	0.338295	2,592		2,592	731	3,324
Affordable Housing	87.00	5.886333	45,109		45,109	12,723	57,832
Economic Development	125.00	8.457375	64,812		64,812	18,282	83,094
Performance Data & Analytics	8.00	0.541272	4,148		4,148	1,170	5,318
Code Enforcement	8.00	0.541272	4,148		4,148	1,170	5,318
Development Services	14.00	0.947226	7,259		7,259	2,047	9,306
Engineering & Operations	49.00	3.315291	25,406		25,406	7,166	32,572
Capital Programs	29.00	1.962111	15,036		15,036	4,241	19,277
Environmental Services	25.00	1.691475	12,962		12,962	3,656	16,618
Extension Services	7.00	0.473613	3,629		3,629	1,024	4,653
Sunshine Line	4.00	0.270636	2,074		2,074	585	2,659
Children's Services	11.00	0.744249	5,704		5,704	1,609	7,312
Consumer and Veteran Svcs	4.00	0.270636	2,074		2,074	585	2,659
Aging Services	13.00	0.879567	6,740		6,740	1,901	8,642
Head Start	21.00	1.420839	10,888		10,888	3,071	13,959
Health Care Services	79.00	5.345061	40,961		40,961	11,553	52,515
Social Services	23.00	1.556157	11,925		11,925	3,363	15,289
Fire Rescue	23.00	1.556157	11,925		11,925	3,363	15,289
Library Services	10.00	0.676590	5,185		5,185	1,462	6,647
Parks & Recreation	22.00	1.488498	11,407		11,407	3,217	14,624
Conservation & Environ	19.00	1.285521	9,851		9,851	2,779	12,630
All Other	77.00	5.209743	39,924		39,924	11,261	51,185
Schedule .4 Total for Board Records	1,478.00	100.000000	766,340		766,340	119,627	885,967

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100100 County Internal Auditor	2.00	0.135318	1,262		1,262		1,262
00004-100200 County Attorney	61.00	4.127199	38,478		38,478		38,478
00004-101001 Property Appraiser	1.00	0.067659	631		631	181	811
00004-101300 Sheriff	2.00	0.135318	1,262		1,262	362	1,623
00004-110001 County Administrator	3.00	0.202977	1,892		1,892		1,892
00004-110600 Mgmt & Budget	122.00	8.254398	76,956		76,956		76,956
00004-110650 Procurement Svcs	242.00	16.373476	152,651		152,651		152,651
00004-110700 Economic Development	6.00	0.405954	3,785		3,785	1,085	4,869
00004-110800 Info & Innov	23.00	1.556157	14,508		14,508		14,508
00004-120010 Communications	3.00	0.202977	1,892		1,892	542	2,435
00004-120100 Human Resources	16.00	1.082544	10,093		10,093		10,093
00004-120900 Facilities Management	104.00	7.036536	65,602		65,602		65,602
00004-130020 Pet Resources	1.00	0.067659	631		631	181	811
00004-131500 Homeless Services	12.00	0.811908	7,569		7,569	2,170	9,739
00004-132200 Medical Examiner	1.00	0.067659	631		631	181	811
00004-133010 Govt Relations & Strategic	26.00	1.759134	16,400		16,400	4,701	21,101
00004-133100 Ent Sol & QA	5.00	0.338295	3,154		3,154		3,154
10300-120860 Community Infrastructure	6.00	0.405954	3,785		3,785	1,085	4,869
10902-102300 Planning Commission	1.00	0.067659	631		631	181	811
40003-120500 Public Utilities	22.00	1.488498	13,877		13,877	3,978	17,855
40100-120500 Public Utilities	64.00	4.330176	40,370		40,370	11,572	51,942
50003-131900 Fleet Services	3.00	0.202977	1,892		1,892	542	2,435
C0003 Clerk - Board Svcs	82.00	5.548038	51,724		51,724		51,724
13th Judicial Circuit	7.00	0.473613	4,415		4,415	1,266	5,681
Environmental Protection	5.00	0.338295	3,154		3,154	904	4,058
Affordable Housing	87.00	5.886333	54,878		54,878	15,730	70,609
Economic Development	125.00	8.457375	78,848		78,848	22,603	101,451
Performance Data & Analytics	8.00	0.541272	5,046		5,046	1,446	6,493
Code Enforcement	8.00	0.541272	5,046		5,046	1,446	6,493
Development Services	14.00	0.947226	8,831		8,831	2,531	11,362
Engineering & Operations	49.00	3.315291	30,909		30,909	8,860	39,768
Capital Programs	29.00	1.962111	18,293		18,293	5,243	23,536
Environmental Services	25.00	1.691475	15,770		15,770	4,520	20,290
Extension Services	7.00	0.473613	4,415		4,415	1,266	5,681
Sunshine Line	4.00	0.270636	2,523		2,523	723	3,246
Children's Services	11.00	0.744249	6,939		6,939	1,989	8,927
Consumer and Veteran Svcs	4.00	0.270636	2,523		2,523	723	3,246
Aging Services	13.00	0.879567	8,200		8,200	2,350	10,551
Head Start	21.00	1.420839	13,247		13,247	3,797	17,043
Health Care Services	79.00	5.345061	49,832		49,832	14,284	64,116
Social Services	23.00	1.556157	14,508		14,508	4,158	18,667
Fire Rescue	23.00	1.556157	14,508		14,508	4,158	18,667
Library Services	10.00	0.676590	6,308		6,308	1,808	8,116
Parks & Recreation	22.00	1.488498	13,877		13,877	3,978	17,855
Conservation & Environ	19.00	1.285521	11,985		11,985	3,435	15,420
All Other	77.00	5.209743	48,571		48,571	13,922	62,493
Schedule .4 Total for Board Services	1,478.00	100.000000	932,302		932,302	147,900	1,080,202

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Enterprise Sol & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	104	97.196262	1,920,988		1,920,988		1,920,988
C0004 Clerk of Courts - Value Adjust Bd	3	2.803738	55,413		55,413	293,497	348,911
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	1,976,401		1,976,401	293,497	2,269,898

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Court Operations

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Clerk of Courts	100	100.000000	1,052,745		1,052,745	684,656	1,737,401
Schedule .4 Total for Court Operations	100	100.000000	1,052,745		1,052,745	684,656	1,737,401

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-165000 Non-Dept Allot	62,280	0	0	3,164	59,116
00004-100001 Board of Commissioners	12,680	0	783	1,690	10,206
00004-100100 County Internal Auditor	8,665	0	0	1,078	5,288
00004-100200 County Attorney	92,804	0	1,325	3,395	17,977
00004-100300 13th Judicial Circuit	25,306	0	0	3,555	21,751
00004-101001 Property Appraiser	1,533	0	0	0	57
00004-101100 Supervisor of Elections	171	0	0	0	171
00004-101200 Tax Collector	555	0	0	0	555
00004-101300 Sheriff	4,362	0	0	0	1,409
00004-101500 State Attorney Part I	2,078	0	0	0	2,078
00004-101550 State Atty Part II (Victim	34,844	0	23,115	1,878	9,851
00004-101600 Public Defender	213	0	0	0	213
00004-101700 Clerk of Court	139	0	0	0	139
00004-102001 Charter Review Board	171	0	0	0	171
00004-102020 Value Adjustment Board	171	0	0	0	171
00004-102050 Environmental Protection	81,482	0	246	11,127	70,108
00004-102550 Soil & Water Conservation	6,124	0	0	999	5,125
00004-110001 County Administrator	12,703	0	70	1,403	7,782
00004-110501 Affordable Housing	555	0	0	0	555
00004-110600 Mgmt & Budget	318,016	152,950	0	3,943	20,910
00004-110650 Procurement Svcs	496,829	185,922	85	5,930	26,764
00004-110700 Economic Development	62,302	0	897	7,665	44,883
00004-110800 Info & Innov	134,157	0	0	17,583	90,140
00004-120010 Communications	85,165	0	643	12,818	67,275
00004-120030 Customer Service & Supp	28,980	0	120	4,674	24,185
00004-120100 Human Resources	55,570	0	499	5,947	30,736
00004-120151 Code Enforcement	67,398	0	0	10,074	57,325
00004-120500 Public Utilities	14	0	0	0	14
00004-120802 Engineering & Operations	48,647	0	0	6,255	42,392
00004-120840 Capital Programs	17,199	0	0	2,679	14,520
00004-110860 Performance Data & Analytic	28,451	0	1,105	4,712	22,634
00004-120860 Community & Infrastructure	541	0	0	0	541
00004-120900 Facilities Management	304,172	52,102	1,800	14,707	116,038
00004-130020 Pet Resources	266,135	0	40,031	33,536	191,092
00004-130100 Extension Services	54,385	0	0	8,263	46,122
00004-130150 Sunshine Line	47,911	0	6,289	6,419	35,203
00004-130210 Children's Services	53,829	0	40	6,884	46,905
00004-130300 Consumer and Veteran Svcs	44,541	0	575	6,385	37,581
00004-130500 Aging Services	232,619	0	16,550	31,866	184,202
00004-131100 Health Care Services	1,722	0	0	0	1,722
00004-131400 Social Services	92,367	0	694	10,689	80,983
00004-131500 Homeless Services	109,325	37,047	0	9,352	45,211
00004-131600 Fire Rescue	86,670	0	9	14,091	72,570
00004-132200 Medical Examiner	114,537	30,078	1,356	12,472	69,154
00004-132250 Parks & Recreation	23,245	0	0	3,914	19,331
00004-132252 Conservation & Environ	409,448	0	1,117	59,244	349,087
00004-133010 Govt Relations & Strategic	149,041	0	17	19,079	91,560
00004-133100 Ent Sol & QA	34,980	0	0	4,825	24,408
00004-160500 Government Agencies	1,907	0	0	0	1,907
00004-166000 Non-Profit Organizations	16,555	0	0	0	16,555
00004-167000 Guardian Ad-Litem	8,569	0	0	1,351	7,217

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-801111 Supervisor of Elections	28	0	0	0	28
00005-110700 Economic Development	783	0	0	0	783
00005-132252 Conservation & Environ	28	0	0	0	28
00005-165000 Non-Departmental Allot	655	0	0	0	655
00006-166000 Non-Profit Organizations	1,694	0	0	0	1,694
00007-110501 Affordable Housing	7,856	0	0	1,109	6,747
00051-101001 Property Appraiser	57	0	0	0	57
00051-101200 Tax Collector	484	0	0	0	484
00051-101300 Sheriff	470	0	0	0	470
00051-110501 Affordable Housing	16,148	0	3,107	1,567	11,473
00051-110700 Economic Development	270	0	0	0	270
00051-120010 Communications & Digital	370	0	0	0	370
00051-120030 Customer Service & Supp	31,101	0	0	4,866	26,235
00051-120151 Code Enforcement	100,612	0	12,431	13,362	74,820
00051-120200 Development Services	217,672	0	11,266	34,546	171,860
00051-120500 Public Utilities	802	0	0	62	740
00051-120802 Engineering & Operations	117,263	0	36,203	10,440	70,620
00051-120840 Capital Programs	28,909	0	0	5,221	23,687
00051-110860 Performance Data & Analytic	52,068	0	0	8,623	43,445
00051-120900 Facilities Mgmt & RE Svcs	12,206	0	0	2,056	10,149
00051-130300 Consumer and Veteran Svcs	56,007	0	40,136	2,433	13,438
00051-131400 Social Services	342	0	0	0	342
00051-131600 Fire Rescue	284,633	0	2,081	34,662	247,890
00051-132250 Parks & Recreation	349,576	0	0	41,913	307,663
00051-132252 Conservation & Environ	41,737	0	0	6,036	35,702
00051-165000 Non-Departmental Allot	1,765	0	0	0	1,765
00051-801111 Supervisor of Elections	28	0	0	0	28
00052-110700 Economic Development	754	0	0	0	754
00101-801100 Supervisor of Elections	32,092	0	0	1,786	30,306
10031-165000 Non-Departmental Allot	1,196	0	0	0	1,196
10032-165000 Non-Departmental Allot	28	0	0	0	28
10034-165000 Non-Departmental Allot	10,434	0	0	0	10,434
10036-165000 Non-Departmental Allot	1,238	0	0	0	1,238
10038-165000 Non-Departmental Allot	24,812	0	0	0	24,812
10039-165000 Non-Departmental Allot	114	0	0	0	114
10040-132500 Capital Improve Prog	1,779	0	0	0	1,779
10041-132500 Capital Improve Prog	655	0	0	0	655
10042-131600 Fire Rescue	14	0	0	0	14
10100-132500 Capital Improve Prog	185	0	0	0	185
10101-132500 Capital Improve Prog	1,793	0	0	0	1,793
10103-160500 Government Agencies	313	0	0	0	313
10105-101300 Sheriff	157	0	0	0	157
10105-165000 Non-Departmental Allot	28	0	0	0	28
10106-101300 Sheriff	85	0	0	0	85
10107-101300 Sheriff	199	0	0	0	199
10107-132252 Conservation & Environ	5,635	0	0	852	4,783
10107-160500 Government Agencies	114	0	0	0	114
10109-101300 Sheriff	313	0	0	0	313
10112-101300 Sheriff	242	0	0	0	242
10113-110600 Management & Budget	4,355	0	0	739	3,616
10114-101300 Sheriff	43	0	0	0	43

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10117-100300 13th Judicial Circuit	30,349	0	0	4,883	25,466
10118-131400 Social Services	242	0	0	0	242
10119-100300 13th Judicial Circuit	8,265	0	0	1,389	6,875
10119-101300 Sheriff	370	0	0	0	370
10120-100300 13th Judicial Circuit	12,127	0	0	1,266	10,861
10120-101500 State Attorney Part I	1,552	0	0	0	1,552
10120-101600 Public Defender	3,758	0	0	0	3,758
10122-110600 Management & Budget	14,286	0	0	2,200	12,086
10124-160500 Government Agencies	327	0	0	0	327
10124-165000 Non-Departmental Allot	14	0	0	0	14
10125-110600 Management & Budget	484	0	0	0	484
10127-102050 Environmental Protection	12,992	0	0	1,632	11,360
10129-110800 Information & Innovation	5,666	0	0	1,040	4,626
10129-131100 Health Care Services	177,068	0	49,098	8,352	119,617
10129-165000 Non-Departmental Allot	14	0	0	0	14
10131-102050 Environmental Protection	868	0	0	0	868
10134-110860 Performance Data & Analytic	16,592	0	0	2,272	14,320
10134-131600 Fire Rescue	489	0	0	48	441
10135-132500 Capital Improve Prog	100	0	0	0	100
10137-130210 Children's Services	71	0	0	0	71
10138-130020 Pet Resources	1,167	0	0	0	1,167
10140-110800 Information & Innovation	9,594	0	0	0	9,594
10140-133100 Ent Sol & Quality Assurance	157	0	0	0	157
10144-165000 Non-Departmental Allot	28	0	0	0	28
10145-110600 Management & Budget	342	0	0	0	342
10147-120151 Code Enforcement	7,547	0	0	1,184	6,363
10147-130300 Consumer and Veteran Svcs	2,033	0	0	154	1,879
10149-132252 Conservation & Environ	299	0	0	0	299
10150-102050 Environmental Protection	7,429	0	0	1,194	6,235
10150-120200 Development Services	4,407	0	0	777	3,630
10150-120500 Public Utilities	6,469	0	0	1,174	5,295
10150-132252 Conservation & Environ	28	0	0	0	28
10150-165000 Non-Departmental Allot	43	0	0	0	43
10200-132500 Capital Improve Prog	199	0	0	0	199
10201-132500 Capital Improve Prog	2,164	0	0	0	2,164
10202-132500 Capital Improve Prog	811	0	0	0	811
10203-132500 Capital Improve Prog	868	0	0	0	868
10204-132500 Capital Improve Prog	1,566	0	0	0	1,566
10205-132500 Capital Improve Prog	1,196	0	0	0	1,196
10207-132500 Capital Improve Prog	28	0	0	0	28
10208-132500 Capital Improve Prog	185	0	0	0	185
10210-120200 Development Services	15,258	0	0	2,532	12,726
10212-120030 Customer Service & Supp	43	0	0	0	43
10212-120802 Engineering & Operations	142	0	0	0	142
10212-132252 Conservation & Environ	14	0	0	0	14
10214-110800 Information & Innovation	6,914	0	0	1,249	5,665
10214-120200 Development Services	207,911	0	6,380	34,012	167,519
10214-120802 Engineering & Operations	172	0	1	0	171
10215-120200 Development Services	598	0	0	0	598
10216-120500 Public Utilities	43	0	0	0	43
10216-130100 Extension Services	5,139	0	0	883	4,256

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10218-101200 Tax Collector	427	0	0	0	427
10218-132500 Capital Improve Prog	9,708	0	0	0	9,708
10219-120500 Public Utilities	9,520	0	0	1,406	8,114
10219-120802 Engineering & Operations	34,485	0	141	4,664	29,680
10219-120840 Capital Programs	6,513	0	0	1,146	5,367
10223-132500 Capital Improve Prog	883	0	0	0	883
10300-110800 Information & Innovation	9,390	0	0	1,718	7,673
10300-120030 Customer Service & Supp	30,971	0	0	5,704	25,267
10300-120200 Development Services	42,765	0	0	7,391	35,374
10300-120802 Engineering & Operations	180,154	0	4,380	17,779	157,995
10300-120840 Capital Programs	32,404	0	752	4,592	27,061
10300-110860 Performance Data & Analytic	31,583	0	0	5,447	26,136
10300-120860 Community Infrastructure	25,715	0	0	2,494	14,363
10300-120900 Facilities Mgmt & RE Svcs	19,920	0	0	3,521	16,399
10300-165000 Non-Departmental Allot	157	0	0	0	157
10301-132500 Capital Improve Prog	2,520	0	0	0	2,520
10302-101200 Tax Collector	356	0	0	0	356
10302-120802 Engineering & Operations	1,647	0	537	0	1,110
10305-132500 Capital Improve Prog	142	0	0	0	142
10306-132500 Capital Improve Prog	2,477	0	0	0	2,477
10307-132500 Capital Improve Prog	71	0	0	0	71
10308-132500 Capital Improve Prog	327	0	0	0	327
10310-132500 Capital Improve Prog	754	0	0	0	754
10313-132500 Capital Improve Prog	441	0	0	0	441
10314-132500 Capital Improve Prog	598	0	0	0	598
10315-132500 Capital Improve Prog	43	0	0	0	43
10316-132500 Capital Improve Prog	370	0	0	0	370
10317-132500 Capital Improve Prog	3,274	0	0	0	3,274
10319-160500 Government Agencies	712	0	0	0	712
10320-132500 Capital Improve Prog	1,039	0	0	0	1,039
10321-132500 Capital Improve Prog	7,402	0	0	0	7,402
10325-132500 Capital Improve Prog	128	0	0	0	128
10327-132500 Capital Improve Prog	100	0	0	0	100
10330-132500 Capital Improve Prog	185	0	0	0	185
10334-132500 Capital Improve Prog	57	0	0	0	57
10337-132500 Capital Improve Prog	85	0	0	0	85
10351-132500 Capital Improve Prog	868	0	0	0	868
10352-132500 Capital Improve Prog	612	0	0	0	612
10353-132500 Capital Improve Prog	399	0	0	0	399
10354-132500 Capital Improve Prog	1,153	0	0	0	1,153
10361-132500 Capital Improve Prog	11,061	0	0	0	11,061
10400-101001 Property Appraiser	57	0	0	0	57
10400-101200 Tax Collector	484	0	0	0	484
10400-132000 Library Services	360,918	0	176,250	15,825	168,842
10401-132000 Library Services	28	0	0	0	28
10401-132500 Capital Improve Prog	4,826	0	0	0	4,826
10402-132500 Capital Improve Prog	313	0	0	0	313
10421-132000 Library Services	100	0	0	0	100
10425-132000 Library Services	697	0	0	0	697
10427-132000 Library Services	171	0	0	0	171
10501-132500 Capital Improve Prog	1,495	0	0	0	1,495
10502-132500 Capital Improve Prog	4,142	0	0	0	4,142

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10503-132500 Capital Improve Prog	1,879	0	0	0	1,879
10506-160000 Debt Service	142	0	0	0	142
10702-165000 Non-Departmental Allot	57	0	0	0	57
10710-165000 Non-Departmental Allot	14	0	0	0	14
10786-110600 Management & Budget	228	0	0	0	228
10787-110501 Affordable Housing	512	0	0	0	512
10788-110501 Affordable Housing	22,016	0	0	1,745	20,271
10789-110501 Affordable Housing	114	0	0	0	114
10792-120100 Human Resources	1,454	0	0	116	1,338
10792-165000 Non-Departmental Allot	28	0	0	0	28
10793-165000 Non-Departmental Allot	5,808	0	0	0	5,808
10794-165000 Non-Departmental Allot	185	0	0	0	185
10795-165000 Non-Departmental Allot	185	0	0	0	185
10797-165000 Non-Departmental Allot	28	0	0	0	28
10801-160500 Government Agencies	1,452	0	0	0	1,452
10802-160500 Government Agencies	185	0	0	0	185
10803-101200 Tax Collector	185	0	0	0	185
10803-110700 Economic Development	10,387	0	0	1,789	8,598
10803-160500 Government Agencies	14	0	0	0	14
10803-166000 Non-Profit Organizations	498	0	0	0	498
10804-101200 Tax Collector	185	0	0	0	185
10805-101200 Tax Collector	185	0	0	0	185
10811-101200 Tax Collector	185	0	0	0	185
10811-110700 Economic Development	28	0	0	0	28
10811-160500 Government Agencies	14	0	0	0	14
10811-166000 Non-Profit Organizations	157	0	0	0	157
10900-132000 Library Services	7,705	0	0	1,314	6,392
10902-102300 Planning Commission	27,876	0	6,634	1,844	17,922
10904-102400 Metropolitan Planning	14	0	0	0	14
10905-102300 Planning Commission	85	0	0	0	85
11107-801100 Supervisor of Elections	14	0	0	0	14
11108-801100 Supervisor of Elections	28	0	0	0	28
11109-801100 Supervisor of Elections	14	0	0	0	14
11110-801100 Supervisor of Elections	43	0	0	0	43
12178-130210 Children's Services	24,932	0	0	1,615	23,317
12284-102050 Environmental Protection	242	0	0	0	242
12368-110501 Affordable Housing	85	0	0	0	85
12370-110501 Affordable Housing	455	0	0	0	455
12372-110501 Affordable Housing	2,007	0	0	0	2,007
12394-110600 Management & Budget	6,182	0	0	1,044	5,139
12397-110600 Management & Budget	71	0	0	0	71
12398-110600 Management & Budget	242	0	0	0	242
12399-132500 Capital Improve Prog	256	0	0	0	256
12400-132500 Capital Improve Prog	57	0	0	0	57
12401-132500 Capital Improve Prog	427	0	0	0	427
12406-132500 Capital Improve Prog	28	0	0	0	28
12407-132500 Capital Improve Prog	100	0	0	0	100
12408-132500 Capital Improve Prog	128	0	0	0	128
12492-131400 Social Services	1,777	0	0	55	1,722
12494-131400 Social Services	2,278	0	0	0	2,278
12504-102400 Metropolitan Planning	28	0	0	0	28
12558-131600 Fire Rescue	28	0	0	0	28

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12561-131600 Fire Rescue	57	0	0	0	57
12605-110600 Management & Budget	43	0	0	0	43
12717-132500 Capital Improve Prog	100	0	0	0	100
12756-102400 Metropolitan Planning	14	0	0	0	14
12758-102400 Metropolitan Planning	541	0	0	0	541
12809-102400 Metropolitan Planning	85	0	0	0	85
12818-132500 Capital Improve Prog	71	0	0	0	71
12819-132500 Capital Improve Prog	14	0	0	0	14
12824-132500 Capital Improve Prog	228	0	0	0	228
12883-132500 Capital Improve Prog	100	0	0	0	100
12887-132500 Capital Improve Prog	28	0	0	0	28
12928-102050 Environmental Protection	5,026	0	0	770	4,256
12930-132500 Capital Improve Prog	57	0	0	0	57
12940-132500 Capital Improve Prog	71	0	0	0	71
12942-132500 Capital Improve Prog	142	0	0	0	142
12944-132500 Capital Improve Prog	157	0	0	0	157
12946-132500 Capital Improve Prog	14	0	0	0	14
13012-110501 Affordable Housing	370	0	0	0	370
13013-110501 Affordable Housing	256	0	0	0	256
13013-132500 Capital Improve Prog	157	0	0	0	157
13021-102050 Environmental Protection	114	0	0	0	114
13028-131600 Fire Rescue	285	0	0	0	285
13034-131000 Head Start	100	0	0	0	100
13036-131000 Head Start	270	0	0	0	270
13045-110600 Management & Budget	28	0	0	0	28
13046-110600 Management & Budget	71	0	0	0	71
13051-132500 Capital Improve Prog	71	0	0	0	71
13052-132500 Capital Improve Prog	43	0	0	0	43
13057-132500 Capital Improve Prog	242	0	0	0	242
13058-102050 Environmental Protection	1,480	0	0	0	1,480
13061-110600 Management & Budget	14	0	0	0	14
13067-110600 Management & Budget	10,291	0	0	739	9,552
13068-131400 Social Services	50,356	0	0	3,466	46,890
13069-131400 Social Services	3,673	0	0	85	3,587
13070-132500 Capital Improve Prog	384	0	0	0	384
13074-110600 Management & Budget	142	0	0	0	142
13077-110501 Affordable Housing	9,636	0	0	739	8,897
13078-110501 Affordable Housing	2,534	0	0	85	2,448
13079-110501 Affordable Housing	2,577	0	0	85	2,491
13080-131600 Fire Rescue	57	0	0	0	57
13083-131400 Social Services	28	0	0	0	28
13084-131600 Fire Rescue	57	0	0	0	57
13085-131600 Fire Rescue	114	0	0	0	114
13086-131600 Fire Rescue	43	0	0	0	43
13087-131600 Fire Rescue	14	0	0	0	14
13088-110501 Affordable Housing	9,394	0	0	739	8,655
13101-130500 Aging Services	512	0	0	0	512
13102-130500 Aging Services	285	0	0	0	285
13103-130500 Aging Services	327	0	0	0	327
13104-130500 Aging Services	484	0	0	0	484
13105-130500 Aging Services	1,352	0	0	0	1,352
13107-130500 Aging Services	1,580	0	0	0	1,580

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13108-130500 Aging Services	441	0	0	0	441
13109-130500 Aging Services	43	0	0	0	43
13110-130500 Aging Services	157	0	0	0	157
13112-110501 Affordable Housing	3,924	0	0	209	3,715
13113-110501 Affordable Housing	4,411	0	0	226	4,185
13114-110501 Affordable Housing	1,470	0	0	75	1,395
13115-130210 Children's Services	12,786	0	0	558	12,228
13116-130210 Children's Services	37,444	0	0	2,426	35,018
13117-130210 Children's Services	1,793	0	0	0	1,793
13118-130210 Children's Services	15,360	0	0	955	14,406
13119-130100 Extension Services	1,315	0	0	34	1,281
13120-102050 Environmental Protection	11,258	0	0	753	10,505
13121-102050 Environmental Protection	13,282	0	0	869	12,413
13122-102050 Environmental Protection	13,284	0	0	814	12,470
13123-102050 Environmental Protection	12,950	0	0	794	12,157
13124-102050 Environmental Protection	14,422	0	0	671	13,751
13125-102050 Environmental Protection	3,353	0	0	79	3,274
13126-102050 Environmental Protection	9,406	0	0	523	8,883
13127-102050 Environmental Protection	1,509	0	0	72	1,438
13128-131600 Fire Rescue	142	0	0	0	142
13129-131600 Fire Rescue	100	0	0	0	100
13130-131600 Fire Rescue	5,338	0	0	0	5,338
13131-131600 Fire Rescue	4,569	0	0	0	4,569
13133-131100 Health Care Services	14,591	0	0	527	14,064
13134-120900 Facilities Mgmt & RE Svcs	1,961	0	0	82	1,879
13134-131000 Head Start	26,096	0	0	1,071	25,025
13135-131000 Head Start	511	0	0	27	484
13136-120900 Facilities Mgmt & RE Svcs	1,676	0	0	82	1,594
13136-131000 Head Start	20,163	0	0	1,088	19,075
13137-100300 13th Judicial Circuit	655	0	0	0	655
13138-100300 13th Judicial Circuit	71	0	0	0	71
13139-100300 13th Judicial Circuit	925	0	0	0	925
13140-100300 13th Judicial Circuit	572	0	0	31	541
13141-110700 Economic Development	12,299	0	0	698	11,602
13142-100300 13th Judicial Circuit	85	0	0	0	85
13144-130150 Sunshine Line	15,878	0	0	1,102	14,776
13145-110600 Management & Budget	28	0	0	0	28
13146-110600 Management & Budget	14	0	0	0	14
13147-131400 Social Services	41,826	0	0	2,395	39,431
13148-131400 Social Services	57,665	0	0	4,298	53,367
13149-131400 Social Services	74,454	0	0	3,251	71,204
13151-102300 Planning Commission	28	0	0	0	28
13151-102400 Metropolitan Planning	14,236	0	0	955	13,281
13152-102400 Metropolitan Planning	199	0	0	0	199
13153-102400 Metropolitan Planning	114	0	0	0	114
13154-102400 Metropolitan Planning	840	0	0	0	840
13157-130210 Children's Services	18,366	0	3,948	852	13,566
13161-110600 Management & Budget	783	0	0	0	783
13162-100300 13th Judicial Circuit	256	0	0	0	256
13164-131100 Health Care Services	10,997	0	0	520	10,477
13168-110860 Performance Data & Analytic	114	0	0	0	114
13169-131400 Social Services	49,438	0	0	3,473	45,965

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13170-132500 Capital Improve Prog	641	0	0	0	641
13171-131600 Fire Rescue	185	0	0	0	185
13172-131000 Head Start	8,384	0	0	0	8,384
13174-110501 Affordable Housing	14	0	0	0	14
13175-132500 Capital Improve Prog	28	0	0	0	28
13181-131000 Head Start	157	0	0	0	157
13183-131400 Social Services	12,086	0	0	0	12,086
13185-131600 Fire Rescue	14	0	0	0	14
13187-131600 Fire Rescue	100	0	0	0	100
13189-110700 Economic Development	2,865	0	0	530	2,334
13192-131400 Social Services	1,438	0	0	0	1,438
13201-130500 Aging Services	697	0	0	0	697
13202-130500 Aging Services	427	0	0	0	427
13203-130500 Aging Services	71	0	0	0	71
13204-130500 Aging Services	100	0	0	0	100
13205-130500 Aging Services	270	0	0	0	270
13207-130500 Aging Services	313	0	0	0	313
13208-130500 Aging Services	114	0	0	0	114
13209-130500 Aging Services	612	0	0	0	612
13210-130500 Aging Services	285	0	0	0	285
13212-110501 Affordable Housing	46,674	0	0	3,969	42,705
13213-110501 Affordable Housing	52,441	0	0	4,811	47,631
13214-110501 Affordable Housing	16,901	0	0	1,413	15,488
13215-102400 Metropolitan Planning	159	0	0	31	128
13216-130210 Children's Services	12,347	0	0	1,102	11,246
13217-130210 Children's Services	242	0	0	0	242
13218-130210 Children's Services	8,339	0	0	766	7,573
13219-130100 Extension Services	14,439	0	0	1,129	13,310
13220-102050 Environmental Protection	4,974	0	0	462	4,512
13221-102050 Environmental Protection	5,960	0	0	564	5,395
13222-102050 Environmental Protection	5,443	0	0	575	4,868
13223-102050 Environmental Protection	5,685	0	0	575	5,110
13224-102050 Environmental Protection	8,998	0	0	756	8,242
13225-102050 Environmental Protection	34,218	0	0	2,730	31,488
13226-102050 Environmental Protection	8,108	0	0	677	7,431
13226-131000 Head Start	28	0	0	0	28
13227-102050 Environmental Protection	4,500	0	0	301	4,199
13231-131600 Fire Rescue	171	0	0	0	171
13232-131600 Fire Rescue	100	0	0	0	100
13233-131100 Health Care Services	15,935	0	0	903	15,032
13234-120900 Facilities Mgmt & RE Svcs	24,769	0	0	2,847	21,922
13234-131000 Head Start	389,451	0	0	43,083	346,368
13235-131000 Head Start	18,088	0	0	1,091	16,997
13236-120900 Facilities Mgmt & RE Svcs	24,743	0	0	2,878	21,865
13236-131000 Head Start	348,580	0	0	39,665	308,916
13238-100300 13th Judicial Circuit	71	0	0	0	71
13239-100300 13th Judicial Circuit	85	0	0	0	85
13240-100300 13th Judicial Circuit	10,880	0	0	1,044	9,836
13241-110700 Economic Development	19,139	0	0	1,588	17,552
13242-100300 13th Judicial Circuit	327	0	0	0	327
13243-120802 Engineering & Operations	71	0	0	0	71
13244-130150 Sunshine Line	6,065	0	0	585	5,480

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13245-110600 Management & Budget	285	0	0	0	285
13251-102400 Metropolitan Planning	5,425	0	0	486	4,940
13252-102400 Metropolitan Planning	14	0	0	0	14
13253-102400 Metropolitan Planning	171	0	0	0	171
13254-102400 Metropolitan Planning	57	0	0	0	57
13257-130210 Children's Services	7,918	0	801	527	6,591
13264-131100 Health Care Services	13,338	0	0	896	12,441
13267-110600 Management & Budget	242	0	0	0	242
13271-131600 Fire Rescue	14	0	0	0	14
13272-131600 Fire Rescue	85	0	0	0	85
13273-130500 Aging Services	527	0	0	0	527
13274-130500 Aging Services	256	0	0	0	256
13275-130500 Aging Services	199	0	0	0	199
13276-130500 Aging Services	242	0	0	0	242
13282-130500 Aging Services	85	0	0	0	85
13283-130500 Aging Services	85	0	0	0	85
13284-130500 Aging Services	85	0	0	0	85
13289-110700 Economic Development	4,249	0	0	448	3,801
13312-110501 Affordable Housing	512	0	0	0	512
13313-110501 Affordable Housing	527	0	0	0	527
13314-110501 Affordable Housing	157	0	0	0	157
13319-130100 Extension Services	128	0	0	0	128
13325-102050 Environmental Protection	285	0	0	0	285
13334-131000 Head Start	4,996	0	0	0	4,996
13335-131000 Head Start	142	0	0	0	142
13336-131000 Head Start	4,441	0	0	0	4,441
13340-100300 13th Judicial Circuit	128	0	0	0	128
20003-160000 Debt Service	43	0	0	0	43
20005-160000 Debt Service	85	0	0	0	85
20006-160000 Debt Service	43	0	0	0	43
20007-101001 Property Appraiser	57	0	0	0	57
20007-101200 Tax Collector	484	0	0	0	484
20007-160000 Debt Service	43	0	0	0	43
20010-160000 Debt Service	43	0	0	0	43
20011-160000 Debt Service	43	0	0	0	43
20014-160000 Debt Service	399	0	0	0	399
20015-160000 Debt Service	399	0	0	0	399
20017-160000 Debt Service	285	0	0	0	285
20023-160000 Debt Service	85	0	0	0	85
20024-160000 Debt Service	100	0	0	0	100
20025-160000 Debt Service	57	0	0	0	57
20026-160000 Debt Service	85	0	0	0	85
20029-160000 Debt Service	43	0	0	0	43
20030-101001 Property Appraiser	57	0	0	0	57
20030-101200 Tax Collector	484	0	0	0	484
20030-160000 Debt Service	142	0	0	0	142
20032-160000 Debt Service	185	0	0	0	185
20033-160000 Debt Service	57	0	0	0	57
20034-160000 Debt Service	427	0	0	0	427
20035-160000 Debt Service	43	0	0	0	43
20036-160000 Debt Service	43	0	0	0	43
20037-160000 Debt Service	85	0	0	0	85

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
20038-160000 Debt Service	128	0	0	0	128
30002-132500 Capital Improve Prog	5,153	0	0	0	5,153
30003-132500 Capital Improve Prog	3,687	0	0	0	3,687
30005-132500 Capital Improve Prog	1,409	0	0	0	1,409
30011-160500 Government Agencies	28	0	0	0	28
30013-132500 Capital Improve Prog	697	0	0	0	697
30015-132500 Capital Improve Prog	114	0	0	0	114
30018-132500 Capital Improve Prog	28	0	0	0	28
30019-132500 Capital Improve Prog	555	0	0	0	555
30022-132500 Capital Improve Prog	498	0	0	0	498
30024-132500 Capital Improve Prog	555	0	0	0	555
30025-132500 Capital Improve Prog	9,865	0	0	0	9,865
40003-110650 Procurement Services	8,015	0	0	1,495	6,520
40003-110800 Information & Innovation	7,579	0	0	1,358	6,221
40003-120500 Public Utilities	623,997	34,930	251,660	41,820	263,107
40003-110860 Performance Data & Analytic	6,109	0	0	1,098	5,011
40003-120900 Facilities Mgmt & RE Svcs	14	0	0	0	14
40007-120500 Public Utilities	342	0	0	0	342
40007-132500 Capital Improve Prog	1,850	0	0	0	1,850
40010-120500 Public Utilities	17,554	0	0	2,067	15,488
40011-160000 Debt Service	157	0	0	0	157
40013-120500 Public Utilities	14	0	0	0	14
40017-132500 Capital Improve Prog	213	0	0	0	213
40027-132500 Capital Improve Prog	641	0	0	0	641
40100-110650 Procurement Services	13,240	0	0	2,450	10,790
40100-110800 Information & Innovation	8,004	0	0	1,413	6,591
40100-120010 Communications & Digital	5,684	0	0	1,044	4,641
40100-120200 Development Services	18,458	0	0	3,127	15,331
40100-120500 Public Utilities	1,940,832	18,126	32,456	267,081	1,528,684
40100-120802 Engineering & Operations	57	0	0	0	57
40100-110860 Performance Data & Analytic	5,790	0	0	1,064	4,726
40100-120900 Facilities Mgmt & RE Svcs	6,084	0	0	1,102	4,982
40101-160000 Debt Service	213	0	0	0	213
40104-132500 Capital Improve Prog	7,488	0	0	0	7,488
40105-132500 Capital Improve Prog	14,861	0	0	0	14,861
40116-120500 Public Utilities	242	0	0	0	242
40118-120500 Public Utilities	342	0	0	0	342
40156-132500 Capital Improve Prog	370	0	0	0	370
40159-132500 Capital Improve Prog	43	0	0	0	43
40163-132500 Capital Improve Prog	1,366	0	0	0	1,366
40164-132500 Capital Improve Prog	1,167	0	0	0	1,167
40165-132500 Capital Improve Prog	427	0	0	0	427
40167-101200 Tax Collector	228	0	0	0	228
40167-160000 Debt Service	43	0	0	0	43
40170-101200 Tax Collector	285	0	0	0	285
40170-160000 Debt Service	28	0	0	0	28
40171-132500 Capital Improve Prog	14	0	0	0	14
40171-160000 Debt Service	57	0	0	0	57
50003-131900 Fleet Services	84,868	0	0	9,776	70,663
50004-131900 Fleet Services	1,196	0	0	0	1,196
50100-110600 Management & Budget	9,843	0	20	1,495	8,327

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
50100-120100 Human Resources	25,040	0	0	4,428	20,612
50101-165000 Non-Departmental Allot	1,608	0	0	0	1,608
50102-165000 Non-Departmental Allot	5,836	0	0	0	5,836
50104-120100 Human Resources	9,178	0	0	1,519	7,658
50104-165000 Non-Departmental Allot	7,252	0	0	633	6,619
50105-165000 Non-Departmental Allot	14	0	0	0	14
C0002 Clerk of Courts - Gen Govt Svcs	197,096	0	0	21,492	175,604
C0003 Clerk - Board Svcs	2,532,113	465,287	0	5,897	45,699
C0004 Clerk of Courts - Value Adjust Bd	356,580	0	0	879	6,790
C1002 Clerk of Courts - Pub Rec Modern	1,537	0	0	0	1,537
C1003 Clerk of Courts - Pub Rec Crt Tech	726	0	0	0	726
C1004 Clerk of Courts - Foreclosure	28	0	0	0	28
C1006 Clerk of Courts - Court Opns	276,237	0	0	36,660	239,577
C1007 Clerk of Courts - ARP Funding	228	0	0	0	228
C6004 Clerk of Courts - General Agency	28	0	0	0	28
Clerk of Courts	1,737,401	0	0	0	0
13th Judicial Circuit	10,334	0	0	0	0
Environmental Protection	7,381	0	0	0	0
Affordable Housing	128,441	0	0	0	0
Economic Development	184,545	0	0	0	0
Performance Data & Analytics	11,811	0	0	0	0
Code Enforcement	11,811	0	0	0	0
Development Services	20,669	0	0	0	0
Engineering & Operations	72,340	0	0	0	0
Capital Programs	42,813	0	0	0	0
Environmental Services	36,908	0	0	0	0
Extension Services	10,334	0	0	0	0
Sunshine Line	5,905	0	0	0	0
Children's Services	16,240	0	0	0	0
Consumer and Veteran Svcs	5,905	0	0	0	0
Aging Services	47,242	28,050	0	0	0
Head Start	162,254	131,251	0	0	0
Health Care Services	180,844	64,214	0	0	0
Social Services	239,520	205,565	0	0	0
Fire Rescue	107,696	73,740	0	0	0
Library Services	14,763	0	0	0	0
Parks & Recreation	46,151	13,672	0	0	0
Conservation & Environ	28,050	0	0	0	0
All Other	113,678	0	0	0	0
Direct Bill	0	0	0	0	0
Total	17,956,310	1,492,933	735,650	1,231,916	8,522,343

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
00004-165000 Non-Dept Allot	0	0	0	0
00004-100001 Board of Commissioners	0	0	0	0
00004-100100 County Internal Auditor	1,037	1,262	0	0
00004-100200 County Attorney	31,628	38,478	0	0
00004-100300 13th Judicial Circuit	0	0	0	0
00004-101001 Property Appraiser	665	811	0	0
00004-101100 Supervisor of Elections	0	0	0	0
00004-101200 Tax Collector	0	0	0	0
00004-101300 Sheriff	1,329	1,623	0	0
00004-101500 State Attorney Part I	0	0	0	0
00004-101550 State Atty Part II (Victim	0	0	0	0
00004-101600 Public Defender	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0
00004-102001 Charter Review Board	0	0	0	0
00004-102020 Value Adjustment Board	0	0	0	0
00004-102050 Environmental Protection	0	0	0	0
00004-102550 Soil & Water Conservation	0	0	0	0
00004-110001 County Administrator	1,555	1,892	0	0
00004-110501 Affordable Housing	0	0	0	0
00004-110600 Mgmt & Budget	63,257	76,956	0	0
00004-110650 Procurement Svcs	125,477	152,651	0	0
00004-110700 Economic Development	3,988	4,869	0	0
00004-110800 Info & Innov	11,925	14,508	0	0
00004-120010 Communications	1,994	2,435	0	0
00004-120030 Customer Service & Supp	0	0	0	0
00004-120100 Human Resources	8,296	10,093	0	0
00004-120151 Code Enforcement	0	0	0	0
00004-120500 Public Utilities	0	0	0	0
00004-120802 Engineering & Operations	0	0	0	0
00004-120840 Capital Programs	0	0	0	0
00004-110860 Performance Data & Analytic	0	0	0	0
00004-120860 Community & Infrastructure	0	0	0	0
00004-120900 Facilities Management	53,924	65,602	0	0
00004-130020 Pet Resources	665	811	0	0
00004-130100 Extension Services	0	0	0	0
00004-130150 Sunshine Line	0	0	0	0
00004-130210 Children's Services	0	0	0	0
00004-130300 Consumer and Veteran Svcs	0	0	0	0
00004-130500 Aging Services	0	0	0	0
00004-131100 Health Care Services	0	0	0	0
00004-131400 Social Services	0	0	0	0
00004-131500 Homeless Services	7,977	9,739	0	0
00004-131600 Fire Rescue	0	0	0	0
00004-132200 Medical Examiner	665	811	0	0
00004-132250 Parks & Recreation	0	0	0	0
00004-132252 Conservation & Environ	0	0	0	0
00004-133010 Govt Relations & Strategic	17,283	21,101	0	0
00004-133100 Ent Sol & QA	2,592	3,154	0	0
00004-160500 Government Agencies	0	0	0	0
00004-166000 Non-Profit Organizations	0	0	0	0
00004-167000 Guardian Ad-Litem	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
00004-801111 Supervisor of Elections	0	0	0	0
00005-110700 Economic Development	0	0	0	0
00005-132252 Conservation & Environ	0	0	0	0
00005-165000 Non-Departmental Allot	0	0	0	0
00006-166000 Non-Profit Organizations	0	0	0	0
00007-110501 Affordable Housing	0	0	0	0
00051-101001 Property Appraiser	0	0	0	0
00051-101200 Tax Collector	0	0	0	0
00051-101300 Sheriff	0	0	0	0
00051-110501 Affordable Housing	0	0	0	0
00051-110700 Economic Development	0	0	0	0
00051-120010 Communications & Digital	0	0	0	0
00051-120030 Customer Service & Supp	0	0	0	0
00051-120151 Code Enforcement	0	0	0	0
00051-120200 Development Services	0	0	0	0
00051-120500 Public Utilities	0	0	0	0
00051-120802 Engineering & Operations	0	0	0	0
00051-120840 Capital Programs	0	0	0	0
00051-110860 Performance Data & Analytic	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	0	0	0	0
00051-130300 Consumer and Veteran Svcs	0	0	0	0
00051-131400 Social Services	0	0	0	0
00051-131600 Fire Rescue	0	0	0	0
00051-132250 Parks & Recreation	0	0	0	0
00051-132252 Conservation & Environ	0	0	0	0
00051-165000 Non-Departmental Allot	0	0	0	0
00051-801111 Supervisor of Elections	0	0	0	0
00052-110700 Economic Development	0	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0
10031-165000 Non-Departmental Allot	0	0	0	0
10032-165000 Non-Departmental Allot	0	0	0	0
10034-165000 Non-Departmental Allot	0	0	0	0
10036-165000 Non-Departmental Allot	0	0	0	0
10038-165000 Non-Departmental Allot	0	0	0	0
10039-165000 Non-Departmental Allot	0	0	0	0
10040-132500 Capital Improve Prog	0	0	0	0
10041-132500 Capital Improve Prog	0	0	0	0
10042-131600 Fire Rescue	0	0	0	0
10100-132500 Capital Improve Prog	0	0	0	0
10101-132500 Capital Improve Prog	0	0	0	0
10103-160500 Government Agencies	0	0	0	0
10105-101300 Sheriff	0	0	0	0
10105-165000 Non-Departmental Allot	0	0	0	0
10106-101300 Sheriff	0	0	0	0
10107-101300 Sheriff	0	0	0	0
10107-132252 Conservation & Environ	0	0	0	0
10107-160500 Government Agencies	0	0	0	0
10109-101300 Sheriff	0	0	0	0
10112-101300 Sheriff	0	0	0	0
10113-110600 Management & Budget	0	0	0	0
10114-101300 Sheriff	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
10117-100300 13th Judicial Circuit	0	0	0	0
10118-131400 Social Services	0	0	0	0
10119-100300 13th Judicial Circuit	0	0	0	0
10119-101300 Sheriff	0	0	0	0
10120-100300 13th Judicial Circuit	0	0	0	0
10120-101500 State Attorney Part I	0	0	0	0
10120-101600 Public Defender	0	0	0	0
10122-110600 Management & Budget	0	0	0	0
10124-160500 Government Agencies	0	0	0	0
10124-165000 Non-Departmental Allot	0	0	0	0
10125-110600 Management & Budget	0	0	0	0
10127-102050 Environmental Protection	0	0	0	0
10129-110800 Information & Innovation	0	0	0	0
10129-131100 Health Care Services	0	0	0	0
10129-165000 Non-Departmental Allot	0	0	0	0
10131-102050 Environmental Protection	0	0	0	0
10134-110860 Performance Data & Analytic	0	0	0	0
10134-131600 Fire Rescue	0	0	0	0
10135-132500 Capital Improve Prog	0	0	0	0
10137-130210 Children's Services	0	0	0	0
10138-130020 Pet Resources	0	0	0	0
10140-110800 Information & Innovation	0	0	0	0
10140-133100 Ent Sol & Quality Assurance	0	0	0	0
10144-165000 Non-Departmental Allot	0	0	0	0
10145-110600 Management & Budget	0	0	0	0
10147-120151 Code Enforcement	0	0	0	0
10147-130300 Consumer and Veteran Svcs	0	0	0	0
10149-132252 Conservation & Environ	0	0	0	0
10150-102050 Environmental Protection	0	0	0	0
10150-120200 Development Services	0	0	0	0
10150-120500 Public Utilities	0	0	0	0
10150-132252 Conservation & Environ	0	0	0	0
10150-165000 Non-Departmental Allot	0	0	0	0
10200-132500 Capital Improve Prog	0	0	0	0
10201-132500 Capital Improve Prog	0	0	0	0
10202-132500 Capital Improve Prog	0	0	0	0
10203-132500 Capital Improve Prog	0	0	0	0
10204-132500 Capital Improve Prog	0	0	0	0
10205-132500 Capital Improve Prog	0	0	0	0
10207-132500 Capital Improve Prog	0	0	0	0
10208-132500 Capital Improve Prog	0	0	0	0
10210-120200 Development Services	0	0	0	0
10212-120030 Customer Service & Supp	0	0	0	0
10212-120802 Engineering & Operations	0	0	0	0
10212-132252 Conservation & Environ	0	0	0	0
10214-110800 Information & Innovation	0	0	0	0
10214-120200 Development Services	0	0	0	0
10214-120802 Engineering & Operations	0	0	0	0
10215-120200 Development Services	0	0	0	0
10216-120500 Public Utilities	0	0	0	0
10216-130100 Extension Services	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
10218-101200 Tax Collector	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0
10219-120500 Public Utilities	0	0	0	0
10219-120802 Engineering & Operations	0	0	0	0
10219-120840 Capital Programs	0	0	0	0
10223-132500 Capital Improve Prog	0	0	0	0
10300-110800 Information & Innovation	0	0	0	0
10300-120030 Customer Service & Supp	0	0	0	0
10300-120200 Development Services	0	0	0	0
10300-120802 Engineering & Operations	0	0	0	0
10300-120840 Capital Programs	0	0	0	0
10300-110860 Performance Data & Analytic	0	0	0	0
10300-120860 Community Infrastructure	3,988	4,869	0	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	0	0
10300-165000 Non-Departmental Allot	0	0	0	0
10301-132500 Capital Improve Prog	0	0	0	0
10302-101200 Tax Collector	0	0	0	0
10302-120802 Engineering & Operations	0	0	0	0
10305-132500 Capital Improve Prog	0	0	0	0
10306-132500 Capital Improve Prog	0	0	0	0
10307-132500 Capital Improve Prog	0	0	0	0
10308-132500 Capital Improve Prog	0	0	0	0
10310-132500 Capital Improve Prog	0	0	0	0
10313-132500 Capital Improve Prog	0	0	0	0
10314-132500 Capital Improve Prog	0	0	0	0
10315-132500 Capital Improve Prog	0	0	0	0
10316-132500 Capital Improve Prog	0	0	0	0
10317-132500 Capital Improve Prog	0	0	0	0
10319-160500 Government Agencies	0	0	0	0
10320-132500 Capital Improve Prog	0	0	0	0
10321-132500 Capital Improve Prog	0	0	0	0
10325-132500 Capital Improve Prog	0	0	0	0
10327-132500 Capital Improve Prog	0	0	0	0
10330-132500 Capital Improve Prog	0	0	0	0
10334-132500 Capital Improve Prog	0	0	0	0
10337-132500 Capital Improve Prog	0	0	0	0
10351-132500 Capital Improve Prog	0	0	0	0
10352-132500 Capital Improve Prog	0	0	0	0
10353-132500 Capital Improve Prog	0	0	0	0
10354-132500 Capital Improve Prog	0	0	0	0
10361-132500 Capital Improve Prog	0	0	0	0
10400-101001 Property Appraiser	0	0	0	0
10400-101200 Tax Collector	0	0	0	0
10400-132000 Library Services	0	0	0	0
10401-132000 Library Services	0	0	0	0
10401-132500 Capital Improve Prog	0	0	0	0
10402-132500 Capital Improve Prog	0	0	0	0
10421-132000 Library Services	0	0	0	0
10425-132000 Library Services	0	0	0	0
10427-132000 Library Services	0	0	0	0
10501-132500 Capital Improve Prog	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
10503-132500 Capital Improve Prog	0	0	0	0
10506-160000 Debt Service	0	0	0	0
10702-165000 Non-Departmental Allot	0	0	0	0
10710-165000 Non-Departmental Allot	0	0	0	0
10786-110600 Management & Budget	0	0	0	0
10787-110501 Affordable Housing	0	0	0	0
10788-110501 Affordable Housing	0	0	0	0
10789-110501 Affordable Housing	0	0	0	0
10792-120100 Human Resources	0	0	0	0
10792-165000 Non-Departmental Allot	0	0	0	0
10793-165000 Non-Departmental Allot	0	0	0	0
10794-165000 Non-Departmental Allot	0	0	0	0
10795-165000 Non-Departmental Allot	0	0	0	0
10797-165000 Non-Departmental Allot	0	0	0	0
10801-160500 Government Agencies	0	0	0	0
10802-160500 Government Agencies	0	0	0	0
10803-101200 Tax Collector	0	0	0	0
10803-110700 Economic Development	0	0	0	0
10803-160500 Government Agencies	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	0	0
10804-101200 Tax Collector	0	0	0	0
10805-101200 Tax Collector	0	0	0	0
10811-101200 Tax Collector	0	0	0	0
10811-110700 Economic Development	0	0	0	0
10811-160500 Government Agencies	0	0	0	0
10811-166000 Non-Profit Organizations	0	0	0	0
10900-132000 Library Services	0	0	0	0
10902-102300 Planning Commission	665	811	0	0
10904-102400 Metropolitan Planning	0	0	0	0
10905-102300 Planning Commission	0	0	0	0
11107-801100 Supervisor of Elections	0	0	0	0
11108-801100 Supervisor of Elections	0	0	0	0
11109-801100 Supervisor of Elections	0	0	0	0
11110-801100 Supervisor of Elections	0	0	0	0
12178-130210 Children's Services	0	0	0	0
12284-102050 Environmental Protection	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0
12370-110501 Affordable Housing	0	0	0	0
12372-110501 Affordable Housing	0	0	0	0
12394-110600 Management & Budget	0	0	0	0
12397-110600 Management & Budget	0	0	0	0
12398-110600 Management & Budget	0	0	0	0
12399-132500 Capital Improve Prog	0	0	0	0
12400-132500 Capital Improve Prog	0	0	0	0
12401-132500 Capital Improve Prog	0	0	0	0
12406-132500 Capital Improve Prog	0	0	0	0
12407-132500 Capital Improve Prog	0	0	0	0
12408-132500 Capital Improve Prog	0	0	0	0
12492-131400 Social Services	0	0	0	0
12494-131400 Social Services	0	0	0	0
12504-102400 Metropolitan Planning	0	0	0	0
12558-131600 Fire Rescue	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
12561-131600 Fire Rescue	0	0	0	0
12605-110600 Management & Budget	0	0	0	0
12717-132500 Capital Improve Prog	0	0	0	0
12756-102400 Metropolitan Planning	0	0	0	0
12758-102400 Metropolitan Planning	0	0	0	0
12809-102400 Metropolitan Planning	0	0	0	0
12818-132500 Capital Improve Prog	0	0	0	0
12819-132500 Capital Improve Prog	0	0	0	0
12824-132500 Capital Improve Prog	0	0	0	0
12883-132500 Capital Improve Prog	0	0	0	0
12887-132500 Capital Improve Prog	0	0	0	0
12928-102050 Environmental Protection	0	0	0	0
12930-132500 Capital Improve Prog	0	0	0	0
12940-132500 Capital Improve Prog	0	0	0	0
12942-132500 Capital Improve Prog	0	0	0	0
12944-132500 Capital Improve Prog	0	0	0	0
12946-132500 Capital Improve Prog	0	0	0	0
13012-110501 Affordable Housing	0	0	0	0
13013-110501 Affordable Housing	0	0	0	0
13013-132500 Capital Improve Prog	0	0	0	0
13021-102050 Environmental Protection	0	0	0	0
13028-131600 Fire Rescue	0	0	0	0
13034-131000 Head Start	0	0	0	0
13036-131000 Head Start	0	0	0	0
13045-110600 Management & Budget	0	0	0	0
13046-110600 Management & Budget	0	0	0	0
13051-132500 Capital Improve Prog	0	0	0	0
13052-132500 Capital Improve Prog	0	0	0	0
13057-132500 Capital Improve Prog	0	0	0	0
13058-102050 Environmental Protection	0	0	0	0
13061-110600 Management & Budget	0	0	0	0
13067-110600 Management & Budget	0	0	0	0
13068-131400 Social Services	0	0	0	0
13069-131400 Social Services	0	0	0	0
13070-132500 Capital Improve Prog	0	0	0	0
13074-110600 Management & Budget	0	0	0	0
13077-110501 Affordable Housing	0	0	0	0
13078-110501 Affordable Housing	0	0	0	0
13079-110501 Affordable Housing	0	0	0	0
13080-131600 Fire Rescue	0	0	0	0
13083-131400 Social Services	0	0	0	0
13084-131600 Fire Rescue	0	0	0	0
13085-131600 Fire Rescue	0	0	0	0
13086-131600 Fire Rescue	0	0	0	0
13087-131600 Fire Rescue	0	0	0	0
13088-110501 Affordable Housing	0	0	0	0
13101-130500 Aging Services	0	0	0	0
13102-130500 Aging Services	0	0	0	0
13103-130500 Aging Services	0	0	0	0
13104-130500 Aging Services	0	0	0	0
13105-130500 Aging Services	0	0	0	0
13107-130500 Aging Services	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13108-130500 Aging Services	0	0	0	0
13109-130500 Aging Services	0	0	0	0
13110-130500 Aging Services	0	0	0	0
13112-110501 Affordable Housing	0	0	0	0
13113-110501 Affordable Housing	0	0	0	0
13114-110501 Affordable Housing	0	0	0	0
13115-130210 Children's Services	0	0	0	0
13116-130210 Children's Services	0	0	0	0
13117-130210 Children's Services	0	0	0	0
13118-130210 Children's Services	0	0	0	0
13119-130100 Extension Services	0	0	0	0
13120-102050 Environmental Protection	0	0	0	0
13121-102050 Environmental Protection	0	0	0	0
13122-102050 Environmental Protection	0	0	0	0
13123-102050 Environmental Protection	0	0	0	0
13124-102050 Environmental Protection	0	0	0	0
13125-102050 Environmental Protection	0	0	0	0
13126-102050 Environmental Protection	0	0	0	0
13127-102050 Environmental Protection	0	0	0	0
13128-131600 Fire Rescue	0	0	0	0
13129-131600 Fire Rescue	0	0	0	0
13130-131600 Fire Rescue	0	0	0	0
13131-131600 Fire Rescue	0	0	0	0
13133-131100 Health Care Services	0	0	0	0
13134-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13134-131000 Head Start	0	0	0	0
13135-131000 Head Start	0	0	0	0
13136-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13136-131000 Head Start	0	0	0	0
13137-100300 13th Judicial Circuit	0	0	0	0
13138-100300 13th Judicial Circuit	0	0	0	0
13139-100300 13th Judicial Circuit	0	0	0	0
13140-100300 13th Judicial Circuit	0	0	0	0
13141-110700 Economic Development	0	0	0	0
13142-100300 13th Judicial Circuit	0	0	0	0
13144-130150 Sunshine Line	0	0	0	0
13145-110600 Management & Budget	0	0	0	0
13146-110600 Management & Budget	0	0	0	0
13147-131400 Social Services	0	0	0	0
13148-131400 Social Services	0	0	0	0
13149-131400 Social Services	0	0	0	0
13151-102300 Planning Commission	0	0	0	0
13151-102400 Metropolitan Planning	0	0	0	0
13152-102400 Metropolitan Planning	0	0	0	0
13153-102400 Metropolitan Planning	0	0	0	0
13154-102400 Metropolitan Planning	0	0	0	0
13157-130210 Children's Services	0	0	0	0
13161-110600 Management & Budget	0	0	0	0
13162-100300 13th Judicial Circuit	0	0	0	0
13164-131100 Health Care Services	0	0	0	0
13168-110860 Performance Data & Analytic	0	0	0	0
13169-131400 Social Services	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13170-132500 Capital Improve Prog	0	0	0	0
13171-131600 Fire Rescue	0	0	0	0
13172-131000 Head Start	0	0	0	0
13174-110501 Affordable Housing	0	0	0	0
13175-132500 Capital Improve Prog	0	0	0	0
13181-131000 Head Start	0	0	0	0
13183-131400 Social Services	0	0	0	0
13185-131600 Fire Rescue	0	0	0	0
13187-131600 Fire Rescue	0	0	0	0
13189-110700 Economic Development	0	0	0	0
13192-131400 Social Services	0	0	0	0
13201-130500 Aging Services	0	0	0	0
13202-130500 Aging Services	0	0	0	0
13203-130500 Aging Services	0	0	0	0
13204-130500 Aging Services	0	0	0	0
13205-130500 Aging Services	0	0	0	0
13207-130500 Aging Services	0	0	0	0
13208-130500 Aging Services	0	0	0	0
13209-130500 Aging Services	0	0	0	0
13210-130500 Aging Services	0	0	0	0
13212-110501 Affordable Housing	0	0	0	0
13213-110501 Affordable Housing	0	0	0	0
13214-110501 Affordable Housing	0	0	0	0
13215-102400 Metropolitan Planning	0	0	0	0
13216-130210 Children's Services	0	0	0	0
13217-130210 Children's Services	0	0	0	0
13218-130210 Children's Services	0	0	0	0
13219-130100 Extension Services	0	0	0	0
13220-102050 Environmental Protection	0	0	0	0
13221-102050 Environmental Protection	0	0	0	0
13222-102050 Environmental Protection	0	0	0	0
13223-102050 Environmental Protection	0	0	0	0
13224-102050 Environmental Protection	0	0	0	0
13225-102050 Environmental Protection	0	0	0	0
13226-102050 Environmental Protection	0	0	0	0
13226-131000 Head Start	0	0	0	0
13227-102050 Environmental Protection	0	0	0	0
13231-131600 Fire Rescue	0	0	0	0
13232-131600 Fire Rescue	0	0	0	0
13233-131100 Health Care Services	0	0	0	0
13234-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13234-131000 Head Start	0	0	0	0
13235-131000 Head Start	0	0	0	0
13236-120900 Facilities Mgmt & RE Svcs	0	0	0	0
13236-131000 Head Start	0	0	0	0
13238-100300 13th Judicial Circuit	0	0	0	0
13239-100300 13th Judicial Circuit	0	0	0	0
13240-100300 13th Judicial Circuit	0	0	0	0
13241-110700 Economic Development	0	0	0	0
13242-100300 13th Judicial Circuit	0	0	0	0
13243-120802 Engineering & Operations	0	0	0	0
13244-130150 Sunshine Line	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13245-110600 Management & Budget	0	0	0	0
13251-102400 Metropolitan Planning	0	0	0	0
13252-102400 Metropolitan Planning	0	0	0	0
13253-102400 Metropolitan Planning	0	0	0	0
13254-102400 Metropolitan Planning	0	0	0	0
13257-130210 Children's Services	0	0	0	0
13264-131100 Health Care Services	0	0	0	0
13267-110600 Management & Budget	0	0	0	0
13271-131600 Fire Rescue	0	0	0	0
13272-131600 Fire Rescue	0	0	0	0
13273-130500 Aging Services	0	0	0	0
13274-130500 Aging Services	0	0	0	0
13275-130500 Aging Services	0	0	0	0
13276-130500 Aging Services	0	0	0	0
13282-130500 Aging Services	0	0	0	0
13283-130500 Aging Services	0	0	0	0
13284-130500 Aging Services	0	0	0	0
13289-110700 Economic Development	0	0	0	0
13312-110501 Affordable Housing	0	0	0	0
13313-110501 Affordable Housing	0	0	0	0
13314-110501 Affordable Housing	0	0	0	0
13319-130100 Extension Services	0	0	0	0
13325-102050 Environmental Protection	0	0	0	0
13334-131000 Head Start	0	0	0	0
13335-131000 Head Start	0	0	0	0
13336-131000 Head Start	0	0	0	0
13340-100300 13th Judicial Circuit	0	0	0	0
20003-160000 Debt Service	0	0	0	0
20005-160000 Debt Service	0	0	0	0
20006-160000 Debt Service	0	0	0	0
20007-101001 Property Appraiser	0	0	0	0
20007-101200 Tax Collector	0	0	0	0
20007-160000 Debt Service	0	0	0	0
20010-160000 Debt Service	0	0	0	0
20011-160000 Debt Service	0	0	0	0
20014-160000 Debt Service	0	0	0	0
20015-160000 Debt Service	0	0	0	0
20017-160000 Debt Service	0	0	0	0
20023-160000 Debt Service	0	0	0	0
20024-160000 Debt Service	0	0	0	0
20025-160000 Debt Service	0	0	0	0
20026-160000 Debt Service	0	0	0	0
20029-160000 Debt Service	0	0	0	0
20030-101001 Property Appraiser	0	0	0	0
20030-101200 Tax Collector	0	0	0	0
20030-160000 Debt Service	0	0	0	0
20032-160000 Debt Service	0	0	0	0
20033-160000 Debt Service	0	0	0	0
20034-160000 Debt Service	0	0	0	0
20035-160000 Debt Service	0	0	0	0
20036-160000 Debt Service	0	0	0	0
20037-160000 Debt Service	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
20038-160000 Debt Service	0	0	0	0
30002-132500 Capital Improve Prog	0	0	0	0
30003-132500 Capital Improve Prog	0	0	0	0
30005-132500 Capital Improve Prog	0	0	0	0
30011-160500 Government Agencies	0	0	0	0
30013-132500 Capital Improve Prog	0	0	0	0
30015-132500 Capital Improve Prog	0	0	0	0
30018-132500 Capital Improve Prog	0	0	0	0
30019-132500 Capital Improve Prog	0	0	0	0
30022-132500 Capital Improve Prog	0	0	0	0
30024-132500 Capital Improve Prog	0	0	0	0
30025-132500 Capital Improve Prog	0	0	0	0
40003-110650 Procurement Services	0	0	0	0
40003-110800 Information & Innovation	0	0	0	0
40003-120500 Public Utilities	14,624	17,855	0	0
40003-110860 Performance Data & Analytic	0	0	0	0
40003-120900 Facilities Mgmt & RE Svcs	0	0	0	0
40007-120500 Public Utilities	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0
40010-120500 Public Utilities	0	0	0	0
40011-160000 Debt Service	0	0	0	0
40013-120500 Public Utilities	0	0	0	0
40017-132500 Capital Improve Prog	0	0	0	0
40027-132500 Capital Improve Prog	0	0	0	0
40100-110650 Procurement Services	0	0	0	0
40100-110800 Information & Innovation	0	0	0	0
40100-120010 Communications & Digital	0	0	0	0
40100-120200 Development Services	0	0	0	0
40100-120500 Public Utilities	42,543	51,942	0	0
40100-120802 Engineering & Operations	0	0	0	0
40100-110860 Performance Data & Analytic	0	0	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	0	0	0
40101-160000 Debt Service	0	0	0	0
40104-132500 Capital Improve Prog	0	0	0	0
40105-132500 Capital Improve Prog	0	0	0	0
40116-120500 Public Utilities	0	0	0	0
40118-120500 Public Utilities	0	0	0	0
40156-132500 Capital Improve Prog	0	0	0	0
40159-132500 Capital Improve Prog	0	0	0	0
40163-132500 Capital Improve Prog	0	0	0	0
40164-132500 Capital Improve Prog	0	0	0	0
40165-132500 Capital Improve Prog	0	0	0	0
40167-101200 Tax Collector	0	0	0	0
40167-160000 Debt Service	0	0	0	0
40170-101200 Tax Collector	0	0	0	0
40170-160000 Debt Service	0	0	0	0
40171-132500 Capital Improve Prog	0	0	0	0
40171-160000 Debt Service	0	0	0	0
50003-131900 Fleet Services	1,994	2,435	0	0
50004-131900 Fleet Services	0	0	0	0
50100-110600 Management & Budget	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
50100-120100 Human Resources	0	0	0	0
50101-165000 Non-Departmental Allot	0	0	0	0
50102-165000 Non-Departmental Allot	0	0	0	0
50104-120100 Human Resources	0	0	0	0
50104-165000 Non-Departmental Allot	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	0	0	0
C0003 Clerk - Board Svcs	42,517	51,724	1,920,988	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	348,911	0
C1002 Clerk of Courts - Pub Rec Modern	0	0	0	0
C1003 Clerk of Courts - Pub Rec Crt Tech	0	0	0	0
C1004 Clerk of Courts - Foreclosure	0	0	0	0
C1006 Clerk of Courts - Court Opns	0	0	0	0
C1007 Clerk of Courts - ARP Funding	0	0	0	0
C6004 Clerk of Courts - General Agency	0	0	0	0
Clerk of Courts	0	0	0	1,737,401
13th Judicial Circuit	4,653	5,681	0	0
Environmental Protection	3,324	4,058	0	0
Affordable Housing	57,832	70,609	0	0
Economic Development	83,094	101,451	0	0
Performance Data & Analytics	5,318	6,493	0	0
Code Enforcement	5,318	6,493	0	0
Development Services	9,306	11,362	0	0
Engineering & Operations	32,572	39,768	0	0
Capital Programs	19,277	23,536	0	0
Environmental Services	16,618	20,290	0	0
Extension Services	4,653	5,681	0	0
Sunshine Line	2,659	3,246	0	0
Children's Services	7,312	8,927	0	0
Consumer and Veteran Svcs	2,659	3,246	0	0
Aging Services	8,642	10,551	0	0
Head Start	13,959	17,043	0	0
Health Care Services	52,515	64,116	0	0
Social Services	15,289	18,667	0	0
Fire Rescue	15,289	18,667	0	0
Library Services	6,647	8,116	0	0
Parks & Recreation	14,624	17,855	0	0
Conservation & Environ	12,630	15,420	0	0
All Other	51,185	62,493	0	0
Direct Bill	0	0	0	0
Total	885,967	1,080,202	2,269,898	1,737,401

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department 13th Judicial Circuit

This cost center has been established to receive allocated costs from central services that are identified to the **13th Judicial Circuit**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the 13th Judicial Circuit.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department 13th Judicial Circuit

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	1,976,579		1,976,579	
00004-100200 County Attorney	1,978	639	2,617	
00004-110650 Procurement Svcs	100,053	25,225	125,278	
00004-110800 Info & Innov	106	49	154	
00004-120900 Facilities Management	1,449,439	261,014	1,710,453	
00004-133100 Ent Sol & QA	27,899		27,899	
C0003 Clerk - Board Svcs	8,045	2,289	10,334	
Total Allocated Additions:	<u>3,564,098</u>	<u>289,216</u>	3,853,315	3,853,315
Total To Be Allocated:	<u>3,564,098</u>	<u>289,216</u>	<u>3,853,315</u>	<u>3,853,315</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department 13th Judicial Circuit

	Total	G&A	13th Judicial Circuit
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,564,098	0	3,564,098
1st Allocation	3,564,098	0	3,564,098
Allocation Step 2			
Inbound - All Others	289,216	0	289,216
2nd Allocation	289,216	0	289,216
Total For 13th Judicial Circuit			
Schedule .3 Total	3,853,315	0	3,853,315

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department 13th Judicial Circuit

Activity - 13th Judicial Circuit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100300 13th Judicial Circuit	1,423,388.98	48.844358	1,740,861		1,740,861	141,266	1,882,127
10117-100300 13th Judicial Circuit	738,818.55	25.352956	903,604		903,604	73,325	976,929
10119-100300 13th Judicial Circuit	384,184.76	13.183506	469,873		469,873	38,129	508,002
10120-100300 13th Judicial Circuit	320,667.55	11.003879	392,189		392,189	31,825	424,014
13240-100300 13th Judicial Circuit	47,072.00	1.615301	57,571		57,571	4,672	62,243
Schedule .4 Total for 13th Judicial Circuit	2,914,131.84	100.000000	3,564,098		3,564,098	289,216	3,853,315

Allocation Basis: Total Salaries & Wages by Fund/13th Judicial Circuit
 Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department 13th Judicial Circuit

Receiving Department	Total	13th Judicial Circuit
00004-100300 13th Judicial Circuit	1,882,127	1,882,127
10117-100300 13th Judicial Circuit	976,929	976,929
10119-100300 13th Judicial Circuit	508,002	508,002
10120-100300 13th Judicial Circuit	424,014	424,014
13240-100300 13th Judicial Circuit	62,243	62,243
Direct Bill	0	0
Total	3,853,315	3,853,315

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Clerk of Court - CCC

This cost center has been established to receive allocated costs from central services that are identified to the **Clerk of Court**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Clerk of Court.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Clerk of Court - CCC

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Equipment Depreciation	1,776,817		1,776,817	
00004-120900 Facilities Management	1,578,014	255,845	1,833,859	
00004-133100 Ent Sol & QA	235,095		235,095	
Total Allocated Additions:	<u>3,589,926</u>	<u>255,845</u>	3,845,771	3,845,771
Total To Be Allocated:	<u>3,589,926</u>	<u>255,845</u>		<u>3,845,771</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Clerk of Court - CCC

	Total	G&A	Clerk of Court - CCC
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,589,926	0	3,589,926
1st Allocation	3,589,926	0	3,589,926
Allocation Step 2			
Inbound - All Others	255,845	0	255,845
2nd Allocation	255,845	0	255,845
Total For Clerk of Court - CCC			
Schedule .3 Total	3,845,771	0	3,845,771

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Clerk of Court - CCC

Activity - Clerk of Court - CCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0002 Clerk of Courts - Gen Govt Svcs	11,698,656.90	30.718275	1,102,763		1,102,763	96,804	1,199,568
C0003 Clerk - Board Svcs	7,165,211.64	18.814377	675,422		675,422		675,422
C0004 Clerk of Courts - Value Adjust Bd	119,475.78	0.313719	11,262		11,262	989	12,251
C1006 Clerk of Courts - Court Opns	19,100,359.59	50.153629	1,800,478		1,800,478	158,052	1,958,531
Schedule .4 Total for Clerk of Court - CCC	38,083,703.91	100.000000	3,589,926		3,589,926	255,845	3,845,771

Allocation Basis: Total Salaries & Wages by Fund/Clerk of Court

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Clerk of Court - CCC

Receiving Department	Total	Clerk of Court - CCC
C0002 Clerk of Courts - Gen Govt Svcs	1,199,568	1,199,568
C0003 Clerk - Board Svcs	675,422	675,422
C0004 Clerk of Courts - Value Adjust Bd	12,251	12,251
C1006 Clerk of Courts - Court Opns	1,958,531	1,958,531
Direct Bill	0	0
Total	3,845,771	3,845,771

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Environmental Protection

This cost center has been established to receive allocated costs from central services that are identified to the **Environmental Protection Commission**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Environmental Protection Commission.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Environmental Protection

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	6,815	2,203	9,018	
00004-110650 Procurement Svcs	47,129	13,517	60,645	
00004-110800 Info & Innov	33,945	11,946	45,891	
00004-120900 Facilities Management	492,319	80,190	572,510	
00004-133100 Ent Sol & QA	50,590		50,590	
C0003 Clerk - Board Svcs	5,746	1,635	7,381	
Total Allocated Additions:	<u>636,544</u>	<u>109,491</u>	746,035	746,035
Total To Be Allocated:	<u>636,544</u>	<u>109,491</u>		<u>746,035</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Environmental Protection

	Total	G&A	Environmental Protection
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	636,544	0	636,544
1st Allocation	636,544	0	636,544
Allocation Step 2			
Inbound - All Others	109,491	0	109,491
2nd Allocation	109,491	0	109,491
Total For Environmental Protection			
Schedule .3 Total	746,035	0	746,035

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Environmental Protection

Activity - Environmental Protection

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-102050 Environmental Protection	7,277,799.68	66.841356	425,475		425,475	73,185	498,660
10127-102050 Environmental Protection	752,832.51	6.914225	44,012		44,012	7,570	51,583
10150-102050 Environmental Protection	210,974.12	1.937646	12,334		12,334	2,122	14,456
12928-102050 Environmental Protection	64,278.04	0.590348	3,758		3,758	646	4,404
13058-102050 Environmental Protection	59,435.45	0.545872	3,475		3,475	598	4,072
13120-102050 Environmental Protection	168,272.65	1.545463	9,838		9,838	1,692	11,530
13121-102050 Environmental Protection	577,994.31	5.308462	33,791		33,791	5,812	39,603
13122-102050 Environmental Protection	217,339.47	1.996107	12,706		12,706	2,186	14,892
13123-102050 Environmental Protection	68,665.39	0.630642	4,014		4,014	691	4,705
13124-102050 Environmental Protection	187,065.38	1.718061	10,936		10,936	1,881	12,817
13126-102050 Environmental Protection	29,531.27	0.271223	1,726		1,726	297	2,023
13127-102050 Environmental Protection	7,552.13	0.069361	442		442	76	517
13220-102050 Environmental Protection	63,316.58	0.581517	3,702		3,702	637	4,338
13221-102050 Environmental Protection	214,440.55	1.969482	12,537		12,537	2,156	14,693
13222-102050 Environmental Protection	80,653.15	0.740741	4,715		4,715	811	5,526
13223-102050 Environmental Protection	26,324.50	0.241772	1,539		1,539	265	1,804
13224-102050 Environmental Protection	124,264.19	1.141277	7,265		7,265	1,250	8,514
13225-102050 Environmental Protection	698,034.99	6.410949	40,809		40,809	7,019	47,828
13226-102050 Environmental Protection	30,239.52	0.277728	1,768		1,768	304	2,072
13227-102050 Environmental Protection	29,155.02	0.267768	1,704		1,704	293	1,998
Schedule .4 Total for Environmental Protection	10,888,168.90	100.000000	636,544		636,544	109,491	746,035

Allocation Basis: Total Salaries & Wages by Fund/Environmental Protection Comm
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Environmental Protection

Receiving Department	Total	Environmental Protection
00004-102050 Environmental Protection	498,660	498,660
10127-102050 Environmental Protection	51,583	51,583
10150-102050 Environmental Protection	14,456	14,456
12928-102050 Environmental Protection	4,404	4,404
13058-102050 Environmental Protection	4,072	4,072
13120-102050 Environmental Protection	11,530	11,530
13121-102050 Environmental Protection	39,603	39,603
13122-102050 Environmental Protection	14,892	14,892
13123-102050 Environmental Protection	4,705	4,705
13124-102050 Environmental Protection	12,817	12,817
13126-102050 Environmental Protection	2,023	2,023
13127-102050 Environmental Protection	517	517
13220-102050 Environmental Protection	4,338	4,338
13221-102050 Environmental Protection	14,693	14,693
13222-102050 Environmental Protection	5,526	5,526
13223-102050 Environmental Protection	1,804	1,804
13224-102050 Environmental Protection	8,514	8,514
13225-102050 Environmental Protection	47,828	47,828
13226-102050 Environmental Protection	2,072	2,072
13227-102050 Environmental Protection	1,998	1,998
 Direct Bill	 0	 0
 Total	 <u>746,035</u>	 <u>746,035</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Metropolitan Planning

This cost center has been established to receive allocated costs from central services that are identified to the **Metropolitan Planning Organization**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Metropolitan Planning Organization.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Metropolitan Planning

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	-5,308	1,910	-3,397	
00004-110650 Procurement Svcs	-142	102	-40	
00004-133100 Ent Sol & QA	9,250	478	9,727	
Total Allocated Additions:	<u>3,801</u>	<u>2,490</u>	6,290	6,290
Total To Be Allocated:	<u>3,801</u>	<u>2,490</u>		<u>6,290</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Metropolitan Planning

	Total	G&A	Metropolitan Planning
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,801	0	3,801
1st Allocation	3,801	0	3,801
Allocation Step 2			
Inbound - All Others	2,490	0	2,490
2nd Allocation	2,490	0	2,490
Total For Metropolitan Planning			
Schedule .3 Total	6,290	0	6,290

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Metropolitan Planning**

Activity - Metropolitan Planning

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13151-102400 Metropolitan Planning	515,645.45	77.932727	2,962		2,962	1,940	4,902
13251-102400 Metropolitan Planning	146,009.12	22.067273	839		839	549	1,388
Schedule .4 Total for Metropolitan Planning	661,654.57	100.000000	3,801		3,801	2,490	6,290

Allocation Basis: Total Salaries & Wages by Fund/Metropolitan Planning

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Metropolitan Planning

Receiving Department	Total	Metropolitan Planning
13151-102400 Metropolitan Planning	4,902	4,902
13251-102400 Metropolitan Planning	1,388	1,388
Direct Bill	0	0
Total	6,290	6,290

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Deputy County Administrator

This cost center has been established to receive allocated costs from central services that are identified to the **Deputy County Administrator**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Departments that report to the Deputy County Administrator.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Deputy County Administrator

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	19,325	6,247	25,572	
00004-110650 Procurement Svcs	106	86	192	
00004-110800 Info & Innov	18,090	3,130	21,220	
00004-133100 Ent Sol & QA	3,348		3,348	
Total Allocated Additions:	<u>40,869</u>	<u>9,463</u>	50,332	50,332
Total To Be Allocated:	<u>40,869</u>	<u>9,463</u>		<u>50,332</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Deputy County Administrator

	Total	G&A	Deputy County Administrator
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost			
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	40,869	0	40,869
1st Allocation	40,869	0	40,869
Allocation Step 2			
Inbound - All Others	9,463	0	9,463
2nd Allocation	9,463	0	9,463
Total For Deputy County Administrator			
Schedule .3 Total	50,332	0	50,332

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Deputy County Administrator

Activity - Deputy County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120151 Code Enforcement	2,475,831.45	1.134826	464		464	112	576
00004-120802 Engineering & Operations	1,662,729.98	0.762132	311		311	75	387
00004-120840 Capital Programs	1,236,016.69	0.566543	232		232	56	288
00004-120900 Facilities Management	9,372,912.65	4.296183	1,756		1,756		1,756
00004-130020 Pet Resources	4,178,972.13	1.915480	783		783	189	972
00004-130300 Consumer and Veteran Svcs	1,294,154.08	0.593191	242		242	59	301
00004-131600 Fire Rescue	1,128,269.35	0.517155	211		211	51	262
00004-132200 Medical Examiner	3,550,987.16	1.627636	665		665	161	826
00004-132250 Parks & Recreation	469,056.91	0.214998	88		88	21	109
00004-132252 Conservation & Environ	7,729,615.70	3.542959	1,448		1,448	350	1,798
00051-120151 Code Enforcement	3,583,556.35	1.642565	671		671	162	834
00051-120200 Development Services	4,754,089.17	2.179092	891		891	215	1,106
00051-120802 Engineering & Operations	4,256,831.08	1.951168	797		797	193	990
00051-120840 Capital Programs	952,863.99	0.436756	179		179	43	222
00051-120900 Facilities Mgmt & RE Svcs	203,809.12	0.093418	38		38	9	47
00051-130300 Consumer and Veteran Svcs	255,311.56	0.117025	48		48	12	59
00051-131600 Fire Rescue	98,311,076.92	45.062024	18,417		18,417	4,456	22,873
00051-132250 Parks & Recreation	9,214,079.18	4.223380	1,726		1,726	418	2,144
00051-132252 Conservation & Environ	707,600.17	0.324337	133		133	32	165
10042-131600 Fire Rescue	3,515,785.55	1.611501	659		659	159	818
10107-132252 Conservation & Environ	68,434.55	0.031368	13		13	3	16
10147-120151 Code Enforcement	30,732.63	0.014087	6		6	1	7
10150-120200 Development Services	37,901.71	0.017373	7		7	2	9
10210-120200 Development Services	117,302.31	0.053767	22		22	5	27
10214-120200 Development Services	10,456,657.51	4.792930	1,959		1,959	474	2,433
10219-120802 Engineering & Operations	518,374.49	0.237603	97		97	24	121
10219-120840 Capital Programs	86,150.10	0.039488	16		16	4	20
10300-120200 Development Services	1,127,344.85	0.516732	211		211	51	262
10300-120802 Engineering & Operations	18,099,343.81	8.296045	3,391		3,391	820	4,211
10300-120840 Capital Programs	3,548,091.74	1.626309	665		665	161	825
10300-120860 Community Infrastructure	792,362.36	0.363188	148		148	36	184
10300-120900 Facilities Mgmt & RE Svcs	745,862.43	0.341875	140		140	34	173
10400-132000 Library Services	16,907,877.67	7.749922	3,167		3,167	766	3,934
10900-132000 Library Services	124,533.17	0.057081	23		23	6	29
13130-131600 Fire Rescue	180,317.13	0.082650	34		34	8	42
13131-131600 Fire Rescue	67,309.32	0.030852	13		13	3	16
13231-131600 Fire Rescue	25,129.00	0.011518	5		5	1	6
13234-120900 Facilities Mgmt & RE Svcs	231,941.94	0.106313	43		43	11	54
13236-120900 Facilities Mgmt & RE Svcs	25,774.08	0.011814	5		5	1	6
13272-131600 Fire Rescue	1,799,788.09	0.824954	337		337	82	419
40100-120200 Development Services	316,562.15	0.145100	59		59	14	74
40100-120900 Facilities Mgmt & RE Svcs	67,509.68	0.030944	13		13	3	16
50003-131900 Fleet Services	3,939,504.94	1.805718	738		738	179	917
Schedule .4 Total for Deputy County Administrator	218,168,354.85	100.000000	40,869		40,869	9,463	50,332

Allocation Basis: Total Salaries & Wages by Fund/Dep County Admin Depts

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Deputy County Administrator

Receiving Department	Total	Deputy County Administrator
00004-120151 Code Enforcement	576	576
00004-120802 Engineering & Operations	387	387
00004-120840 Capital Programs	288	288
00004-120900 Facilities Management	1,756	1,756
00004-130020 Pet Resources	972	972
00004-130300 Consumer and Veteran Svcs	301	301
00004-131600 Fire Rescue	262	262
00004-132200 Medical Examiner	826	826
00004-132250 Parks & Recreation	109	109
00004-132252 Conservation & Environ	1,798	1,798
00051-120151 Code Enforcement	834	834
00051-120200 Development Services	1,106	1,106
00051-120802 Engineering & Operations	990	990
00051-120840 Capital Programs	222	222
00051-120900 Facilities Mgmt & RE Svcs	47	47
00051-130300 Consumer and Veteran Svcs	59	59
00051-131600 Fire Rescue	22,873	22,873
00051-132250 Parks & Recreation	2,144	2,144
00051-132252 Conservation & Environ	165	165
10042-131600 Fire Rescue	818	818
10107-132252 Conservation & Environ	16	16
10147-120151 Code Enforcement	7	7
10150-120200 Development Services	9	9
10210-120200 Development Services	27	27
10214-120200 Development Services	2,433	2,433
10219-120802 Engineering & Operations	121	121
10219-120840 Capital Programs	20	20
10300-120200 Development Services	262	262
10300-120802 Engineering & Operations	4,211	4,211
10300-120840 Capital Programs	825	825
10300-120860 Community Infrastructure	184	184
10300-120900 Facilities Mgmt & RE Svcs	173	173
10400-132000 Library Services	3,934	3,934
10900-132000 Library Services	29	29
13130-131600 Fire Rescue	42	42
13131-131600 Fire Rescue	16	16
13231-131600 Fire Rescue	6	6
13234-120900 Facilities Mgmt & RE Svcs	54	54
13236-120900 Facilities Mgmt & RE Svcs	6	6
13272-131600 Fire Rescue	419	419
40100-120200 Development Services	74	74
40100-120900 Facilities Mgmt & RE Svcs	16	16
50003-131900 Fleet Services	917	917
Direct Bill	0	0
Total	50,332	50,332

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Chief Human Services Administrator

This cost center has been established to receive allocated costs from central services that are identified to the **Chief Human Services Administrator**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Departments reporting to the Chief Human Services Administrator.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Chief Human Services Administrator

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-133100 Ent Sol & QA	744		744	
Total Allocated Additions:	744		744	744
Total To Be Allocated:	744			744

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Chief Human Services Administrator

	Total	G&A	Chief Human Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	744	0	744
1st Allocation	744	0	744
Allocation Step 2			
2nd Allocation	0	0	0
Total For Chief Human Services Administrator			
Schedule .3 Total	744	0	744

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Chief Human Services Administrator**

Activity - Chief Human Services Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130150 Sunshine Line	1,849,295.38	5.289449	39		39		39
00004-130210 Children's Services	2,374,573.16	6.791875	51		51		51
00004-130500 Aging Services	3,515,609.11	10.055524	75		75		75
00004-131400 Social Services	2,219,520.14	6.348385	47		47		47
00004-131500 Homeless Services	853,433.77	2.441035	18		18		18
10129-131100 Health Care Services	5,316,073.34	15.205304	113		113		113
12178-130210 Children's Services	155,878.42	0.445851	3		3		3
13068-131400 Social Services	349,753.02	1.000381	7		7		7
13069-131400 Social Services	29,228.50	0.083601	1		1		1
13101-130500 Aging Services	131,866.22	0.377170	3		3		3
13102-130500 Aging Services	11,197.00	0.032026	0		0		0
13103-130500 Aging Services	125,126.76	0.357894	3		3		3
13105-130500 Aging Services	302,293.00	0.864634	6		6		6
13107-130500 Aging Services	567,234.00	1.622432	12		12		12
13108-130500 Aging Services	72,722.12	0.208004	2		2		2
13115-130210 Children's Services	4,062.51	0.011620	0		0		0
13116-130210 Children's Services	573,505.52	1.640370	12		12		12
13118-130210 Children's Services	566,329.55	1.619845	12		12		12
13133-131100 Health Care Services	138,189.62	0.395257	3		3		3
13144-130150 Sunshine Line	955,462.08	2.732861	20		20		20
13147-131400 Social Services	31,734.87	0.090770	1		1		1
13148-131400 Social Services	870,571.65	2.490053	19		19		19
13149-131400 Social Services	700,848.65	2.004603	15		15		15
13157-130210 Children's Services	157,217.10	0.449680	3		3		3
13164-131100 Health Care Services	27,800.81	0.079517	1		1		1
13169-131400 Social Services	355,541.67	1.016938	8		8		8
13172-131000 Head Start	422,829.22	1.209398	9		9		9
13183-131400 Social Services	23,662.48	0.067681	1		1		1
13192-131400 Social Services	2,417.09	0.006913	0		0		0
13201-130500 Aging Services	284,221.05	0.812944	6		6		6
13202-130500 Aging Services	196,327.04	0.561545	4		4		4
13205-130500 Aging Services	13,482.25	0.038563	0		0		0
13207-130500 Aging Services	62,632.60	0.179145	1		1		1
13208-130500 Aging Services	16,300.59	0.046624	0		0		0
13216-130210 Children's Services	232,664.48	0.665479	5		5		5
13218-130210 Children's Services	192,746.21	0.551303	4		4		4
13233-131100 Health Care Services	245,028.26	0.700842	5		5		5
13234-131000 Head Start	8,506,149.07	24.329717	181		181		181
13235-131000 Head Start	20,976.69	0.059999	0		0		0
13236-131000 Head Start	1,709,929.94	4.890829	36		36		36
13244-130150 Sunshine Line	287,166.10	0.821367	6		6		6
13257-130210 Children's Services	52,570.51	0.150365	1		1		1
13264-131100 Health Care Services	36,593.04	0.104665	1		1		1
13273-130500 Aging Services	131,461.00	0.376011	3		3		3
13274-130500 Aging Services	112,102.00	0.320640	2		2		2
13275-130500 Aging Services	7,104.00	0.020319	0		0		0
13276-130500 Aging Services	122,414.00	0.350135	3		3		3
13282-130500 Aging Services	1,004.00	0.002872	0		0		0
13283-130500 Aging Services	26,615.00	0.076126	1		1		1
13284-130500 Aging Services	503.00	0.001439	0		0		0
Schedule .4 Total for Chief Human Services Administrator	34,961,967.59	100.000000	744		744	0	744

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Chief Human Services Administrator**

Activity - Chief Human Services Administrator

Allocation Basis: Total Salaries & Wages by Fund/Human Services Depts

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Chief Human Services Administrator

Receiving Department	Total	Chief Human Services Administrator
00004-130150 Sunshine Line	39	39
00004-130210 Children's Services	51	51
00004-130500 Aging Services	75	75
00004-131400 Social Services	47	47
00004-131500 Homeless Services	18	18
10129-131100 Health Care Services	113	113
12178-130210 Children's Services	3	3
13068-131400 Social Services	7	7
13069-131400 Social Services	1	1
13101-130500 Aging Services	3	3
13102-130500 Aging Services	0	0
13103-130500 Aging Services	3	3
13105-130500 Aging Services	6	6
13107-130500 Aging Services	12	12
13108-130500 Aging Services	2	2
13115-130210 Children's Services	0	0
13116-130210 Children's Services	12	12
13118-130210 Children's Services	12	12
13133-131100 Health Care Services	3	3
13144-130150 Sunshine Line	20	20
13147-131400 Social Services	1	1
13148-131400 Social Services	19	19
13149-131400 Social Services	15	15
13157-130210 Children's Services	3	3
13164-131100 Health Care Services	1	1
13169-131400 Social Services	8	8
13172-131000 Head Start	9	9
13183-131400 Social Services	1	1
13192-131400 Social Services	0	0
13201-130500 Aging Services	6	6
13202-130500 Aging Services	4	4
13205-130500 Aging Services	0	0
13207-130500 Aging Services	1	1
13208-130500 Aging Services	0	0
13216-130210 Children's Services	5	5
13218-130210 Children's Services	4	4
13233-131100 Health Care Services	5	5
13234-131000 Head Start	181	181
13235-131000 Head Start	0	0
13236-131000 Head Start	36	36
13244-130150 Sunshine Line	6	6
13257-130210 Children's Services	1	1
13264-131100 Health Care Services	1	1
13273-130500 Aging Services	3	3
13274-130500 Aging Services	2	2
13275-130500 Aging Services	0	0
13276-130500 Aging Services	3	3
13282-130500 Aging Services	0	0
13283-130500 Aging Services	1	1
13284-130500 Aging Services	0	0
Direct Bill	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Chief Human Services Administrator

Receiving Department	Total	Chief Human Services Administrator
Total	744	744

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Affordable Housing

This cost center has been established to receive allocated costs from central services that are identified to **Affordable Housing**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Affordable Housing.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Affordable Housing

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	17,364		17,364	
00004-165000 Non-Dept Allot	27,176	229	27,405	
00004-100200 County Attorney	149,393	48,297	197,689	
00004-110650 Procurement Svcs	92,314	22,747	115,061	
00004-110800 Info & Innov	272,446	116,400	388,846	
00004-120900 Facilities Management	134,415	23,800	158,215	
00004-133100 Ent Sol & QA	11,532		11,532	
C0003 Clerk - Board Svcs	99,988	28,453	128,441	
Total Allocated Additions:	<u>804,628</u>	<u>239,926</u>	1,044,554	1,044,554
Total To Be Allocated:	<u>804,628</u>	<u>239,926</u>		<u>1,044,554</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Affordable Housing

	Total	G&A	Affordable Housing
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	804,628	0	804,628
1st Allocation	804,628	0	804,628
Allocation Step 2			
Inbound - All Others	239,926	0	239,926
2nd Allocation	239,926	0	239,926
Total For Affordable Housing			
Schedule .3 Total	1,044,554	0	1,044,554

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Affordable Housing**

Activity - Affordable Housing

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00007-110501 Affordable Housing	97,783.65	4.304581	34,636		34,636	10,328	44,964
00051-110501 Affordable Housing	438,375.83	19.297953	155,277		155,277	46,301	201,578
10787-110501 Affordable Housing	65,225.96	2.871343	23,104		23,104	6,889	29,993
10788-110501 Affordable Housing	187,192.53	8.240492	66,305		66,305	19,771	86,076
10789-110501 Affordable Housing	105.82	0.004658	37		37	11	49
12372-110501 Affordable Housing	21,071.13	0.927582	7,464		7,464	2,226	9,689
13014-110501 Affordable Housing	3,920.59	0.172590	1,389		1,389	414	1,803
13077-110501 Affordable Housing	34,074.91	1.500028	12,070		12,070	3,599	15,669
13078-110501 Affordable Housing	66,194.39	2.913975	23,447		23,447	6,991	30,438
13079-110501 Affordable Housing	182,034.72	8.013438	64,478		64,478	19,226	83,705
13088-110501 Affordable Housing	44,014.58	1.937587	15,590		15,590	4,649	20,239
13112-110501 Affordable Housing	2,287.70	0.100708	810		810	242	1,052
13113-110501 Affordable Housing	8,996.50	0.396039	3,187		3,187	950	4,137
13114-110501 Affordable Housing	97.69	0.004300	35		35	10	45
13212-110501 Affordable Housing	201,466.25	8.868843	71,361		71,361	21,279	92,640
13213-110501 Affordable Housing	910,494.35	40.081313	322,506		322,506	96,165	418,671
13214-110501 Affordable Housing	8,281.64	0.364570	2,933		2,933	875	3,808
Schedule .4 Total for Affordable Housing	2,271,618.24	100.000000	804,628		804,628	239,926	1,044,554

Allocation Basis: Total Salaries & Wages by Fund/Affordable Housing
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Affordable Housing

Receiving Department	Total	Affordable Housing
00007-110501 Affordable Housing	44,964	44,964
00051-110501 Affordable Housing	201,578	201,578
10787-110501 Affordable Housing	29,993	29,993
10788-110501 Affordable Housing	86,076	86,076
10789-110501 Affordable Housing	49	49
12372-110501 Affordable Housing	9,689	9,689
13014-110501 Affordable Housing	1,803	1,803
13077-110501 Affordable Housing	15,669	15,669
13078-110501 Affordable Housing	30,438	30,438
13079-110501 Affordable Housing	83,705	83,705
13088-110501 Affordable Housing	20,239	20,239
13112-110501 Affordable Housing	1,052	1,052
13113-110501 Affordable Housing	4,137	4,137
13114-110501 Affordable Housing	45	45
13212-110501 Affordable Housing	92,640	92,640
13213-110501 Affordable Housing	418,671	418,671
13214-110501 Affordable Housing	3,808	3,808
Direct Bill	0	0
Total	1,044,554	1,044,554

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Economic Development

This cost center has been established to receive allocated costs from central services that are identified to **Economic Development**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Economic Development.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Economic Development

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	17,367		17,367	
00004-165000 Non-Dept Allot	27,181	229	27,410	
00004-100200 County Attorney	124,016	40,092	164,108	
00004-110650 Procurement Svcs	91,623	24,535	116,158	
00004-110800 Info & Innov	90,528	27,339	117,867	
00004-120900 Facilities Management	103,953	20,869	124,822	
00004-133100 Ent Sol & QA	126,786	8,915	135,701	
C0003 Clerk - Board Svcs	143,661	40,885	184,545	
Total Allocated Additions:	<u>725,115</u>	<u>162,864</u>	887,979	887,979
Total To Be Allocated:	<u>725,115</u>	<u>162,864</u>		<u>887,979</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Economic Development

	Total	G&A	Economic Development
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	725,115	0	725,115
1st Allocation	725,115	0	725,115
Allocation Step 2			
Inbound - All Others	162,864	0	162,864
2nd Allocation	162,864	0	162,864
Total For Economic Development			
Schedule .3 Total	887,979	0	887,979

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Economic Development**

Activity - Economic Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110700 Economic Development	2,007,451.30	81.403575	590,269		590,269	132,577	722,847
10803-110700 Economic Development	103,202.31	4.184927	30,346		30,346	6,816	37,161
13141-110700 Economic Development	51,508.77	2.088717	15,146		15,146	3,402	18,547
13189-110700 Economic Development	94,888.55	3.847798	27,901		27,901	6,267	34,168
13241-110700 Economic Development	158,019.46	6.407801	46,464		46,464	10,436	56,900
13289-110700 Economic Development	50,977.71	2.067182	14,989		14,989	3,367	18,356
Schedule .4 Total for Economic Development	2,466,048.10	100.000000	725,115		725,115	162,864	887,979

Allocation Basis: Total Salaries & Wages by Fund/Economic Development

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Economic Development

Receiving Department	Total	Economic Development
00004-110700 Economic Development	722,847	722,847
10803-110700 Economic Development	37,161	37,161
13141-110700 Economic Development	18,547	18,547
13189-110700 Economic Development	34,168	34,168
13241-110700 Economic Development	56,900	56,900
13289-110700 Economic Development	18,356	18,356
 Direct Bill	 0	 0
 Total	 <u>887,979</u>	 <u>887,979</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Performance Data & Analytics

This cost center has been established to receive allocated costs from central services that are identified to **Performance Data & Analytics**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Performance Data & Analytics.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Performance Data & Analytics

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	14,536		14,536	
00004-165000 Non-Dept Allot	22,751	192	22,942	
00004-100200 County Attorney	42,510	13,743	56,253	
00004-110650 Procurement Svcs	10,735	2,930	13,665	
00004-110800 Info & Innov	305,661	85,426	391,087	
00004-120900 Facilities Management	239,557	53,384	292,941	
00004-133100 Ent Sol & QA	24,551		24,551	
C0003 Clerk - Board Svcs	9,194	2,616	11,811	
Total Allocated Additions:	<u>669,495</u>	<u>158,291</u>	827,786	827,786
Total To Be Allocated:	<u>669,495</u>	<u>158,291</u>		<u>827,786</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Performance Data & Analytics

	Total	G&A	Performance Data & Analytics
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	669,495	0	669,495
1st Allocation	669,495	0	669,495
Allocation Step 2			
Inbound - All Others	158,291	0	158,291
2nd Allocation	158,291	0	158,291
Total For Performance Data & Analytics			
Schedule .3 Total	827,786	0	827,786

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Performance Data & Analytics

Activity - Performance Data & Analytics

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110860 Performance Data & Analytic	2,048,348.61	38.862505	260,182		260,182	61,516	321,699
00051-110860 Performance Data & Analytic	2,099,004.82	39.823585	266,617		266,617	63,037	329,654
10134-110860 Performance Data & Analytic	298,903.19	5.670972	37,967		37,967	8,977	46,944
10300-110860 Performance Data & Analytic	760,916.66	14.436570	96,652		96,652	22,852	119,504
40003-110860 Performance Data & Analytic	12,802.26	0.242892	1,626		1,626	384	2,011
40100-110860 Performance Data & Analytic	50,782.47	0.963476	6,450		6,450	1,525	7,976
Schedule .4 Total for Performance Data & Analytics	5,270,758.01	100.000000	669,495		669,495	158,291	827,786

Allocation Basis: Total Salaries & Wages by Fund/Performance Data & Analytics

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Performance Data & Analytics

Receiving Department	Total	Performance Data & Analytics
00004-110860 Performance Data & Analytic	321,699	321,699
00051-110860 Performance Data & Analytic	329,654	329,654
10134-110860 Performance Data & Analytic	46,944	46,944
10300-110860 Performance Data & Analytic	119,504	119,504
40003-110860 Performance Data & Analytic	2,011	2,011
40100-110860 Performance Data & Analytic	7,976	7,976
Direct Bill	0	0
Total	827,786	827,786

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Customer Service & Supp

This cost center has been established to receive allocated costs from central services that are identified to **Customer Service & Support**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Customer Service & Support.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Customer Service & Supp

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	11,032		11,032	
00004-165000 Non-Dept Allot	17,266	145	17,411	
00004-100200 County Attorney	66,517	21,504	88,021	
00004-110650 Procurement Svcs	25,976	6,551	32,527	
00004-110800 Info & Innov	575,658	202,900	778,557	
00004-120900 Facilities Management	86,842	17,623	104,465	
00004-133100 Ent Sol & QA	106,245	7,323	113,568	
Total Allocated Additions:	<u>889,536</u>	<u>256,046</u>	1,145,582	1,145,582
Total To Be Allocated:	<u>889,536</u>	<u>256,046</u>		<u>1,145,582</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Customer Service & Supp

	Total	G&A	Customer Service & Support
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	889,536	0	889,536
1st Allocation	889,536	0	889,536
Allocation Step 2			
Inbound - All Others	256,046	0	256,046
2nd Allocation	256,046	0	256,046
Total For Customer Service & Supp			
Schedule .3 Total	1,145,582	0	1,145,582

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Customer Service & Supp

Activity - Customer Service & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120030 Customer Service & Supp	548,794.39	29.432710	261,814		261,814	75,361	337,176
00051-120030 Customer Service & Supp	995,265.52	53.377662	474,813		474,813	136,671	611,485
10300-120030 Customer Service & Supp	320,513.17	17.189628	152,908		152,908	44,013	196,921
Schedule .4 Total for Customer Service & Support	1,864,573.08	100.000000	889,536		889,536	256,046	1,145,582

Allocation Basis: Total Salaries & Wages by Fund/Customer Service & Support

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Customer Service & Supp

Receiving Department	Total	Customer Service & Support
00004-120030 Customer Service & Supp	337,176	337,176
00051-120030 Customer Service & Supp	611,485	611,485
10300-120030 Customer Service & Supp	196,921	196,921
Direct Bill	0	0
Total	1,145,582	1,145,582

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Code Enforcement

This cost center has been established to receive allocated costs from central services that are identified to **Code Enforcement**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Code Enforcement.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Code Enforcement

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	10,138		10,138	
00004-165000 Non-Dept Allot	1,771	15	1,786	
00004-100200 County Attorney	210,477	68,044	278,522	
00004-110650 Procurement Svcs	31,617	8,098	39,715	
00004-110800 Info & Innov	420,484	133,095	553,580	
00004-120900 Facilities Management	484,331	103,579	587,910	
00004-133100 Ent Sol & QA	519,992	36,696	556,689	
C0003 Clerk - Board Svcs	9,194	2,616	11,811	
Total Allocated Additions:	<u>1,688,005</u>	<u>352,144</u>	2,040,149	2,040,149
Total To Be Allocated:	<u>1,688,005</u>	<u>352,144</u>		<u>2,040,149</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Code Enforcement

	Total	G&A	Code Enforcement
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,688,005	0	1,688,005
1st Allocation	1,688,005	0	1,688,005
Allocation Step 2			
Inbound - All Others	352,144	0	352,144
2nd Allocation	352,144	0	352,144
Total For Code Enforcement			
Schedule .3 Total	2,040,149	0	2,040,149

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Code Enforcement

Activity - Code Enforcement

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120151 Code Enforcement	2,475,831.45	40.653243	686,229		686,229	143,158	829,387
00051-120151 Code Enforcement	3,583,556.35	58.842126	993,258		993,258	207,209	1,200,467
10147-120151 Code Enforcement	30,732.63	0.504631	8,518		8,518	1,777	10,295
Schedule .4 Total for Code Enforcement	6,090,120.43	100.000000	1,688,005		1,688,005	352,144	2,040,149

Allocation Basis: Total Salaries & Wages by Fund/Code Enforcement

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Code Enforcement

Receiving Department	Total	Code Enforcement
00004-120151 Code Enforcement	829,387	829,387
00051-120151 Code Enforcement	1,200,467	1,200,467
10147-120151 Code Enforcement	10,295	10,295
Direct Bill	0	0
Total	<u>2,040,149</u>	<u>2,040,149</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Development Services

This cost center has been established to receive allocated costs from central services that are identified to **Development Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Development Services.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Development Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	169,855		169,855	
00004-165000 Non-Dept Allot	188,100	1,585	189,685	
00004-100100 County Internal Auditor	22,721	1,334	24,054	
00004-110650 Procurement Svcs	52,510	13,799	66,309	
00004-110800 Info & Innov	1,938,772	669,452	2,608,223	
00004-120900 Facilities Management	287,057	46,773	333,830	
00004-133100 Ent Sol & QA	81,465		81,465	
C0003 Clerk - Board Svcs	16,090	4,579	20,669	
Total Allocated Additions:	<u>2,756,568</u>	<u>737,521</u>	3,494,089	3,494,089
Total To Be Allocated:	<u>2,756,568</u>	<u>737,521</u>		<u>3,494,089</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Development Services

	Total	G&A	Development Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,756,568	0	2,756,568
1st Allocation	2,756,568	0	2,756,568
Allocation Step 2			
Inbound - All Others	737,521	0	737,521
2nd Allocation	737,521	0	737,521
Total For Development Services			
Schedule .3 Total	3,494,089	0	3,494,089

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Development Services

Activity - Development Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120200 Development Services	4,754,089.17	28.281555	779,600		779,600	208,582	988,183
10150-120200 Development Services	37,901.71	0.225473	6,215		6,215	1,663	7,878
10210-120200 Development Services	117,302.31	0.697819	19,236		19,236	5,147	24,382
10214-120200 Development Services	10,456,657.51	62.205508	1,714,738		1,714,738	458,779	2,173,516
10300-120200 Development Services	1,127,344.85	6.706451	184,868		184,868	49,461	234,329
40100-120200 Development Services	316,562.15	1.883194	51,912		51,912	13,889	65,800
Schedule .4 Total for Development Services	16,809,857.70	100.000000	2,756,568		2,756,568	737,521	3,494,089

Allocation Basis: Total Salaries & Wages by Fund/Development Svcs

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Development Services**

Receiving Department	Total	Development Services
00051-120200 Development Services	988,183	988,183
10150-120200 Development Services	7,878	7,878
10210-120200 Development Services	24,382	24,382
10214-120200 Development Services	2,173,516	2,173,516
10300-120200 Development Services	234,329	234,329
40100-120200 Development Services	65,800	65,800
 Direct Bill	 0	 0
 Total	 <u>3,494,089</u>	 <u>3,494,089</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Public Utilities

This cost center has been established to receive allocated costs from central services that are identified to **Public Utilities**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Public Utilities Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Public Utilities

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	195,310	63,141	258,451	
00004-110650 Procurement Svcs	1,890	507	2,396	
00004-110800 Info & Innov	6,333		6,333	
00004-120900 Facilities Management	382,756	79,464	462,220	
00004-133100 Ent Sol & QA	744		744	
Total Allocated Additions:	<u>587,033</u>	<u>143,111</u>	730,144	730,144
Total To Be Allocated:	<u>587,033</u>	<u>143,111</u>		<u>730,144</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Public Utilities

	Total	G&A	Public Utilities
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	587,033	0	587,033
1st Allocation	587,033	0	587,033
Allocation Step 2			
Inbound - All Others	143,111	0	143,111
2nd Allocation	143,111	0	143,111
Total For Public Utilities			
Schedule .3 Total	730,144	0	730,144

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Public Utilities

Activity - Public Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10150-120500 Public Utilities	51,062.94	0.089364	525		525	128	652
10219-120500 Public Utilities	359,265.24	0.628744	3,691		3,691	900	4,591
40003-120500 Public Utilities	8,670,451.15	15.174014	89,076		89,076	21,716	110,792
40010-120500 Public Utilities	335,286.83	0.586780	3,445		3,445	840	4,284
40100-120500 Public Utilities	47,724,063.75	83.521098	490,296		490,296	119,528	609,825
Schedule .4 Total for Public Utilities	57,140,129.91	100.000000	587,033		587,033	143,111	730,144

Allocation Basis: Total Salaries & Wages by Fund/Public Utilities

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Public Utilities

Receiving Department	Total	Public Utilities
10150-120500 Public Utilities	652	652
10219-120500 Public Utilities	4,591	4,591
40003-120500 Public Utilities	110,792	110,792
40010-120500 Public Utilities	4,284	4,284
40100-120500 Public Utilities	609,825	609,825
Direct Bill	0	0
Total	730,144	730,144

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Engineering & Operations

This cost center has been established to receive allocated costs from central services that are identified to **Engineering & Operations**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Engineering & Operations.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Engineering & Operations

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	66,953		66,953	
00004-165000 Non-Dept Allot	106,133	894	107,027	
00004-100100 County Internal Auditor	2,429	143	2,572	
00004-100200 County Attorney	504,402	163,066	667,468	
00004-110650 Procurement Svcs	594,331	147,546	741,878	
00004-110800 Info & Innov	1,232,509	345,887	1,578,395	
00004-120900 Facilities Management	583,479	114,666	698,145	
00004-133100 Ent Sol & QA	175,217	1,672	176,889	
C0003 Clerk - Board Svcs	56,315	16,025	72,340	
Total Allocated Additions:	<u>3,321,768</u>	<u>789,899</u>	4,111,667	4,111,667
Total To Be Allocated:	<u>3,321,768</u>	<u>789,899</u>		<u>4,111,667</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Engineering & Operations

	Total	G&A	Engineering & Operations
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost			
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,321,768	0	3,321,768
1st Allocation	3,321,768	0	3,321,768
Allocation Step 2			
Inbound - All Others	789,899	0	789,899
2nd Allocation	789,899	0	789,899
Total For Engineering & Operations			
Schedule .3 Total	4,111,667	0	4,111,667

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Engineering & Operations**

Activity - Engineering & Operations

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120802 Engineering & Operations	1,662,729.98	6.776342	225,094		225,094	53,526	278,621
00051-120802 Engineering & Operations	4,256,831.08	17.348423	576,274		576,274	137,035	713,309
10219-120802 Engineering & Operations	518,374.49	2.112600	70,176		70,176	16,687	86,863
10300-120802 Engineering & Operations	18,099,343.81	73.762635	2,450,224		2,450,224	582,650	3,032,874
Schedule .4 Total for Engineering & Operations	24,537,279.36	100.000000	3,321,768		3,321,768	789,899	4,111,667

Allocation Basis: Total Salaries & Wages by Fund/Engineering & Operations

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Engineering & Operations

Receiving Department	Total	Engineering & Operations
00004-120802 Engineering & Operations	278,621	278,621
00051-120802 Engineering & Operations	713,309	713,309
10219-120802 Engineering & Operations	86,863	86,863
10300-120802 Engineering & Operations	3,032,874	3,032,874
 Direct Bill	 0	 0
 Total	 <u>4,111,667</u>	 <u>4,111,667</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Capital Programs

This cost center has been established to receive allocated costs from central services that are identified to **Capital Programs**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Capital Programs.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Capital Programs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	4,444	1,437	5,881	
00004-110650 Procurement Svcs	123,170	33,561	156,732	
00004-110800 Info & Innov	660,370	304,332	964,702	
00004-133100 Ent Sol & QA	1,265,902	94,527	1,360,430	
C0003 Clerk - Board Svcs	33,329	9,484	42,813	
Total Allocated Additions:	<u>2,087,216</u>	<u>443,342</u>	2,530,558	2,530,558
Total To Be Allocated:	<u>2,087,216</u>	<u>443,342</u>		<u>2,530,558</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Capital Programs

	Total	G&A	Capital Programs
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,087,216	0	2,087,216
1st Allocation	2,087,216	0	2,087,216
Allocation Step 2			
Inbound - All Others	443,342	0	443,342
2nd Allocation	443,342	0	443,342
Total For Capital Programs			
Schedule .3 Total	2,530,558	0	2,530,558

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Capital Programs**

Activity - Capital Programs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120840 Capital Programs	1,236,016.69	21.226012	443,033		443,033	94,104	537,137
00051-120840 Capital Programs	952,863.99	16.363454	341,541		341,541	72,546	414,087
10219-120840 Capital Programs	86,150.10	1.479449	30,879		30,879	6,559	37,438
10300-120840 Capital Programs	3,548,091.74	60.931085	1,271,763		1,271,763	270,133	1,541,896
Schedule .4 Total for Capital Programs	5,823,122.52	100.000000	2,087,216		2,087,216	443,342	2,530,558

Allocation Basis: Total Salaries & Wages by Fund/Capital Programs

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Capital Programs

Receiving Department	Total	Capital Programs
00004-120840 Capital Programs	537,137	537,137
00051-120840 Capital Programs	414,087	414,087
10219-120840 Capital Programs	37,438	37,438
10300-120840 Capital Programs	1,541,896	1,541,896
Direct Bill	0	0
Total	2,530,558	2,530,558

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Environmental Services

This cost center has been established to receive allocated costs from central services that are identified to **Environmental Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Environmental Services.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Environmental Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-110650 Procurement Svcs	51,979	13,711	65,689	
00004-110800 Info & Innov	131,342	27,129	158,471	
00004-133100 Ent Sol & QA	18,599		18,599	
C0003 Clerk - Board Svcs	28,732	8,176	36,908	
Total Allocated Additions:	<u>230,652</u>	<u>49,016</u>	279,668	279,668
Total To Be Allocated:	<u>230,652</u>	<u>49,016</u>		<u>279,668</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Environmental Services

	Total	G&A	Environmental Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	230,652	0	230,652
1st Allocation	230,652	0	230,652
Allocation Step 2			
Inbound - All Others	49,016	0	49,016
2nd Allocation	49,016	0	49,016
Total For Environmental Services			
Schedule .3 Total	279,668	0	279,668

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Environmental Services**

Activity - Environmental Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10150-120500 Public Utilities	51,062.94	4.018401	9,269		9,269	1,970	11,238
10219-120500 Public Utilities	378.98	0.029824	69		69	15	83
40100-120500 Public Utilities	1,219,285.90	95.951775	221,315		221,315	47,032	268,346
Schedule .4 Total for Environmental Services	1,270,727.82	100.000000	230,652		230,652	49,016	279,668

Allocation Basis: Total Salaries & Wages by Fund/Environmental Services
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Environmental Services

Receiving Department	Total	Environmental Services
10150-120500 Public Utilities	11,238	11,238
10219-120500 Public Utilities	83	83
40100-120500 Public Utilities	268,346	268,346
Direct Bill	0	0
Total	279,668	279,668

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Extension Services

This cost center has been established to receive allocated costs from central services that are identified to **Extension Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Extension Services.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Extension Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	1,811	585	2,396	
00004-110650 Procurement Svcs	8,647	2,559	11,206	
00004-110800 Info & Innov	80,556	20,886	101,442	
00004-120900 Facilities Management	155,321	35,395	190,716	
00004-133100 Ent Sol & QA	68,158	4,537	72,696	
C0003 Clerk - Board Svcs	8,045	2,289	10,334	
Total Allocated Additions:	<u>322,538</u>	<u>66,252</u>	388,790	388,790
Total To Be Allocated:	<u>322,538</u>	<u>66,252</u>		<u>388,790</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Extension Services

	Total	G&A	Extension Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	322,538	0	322,538
1st Allocation	322,538	0	322,538
Allocation Step 2			
Inbound - All Others	66,252	0	66,252
2nd Allocation	66,252	0	66,252
Total For Extension Services			
Schedule .3 Total	388,790	0	388,790

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Extension Services

Activity - Extension Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130100 Extension Services	949,002.25	84.606981	272,890		272,890	56,054	328,944
10216-130100 Extension Services	39,104.87	3.486341	11,245		11,245	2,310	13,555
13219-130100 Extension Services	133,552.38	11.906678	38,404		38,404	7,888	46,292
Schedule .4 Total for Extension Services	1,121,659.50	100.000000	322,538		322,538	66,252	388,790

Allocation Basis: Total Salaries & Wages by Fund/Extension Services
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Extension Services

Receiving Department	Total	Extension Services
00004-130100 Extension Services	328,944	328,944
10216-130100 Extension Services	13,555	13,555
13219-130100 Extension Services	46,292	46,292
Direct Bill	0	0
Total	388,790	388,790

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Sunshine Line

This cost center has been established to receive allocated costs from central services that are identified to **Sunshine Line**. These costs have then been re-allocated using the total salaries recorded to Funds comprising the Sunshine Line.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Sunshine Line**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	22,804	7,372	30,176	
00004-110650 Procurement Svcs	22,615	5,443	28,059	
00004-110800 Info & Innov	184,932	52,100	237,032	
00004-120900 Facilities Management	46,445	10,934	57,379	
00004-133100 Ent Sol & QA	26,934	40	26,973	
C0003 Clerk - Board Svcs	4,597	1,308	5,905	
Total Allocated Additions:	<u>308,327</u>	<u>77,198</u>	385,525	385,525
Total To Be Allocated:	<u>308,327</u>	<u>77,198</u>		<u>385,525</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Sunshine Line

	Total	G&A	Sunshine Line
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	308,327	0	308,327
1st Allocation	308,327	0	308,327
Allocation Step 2			
Inbound - All Others	77,198	0	77,198
2nd Allocation	77,198	0	77,198
Total For Sunshine Line			
Schedule .3 Total	385,525	0	385,525

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Sunshine Line

Activity - Sunshine Line

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130150 Sunshine Line	1,849,295.38	59.810514	184,412		184,412	46,172	230,584
13144-130150 Sunshine Line	955,462.08	30.901866	95,279		95,279	23,856	119,134
13244-130150 Sunshine Line	287,166.10	9.287620	28,636		28,636	7,170	35,806
Schedule .4 Total for Sunshine Line	3,091,923.56	100.000000	308,327		308,327	77,198	385,525

Allocation Basis: Total Salaries & Wages by Fund/Sunshine Line
 Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Sunshine Line

Receiving Department	Total	Sunshine Line
00004-130150 Sunshine Line	230,584	230,584
13144-130150 Sunshine Line	119,134	119,134
13244-130150 Sunshine Line	35,806	35,806
Direct Bill	0	0
Total	385,525	385,525

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Children's Services

This cost center has been established to receive allocated costs from central services that are identified to **Children's Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Children's Services.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Children's Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	57,891	18,715	76,607	
00004-110650 Procurement Svcs	42,917	11,068	53,985	
00004-110800 Info & Innov	259,016	75,210	334,227	
00004-120900 Facilities Management	843,940	195,262	1,039,201	
00004-133100 Ent Sol & QA	66,458	3,303	69,762	
C0003 Clerk - Board Svcs	12,642	3,597	16,240	
Total Allocated Additions:	<u>1,282,865</u>	<u>307,156</u>	1,590,021	1,590,021
Total To Be Allocated:	<u>1,282,865</u>	<u>307,156</u>		<u>1,590,021</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Children's Services

	Total	G&A	Children's Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,282,865	0	1,282,865
1st Allocation	1,282,865	0	1,282,865
Allocation Step 2			
Inbound - All Others	307,156	0	307,156
2nd Allocation	307,156	0	307,156
Total For Children's Services			
Schedule .3 Total	1,590,021	0	1,590,021

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Children's Services

Activity - Children's Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130210 Children's Services	2,374,573.16	55.100290	706,862		706,862	169,244	876,106
12178-130210 Children's Services	155,878.42	3.617048	46,402		46,402	11,110	57,512
13115-130210 Children's Services	4,062.51	0.094268	1,209		1,209	289	1,499
13116-130210 Children's Services	573,505.52	13.307790	170,721		170,721	40,876	211,597
13118-130210 Children's Services	566,329.55	13.141277	168,585		168,585	40,364	208,949
13157-130210 Children's Services	157,217.10	3.648112	46,800		46,800	11,205	58,006
13216-130210 Children's Services	232,664.48	5.398815	69,259		69,259	16,583	85,842
13218-130210 Children's Services	192,746.21	4.472539	57,377		57,377	13,738	71,114
13257-130210 Children's Services	52,570.51	1.219861	15,649		15,649	3,747	19,396
Schedule .4 Total for Children's Services	4,309,547.46	100.000000	1,282,865		1,282,865	307,156	1,590,021

Allocation Basis: Total Salaries & Wages by Fund/Children's Services

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Children's Services**

Receiving Department	Total	Children's Services
00004-130210 Children's Services	876,106	876,106
12178-130210 Children's Services	57,512	57,512
13115-130210 Children's Services	1,499	1,499
13116-130210 Children's Services	211,597	211,597
13118-130210 Children's Services	208,949	208,949
13157-130210 Children's Services	58,006	58,006
13216-130210 Children's Services	85,842	85,842
13218-130210 Children's Services	71,114	71,114
13257-130210 Children's Services	19,396	19,396
Direct Bill	0	0
Total	1,590,021	1,590,021

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Consumer and Veteran Svcs

This cost center has been established to receive allocated costs from central services that are identified to **Consumer and Veteran Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Consumer and Veteran Services.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Consumer and Veteran Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	8,455		8,455	
00004-165000 Non-Dept Allot	3,457	29	3,486	
00004-100200 County Attorney	31,644	10,230	41,874	
00004-110650 Procurement Svcs	1,743	825	2,568	
00004-110800 Info & Innov	124,057	42,821	166,878	
00004-120900 Facilities Management	236,133	52,852	288,984	
00004-133100 Ent Sol & QA	111,181	7,841	119,022	
C0003 Clerk - Board Svcs	4,597	1,308	5,905	
Total Allocated Additions:	<u>521,267</u>	<u>115,906</u>	637,172	637,172
Total To Be Allocated:	<u>521,267</u>	<u>115,906</u>		<u>637,172</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Consumer and Veteran Svcs

	Total	G&A	Consumer and Veteran Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	521,267	0	521,267
1st Allocation	521,267	0	521,267
Allocation Step 2			
Inbound - All Others	115,906	0	115,906
2nd Allocation	115,906	0	115,906
Total For Consumer and Veteran Svcs			
Schedule .3 Total	637,172	0	637,172

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Consumer and Veteran Svcs

Activity - Consumer and Veteran Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130300 Consumer and Veteran Svcs	1,294,154.08	83.522606	435,375		435,375	96,808	532,183
00051-130300 Consumer and Veteran Svcs	255,311.56	16.477394	85,891		85,891	19,098	104,989
Schedule .4 Total for Consumer and Veteran Services	1,549,465.64	100.000000	521,267		521,267	115,906	637,172

Allocation Basis: Total Salaries & Wages by Fund/Consumer & Veteran Svcs

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Consumer and Veteran Svcs

Receiving Department	Total	Consumer and Veteran Services
00004-130300 Consumer and Veteran Svcs	532,183	532,183
00051-130300 Consumer and Veteran Svcs	104,989	104,989
Direct Bill	0	0
Total	637,172	637,172

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Aging Services

This cost center has been established to receive allocated costs from central services that are identified to **Aging Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Aging Services.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Aging Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	67,399		67,399	
00004-165000 Non-Dept Allot	14,538	122	14,661	
00004-100200 County Attorney	49,432	15,981	65,413	
00004-110650 Procurement Svcs	37,145	10,089	47,234	
00004-110800 Info & Innov	355,000	105,455	460,455	
00004-120900 Facilities Management	1,181,841	243,405	1,425,247	
00004-133100 Ent Sol & QA	38,315		38,315	
C0003 Clerk - Board Svcs	34,161	13,080	47,242	
Total Allocated Additions:	<u>1,777,831</u>	<u>388,133</u>	2,165,963	2,165,963
Total To Be Allocated:	<u>1,777,831</u>	<u>388,133</u>		<u>2,165,963</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Aging Services

	Total	G&A	Aging Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,777,831	0	1,777,831
1st Allocation	1,777,831	0	1,777,831
Allocation Step 2			
Inbound - All Others	388,133	0	388,133
2nd Allocation	388,133	0	388,133
Total For Aging Services			
Schedule .3 Total	2,165,963	0	2,165,963

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Aging Services

Activity - Aging Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130500 Aging Services	3,515,609.11	61.675031	1,096,478		1,096,478	239,381	1,335,859
13101-130500 Aging Services	131,866.22	2.313355	41,128		41,128	8,979	50,106
13102-130500 Aging Services	11,197.00	0.196431	3,492		3,492	762	4,255
13103-130500 Aging Services	125,126.76	2.195124	39,026		39,026	8,520	47,546
13105-130500 Aging Services	302,293.00	5.303186	94,282		94,282	20,583	114,865
13107-130500 Aging Services	567,234.00	9.951099	176,914		176,914	38,623	215,537
13108-130500 Aging Services	72,722.12	1.275779	22,681		22,681	4,952	27,633
13201-130500 Aging Services	284,221.05	4.986146	88,645		88,645	19,353	107,998
13202-130500 Aging Services	196,327.04	3.444204	61,232		61,232	13,368	74,600
13205-130500 Aging Services	13,482.25	0.236522	4,205		4,205	918	5,123
13207-130500 Aging Services	62,632.60	1.098776	19,534		19,534	4,265	23,799
13208-130500 Aging Services	16,300.59	0.285964	5,084		5,084	1,110	6,194
13273-130500 Aging Services	131,461.00	2.306246	41,001		41,001	8,951	49,952
13274-130500 Aging Services	112,102.00	1.966628	34,963		34,963	7,633	42,597
13275-130500 Aging Services	7,104.00	0.124627	2,216		2,216	484	2,699
13276-130500 Aging Services	122,414.00	2.147533	38,180		38,180	8,335	46,515
13282-130500 Aging Services	1,004.00	0.017613	313		313	68	381
13283-130500 Aging Services	26,615.00	0.466912	8,301		8,301	1,812	10,113
13284-130500 Aging Services	503.00	0.008824	157		157	34	191
Schedule .4 Total for Aging Services	5,700,214.74	100.000000	1,777,831		1,777,831	388,133	2,165,963

Allocation Basis: Total Salaries & Wages by Fund/Aging Services
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Aging Services

Receiving Department	Total	Aging Services
00004-130500 Aging Services	1,335,859	1,335,859
13101-130500 Aging Services	50,106	50,106
13102-130500 Aging Services	4,255	4,255
13103-130500 Aging Services	47,546	47,546
13105-130500 Aging Services	114,865	114,865
13107-130500 Aging Services	215,537	215,537
13108-130500 Aging Services	27,633	27,633
13201-130500 Aging Services	107,998	107,998
13202-130500 Aging Services	74,600	74,600
13205-130500 Aging Services	5,123	5,123
13207-130500 Aging Services	23,799	23,799
13208-130500 Aging Services	6,194	6,194
13273-130500 Aging Services	49,952	49,952
13274-130500 Aging Services	42,597	42,597
13275-130500 Aging Services	2,699	2,699
13276-130500 Aging Services	46,515	46,515
13282-130500 Aging Services	381	381
13283-130500 Aging Services	10,113	10,113
13284-130500 Aging Services	191	191
Direct Bill	0	0
Total	2,165,963	2,165,963

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Head Start

This cost center has been established to receive allocated costs from central services that are identified to **Head Start**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Head Start.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Head Start

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-165000 Non-Dept Allot	1,328	11	1,339	
00004-100200 County Attorney	40,342	13,042	53,384	
00004-110650 Procurement Svcs	72,187	19,460	91,646	
00004-110800 Info & Innov	696,233	167,716	863,949	
00004-120900 Facilities Management	1,449,314	288,250	1,737,564	
00004-133100 Ent Sol & QA	89,317	796	90,113	
C0003 Clerk - Board Svcs	114,074	48,180	162,254	
Total Allocated Additions:	<u>2,462,794</u>	<u>537,455</u>	3,000,250	3,000,250
Total To Be Allocated:	<u>2,462,794</u>	<u>537,455</u>		<u>3,000,250</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Head Start

	Total	G&A	Head Start
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	2,462,794	0	2,462,794
1st Allocation	2,462,794	0	2,462,794
Allocation Step 2			
Inbound - All Others	537,455	0	537,455
2nd Allocation	537,455	0	537,455
Total For Head Start			
Schedule .3 Total	3,000,250	0	3,000,250

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Head Start**

Activity - Head Start

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13172-131000 Head Start	422,829.22	3.966546	97,688		97,688	21,318	119,006
13234-131000 Head Start	8,506,149.07	79.795880	1,965,208		1,965,208	428,867	2,394,076
13235-131000 Head Start	20,976.69	0.196782	4,846		4,846	1,058	5,904
13236-131000 Head Start	1,709,929.94	16.040792	395,052		395,052	86,212	481,264
Schedule .4 Total for Head Start	10,659,884.92	100.000000	2,462,794		2,462,794	537,455	3,000,250

Allocation Basis: Total Salaries & Wages by Fund/Head Start

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Head Start

Receiving Department	Total	Head Start
13172-131000 Head Start	119,006	119,006
13234-131000 Head Start	2,394,076	2,394,076
13235-131000 Head Start	5,904	5,904
13236-131000 Head Start	481,264	481,264
Direct Bill	0	0
Total	3,000,250	3,000,250

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Health Care Services

This cost center has been established to receive allocated costs from central services that are identified to **Health Care Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Health Care Services.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Health Care Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	41,450		41,450	
00004-165000 Non-Dept Allot	8,487	72	8,559	
00004-100200 County Attorney	236,033	76,306	312,340	
00004-110650 Procurement Svcs	202,132	52,709	254,842	
00004-110800 Info & Innov	548,324	212,019	760,342	
00004-120900 Facilities Management	369,113	79,491	448,604	
00004-133100 Ent Sol & QA	31,770	40	31,809	
C0003 Clerk - Board Svcs	134,796	46,049	180,844	
Total Allocated Additions:	<u>1,572,104</u>	<u>466,685</u>	2,038,789	2,038,789
Total To Be Allocated:	<u>1,572,104</u>	<u>466,685</u>		<u>2,038,789</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Health Care Services

	Total	G&A	Health Care Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,572,104	0	1,572,104
1st Allocation	1,572,104	0	1,572,104
Allocation Step 2			
Inbound - All Others	466,685	0	466,685
2nd Allocation	466,685	0	466,685
Total For Health Care Services			
Schedule .3 Total	2,038,789	0	2,038,789

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Health Care Services

Activity - Health Care Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10129-131100 Health Care Services	5,316,073.34	92.233932	1,450,013		1,450,013	430,442	1,880,456
13133-131100 Health Care Services	138,189.62	2.397591	37,693		37,693	11,189	48,882
13164-131100 Health Care Services	27,800.81	0.482344	7,583		7,583	2,251	9,834
13233-131100 Health Care Services	245,028.26	4.251243	66,834		66,834	19,840	86,674
13264-131100 Health Care Services	36,593.04	0.634890	9,981		9,981	2,963	12,944
Schedule .4 Total for Health Care Services	5,763,685.07	100.000000	1,572,104		1,572,104	466,685	2,038,789

Allocation Basis: Total Salaries & Wages by Fund/Health Care Services
 Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Health Care Services

Receiving Department	Total	Health Care Services
10129-131100 Health Care Services	1,880,456	1,880,456
13133-131100 Health Care Services	48,882	48,882
13164-131100 Health Care Services	9,834	9,834
13233-131100 Health Care Services	86,674	86,674
13264-131100 Health Care Services	12,944	12,944
Direct Bill	0	0
Total	2,038,789	2,038,789

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Social Services

This cost center has been established to receive allocated costs from central services that are identified to **Social Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Social Services.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Social Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	30,497		30,497	
00004-165000 Non-Dept Allot	1,484	13	1,496	
00004-100200 County Attorney	39,817	12,872	52,690	
00004-110650 Procurement Svcs	26,233	7,041	33,274	
00004-110800 Info & Innov	269,349	80,931	350,280	
00004-120900 Facilities Management	609,430	142,492	751,922	
00004-133100 Ent Sol & QA	53,960	1,871	55,831	
C0003 Clerk - Board Svcs	167,295	72,225	239,520	
Total Allocated Additions:	<u>1,198,064</u>	<u>317,445</u>	1,515,509	1,515,509
Total To Be Allocated:	<u>1,198,064</u>	<u>317,445</u>		<u>1,515,509</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Social Services

	Total	G&A	Social Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,198,064	0	1,198,064
1st Allocation	1,198,064	0	1,198,064
Allocation Step 2			
Inbound - All Others	317,445	0	317,445
2nd Allocation	317,445	0	317,445
Total For Social Services			
Schedule .3 Total	1,515,509	0	1,515,509

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Social Services

Activity - Social Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131400 Social Services	2,219,520.14	48.426477	580,180		580,180	153,727	733,908
13068-131400 Social Services	349,753.02	7.631067	91,425		91,425	24,224	115,650
13069-131400 Social Services	29,228.50	0.637720	7,640		7,640	2,024	9,665
13147-131400 Social Services	31,734.87	0.692406	8,295		8,295	2,198	10,493
13148-131400 Social Services	870,571.65	18.994520	227,567		227,567	60,297	287,864
13149-131400 Social Services	700,848.65	15.291428	183,201		183,201	48,542	231,743
13169-131400 Social Services	355,541.67	7.757366	92,938		92,938	24,625	117,564
13183-131400 Social Services	23,662.48	0.516279	6,185		6,185	1,639	7,824
13192-131400 Social Services	2,417.09	0.052737	632		632	167	799
Schedule .4 Total for Social Services	4,583,278.07	100.000000	1,198,064		1,198,064	317,445	1,515,509

Allocation Basis: Total Salaries & Wages by Fund/Social Services

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Social Services

Receiving Department	Total	Social Services
00004-131400 Social Services	733,908	733,908
13068-131400 Social Services	115,650	115,650
13069-131400 Social Services	9,665	9,665
13147-131400 Social Services	10,493	10,493
13148-131400 Social Services	287,864	287,864
13149-131400 Social Services	231,743	231,743
13169-131400 Social Services	117,564	117,564
13183-131400 Social Services	7,824	7,824
13192-131400 Social Services	799	799
Direct Bill	0	0
Total	1,515,509	1,515,509

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Fire Rescue**

This cost center has been established to receive allocated costs from central services that are identified to **Fire Rescue**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Fire Rescue.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Fire Rescue

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-165000 Non-Dept Allot	46,960	396	47,356	
00004-100200 County Attorney	242,098	78,267	320,365	
00004-110650 Procurement Svcs	366,463	94,776	461,239	
00004-110800 Info & Innov	4,506,165	1,285,574	5,791,739	
00004-120900 Facilities Management	2,980,197	706,951	3,687,148	
00004-133100 Ent Sol & QA	452,134	438	452,572	
C0003 Clerk - Board Svcs	76,964	30,732	107,696	
Total Allocated Additions:	<u>8,670,980</u>	<u>2,197,134</u>	10,868,114	10,868,114
Total To Be Allocated:	<u>8,670,980</u>	<u>2,197,134</u>		<u>10,868,114</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Fire Rescue

	Total	G&A	Fire Rescue
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	8,670,980	0	8,670,980
1st Allocation	8,670,980	0	8,670,980
Allocation Step 2			
Inbound - All Others	2,197,134	0	2,197,134
2nd Allocation	2,197,134	0	2,197,134
Total For Fire Rescue			
Schedule .3 Total	10,868,114	0	10,868,114

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Fire Rescue

Activity - Fire Rescue

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131600 Fire Rescue	1,128,269.35	1.074259	93,149		93,149	23,603	116,752
00051-131600 Fire Rescue	98,311,076.92	93.604926	8,116,464		8,116,464	2,056,626	10,173,090
10042-131600 Fire Rescue	3,515,785.55	3.347485	290,260		290,260	73,549	363,808
13130-131600 Fire Rescue	180,317.13	0.171685	14,887		14,887	3,772	18,659
13131-131600 Fire Rescue	67,309.32	0.064087	5,557		5,557	1,408	6,965
13231-131600 Fire Rescue	25,129.00	0.023926	2,075		2,075	526	2,600
13272-131600 Fire Rescue	1,799,788.09	1.713632	148,589		148,589	37,651	186,240
Schedule .4 Total for Fire Rescue	105,027,675.36	100.000000	8,670,980		8,670,980	2,197,134	10,868,114

Allocation Basis: Total Salaries & Wages by Fund/Fire Rescue
Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Fire Rescue

Receiving Department	Total	Fire Rescue
00004-131600 Fire Rescue	116,752	116,752
00051-131600 Fire Rescue	10,173,090	10,173,090
10042-131600 Fire Rescue	363,808	363,808
13130-131600 Fire Rescue	18,659	18,659
13131-131600 Fire Rescue	6,965	6,965
13231-131600 Fire Rescue	2,600	2,600
13272-131600 Fire Rescue	186,240	186,240
Direct Bill	0	0
Total	10,868,114	10,868,114

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Library Services

This cost center has been established to receive allocated costs from central services that are identified to **Library Services**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Library Services.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Library Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	18,324	5,924	24,248	
00004-110650 Procurement Svcs	53,680	34,981	88,662	
00004-110800 Info & Innov	1,421,307	231,902	1,653,208	
00004-120900 Facilities Management	4,170,290	906,017	5,076,308	
00004-133100 Ent Sol & QA	1,016,203	68,099	1,084,302	
C0003 Clerk - Board Svcs	11,493	3,270	14,763	
Total Allocated Additions:	<u>6,691,297</u>	<u>1,250,194</u>	7,941,491	7,941,491
Total To Be Allocated:	<u>6,691,297</u>	<u>1,250,194</u>		<u>7,941,491</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Library Services

	Total	G&A	Library Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	6,691,297	0	6,691,297
1st Allocation	6,691,297	0	6,691,297
Allocation Step 2			
Inbound - All Others	1,250,194	0	1,250,194
2nd Allocation	1,250,194	0	1,250,194
Total For Library Services			
Schedule .3 Total	7,941,491	0	7,941,491

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Library Services

Activity - Library Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10400-132000 Library Services	16,907,877.67	99.268846	6,642,374		6,642,374	1,241,053	7,883,426
10900-132000 Library Services	124,533.17	0.731154	48,924		48,924	9,141	58,065
Schedule .4 Total for Library Services	17,032,410.84	100.000000	6,691,297		6,691,297	1,250,194	7,941,491

Allocation Basis: Total Salaries & Wages by Fund/Library Services

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Library Services

Receiving Department	Total	Library Services
10400-132000 Library Services	7,883,426	7,883,426
10900-132000 Library Services	58,065	58,065
Direct Bill	0	0
Total	7,941,491	7,941,491

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Parks & Recreation

This cost center has been established to receive allocated costs from central services that are identified to **Parks & Recreation**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Parks & Recreation.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Parks & Recreation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-165000 Non-Dept Allot	886	7	893	
00004-100200 County Attorney	97,220	31,430	128,650	
00004-110650 Procurement Svcs	193,591	53,012	246,603	
00004-110800 Info & Innov	722,967	237,490	960,457	
00004-120900 Facilities Management	4,365,737	1,102,420	5,468,157	
00004-133100 Ent Sol & QA	89,146	358	89,504	
C0003 Clerk - Board Svcs	34,653	11,498	46,151	
Total Allocated Additions:	<u>5,504,200</u>	<u>1,436,216</u>	6,940,415	6,940,415
Total To Be Allocated:	<u>5,504,200</u>	<u>1,436,216</u>		<u>6,940,415</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Parks & Recreation

	Total	G&A	Parks & Recreation
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	5,504,200	0	5,504,200
1st Allocation	5,504,200	0	5,504,200
Allocation Step 2			
Inbound - All Others	1,436,216	0	1,436,216
2nd Allocation	1,436,216	0	1,436,216
Total For Parks & Recreation			
Schedule .3 Total	6,940,415	0	6,940,415

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Parks & Recreation

Activity - Parks & Recreation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132250 Parks & Recreation	469,056.91	4.844060	266,627		266,627	69,571	336,198
00051-132250 Parks & Recreation	9,214,079.18	95.155940	5,237,573		5,237,573	1,366,645	6,604,218
Schedule .4 Total for Parks & Recreation	9,683,136.09	100.000000	5,504,200		5,504,200	1,436,216	6,940,415

Allocation Basis: Total Salaries & Wages by Fund/Parks & Recreation

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Parks & Recreation

Receiving Department	Total	Parks & Recreation
00004-132250 Parks & Recreation	336,198	336,198
00051-132250 Parks & Recreation	6,604,218	6,604,218
Direct Bill	0	0
Total	6,940,415	6,940,415

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .1 - Nature and Extent of Services
For Department Conservation & Environ

This cost center has been established to receive allocated costs from central services that are identified to **Conservation & Environmental Lands**. These costs have then been re-allocated using the total salaries recorded to Funds comprising Conservation & Environmental Lands.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .2 - Costs To Be Allocated
For Department Conservation & Environ

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	849		849	
00004-165000 Non-Dept Allot	1,329	11	1,341	
00004-100200 County Attorney	59,190	19,135	78,325	
00004-110650 Procurement Svcs	67,944	19,999	87,943	
00004-110800 Info & Innov	466,058	129,618	595,676	
00004-120900 Facilities Management	173,397	73,843	247,241	
00004-133100 Ent Sol & QA	67,280	478	67,757	
C0003 Clerk - Board Svcs	21,836	6,214	28,050	
Total Allocated Additions:	<u>857,883</u>	<u>249,298</u>	1,107,182	1,107,182
Total To Be Allocated:	<u>857,883</u>	<u>249,298</u>		<u>1,107,182</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .3 - Costs Allocated By Activity
For Department Conservation & Environ

	Total	G&A	Conservation & Environment
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	857,883	0	857,883
1st Allocation	857,883	0	857,883
Allocation Step 2			
Inbound - All Others	249,298	0	249,298
2nd Allocation	249,298	0	249,298
Total For Conservation & Environ			
Schedule .3 Total	1,107,182	0	1,107,182

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .4 - Detail Activity Allocations
For Department Conservation & Environ

Activity - Conservation & Environment

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132252 Conservation & Environ	7,729,615.70	90.876244	779,612		779,612	226,553	1,006,165
00051-132252 Conservation & Environ	707,600.17	8.319178	71,369		71,369	20,740	92,108
10107-132252 Conservation & Environ	68,434.55	0.804578	6,902		6,902	2,006	8,908
Schedule .4 Total for Conservation & Environment	8,505,650.42	100.000000	857,883		857,883	249,298	1,107,182

Allocation Basis: Total Salaries & Wages by Fund/Conservation & Environ
 Allocation Source: FY22 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule .5 - Allocation Summary
For Department Conservation & Environ**

Receiving Department	Total	Conservation & Environment
00004-132252 Conservation & Environ	1,006,165	1,006,165
00051-132252 Conservation & Environ	92,108	92,108
10107-132252 Conservation & Environ	8,908	8,908
 Direct Bill	 0	 0
 Total	 <u>1,107,182</u>	 <u>1,107,182</u>

Section D: Supplemental Data

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule F - Indirect Cost Rate Proposal

TOTAL PERSONAL SERVICES BASE

Receiving Departments	(a)					
	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	2,801,200	0	0	2,801,200	8,204,451	34.1400%
Affordable Housing*	1,401,317	0	0	1,401,317	3,062,577	45.7600%
Board of County Commissioners*	1,040,514	0	0	1,040,514	2,979,516	34.9200%
Clerk of Courts*	4,263,683	0	0	4,263,683	38,040,917	11.2100%
Code Enforcement*	2,484,186	0	0	2,484,186	8,358,563	29.7200%
Community Infrastructure*	95,713	0	0	95,713	1,091,709	8.7700%
Communications & Digital Media*	934,899	0	0	934,899	4,833,535	19.3400%
Capital Programs*	2,795,005	0	0	2,795,005	7,955,840	35.1300%
Children's Services*	2,051,847	0	0	2,051,847	6,021,219	34.0800%
Consumer & Veteran Services*	825,958	0	0	825,958	2,094,194	39.4400%
Customer Service & Support*	1,316,682	0	0	1,316,682	2,542,832	51.7800%
Development Services*	5,637,551	0	0	5,637,551	23,382,376	24.1100%
Economic Development*	1,202,712	0	0	1,202,712	3,354,644	35.8500%
Conservation & Environ Lands Mgmt*	2,099,344	0	0	2,099,344	12,122,297	17.3200%
Engineering & Opns*	5,763,189	0	0	5,763,189	34,901,409	16.5100%
Environmental Protection*	1,289,430	0	0	1,289,430	15,302,636	8.4300%
Extension Services*	532,853	0	0	532,853	1,471,045	36.2200%
Fleet Services*	1,144,630	0	0	1,144,630	5,611,732	20.4000%
Fire Rescue*	13,762,836	0	0	13,762,836	161,328,327	8.5300%
Guardian Ad-Litem*	426,842	0	0	426,842	383,904	111.1800%
Govt Relations & Strategic Services*	572,437	0	0	572,437	2,279,237	25.1200%
Health Care Services*	2,527,618	0	0	2,527,618	7,977,271	31.6900%
Homeless Services*	409,804	0	0	409,804	1,185,202	34.5800%
Human Resources*	83,967	0	0	83,967	1,140,795	7.3600%
Head Start*	4,561,080	0	0	4,561,080	15,316,188	29.7800%
Information & Innovation Office*	92,289	0	0	92,289	2,025,222	4.5600%
Judicial Branch*	4,051,589	0	0	4,051,589	4,304,303	94.1300%
Law Library*	73,715	0	0	73,715	166,682	44.2300%
Library Services*	9,050,501	0	0	9,050,501	23,737,256	38.1300%
Management & Budget*	364,499	0	0	364,499	1,183,595	30.8000%
Medical Examiner*	1,536,988	0	0	1,536,988	5,001,601	30.7300%
Metropolitan Planning Organization*	50,088	0	0	50,088	884,919	5.6600%
Other*	6,301	0	0	6,301	2,113,681	0.3000%
Planning Commission*	391,079	0	0	391,079	5,325,415	7.3400%
Performance Data & Analytics*	1,188,925	0	0	1,188,925	7,259,175	16.3800%
Procurement Services*	35,297	0	0	35,297	253,937	13.9000%
Parks & Recreation*	7,977,977	0	0	7,977,977	13,391,926	59.5700%
Pet Resources*	2,374,956	0	0	2,374,956	5,792,995	41.0000%
Public Utilities*	11,061,403	0	0	11,061,403	80,135,680	13.8000%
Facilities Management*	157,304	0	0	157,304	1,735,283	9.0700%
State Attorney*	90,738	0	0	90,738	2,335,024	3.8900%
Supervisor of Elections*	639,453	0	0	639,453	4,371,636	14.6300%
Sunshine Line*	636,205	0	0	636,205	4,488,508	14.1700%
Social Services*	2,216,685	0	0	2,216,685	6,436,804	34.4400%
Soil & Water Conservation*	24,598	0	0	24,598	153,126	16.0600%
Composite Rate	102,045,887	0	0	102,045,887	542,039,184	18.8263%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000.

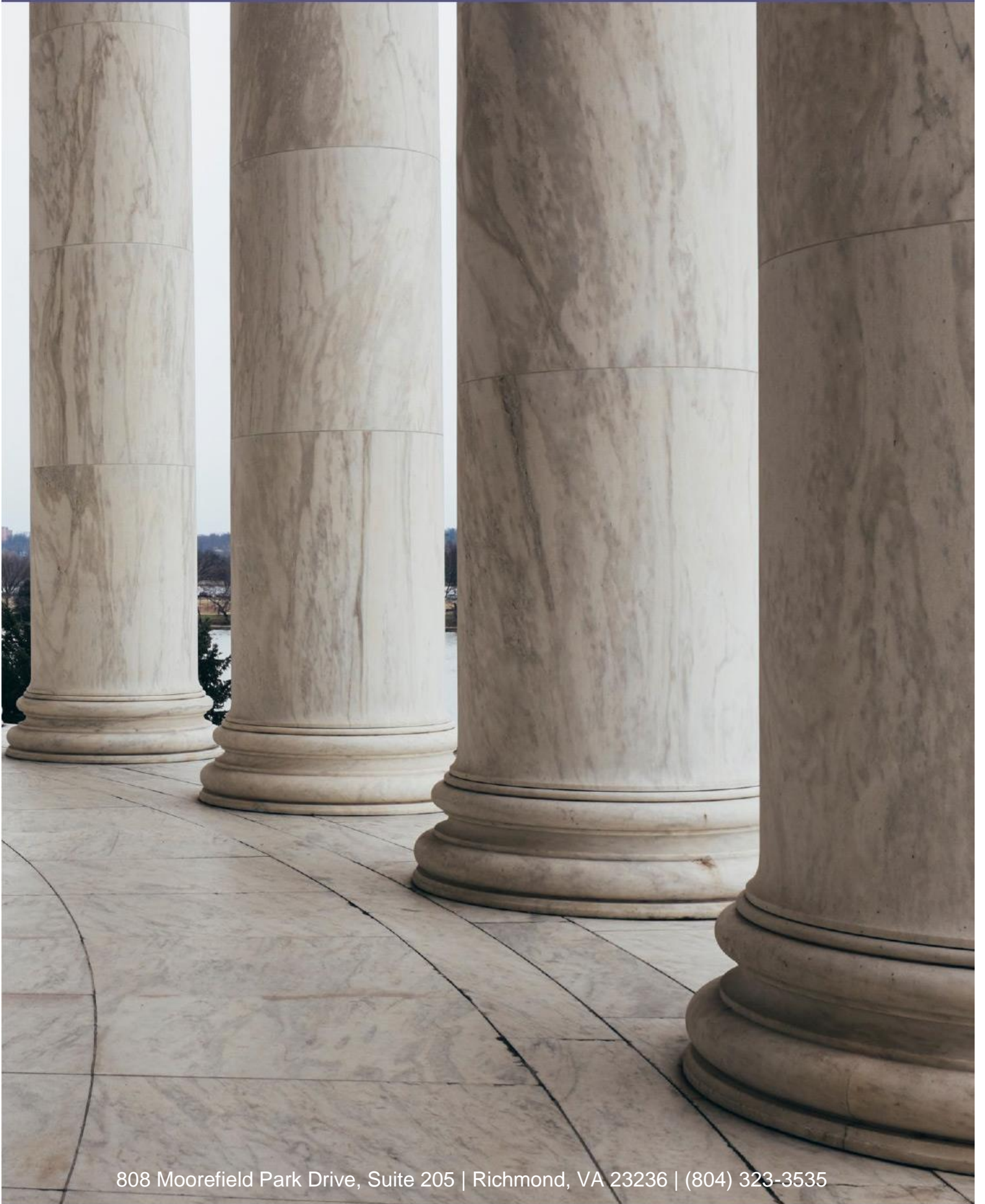
HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN (2 CFR PART 200)
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022
Schedule F - Indirect Cost Rate Proposal

MODIFIED TOTAL DIRECT COSTS (MTDC) BASE

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(b)	
					Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	2,806,155	0	0	2,806,155	18,019,331	15.5700%
Affordable Housing*	1,408,356	0	0	1,408,356	3,707,194	37.9900%
Board of County Commissioners*	1,040,514	0	0	1,040,514	3,017,857	34.4800%
Clerk of Courts*	4,267,064	0	0	4,267,064	43,827,669	9.7400%
Code Enforcement*	2,484,186	0	0	2,484,186	12,063,309	20.5900%
Community Infrastructure*	97,350	0	0	97,350	1,850,463	5.2600%
Communications & Digital Media*	935,432	0	0	935,432	5,820,661	16.0700%
Capital Programs*	2,795,005	0	0	2,795,005	9,655,009	28.9500%
Children's Services*	2,056,219	0	0	2,056,219	6,587,922	31.2100%
Consumer & Veteran Services*	828,350	0	0	828,350	2,351,680	35.2200%
Customer Service & Support*	1,317,035	0	0	1,317,035	3,204,784	41.1000%
Development Services*	5,641,125	0	0	5,641,125	36,212,941	15.5800%
Economic Development*	1,206,107	0	0	1,206,107	4,934,128	24.4400%
Conservation & Environ Lands Mgmt*	2,100,438	0	0	2,100,438	16,416,333	12.7900%
Engineering & Opns*	5,766,746	0	0	5,766,746	88,577,727	6.5100%
Environmental Protection*	1,292,910	0	0	1,292,910	16,693,983	7.7400%
Enterprise Solutions & Quality Assurance*	315	0	0	315	537,484	0.0600%
Extension Services*	532,853	0	0	532,853	1,909,038	27.9100%
Fleet Services*	1,144,630	0	0	1,144,630	24,724,040	4.6300%
Fire Rescue*	13,766,895	0	0	13,766,895	206,628,489	6.6600%
Government Agencies*	326,489	0	0	326,489	381,490	85.5800%
Guardian Ad-Litem*	426,842	0	0	426,842	456,616	93.4800%
Govt Relations & Strategic Services*	572,437	0	0	572,437	2,427,395	23.5800%
Health Care Services*	2,530,308	0	0	2,530,308	16,444,523	15.3900%
Homeless Services*	409,804	0	0	409,804	5,446,631	7.5200%
Human Resources*	83,967	0	0	83,967	1,522,625	5.5100%
Head Start*	4,564,766	0	0	4,564,766	40,046,279	11.4000%
Information & Innovation Office*	106,896	0	0	106,896	10,470,993	1.0200%
Judicial Branch*	4,059,475	0	0	4,059,475	9,864,678	41.1500%
Law Library*	73,715	0	0	73,715	167,575	43.9900%
Library Services*	9,054,960	0	0	9,054,960	42,884,345	21.1100%
Management & Budget*	373,777	0	0	373,777	3,907,801	9.5600%
Medical Examiner*	1,536,988	0	0	1,536,988	6,753,075	22.7600%
Metropolitan Planning Organization*	56,294	0	0	56,294	2,664,620	2.1100%
Non-Profit Organizations*	40,838	0	0	40,838	70,092	58.2600%
Other*	644,688	0	0	644,688	158,489,913	0.4100%
Planning Commission*	391,476	0	0	391,476	5,810,865	6.7400%
Public Defender*	408,212	0	0	408,212	456,665	89.3900%
Performance Data & Analytics*	1,189,942	0	0	1,189,942	13,009,415	9.1500%
Procurement Services*	35,297	0	0	35,297	255,351	13.8200%
Parks & Recreation*	7,977,977	0	0	7,977,977	35,620,997	22.4000%
Pet Resources*	2,376,304	0	0	2,376,304	8,755,703	27.1400%
Public Utilities*	11,063,644	0	0	11,063,644	344,403,897	3.2100%
Facilities Management*	157,473	0	0	157,473	2,325,476	6.7700%
State Attorney*	475,428	0	0	475,428	3,436,400	13.8400%
Supervisor of Elections*	640,031	0	0	640,031	11,244,305	5.6900%
Sunshine Line*	636,205	0	0	636,205	7,523,764	8.4600%
Social Services*	2,217,344	0	0	2,217,344	7,678,511	28.8800%
Soil & Water Conservation*	24,598	0	0	24,598	164,442	14.9600%
Composite Rate	103,943,861	0	0	103,943,861	1,249,424,484	8.3193%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000 and 530000.

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