

maximus



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

FY 2023
OMB Cost Allocation Plan

Based on actual expenditures for
Fiscal Year ending September 30, 2023



Accommodation Statement

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

FY 2023
OMB Cost Allocation Plan

Based on actual expenditures for
Fiscal Year ending September 30, 2023



Certificate of Cost Allocation Plan

Hillsborough County, Florida

Fiscal Year October 1, 2022 through September 30, 2023

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

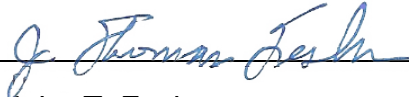
- (1) All costs included in this proposal based on FY 2023 actual costs to establish cost allocations or billings for FY 2025 are allowable in accordance with the requirements of 2 CFR Part 200 and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit:

HILLSBOROUGH COUNTY, FLORIDA

Signature:



Name of Official:

John T. Fesler

Title:

Chief Financial Administrator

Date of Execution:

April 29, 2024

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Section A: Cost Allocation Methodology and Process

**HILLSBOROUGH COUNTY, FLORIDA
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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) 2023.

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

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

A.1 Cost Allocation Methodology

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

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

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

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

A.1.1 First Step-Down

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

Process

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

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Cost Allocation Methodology and Process

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

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

A.1.2 Second Step-Down

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

Process

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

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

Results

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

A.1.3 Supplemental Comments

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

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

A.2 Cost Allocation Process

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

A.2.1 Initiating the Process

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

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

A.2.2 Establishing the Cost Pools to be Allocated

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

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

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

A.2.3 Establishing the Statistical Measurements or Bases for Allocation

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

A.2.4 Accommodating Exceptions and Adjustments

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

A.2.5 Developing the CAP

The Maximus Cost Allocation Plan typically is organized as follows:

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

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

Summary Schedules

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Cost Allocation Methodology and Process

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

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

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

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

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

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

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

Detail Schedules

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

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

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

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

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

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

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Cost Allocation Methodology and Process**

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

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

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

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

Schedule __.4 includes:

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

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

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

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

A.2.6 Tracking Costs within the CAP

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

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

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Cost Allocation Methodology and Process**

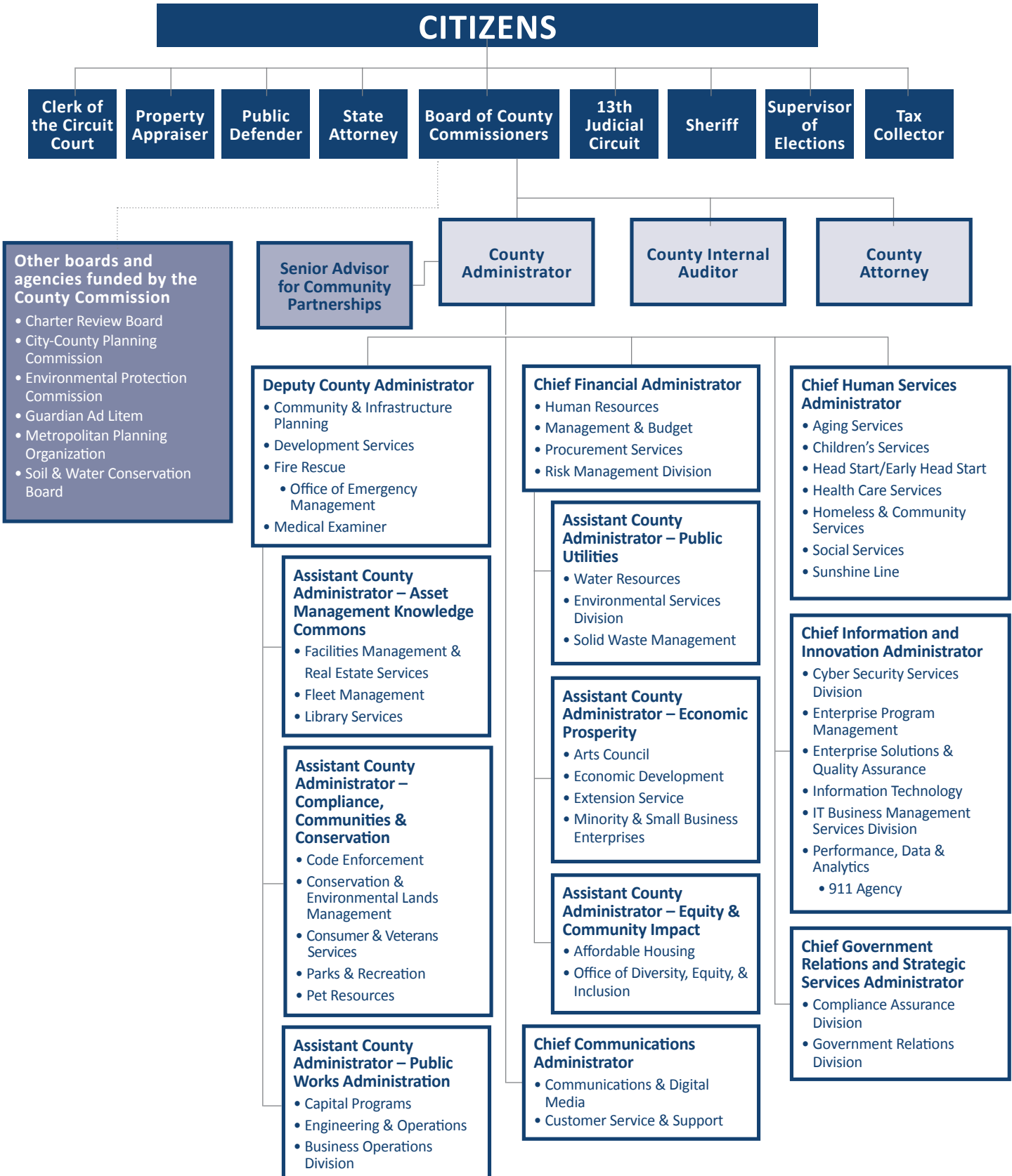
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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

Section B: Organizational Chart

Hillsborough County Organization Chart

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



Section C: Cost Allocation Plan

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	00004-100001 Board of Commissioners	00004-100300 13th Judicial Circuit	00004-101001 Property Appraiser	00004-101100 Supervisor of Elections	00004-101200 Tax Collector
Building Depreciation	18,687	0	168,725	0	64,368
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	36,033	2,102	103,516	6	100,248
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	1,133,649	0	2,551	0	474,501
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	5,389	11,975	150	150	150
00004-110650 Procurement Svcs	508	0	11,949	2,724	11,949
00004-110800 Info & Innov	129,808	4,575	4,575	681	14,490
00004-120100 Human Resources	24,271	27,565	0	0	0
00004-120900 Facilities Management	257,334	0	510,148	460,262	352,942
00004-133100 Ent Sol & QA	5,065	1,129	241	32,161	241
C0003 Clerk - Board Svcs	17,374	29,535	81	194	373
13th Judicial Circuit	0	1,292,289	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,628,119	1,369,169	801,935	496,178	1,019,261

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	00004-102020 Value Adjustment Board
Building Depreciation	47,937	5,602	0	18,085	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	54	145	1,971	33	6
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	3,704	0	0	2,899	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,347	299	4,341	599	150
00004-110650 Procurement Svcs	0	440	492	1,943	0
00004-110800 Info & Innov	18,299	13,724	6,862	2,287	0
00004-120100 Human Resources	0	0	37,562	0	0
00004-120900 Facilities Management	1,690,745	331,329	0	349,184	0
00004-133100 Ent Sol & QA	0	3,494	10,731	6,975	0
C0003 Clerk - Board Svcs	6,806	4,707	33,129	1,070	194
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,768,892	359,741	95,089	383,075	350

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	00004-102050 Environmental Protection	00004-102550 Soil & Water Conservation	00004-110501 Affordable Housing	00004-110700 Economic Development	00004-120010 Communications
Building Depreciation	0	0	0	0	37,823
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,405	200	1,016	3,377	63,907
00004-100100 County Internal Auditor	0	0	105	2,746	9,571
00004-100200 County Attorney	0	11,514	0	21,820	13,575
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	773	20,266	33,379
00004-110600 Mgmt & Budget	47,152	3,293	8,832	28,441	8,682
00004-110650 Procurement Svcs	0	0	0	0	51,898
00004-110800 Info & Innov	0	110,695	0	0	187,751
00004-120100 Human Resources	106,562	4,045	1,271	33,332	54,899
00004-120900 Facilities Management	0	0	0	0	320,250
00004-133100 Ent Sol & QA	0	0	0	0	35,088
C0003 Clerk - Board Svcs	86,392	8,289	22,554	93,603	92,749
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	770,387	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	286,796	0	0
Economic Development	0	0	0	719,965	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,018,898	138,035	321,346	923,551	909,572

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	00004-120030 Customer Service & Supp	00004-120151 Code Enforcement	00004-120200 Development Services	00004-120802 Engineering & Operations	00004-120840 Capital Programs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,867	6,582	4,418	8,000	1,158
00004-100100 County Internal Auditor	1,143	4,513	0	3,369	1,143
00004-100200 County Attorney	0	0	955	8,815	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	8,433	33,309	0	24,862	8,433
00004-110600 Mgmt & Budget	10,778	24,250	150	26,645	9,131
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	13,869	54,783	0	40,891	13,869
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	54,011	85,443	23,695	182,290	18,618
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	75	0	45	35
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	456,415	0	0	0	0
Code Enforcement	0	679,100	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	326,714	0
Capital Programs	0	0	0	0	406,385
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	546,515	888,055	29,218	621,630	458,772

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department**

Central Service Departments	00004-110860 Performance Data & Analytic	00004-120860 Community & Infrastructure	00004-130020 Pet Resources	00004-130100 Extension Services	00004-130150 Sunshine Line
Building Depreciation	0	0	8,135	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5,873	56	9,390	2,284	3,030
00004-100100 County Internal Auditor	2,190	0	22,337	2,095	4,666
00004-100200 County Attorney	0	0	264,659	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	16,162	0	66,758	15,460	34,433
00004-110600 Mgmt & Budget	12,424	1,198	47,901	16,766	13,472
00004-110650 Procurement Svcs	0	26,223	121,494	0	0
00004-110800 Info & Innov	0	41,592	1,149,299	0	0
00004-120100 Human Resources	26,583	0	109,798	25,427	56,633
00004-120900 Facilities Management	0	115,600	572,003	0	0
00004-133100 Ent Sol & QA	0	7,192	216,472	0	0
C0003 Clerk - Board Svcs	28,150	1,800	265,303	65,052	47,792
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	128	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	350,821	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	388,574	0
Sunshine Line	0	0	0	0	273,658
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	442,203	193,660	2,853,676	515,656	433,684

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	00004-130210 Children's Services	00004-130300 Consumer and Veteran Svcs	00004-130500 Aging Services	00004-131000 Head Start	00004-131100 Health Care Services
Building Depreciation	0	1,175	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5,389	2,018	13,551	37	288
00004-100100 County Internal Auditor	4,157	1,809	13,156	95	95
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	30,681	13,352	97,094	703	703
00004-110600 Mgmt & Budget	30,233	22,453	107,028	150	2,545
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	50,461	21,960	159,692	1,156	1,156
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	52,105	51,514	291,849	1,200	8,611
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County 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	843,355	0	0	0	0
Consumer and Veteran Svcs	0	688,245	0	0	0
Aging Services	0	0	923,180	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	19,352
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,016,379	802,561	1,605,551	3,340	32,749

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	00004-131400 Social Services	00004-131500 Homeless Services	00004-131600 Fire Rescue	00004-132200 Medical Examiner	00004-132250 Parks & Recreation
Building Depreciation	0	12,162	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6,183	21,488	6,036	5,039	1,467
00004-100100 County Internal Auditor	5,404	952	2,052	4,331	1,272
00004-100200 County Attorney	0	11,949	32,043	211,047	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	39,879	7,027	15,144	31,959	9,388
00004-110600 Mgmt & Budget	41,619	22,004	17,963	28,291	19,160
00004-110650 Procurement Svcs	0	6,716	0	90,545	0
00004-110800 Info & Innov	0	69,298	0	495,011	0
00004-120100 Human Resources	65,590	11,558	22,504	52,564	15,441
00004-120900 Facilities Management	0	133,542	0	747,761	0
00004-133100 Ent Sol & QA	0	3,307	0	19,534	0
C0003 Clerk - Board Svcs	78,664	55,968	84,384	99,605	40,540
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	36	121	21
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	836,196	0	0	0	0
Fire Rescue	0	0	122,224	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	523,494
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,073,534	355,971	302,385	1,785,809	610,783

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	00004-132252 Conservation & Environ	00004-133010 Govt Relations & Strategic	00004-160500 Government Agencies	00004-166000 Non- Profit Organizations	00004-167000 Guardian Ad-Litem
Building Depreciation	0	13,657	68,243	0	2,912
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18,420	22,808	174	1,854	434
00004-100100 County Internal Auditor	16,352	1,523	0	0	0
00004-100200 County Attorney	0	20,195	0	7,577	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	120,677	11,243	0	0	0
00004-110600 Mgmt & Budget	163,162	24,549	2,395	13,322	3,742
00004-110650 Procurement Svcs	0	20,432	0	0	295
00004-110800 Info & Innov	0	324,014	0	0	318,965
00004-120100 Human Resources	198,480	18,492	0	0	9,246
00004-120900 Facilities Management	0	164,058	219,562	0	171,557
00004-133100 Ent Sol & QA	0	18,433	0	0	4,522
C0003 Clerk - Board Svcs	409,479	88,557	5,610	59,800	11,363
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	232	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	2,350,763	0	0	0	0
Allocated Costs for Fiscal 2023	3,277,567	727,962	295,984	82,554	523,037

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	00004-801111 Supervisor of Elections	00005-110700 Economic Development	00005-165000 Non- Departmental Allot	00006-166000 Non- Profit Organizations	00007-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	84	54	129	484
00004-100100 County Internal Auditor	0	0	0	0	904
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	6,669
00004-110600 Mgmt & Budget	0	748	599	898	4,790
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	4,714	0	0	0	0
00004-120100 Human Resources	0	0	0	0	10,968
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	2,708	1,735	4,167	13,068
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	0	0	0	0	0
Affordable Housing	0	0	0	0	107,656
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	4,714	3,540	2,387	5,194	144,538

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	00051-101001 Property Appraiser	00051-101200 Tax Collector	00051-101300 Sheriff	00051-110501 Affordable Housing	00051-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	8	18	1,106	54
00004-100100 County Internal Auditor	0	0	0	905	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	6,676	0
00004-110600 Mgmt & Budget	150	150	449	9,147	599
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	10,980	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	81	259	584	17,680	1,751
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	298,143	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	233	417	1,051	344,636	2,404

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	00051-120010 Communications & Digital	00051-120030 Customer Service & Supp	00051-120151 Code Enforcement	00051-120200 Development Services	00051-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	1,821	6,031	9,933	4
00004-100100 County Internal Auditor	0	1,714	6,189	6,856	0
00004-100200 County Attorney	0	0	0	964,064	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	12,649	45,677	50,595	0
00004-110600 Mgmt & Budget	150	9,580	24,849	65,714	299
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	20,804	75,125	83,215	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	146	37,329	123,338	211,412	130
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	108	145	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	551,601	0	0	0
Code Enforcement	0	0	979,481	0	0
Development Services	0	0	0	1,086,708	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	300	635,498	1,260,797	2,478,642	433

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	00051-120802 Engineering & Operations	00051-120840 Capital Programs	00051-110860 Performance Data & Analytic	00051-120900 Facilities Mgmt & RE Svcs	00051-130300 Consumer and Veteran Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7,223	1,765	3,111	646	724
00004-100100 County Internal Auditor	7,046	1,428	3,333	476	476
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	52,001	10,541	24,595	3,514	3,514
00004-110600 Mgmt & Budget	52,541	13,771	26,196	8,083	7,934
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	85,527	17,337	40,452	5,779	5,779
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	159,418	26,650	52,407	16,618	54,855
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	126	27	0	8	8
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	345,966	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	923,930	0	0	0	0
Capital Programs	0	316,551	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	146,645
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,287,812	388,070	496,059	35,124	219,933

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	00051-131400 Social Services	00051-131600 Fire Rescue	00051-132250 Parks & Recreation	00051-132252 Conservation & Environ	00051-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	103,453	22,121	1,952	193
00004-100100 County Internal Auditor	0	117,681	22,524	1,566	476
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	868,474	166,227	11,560	3,514
00004-110600 Mgmt & Budget	150	157,776	197,441	16,166	2,844
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	1,290,562	273,397	19,012	5,779
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	341	410,359	515,097	45,806	6,226
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	3,116	289	21	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	10,706,385	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	7,192,317	0	0
Conservation & Environ	0	0	0	207,897	0
Allocated Costs for Fiscal 2023	501	13,657,805	8,389,414	303,981	19,032

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	00052-110700 Economic Development	00101-801100 Supervisor of Elections	10031-165000 Non- Departmental Allot	10034-165000 Non- Departmental Allot	10036-165000 Non- Departmental Allot
Building Depreciation	0	30,347	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	58	37,931	1	84	98
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	132,782	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	449	12,424	299	748	1,198
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	1,881	37,419	49	2,724	3,166
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	2,388	250,903	349	3,557	4,461

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10038-165000 Non- Departmental Allot	10039-165000 Non- Departmental Allot	10040-132500 Capital Improve Prog	10041-132500 Capital Improve Prog	10043-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	219	73	592	245	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	898	299	2,545	2,694	324
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	7,070	2,367	19,101	7,913	49
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	8,187	2,740	22,238	10,853	375

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10100-132500 Capital Improve Prog	10101-132500 Capital Improve Prog	10103-160500 Government Agencies	10105-101300 Sheriff	10107-101300 Sheriff
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	364	13	6	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	150	4,341	299	150	150
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	227	11,739	422	194	194
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	384	16,444	734	350	350

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10107-132252 Conservation & Environ	10107-160500 Government Agencies	10109-101300 Sheriff	10112-101300 Sheriff	10113-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	191	9	12	6	71
00004-100100 County Internal Auditor	95	0	0	0	19
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	703	0	0	0	140
00004-110600 Mgmt & Budget	4,191	299	299	150	1,946
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	1,156	0	0	0	231
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,301	292	389	194	3,084
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	2	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	20,960	0	0	0	0
Allocated Costs for Fiscal 2023	34,599	600	701	350	5,492

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10117-100300 13th Judicial Circuit	10118-131100 Health Care Services	10119-100300 13th Judicial Circuit	10119-101300 Sheriff	10120-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,120	28	761	12	1,238
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	13,623	150	3,892	299	5,539
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	22,942	0	12,713	0	6,935
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30,805	892	8,689	389	25,230
13th Judicial Circuit	781,640	0	315,904	0	287,871
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	851,131	1,069	341,959	701	326,812

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10120-101500 State Attorney Part I	10120-101600 Public Defender	10122-110600 Management & Budget	10124-160500 Government Agencies	10124-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	157	375	535	14	1
00004-100100 County Internal Auditor	0	0	195	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	1,441	0	0
00004-110600 Mgmt & Budget	1,347	2,694	5,988	150	150
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	2,369	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	5,059	12,080	15,955	454	32
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	6,563	15,149	26,483	618	183

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10125-110600 Management & Budget	10127-102050 Environmental Protection	10129-110800 Information & Innovation	10129-131000 HS - Head Start	10129-131100 Health Care Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	28	1,057	349	0	11,081
00004-100100 County Internal Auditor	0	0	190	0	8,055
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	1,405	0	59,443
00004-110600 Mgmt & Budget	299	7,035	2,395	150	36,225
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	10,934	2,312	0	97,767
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	892	13,123	5,667	16	242,224
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	80,961	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	3,078,234
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,219	113,110	12,318	166	3,533,028

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10129-165000 Non- Departmental Allot	10131-102050 Environmental Protection	10134-110860 Performance Data & Analytic	10134-131600 Fire Rescue	10135-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	73	677	1	14
00004-100100 County Internal Auditor	0	0	381	0	0
00004-100200 County Attorney	0	0	4,190	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	2,811	0	0
00004-110600 Mgmt & Budget	150	2,245	9,131	299	299
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	4,623	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	32	2,367	15,720	32	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
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	49,118	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	183	4,686	86,651	333	767

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10138-130020 Pet Resources	10139-130020 Pet Resources	10140-110800 Information & Innovation	10140-133100 Ent Sol & Quality Assurance	10144-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	52	0	711	29	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	150	150	3,143	150	150
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	1,686	16	22,928	940	32
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,888	166	26,782	1,119	183

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10145-110600 Management & Budget	10147-120151 Code Enforcement	10149-132252 Conservation & Environ	10150-102050 Environmental Protection	10150-120200 Development Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	111	21	379	169
00004-100100 County Internal Auditor	0	57	0	0	95
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	422	0	0	703
00004-110600 Mgmt & Budget	150	2,844	748	2,994	3,143
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	693	0	4,207	1,156
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	584	4,671	681	7,130	5,692
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	24,406	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	1	0	0	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	8,841	0	0	0
Development Services	0	0	0	0	12,236
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	751	17,639	1,450	39,115	23,195

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10150-120500 Public Utilities	10150-165000 Non-Departmental Allot	10152-131100 Health Care Services	10200-132500 Capital Improve Prog	10201-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	467	1	2	12	463
00004-100100 County Internal Auditor	190	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	1,405	0	0	0	0
00004-110600 Mgmt & Budget	2,694	150	449	150	3,293
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,312	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	11,357	49	65	389	14,918
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	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	12,091	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	21,264	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	51,781	200	516	551	18,673

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10202-132500 Capital Improve Prog	10203-132500 Capital Improve Prog	10204-132500 Capital Improve Prog	10205-132500 Capital Improve Prog	10206-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	99	53	166	119	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	748	599	1,048	1,497	150
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	3,194	1,703	5,351	3,827	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	4,042	2,354	6,565	5,442	150

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10209-132500 Capital Improve Prog	10210-120200 Development Services	10212-120030 Customer Service & Supp	10212-120802 Engineering & Operations	10214-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	21	671	4	93	250
00004-100100 County Internal Auditor	0	286	0	0	238
00004-100200 County Attorney	0	13,927	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	2,108	0	0	1,757
00004-110600 Mgmt & Budget	599	3,593	150	150	2,395
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	3,467	0	0	2,889
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	681	15,994	130	3,016	4,372
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	5	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	39,731	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,301	79,782	283	3,259	11,901

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10214-120200 Development Services	10215-120200 Development Services	10216-120500 Public Utilities	10216-130100 Extension Services	10218-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12,508	23	5	102	8
00004-100100 County Internal Auditor	13,426	0	0	95	0
00004-100200 County Attorney	52,724	1,223	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	99,083	0	0	703	0
00004-110600 Mgmt & Budget	39,219	1,198	150	3,293	150
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	162,964	0	0	1,156	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	147,433	730	146	3,529	259
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	300	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	2,257,610	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	11,455	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	2,785,266	3,173	300	20,333	417

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,123	621	1,794	308	217
00004-100100 County Internal Auditor	0	571	809	190	0
00004-100200 County Attorney	0	0	5,933	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	4,216	5,973	1,405	0
00004-110600 Mgmt & Budget	4,341	5,688	18,562	4,191	449
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	6,935	9,824	2,312	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	36,224	10,735	44,947	7,341	7,005
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	18	3	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	46,195	0	0	0
Engineering & Operations	0	0	135,279	0	0
Capital Programs	0	0	0	34,825	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	41,688	74,960	223,140	50,576	7,671

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10300-110800 Information & Innovation	10300-120200 Development Services	10300-120802 Engineering & Operations	10300-120840 Capital Programs	10300-110860 Performance Data & Analytic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	289	1,520	26,442	3,401	1,334
00004-100100 County Internal Auditor	381	1,333	31,279	4,094	1,143
00004-100200 County Attorney	0	3,821	241,498	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	2,811	9,838	230,842	30,217	8,433
00004-110600 Mgmt & Budget	3,143	13,622	77,240	14,220	12,724
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	4,623	16,181	379,670	49,698	13,869
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,468	40,931	307,111	42,926	23,447
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	35	541	101	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	98,313
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	262,069	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	3,971,267	0	0
Capital Programs	0	0	0	1,166,753	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	17,715	349,350	5,265,891	1,311,410	159,261

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10300-120860 Community Infrastructure	10300-120900 Facilities Mgmt & RE Svcs	10300-160500 Government Agencies	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	1,382	1,052	4	5	132
00004-100100 County Internal Auditor	1,143	952	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	8,433	7,027	0	0	0
00004-110600 Mgmt & Budget	9,880	8,083	150	150	898
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	28,950	0	0	0	0
00004-120100 Human Resources	13,869	11,558	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	33,633	18,499	130	162	4,264
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	25	25	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	97,315	47,196	283	317	5,295

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	7	50	9	242	20
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	150	1,647	299	449	150
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	227	72,229	292	7,816	649
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	384	73,926	600	8,507	818

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10308-132500 Capital Improve Prog	10310-132500 Capital Improve Prog	10312-132500 Capital Improve Prog	10313-132500 Capital Improve Prog	10314-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	43	9	48	18
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	150	449	150	748	449
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	438	1,378	276	1,540	584
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	601	1,870	434	2,336	1,051

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10315-132500 Capital Improve Prog	10316-132500 Capital Improve Prog	10317-132500 Capital Improve Prog	10319-160500 Government Agencies	10320-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	33	143	25	142
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	150	299	898	449	1,048
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	243	1,070	4,621	795	4,589
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	400	1,403	5,663	1,268	5,779

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10321-132500 Capital Improve Prog	10322-132500 Capital Improve Prog	10330-132500 Capital Improve Prog	10331-132500 Capital Improve Prog	10336-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	677	5	6	3	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	4,191	150	299	150	150
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	21,825	146	194	97	146
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	26,693	300	500	250	300

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10337-132500 Capital Improve Prog	10351-132500 Capital Improve Prog	10352-132500 Capital Improve Prog	10353-132500 Capital Improve Prog	10354-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	131	165	25	151
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	150	2,994	1,647	599	2,096
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	4,232	5,318	795	4,864
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	200	7,357	7,130	1,418	7,111

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10361-132500 Capital Improve Prog	10400-101001 Property Appraiser	10400-101200 Tax Collector	10400-132000 Library Services	10401-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,000	3	8	25,684	352
00004-100100 County Internal Auditor	0	0	0	37,045	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	273,391	0
00004-110600 Mgmt & Budget	6,287	150	150	104,633	5,089
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	449,652	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	32,235	81	259	457,434	11,367
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	501	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	6,398,651	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	39,522	233	417	7,746,991	16,808

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10402-132500 Capital Improve Prog	10425-132000 Library Services	10426-132000 Library Services	10501-132500 Capital Improve Prog	10502-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	49	32	26	40	408
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	449	1,617	2,197	299	2,545
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	1,589	1,021	827	1,281	13,166
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	2,087	2,670	3,050	1,620	16,119

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10503-132500 Capital Improve Prog	10506-160000 Debt Service	10507-132500 Capital Improve Prog	10702-165000 Non- Departmental Allot	10786-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	280	7	72	8	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	1,796	299	898	150	295
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	9,015	227	2,335	243	65
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	11,091	533	3,305	400	362

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10787-110501	10788-110501	10789-110501	10791-132252	10792-120100
	Affordable Housing	Affordable Housing	Affordable Housing	Conservation & Environ	Human Resources
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	31	640	110	7	7
00004-100100 County Internal Auditor	0	541	14	0	714
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	3,991	105	0	5,270
00004-110600 Mgmt & Budget	3,448	15,559	4,993	225	454
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	6,565	173	0	8,668
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,005	14,454	4,241	211	297
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	153,077	3,744	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	4,484	194,826	13,381	442	15,410

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10793-165000 Non- Departmental Allot	10794-165000 Non- Departmental Allot	10795-165000 Non- Departmental Allot	10796-165000 Non- Departmental Allot	10797-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	120	5	5	308	13
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	1,048	150	150	5,838	1,048
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	3,875	146	162	9,923	422
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	5,043	300	317	16,069	1,482

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10798-165000 Non- Departmental Allot	10801-160500 Government Agencies	10802-160500 Government Agencies	10803-101200 Tax Collector	10803-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	83	46	6	6	404
00004-100100 County Internal Auditor	0	0	0	0	262
00004-100200 County Attorney	0	0	0	0	26,881
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	1,932
00004-110600 Mgmt & Budget	4,640	748	150	150	6,586
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	3,178
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,675	1,492	194	178	12,984
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	64,858
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	7,399	2,286	350	333	117,087

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10803-160500 Government Agencies	10803-166000 Non- Profit Organizations	10804-101200 Tax Collector	10805-101200 Tax Collector	10811-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	25	6	6	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	150	748	150	150	150
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	16	795	178	178	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
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	166	1,568	333	333	333

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department**

Central Service Departments	10811-110700 Economic Development	10811-160500 Government Agencies	10811-166000 Non- Profit Organizations	10900-132000 Library Services	10902-102300 Planning Commission
Building Depreciation	0	0	0	673	44,917
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	51	1	6	249	73,916
00004-100100 County Internal Auditor	0	0	0	186	0
00004-100200 County Attorney	0	0	0	0	7,510
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	1,370	0
00004-110600 Mgmt & Budget	150	150	150	2,994	10,629
00004-110650 Procurement Svcs	0	0	0	0	2,811
00004-110800 Info & Innov	0	0	0	0	37,464
00004-120100 Human Resources	0	0	0	2,254	55,477
00004-120900 Facilities Management	0	0	0	0	132,116
00004-133100 Ent Sol & QA	0	0	0	0	12,068
C0003 Clerk - Board Svcs	1,638	32	178	6,877	38,757
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	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	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	47,557	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,838	183	333	62,164	415,664

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10905-102300 Planning Commission	11111-801100 Supervisor of Elections	12178-130210 Children's Services	12284-102050 Environmental Protection	12366-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	271	7	3
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	1,630	0	0
00004-110600 Mgmt & Budget	299	1,078	3,170	179	306
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	2,681	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	32	32	7,234	227	81
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	49,504	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	333	1,111	64,713	413	389

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	12370-110501 Affordable Housing	12394-110600 Management & Budget	12399-132500 Capital Improve Prog	12401-132500 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	24	28	10	15	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	1,304	450	150	150	150
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	762	892	324	470	32
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	2,090	1,369	484	634	183

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	12408-132500 Capital Improve Prog	12492-131400 Social Services	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	14	0	3	1	4
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	150	146	150	150	300
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	438	16	97	1,733	113
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	601	163	250	1,885	417

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	12816-132500 Capital Improve Prog	12824-132500 Capital Improve Prog	12890-132500 Capital Improve Prog	12928-102050 Environmental Protection	12944-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	11	1	193	13
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	150	150	150	3,593	150
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	1,156	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	146	357	32	5,937	405
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	6,982	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	300	517	183	17,859	568

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	12947-132500 Capital Improve Prog	12948-132500 Capital Improve Prog	13012-110501 Affordable Housing	13013-110501 Affordable Housing	13051-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	3	6	15	7
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	150	150	236	904	150
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	16	97	194	470	227
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	166	250	436	1,389	384

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	13057-132500 Capital Improve Prog	13058-102050 Environmental Protection	13067-110600 Management & Budget	13068-131400 Social Services	13070-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	15	94	120	72	28
00004-100100 County Internal Auditor	0	0	76	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	562	0	0
00004-110600 Mgmt & Budget	150	1,796	3,214	5,468	150
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	925	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	470	1,913	4,787	1,946	908
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	5,568	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	5,584	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	634	9,372	9,683	13,070	1,086

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department**

Central Service Departments	13077-110501 Affordable Housing	13078-110501 Affordable Housing	13079-110501 Affordable Housing	13080-131600 Fire Rescue	13084-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	514	25	93	1	14
00004-100100 County Internal Auditor	137	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	1,012	0	0	0	0
00004-110600 Mgmt & Budget	6,888	1,103	5,784	253	150
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	1,664	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	9,319	811	3,000	49	438
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	131,954	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	151,488	1,938	8,877	304	601

HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	13088-110501	13112-110501	13113-110501	13114-110501	13116-130210
	Affordable Housing	Affordable Housing	Affordable Housing	Affordable Housing	Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	588	35	74	27	0
00004-100100 County Internal Auditor	177	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	1,307	0	0	0	0
00004-110600 Mgmt & Budget	9,463	2,099	4,587	1,529	150
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,150	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	14,710	1,135	2,400	194	16
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	50,459	0	0	3,249	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	78,853	3,269	7,061	4,999	166

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	13128-131600 Fire Rescue	13134-131000 Head Start	13137-100300 13th Judicial Circuit	13144-130150 Sunshine Line	13146-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	48	0	0	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	142	598	149	150	173
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	1,557	16	16	81
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	192	2,203	166	166	257

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	13147-131400 Social Services	13148-131400 Social Services	13149-131400 Social Services	13151-102400 Metropolitan Planning	13152-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	354	911	963	4	1
00004-100100 County Internal Auditor	21	1,472	806	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	155	10,864	5,952	0	0
00004-110600 Mgmt & Budget	11,248	32,340	18,872	63	145
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	254	17,868	9,789	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	11,731	32,093	21,402	113	32
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	5,322	82,679	120,422	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	29,085	178,227	178,207	180	179

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Central Service Departments	13154-102400 Metropolitan Planning	13161-110600 Management & Budget	13162-100300 13th Judicial Circuit	13166-132500 Capital Improve Prog	13169-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	21	11	23	3
00004-100100 County Internal Auditor	0	0	0	0	10
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	70
00004-110600 Mgmt & Budget	141	762	928	150	275
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	115
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	49	681	341	730	97
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	191	1,465	1,279	902	570

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Central Service Departments	13170-132500 Capital Improve Prog	13172-131000 Head Start	13172-132500 Capital Improve Prog	13174-110501 Affordable Housing	13183-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	40	168	7	5	11
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	299	5,500	449	154	203
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	1,297	5,432	211	146	357
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,637	11,101	666	305	570

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	13191-131400 Social Services	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	197	313	6	5	4
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	5,781	8,239	1,709	3,813	875
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	5,424	9,602	178	162	130
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	104,667	66,752	25,167
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	21,555	22,536	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	32,957	40,689	106,560	70,733	26,176

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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	5	19	22	8	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	523	5,031	9,403	698	402
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	146	600	697	259	81
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	96,108	272,891	31,569	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	674	101,758	283,013	32,534	486

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13210-130500 Aging Services	13211-132500 Capital Improve Prog	13212-110501 Affordable Housing	13213-110501 Affordable Housing	13214-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	15	12	117	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	1,025	299	(151)	7,639	1,468
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	162	470	373	3,762	1,005
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	24,519	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	25,712	784	234	11,518	2,504

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	322	1,092	145	460	7
00004-100100 County Internal Auditor	734	1,650	0	1,066	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	5,418	12,178	0	7,870	0
00004-110600 Mgmt & Budget	6,258	11,870	1,720	7,828	753
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	8,911	20,029	0	12,945	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,993	18,689	4,670	8,437	211
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	590
Sunshine Line	0	0	0	0	0
Children's Services	51,970	231,900	0	136,727	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	80,606	297,409	6,535	175,333	1,560

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	207	651	357	195	327
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	2,833	7,008	5,449	2,954	4,088
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	2,242	12,089	4,311	1,121	2,774
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,967	6,508	5,885	5,502	7,412
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	17,835	59,817	20,739	7,109	22,562
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	29,084	86,073	36,741	16,881	37,163

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13225-102050 Environmental Protection	13226-102050 Environmental Protection	13227-102050 Environmental Protection	13229-131600 Fire Rescue	13230-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	111	12	5	11
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	149	2,828	1,663	320	1,188
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	485	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	3,698	341	162	341
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	3,742	498	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	8
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	26,174
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	199	10,865	2,513	487	27,721

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13231-131600 Fire Rescue	13233-131100 Health Care Services	13234-131000 Head Start	13235-131000 Head Start	13236-131000 Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	679	1,039	114	731
00004-100100 County Internal Auditor	0	187	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	1,377	0	0	0
00004-110600 Mgmt & Budget	513	19,569	25,795	655	16,766
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	2,265	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	211	18,759	32,965	3,664	23,544
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	2	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	33,626	0	5,698
Health Care Services	0	89,657	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	7,456	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	8,188	132,492	93,425	4,433	46,739

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13237-100300 13th Judicial Circuit	13238-100300 13th Judicial Circuit	13239-100300 13th Judicial Circuit	13240-100300 13th Judicial Circuit	13241-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	8	201	6	124
00004-100100 County Internal Auditor	0	0	0	0	67
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	492
00004-110600 Mgmt & Budget	296	906	3,582	766	5,670
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	809
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	49	259	4,724	178	3,624
13th Judicial Circuit	0	0	32,923	255	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	11,550
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	346	1,174	41,430	1,205	22,335

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13242-100300 13th Judicial Circuit	13243-120802 Engineering & Operations	13244-130150 Sunshine Line	13245-110600 Management & Budget	13246-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	27	13	1,422	21	0
00004-100100 County Internal Auditor	0	0	2,419	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	17,849	0	0
00004-110600 Mgmt & Budget	2,420	302	10,325	480	230
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	29,357	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	876	405	8,245	681	16
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	157,208	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	3,322	720	226,824	1,182	247

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13251-102400 Metropolitan Planning	13252-102400 Metropolitan Planning	13254-102400 Metropolitan Planning	13257-130210 Children's Services	13258-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	348	21	39	389	52
00004-100100 County Internal Auditor	0	0	0	356	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	2,628	0
00004-110600 Mgmt & Budget	10,232	3,422	3,688	6,520	150
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	6,911	0	0	4,323	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,001	665	1,248	11,558	1,670
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	23,918	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	63,331	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	48,410	4,107	4,976	89,105	1,872

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13259-100300 13th Judicial Circuit	13261-110600 Management & Budget	13264-131100 Health Care Services	13266-131600 Fire Rescue	13267-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	36	24	360	5	29
00004-100100 County Internal Auditor	0	0	24	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	176	0	0
00004-110600 Mgmt & Budget	363	1,355	8,252	299	1,292
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	289	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	1,217	778	11,450	162	924
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	13,877	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,616	2,157	34,427	466	2,245

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13268-131600 Fire Rescue	13269-131600 Fire Rescue	13270-131600 Fire Rescue	13271-131600 Fire Rescue	13272-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	6	116	9	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	150	435	1,200	625	9,891
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	81	178	3,746	292	49
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	106
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	363,053
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	233	619	5,061	926	373,100

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department**

Central Service Departments	13275-130500 Aging Services	13276-130500 Aging Services	13289-110700 Economic Development	13290-110700 Economic Development	13301-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	269	7	10
00004-100100 County Internal Auditor	0	0	129	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	956	0	0
00004-110600 Mgmt & Budget	377	1,611	2,875	365	2,608
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	1,572	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	32	32	8,879	211	324
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	52,814	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	1,328	45,142	0	0	198,918
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,738	46,786	67,494	583	201,860

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13302-130500 Aging Services	13303-130500 Aging Services	13304-130500 Aging Services	13305-130500 Aging Services	13307-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	9	1	6	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	4,853	1,727	211	2,089	2,716
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	259	292	32	194	194
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	204,593	87,051	0	41,860	42,317
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	209,714	89,079	244	44,149	45,234

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13308-130500 Aging Services	13309-130500 Aging Services	13310-130500 Aging Services	13312-110501 Affordable Housing	13313-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	5	8	460	1,536
00004-100100 County Internal Auditor	0	0	0	338	1,157
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	2,495	8,538
00004-110600 Mgmt & Budget	349	1,065	1,222	4,361	9,201
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	4,103	14,043
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	49	162	259	18,727	25,977
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	91,925	331,825
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	6,718	0	26,455	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	7,117	1,232	27,945	122,409	392,277

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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Central Service Departments	13314-110501	13315-130210	13316-130210	13317-130210	13319-130100
	Affordable Housing	Children's Services	Children's Services	Children's Services	Extension Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	149	95	412	23	231
00004-100100 County Internal Auditor	103	248	559	0	190
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	759	1,834	4,125	0	1,405
00004-110600 Mgmt & Budget	4,185	3,469	8,738	912	3,471
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	1,248	3,017	6,784	0	2,312
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,072	2,865	6,515	730	6,869
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	4,485	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	50,627
Sunshine Line	0	0	0	0	0
Children's Services	0	17,551	85,385	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	17,001	29,079	112,519	1,664	65,105

HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

Central Service Departments	13320-102050 Environmental Protection	13321-102050 Environmental Protection	13322-102050 Environmental Protection	13323-102050 Environmental Protection	13324-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	91	243	140	127	129
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	2,327	3,780	2,504	2,232	3,284
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	763	4,091	1,468	381	2,023
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,053	2,137	1,848	2,274	2,845
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	6,495	24,915	8,446	2,871	11,752
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	11,728	35,166	14,405	7,885	20,032

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13325-102050 Environmental Protection	13326-102050 Environmental Protection	13327-102050 Environmental Protection	13331-131600 Fire Rescue	13332-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,235	71	56	2	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	11,178	3,109	1,894	220	614
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	10,171	497	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	14,457	2,731	1,467	65	324
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	73,661	3,416	2,889	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	1	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	2,616	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	110,702	9,823	6,306	2,903	948

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13333-131100 Health Care Services	13334-131000 Head Start	13335-131000 Head Start	13336-131000 Head Start	13338-100300 13th Judicial Circuit
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	779	14,586	339	4,694	2
00004-100100 County Internal Auditor	270	21,096	181	4,332	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	1,996	155,687	1,335	31,974	0
00004-110600 Mgmt & Budget	18,760	139,673	6,915	70,688	601
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	3,282	256,061	2,196	52,587	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20,226	175,232	9,927	120,698	65
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	1,963,926	23,251	361,046	0
Health Care Services	148,699	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	194,014	2,726,259	44,144	646,019	668

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13339-100300 13th Judicial Circuit	13340-100300 13th Judicial Circuit	13341-110700 Economic Development	13344-130150 Sunshine Line	13345-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	92	534	419	17
00004-100100 County Internal Auditor	0	0	200	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	1,476	0	0
00004-110600 Mgmt & Budget	1,090	2,323	8,631	5,369	800
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	2,312	2,427	9,940	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	178	3,048	12,700	2,747	551
13th Judicial Circuit	0	13,642	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	70,913	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	42,975	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,274	21,417	96,880	61,449	1,369

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13348-131400 Social Services	13349-131400 Social Services	13351-102400 Metropolitan Planning	13352-102400 Metropolitan Planning	13353-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	445	299	125	2	8
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	13,460	10,686	4,967	151	3,488
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	2,335	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	6,640	5,345	2,196	65	259
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	8,309	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	82,778	43,217	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	103,323	59,547	17,931	218	3,755

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13354-102400 Metropolitan Planning	13358-132500 Capital Improve Prog	13359-100300 13th Judicial Circuit	13364-131100 Health Care Services	13372-131600 Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	4	3	276	0
00004-100100 County Internal Auditor	0	0	0	34	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	253	0
00004-110600 Mgmt & Budget	511	150	161	7,283	3,282
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	416	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	65	130	81	8,676	16
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	34
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	20,521	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	116,720
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	577	283	245	37,459	120,052

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	13378-130210 Children's Services	13389-110700 Economic Development	13390-110700 Economic Development	13391-131400 Social Services	13447-131400 Social Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	65	20	12	7	116
00004-100100 County Internal Auditor	446	24	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	3,289	176	0	0	0
00004-110600 Mgmt & Budget	2,938	1,413	490	314	5,882
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	5,409	289	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	2,129	632	373	211	3,841
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	7,368	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	9,251	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	4,169
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	23,526	9,921	875	531	14,008

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	20003-160000 Debt Service	20005-160000 Debt Service	20006-160000 Debt Service	20007-101001 Property Appraiser	20007-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	3	1	3	8
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	299	599	299	150	150
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	97	49	81	259
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	349	699	349	233	417

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	20007-160000 Debt Service	20010-160000 Debt Service	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	1	12	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	299	299	299	599	599
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	49	49	389	373
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	349	349	349	1,000	983

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	20017-160000 Debt Service	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service	20026-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	4	2	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	449	599	449	299	449
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	292	130	65	49	65
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	750	732	516	349	516

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	20029-160000 Debt Service	20030-101001 Property Appraiser	20030-101200 Tax Collector	20030-160000 Debt Service	20033-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	3	12	4	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	449	150	150	898	299
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	65	81	373	130	65
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	516	233	534	1,032	366

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	20034-160000 Debt Service	20035-160000 Debt Service	20036-160000 Debt Service	20037-160000 Debt Service	20038-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	0	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	449	150	299	449	449
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	194	16	49	65	81
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	650	166	349	516	533

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	20050-101001 HC Property Appraiser	20050-101200 Tax Collector	20050-160000 Debt Service	20051-160000 Debt Service	30002-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	8	3	3	728
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	150	150	299	449	9,131
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	15,414
C0003 Clerk - Board Svcs	16	259	81	81	23,463
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	166	417	383	533	48,736

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	30003-132500 Capital Improve Prog	30005-132500 Capital Improve Prog	30011-160500 Government Agencies	30013-132500 Capital Improve Prog	30019-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	452	143	0	61	28
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	4,640	2,694	150	1,347	1,048
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	14,561	4,621	16	1,962	908
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	19,653	7,459	166	3,370	1,984

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	30022-132500 Capital Improve Prog	30024-132500 Capital Improve Prog	30025-132500 Capital Improve Prog	30040-132500 Capital Improve Prog	30041-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	30	33	486	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	449	299	5,539	150	150
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	957	1,070	15,680	32	32
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,435	1,403	21,704	183	183

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	40003-110600 Management & Budget	40003-110650 Procurement Services	40003-110800 Information & Innovation	10003-120500 Public Utilities	40003-120822 Solid Waste Mgmt
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	298	2,203	19,042
00004-100100 County Internal Auditor	0	0	238	809	16,663
00004-100200 County Attorney	0	0	0	54,635	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	1,757	5,973	122,975
00004-110600 Mgmt & Budget	1,347	150	2,994	31,884	122,297
00004-110650 Procurement Svcs	0	0	0	97,302	0
00004-110800 Info & Innov	0	0	0	215,536	0
00004-120100 Human Resources	0	0	2,889	9,824	202,259
00004-120900 Facilities Management	0	0	0	0	254,774
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	16	6,703	110,012	632,408
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	107,719	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	498
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,347	166	14,879	635,897	1,370,915

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	40003-110860 Performance Data & Analytic	I0004-120500 Public Utilities	40006-110600 Management & Budget	40007-110600 Management & Budget	40007-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	85	0	0	0	208
00004-100100 County Internal Auditor	19	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	140	0	0	0	0
00004-110600 Mgmt & Budget	2,395	150	150	299	1,497
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	231	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	3,585	16	0	0	6,713
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	2,066	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	8,523	166	150	299	8,418

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	10010-120500 Public Utilities	40010-120822 Solid Waste Mgmt	40011-160000 Debt Service	40013-120822 Solid Waste Mgmt	40017-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	1,793	6	140	212
00004-100100 County Internal Auditor	319	190	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	2,354	1,405	0	0	0
00004-110600 Mgmt & Budget	299	12,125	898	150	1,497
00004-110650 Procurement Svcs	18,298	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	3,872	2,312	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	65	46,371	194	4,524	6,826
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	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	47,782	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	25,209	111,977	1,099	4,814	8,535

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	40027-132500 Capital Improve Prog	40100-110600 Management & Budget	40100-110650 Procurement Services	40100-110800 Information & Innovation	40100-120010 Communications & Digital
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	57	1	0	677	256
00004-100100 County Internal Auditor	0	0	0	524	95
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	3,865	703
00004-110600 Mgmt & Budget	449	6,137	150	3,143	2,395
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	6,357	1,156
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,848	32	16	7,009	6,003
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	2,355	6,171	166	21,575	10,607

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	40100-120200 Development Services	40100-120500 Public Utilities	40100-120822 Solid Waste Mgmt	40100-110860 Performance Data & Analytic	40100-120900 Facilities Mgmt & RE Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	733	107,516	3	224	217
00004-100100 County Internal Auditor	381	80,379	0	76	95
00004-100200 County Attorney	0	119,006	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	2,811	593,197	0	562	703
00004-110600 Mgmt & Budget	4,042	438,447	599	2,395	2,245
00004-110650 Procurement Svcs	0	1,049,145	0	0	0
00004-110800 Info & Innov	0	779,994	0	0	0
00004-120100 Human Resources	4,623	975,647	0	925	1,156
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	62,552	0	0
C0003 Clerk - Board Svcs	16,058	2,463,163	81	5,863	5,810
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	8	0	0	0	2
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	7,775	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	59,728	0	0	0	0
Public Utilities	0	5,608,653	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	282,407	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	88,384	12,497,553	63,234	17,819	10,228

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	40101-160000 Debt Service	40104-110600 Management & Budget	40104-132500 Capital Improve Prog	40105-110600 Management & Budget	40105-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	0	891	0	1,237
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	1,497	12,873	5,988	10,179	10,927
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	324	0	28,733	0	39,905
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,831	12,873	35,611	10,179	52,069

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	40125-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	0	7	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	150	150	150	1,198	748
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	227	0	227	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	384	150	384	1,198	748

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	40163-132500 Capital Improve Prog	40164-132500 Capital Improve Prog	40165-132500 Capital Improve Prog	40167-101200 Tax Collector	40167-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	162	103	69	7	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	1,198	748	599	150	150
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	5,237	3,308	2,238	211	16
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	6,597	4,159	2,906	367	166

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	40170-101200 Tax Collector	40170-160000 Debt Service	40171-132500 Capital Improve Prog	40184-132500 Capital Improve Prog	50003-110600 Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	4	0	26	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	299	449	150	150	150
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	227	113	16	827	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	533	566	166	1,002	150

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	50003-131900 Fleet Services	50004-101100 Supervisor of Elections	50004-101200 Tax Collector	50004-110600 Management & Budget	50004-131900 Fleet Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7,632	0	0	0	145
00004-100100 County Internal Auditor	6,189	0	0	0	0
00004-100200 County Attorney	17,580	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	45,677	0	0	0	0
00004-110600 Mgmt & Budget	24,699	150	150	299	299
00004-110650 Procurement Svcs	165,578	0	0	0	0
00004-110800 Info & Innov	487,285	0	0	0	0
00004-120100 Human Resources	75,125	0	0	0	0
00004-120900 Facilities Management	522,630	0	0	0	0
00004-133100 Ent Sol & QA	31,365	0	0	0	42,039
C0003 Clerk - Board Svcs	203,244	0	0	0	4,686
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	118	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	1,587,122	150	150	299	47,169

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department**

Central Service Departments	50100-110600 Management & Budget	50100-120100 Human Resources	50101-165000 Non- Departmental Allot	50102-165000 Non- Departmental Allot	50104-120100 Human Resources
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,250	891	54	308	776
00004-100100 County Internal Auditor	1,143	524	0	0	605
00004-100200 County Attorney	217,180	0	0	0	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	8,433	3,865	0	0	4,462
00004-110600 Mgmt & Budget	11,077	6,287	898	4,042	4,640
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	64,246	0	0	0	0
00004-120100 Human Resources	13,869	6,357	0	0	7,339
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	18,702	24,442	1,751	9,940	9,257
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	335,900	42,366	2,704	14,289	27,080

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	121	0	0	0	9,556
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	898	150	150	150	82,479
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	36,118
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	4,236	16	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	1,147,092
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	5,255	166	150	150	1,275,244

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	C1006 Clerk of Courts - Court Opns
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	68	0	0	0	20,766
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	0	0	0	0	0
00004-101700 Clerk of Court	8	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	3,892	1,048	599	150	136,517
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	377,492	0	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	13,156	0	0	0	1,813,149
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	394,616	1,048	599	150	1,970,432

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	C1007 Clerk of Courts - ARP Funding	Clerk of Courts	Children's Board	Emergency Medical Planning Council (EMPC)	Expressway Authority (EA)
Building Depreciation	0	296,787	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	19,390	7,206	5,296	0
00004-101700 Clerk of Court	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	449	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	9,149
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	2,653
C0003 Clerk - Board Svcs	0	2,532,804	0	0	0
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	449	2,848,981	7,206	5,296	11,803

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	Housing Finance Authority	Port Tampa Bay (PTB)	Public Transportation Commission (PTC)	COVID-19	All Other
Building Depreciation	0	0	0	0	85,211
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	6,270
00004-100100 County Internal Auditor	0	0	0	0	0
00004-100200 County Attorney	76,458	0	26,161	0	118,922
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	12,199	41,171
00004-110800 Info & Innov	0	0	0	0	16,180
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	1,169,702
00004-133100 Ent Sol & QA	0	3,859	0	0	2,561
C0003 Clerk - Board Svcs	0	0	0	0	129,740
13th Judicial Circuit	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Environmental Protection	0	0	0	0	0
Metropolitan Planning	0	0	0	0	0
Deputy County Administrator	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Capital Programs	0	0	0	0	0
Environmental Services	0	0	0	0	0
Extension Services	0	0	0	0	0
Sunshine Line	0	0	0	0	0
Children's Services	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Head Start	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Fire Rescue	0	0	0	0	0
Library Services	0	0	0	0	0
Parks & Recreation	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
Allocated Costs for Fiscal 2023	76,458	3,859	26,161	12,199	1,569,755

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	Total Allocated	Direct Billed	Unallocated	Cost Adjustments	Disallowed
Building Depreciation	925,446	0	0	(3,053,400)	
Equipment Depreciation	0	0	0	(4,382,824)	
00004-165000 Non-Dept Allot	1,080,198	0	7,238,620	1,337	2,427,533
00004-100100 County Internal Auditor	527,609	0	0	0	
00004-100200 County Attorney	4,337,838	194,876	265,861	205,968	
00004-101700 Clerk of Court	8	0	0	24,454,389	
00004-110001 County Administrator	3,758,417	0	0	0	
00004-110600 Mgmt & Budget	3,733,320	0	155,781	5,209	1,194
00004-110650 Procurement Svcs	1,734,113	2,315	0	351,615	
00004-110800 Info & Innov	4,571,561	0	0	93,828	
00004-120100 Human Resources	6,428,833	0	0	(7,260)	
00004-120900 Facilities Management	8,475,497	0	2,990,745	989,309	18,331
00004-133100 Ent Sol & QA	537,097	0	0	0	
C0003 Clerk - Board Svcs	13,957,539	0	0	7,388,961	547,471
13th Judicial Circuit	2,724,523	0	0	0	
Clerk of Court - CCC	2,973,397	0	0	0	
Environmental Protection	1,155,050	0	0	0	
Metropolitan Planning	32,227	0	0	0	
Deputy County Administrator	6,418	0	0	0	
Affordable Housing	1,463,313	0	0	0	
Economic Development	927,467	0	0	0	
Performance Data & Analytics	854,059	0	0	0	
Customer Service & Supp	1,008,016	0	0	0	
Code Enforcement	1,667,421	0	0	0	
Development Services	3,718,082	0	0	0	
Public Utilities	5,774,658	0	0	0	
Engineering & Operations	5,357,190	0	0	0	
Capital Programs	1,924,514	0	0	0	
Environmental Services	351,950	0	0	0	
Extension Services	451,246	0	0	0	
Sunshine Line	473,841	0	0	0	
Children's Services	1,488,975	0	0	0	
Consumer and Veteran Svcs	834,890	0	0	0	
Aging Services	2,199,238	0	0	0	
Head Start	2,387,547	0	0	0	
Health Care Services	3,370,339	0	0	0	
Social Services	1,224,458	0	0	0	
Fire Rescue	11,344,627	0	0	0	
Library Services	6,446,208	0	0	0	
Parks & Recreation	7,715,811	0	0	0	
Conservation & Environ	2,579,620	0	0	0	
Allocated Costs for Fiscal 2023	120,522,559	197,191	10,651,008	26,047,132	2,994,529

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule A - Allocated Costs By Department

Central Service Departments	Total Expenditures
Building Depreciation	
Equipment Depreciation	
00004-165000 Non-Dept Allot	
00004-100100 County Internal Auditor	
00004-100200 County Attorney	
00004-101700 Clerk of Court	
00004-110001 County Administrator	
00004-110600 Mgmt & Budget	
00004-110650 Procurement Svcs	
00004-110800 Info & Innov	
00004-120100 Human Resources	
00004-120900 Facilities Management	
00004-133100 Ent Sol & QA	
C0003 Clerk - Board Svcs	
13th Judicial Circuit	
Clerk of Court - CCC	
Environmental Protection	
Metropolitan Planning	
Deputy County Administrator	
Affordable Housing	
Economic Development	
Performance Data & Analytics	
Customer Service & Supp	
Code Enforcement	
Development Services	
Public Utilities	
Engineering & Operations	
Capital Programs	
Environmental Services	
Extension Services	
Sunshine Line	
Children's Services	
Consumer and Veteran Svcs	
Aging Services	
Head Start	
Health Care Services	
Social Services	
Fire Rescue	
Library Services	
Parks & Recreation	
Conservation & Environ	
Allocated Costs for Fiscal 2023	<hr/> 160,412,419

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		3,053,400		0	
Equipment Depreciation	0		4,382,824		0	
00004-165000 Non-Dept Allot	11,883,055	(2,427,533)	(1,337)	(7,238,620)	0	
00004-100100 County Internal Auditor	723,194		0		0	
00004-100200 County Attorney	9,969,577		(205,968)	(265,861)	(194,876)	
00004-101700 Clerk of Court	24,454,389		(24,454,389)		0	
00004-110001 County Administrator	3,381,531		0		0	
00004-110600 Mgmt & Budget	3,301,314	(1,194)	(5,209)	(155,781)	0	
00004-110650 Procurement Svcs	3,664,070		(351,615)		(2,315)	
00004-110800 Info & Innov	29,096,412		(93,828)		0	
00004-120100 Human Resources	5,912,013		7,260		0	
00004-120900 Facilities Management	37,425,185	(18,331)	(989,309)	(2,990,745)	0	
00004-133100 Ent Sol & QA	6,712,026		0		0	
C0003 Clerk - Board Svcs	23,889,653	(547,471)	(7,388,961)	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	
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						1,628,119
00004-100300 13th Judicial Circuit						1,369,169
00004-101001 Property Appraiser						801,935
00004-101100 Supervisor of Elections						496,178
00004-101200 Tax Collector						1,019,261
00004-101300 Sheriff						1,768,892
00004-101500 State Attorney Part I						359,741
00004-101550 State Atty Part II (Victim						95,089
00004-101600 Public Defender						383,075
00004-102020 Value Adjustment Board						350
00004-102050 Environmental Protection						1,018,898

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-102550 Soil & Water Conservation						138,035
00004-110501 Affordable Housing						321,346
00004-110700 Economic Development						923,551
00004-120010 Communications						909,572
00004-120030 Customer Service & Supp						546,515
00004-120151 Code Enforcement						888,055
00004-120200 Development Services						29,218
00004-120802 Engineering & Operations						621,630
00004-120840 Capital Programs						458,772
00004-110860 Performance Data & Analytic						442,203
00004-120860 Community & Infrastructure						193,660
00004-130020 Pet Resources						2,853,676
00004-130100 Extension Services						515,656
00004-130150 Sunshine Line						433,684
00004-130210 Children's Services						1,016,379
00004-130300 Consumer and Veteran Svcs						802,561
00004-130500 Aging Services						1,605,551
00004-131000 Head Start						3,340
00004-131100 Health Care Services						32,749
00004-131400 Social Services						1,073,534
00004-131500 Homeless Services						355,971
00004-131600 Fire Rescue						302,385
00004-132200 Medical Examiner						1,785,809
00004-132250 Parks & Recreation						610,783
00004-132252 Conservation & Environ						3,277,567
00004-133010 Govt Relations & Strategic						727,962
00004-160500 Government Agencies						295,984
00004-166000 Non-Profit Organizations						82,554
00004-167000 Guardian Ad-Litem						523,037
00004-801111 Supervisor of Elections						4,714
00005-110700 Economic Development						3,540
00005-165000 Non-Departmental Allot						2,387
00006-166000 Non-Profit Organizations						5,194
00007-110501 Affordable Housing						144,538
00051-101001 Property Appraiser						233
00051-101200 Tax Collector						417
00051-101300 Sheriff						1,051
00051-110501 Affordable Housing						344,636
00051-110700 Economic Development						2,404
00051-120010 Communications & Digital						300
00051-120030 Customer Service & Supp						635,498
00051-120151 Code Enforcement						1,260,797
00051-120200 Development Services						2,478,642
00051-120500 Public Utilities						433
00051-120802 Engineering & Operations						1,287,812
00051-120840 Capital Programs						388,070
00051-110860 Performance Data & Analytic						496,059
00051-120900 Facilities Mgmt & RE Svcs						35,124
00051-130300 Consumer and Veteran Svcs						219,933
00051-131400 Social Services						501
00051-131600 Fire Rescue						13,657,805
00051-132250 Parks & Recreation						8,389,414

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00051-132252 Conservation & Environ						303,981
00051-165000 Non-Departmental Allot						19,032
00052-110700 Economic Development						2,388
00101-801100 Supervisor of Elections						250,903
10031-165000 Non-Departmental Allot						349
10034-165000 Non-Departmental Allot						3,557
10036-165000 Non-Departmental Allot						4,461
10038-165000 Non-Departmental Allot						8,187
10039-165000 Non-Departmental Allot						2,740
10040-132500 Capital Improve Prog						22,238
10041-132500 Capital Improve Prog						10,853
10043-131400 Social Services						375
10100-132500 Capital Improve Prog						384
10101-132500 Capital Improve Prog						16,444
10103-160500 Government Agencies						734
10105-101300 Sheriff						350
10107-101300 Sheriff						350
10107-132252 Conservation & Environ						34,599
10107-160500 Government Agencies						600
10109-101300 Sheriff						701
10112-101300 Sheriff						350
10113-110600 Management & Budget						5,492
10117-100300 13th Judicial Circuit						851,131
10118-131100 Health Care Services						1,069
10119-100300 13th Judicial Circuit						341,959
10119-101300 Sheriff						701
10120-100300 13th Judicial Circuit						326,812
10120-101500 State Attorney Part I						6,563
10120-101600 Public Defender						15,149
10122-110600 Management & Budget						26,483
10124-160500 Government Agencies						618
10124-165000 Non-Departmental Allot						183
10125-110600 Management & Budget						1,219
10127-102050 Environmental Protection						113,110
10129-110800 Information & Innovation						12,318
10129-131000 HS - Head Start						166
10129-131100 Health Care Services						3,533,028
10129-165000 Non-Departmental Allot						183
10131-102050 Environmental Protection						4,686
10134-110860 Performance Data & Analytic						86,651
10134-131600 Fire Rescue						333
10135-132500 Capital Improve Prog						767
10138-130020 Pet Resources						1,888
10139-130020 Pet Resources						166
10140-110800 Information & Innovation						26,782
10140-133100 Ent Sol & Quality Assurance						1,119
10144-165000 Non-Departmental Allot						183
10145-110600 Management & Budget						751
10147-120151 Code Enforcement						17,639
10149-132252 Conservation & Environ						1,450
10150-102050 Environmental Protection						39,115
10150-120200 Development Services						23,195

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10150-120500 Public Utilities						51,781
10150-165000 Non-Departmental Allot						200
10152-131100 Health Care Services						516
10200-132500 Capital Improve Prog						551
10201-132500 Capital Improve Prog						18,673
10202-132500 Capital Improve Prog						4,042
10203-132500 Capital Improve Prog						2,354
10204-132500 Capital Improve Prog						6,565
10205-132500 Capital Improve Prog						5,442
10206-132500 Capital Improve Prog						150
10209-132500 Capital Improve Prog						1,301
10210-120200 Development Services						79,782
10212-120030 Customer Service & Supp						283
10212-120802 Engineering & Operations						3,259
10214-110800 Information & Innovation						11,901
10214-120200 Development Services						2,785,266
10215-120200 Development Services						3,173
10216-120500 Public Utilities						300
10216-130100 Extension Services						20,333
10218-101200 Tax Collector						417
10218-132500 Capital Improve Prog						41,688
10219-120500 Public Utilities						74,960
10219-120802 Engineering & Operations						223,140
10219-120840 Capital Programs						50,576
10223-132500 Capital Improve Prog						7,671
10300-110800 Information & Innovation						17,715
10300-120200 Development Services						349,350
10300-120802 Engineering & Operations						5,265,891
10300-120840 Capital Programs						1,311,410
10300-110860 Performance Data & Analytic						159,261
10300-120860 Community Infrastructure						97,315
10300-120900 Facilities Mgmt & RE Svcs						47,196
10300-160500 Government Agencies						283
10300-165000 Non-Departmental Allot						317
10301-132500 Capital Improve Prog						5,295
10302-101200 Tax Collector						384
10302-120802 Engineering & Operations						73,926
10305-132500 Capital Improve Prog						600
10306-132500 Capital Improve Prog						8,507
10307-132500 Capital Improve Prog						818
10308-132500 Capital Improve Prog						601
10310-132500 Capital Improve Prog						1,870
10312-132500 Capital Improve Prog						434
10313-132500 Capital Improve Prog						2,336
10314-132500 Capital Improve Prog						1,051
10315-132500 Capital Improve Prog						400
10316-132500 Capital Improve Prog						1,403
10317-132500 Capital Improve Prog						5,663
10319-160500 Government Agencies						1,268
10320-132500 Capital Improve Prog						5,779
10321-132500 Capital Improve Prog						26,693
10322-132500 Capital Improve Prog						300
10330-132500 Capital Improve Prog						500

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10331-132500 Capital Improve Prog						250
10336-132500 Capital Improve Prog						300
10337-132500 Capital Improve Prog						200
10351-132500 Capital Improve Prog						7,357
10352-132500 Capital Improve Prog						7,130
10353-132500 Capital Improve Prog						1,418
10354-132500 Capital Improve Prog						7,111
10361-132500 Capital Improve Prog						39,522
10400-101001 Property Appraiser						233
10400-101200 Tax Collector						417
10400-132000 Library Services						7,746,991
10401-132500 Capital Improve Prog						16,808
10402-132500 Capital Improve Prog						2,087
10425-132000 Library Services						2,670
10426-132000 Library Services						3,050
10501-132500 Capital Improve Prog						1,620
10502-132500 Capital Improve Prog						16,119
10503-132500 Capital Improve Prog						11,091
10506-160000 Debt Service						533
10507-132500 Capital Improve Prog						3,305
10702-165000 Non-Departmental Allot						400
10786-110600 Management & Budget						362
10787-110501 Affordable Housing						4,484
10788-110501 Affordable Housing						194,826
10789-110501 Affordable Housing						13,381
10791-132252 Conservation & Environ						442
10792-120100 Human Resources						15,410
10793-165000 Non-Departmental Allot						5,043
10794-165000 Non-Departmental Allot						300
10795-165000 Non-Departmental Allot						317
10796-165000 Non-Departmental Allot						16,069
10797-165000 Non-Departmental Allot						1,482
10798-165000 Non-Departmental Allot						7,399
10801-160500 Government Agencies						2,286
10802-160500 Government Agencies						350
10803-101200 Tax Collector						333
10803-110700 Economic Development						117,087
10803-160500 Government Agencies						166
10803-166000 Non-Profit Organizations						1,568
10804-101200 Tax Collector						333
10805-101200 Tax Collector						333
10811-101200 Tax Collector						333
10811-110700 Economic Development						1,838
10811-160500 Government Agencies						183
10811-166000 Non-Profit Organizations						333
10900-132000 Library Services						62,164
10902-102300 Planning Commission						415,664
10905-102300 Planning Commission						333
11111-801100 Supervisor of Elections						1,111
12178-130210 Children's Services						64,713
12284-102050 Environmental Protection						413
12366-110501 Affordable Housing						389
12370-110501 Affordable Housing						2,090

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12394-110600 Management & Budget						1,369
12399-132500 Capital Improve Prog						484
12401-132500 Capital Improve Prog						634
12407-132500 Capital Improve Prog						183
12408-132500 Capital Improve Prog						601
12492-131400 Social Services						163
12717-132500 Capital Improve Prog						250
12756-102400 Metropolitan Planning						1,885
12758-102400 Metropolitan Planning						417
12816-132500 Capital Improve Prog						300
12824-132500 Capital Improve Prog						517
12890-132500 Capital Improve Prog						183
12928-102050 Environmental Protection						17,859
12944-132500 Capital Improve Prog						568
12947-132500 Capital Improve Prog						166
12948-132500 Capital Improve Prog						250
13012-110501 Affordable Housing						436
13013-110501 Affordable Housing						1,389
13051-132500 Capital Improve Prog						384
13057-132500 Capital Improve Prog						634
13058-102050 Environmental Protection						9,372
13067-110600 Management & Budget						9,683
13068-131400 Social Services						13,070
13070-132500 Capital Improve Prog						1,086
13077-110501 Affordable Housing						151,488
13078-110501 Affordable Housing						1,938
13079-110501 Affordable Housing						8,877
13080-131600 Fire Rescue						304
13084-131600 Fire Rescue						601
13088-110501 Affordable Housing						78,853
13112-110501 Affordable Housing						3,269
13113-110501 Affordable Housing						7,061
13114-110501 Affordable Housing						4,999
13116-130210 Children's Services						166
13128-131600 Fire Rescue						192
13134-131000 Head Start						2,203
13137-100300 13th Judicial Circuit						166
13144-130150 Sunshine Line						166
13146-110600 Management & Budget						257
13147-131400 Social Services						29,085
13148-131400 Social Services						178,227
13149-131400 Social Services						178,207
13151-102400 Metropolitan Planning						180
13152-102400 Metropolitan Planning						179
13154-102400 Metropolitan Planning						191
13161-110600 Management & Budget						1,465
13162-100300 13th Judicial Circuit						1,279
13166-132500 Capital Improve Prog						902
13169-131400 Social Services						570
13170-132500 Capital Improve Prog						1,637
13172-131000 Head Start						11,101
13172-132500 Capital Improve Prog						666
13174-110501 Affordable Housing						305

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13183-131400 Social Services						570
13191-131400 Social Services						32,957
13192-131400 Social Services						40,689
13201-130500 Aging Services						106,560
13202-130500 Aging Services						70,733
13203-130500 Aging Services						26,176
13204-130500 Aging Services						674
13205-130500 Aging Services						101,758
13207-130500 Aging Services						283,013
13208-130500 Aging Services						32,534
13209-130500 Aging Services						486
13210-130500 Aging Services						25,712
13211-132500 Capital Improve Prog						784
13212-110501 Affordable Housing						234
13213-110501 Affordable Housing						11,518
13214-110501 Affordable Housing						2,504
13215-130210 Children's Services						80,606
13216-130210 Children's Services						297,409
13217-130210 Children's Services						6,535
13218-130210 Children's Services						175,333
13219-130100 Extension Services						1,560
13220-102050 Environmental Protection						29,084
13221-102050 Environmental Protection						86,073
13222-102050 Environmental Protection						36,741
13223-102050 Environmental Protection						16,881
13224-102050 Environmental Protection						37,163
13225-102050 Environmental Protection						199
13226-102050 Environmental Protection						10,865
13227-102050 Environmental Protection						2,513
13229-131600 Fire Rescue						487
13230-131600 Fire Rescue						27,721
13231-131600 Fire Rescue						8,188
13233-131100 Health Care Services						132,492
13234-131000 Head Start						93,425
13235-131000 Head Start						4,433
13236-131000 Head Start						46,739
13237-100300 13th Judicial Circuit						346
13238-100300 13th Judicial Circuit						1,174
13239-100300 13th Judicial Circuit						41,430
13240-100300 13th Judicial Circuit						1,205
13241-110700 Economic Development						22,335
13242-100300 13th Judicial Circuit						3,322
13243-120802 Engineering & Operations						720
13244-130150 Sunshine Line						226,824
13245-110600 Management & Budget						1,182
13246-110600 Management & Budget						247
13251-102400 Metropolitan Planning						48,410
13252-102400 Metropolitan Planning						4,107
13254-102400 Metropolitan Planning						4,976
13257-130210 Children's Services						89,105
13258-132500 Capital Improve Prog						1,872
13259-100300 13th Judicial Circuit						1,616
13261-110600 Management & Budget						2,157

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13264-131100 Health Care Services						34,427
13266-131600 Fire Rescue						466
13267-110600 Management & Budget						2,245
13268-131600 Fire Rescue						233
13269-131600 Fire Rescue						619
13270-131600 Fire Rescue						5,061
13271-131600 Fire Rescue						926
13272-131600 Fire Rescue						373,100
13275-130500 Aging Services						1,738
13276-130500 Aging Services						46,786
13289-110700 Economic Development						67,494
13290-110700 Economic Development						583
13301-130500 Aging Services						201,860
13302-130500 Aging Services						209,714
13303-130500 Aging Services						89,079
13304-130500 Aging Services						244
13305-130500 Aging Services						44,149
13307-130500 Aging Services						45,234
13308-130500 Aging Services						7,117
13309-130500 Aging Services						1,232
13310-130500 Aging Services						27,945
13312-110501 Affordable Housing						122,409
13313-110501 Affordable Housing						392,277
13314-110501 Affordable Housing						17,001
13315-130210 Children's Services						29,079
13316-130210 Children's Services						112,519
13317-130210 Children's Services						1,664
13319-130100 Extension Services						65,105
13320-102050 Environmental Protection						11,728
13321-102050 Environmental Protection						35,166
13322-102050 Environmental Protection						14,405
13323-102050 Environmental Protection						7,885
13324-102050 Environmental Protection						20,032
13325-102050 Environmental Protection						110,702
13326-102050 Environmental Protection						9,823
13327-102050 Environmental Protection						6,306
13331-131600 Fire Rescue						2,903
13332-131600 Fire Rescue						948
13333-131100 Health Care Services						194,014
13334-131000 Head Start						2,726,259
13335-131000 Head Start						44,144
13336-131000 Head Start						646,019
13338-100300 13th Judicial Circuit						668
13339-100300 13th Judicial Circuit						1,274
13340-100300 13th Judicial Circuit						21,417
13341-110700 Economic Development						96,880
13344-130150 Sunshine Line						61,449
13345-110600 Management & Budget						1,369
13348-131400 Social Services						103,323
13349-131400 Social Services						59,547
13351-102400 Metropolitan Planning						17,931
13352-102400 Metropolitan Planning						218
13353-102400 Metropolitan Planning						3,755

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
13354-102400 Metropolitan Planning						577
13358-132500 Capital Improve Prog						283
13359-100300 13th Judicial Circuit						245
13364-131100 Health Care Services						37,459
13372-131600 Fire Rescue						120,052
13378-130210 Children's Services						23,526
13389-110700 Economic Development						9,921
13390-110700 Economic Development						875
13391-131400 Social Services						531
13447-131400 Social Services						14,008
20003-160000 Debt Service						349
20005-160000 Debt Service						699
20006-160000 Debt Service						349
20007-101001 Property Appraiser						233
20007-101200 Tax Collector						417
20007-160000 Debt Service						349
20010-160000 Debt Service						349
20011-160000 Debt Service						349
20014-160000 Debt Service						1,000
20015-160000 Debt Service						983
20017-160000 Debt Service						750
20023-160000 Debt Service						732
20024-160000 Debt Service						516
20025-160000 Debt Service						349
20026-160000 Debt Service						516
20029-160000 Debt Service						516
20030-101001 Property Appraiser						233
20030-101200 Tax Collector						534
20030-160000 Debt Service						1,032
20033-160000 Debt Service						366
20034-160000 Debt Service						650
20035-160000 Debt Service						166
20036-160000 Debt Service						349
20037-160000 Debt Service						516
20038-160000 Debt Service						533
20050-101001 HC Property Appraiser						166
20050-101200 Tax Collector						417
20050-160000 Debt Service						383
20051-160000 Debt Service						533
30002-132500 Capital Improve Prog						48,736
30003-132500 Capital Improve Prog						19,653
30005-132500 Capital Improve Prog						7,459
30011-160500 Government Agencies						166
30013-132500 Capital Improve Prog						3,370
30019-132500 Capital Improve Prog						1,984
30022-132500 Capital Improve Prog						1,435
30024-132500 Capital Improve Prog						1,403
30025-132500 Capital Improve Prog						21,704
30040-132500 Capital Improve Prog						183
30041-132500 Capital Improve Prog						183
40003-110600 Management & Budget						1,347
40003-110650 Procurement Services						166
40003-110800 Information & Innovation						14,879

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40003-120500 Public Utilities						635,897
40003-120822 Solid Waste Mgmt						1,370,915
40003-110860 Performance Data & Analytic						8,523
40004-120500 Public Utilities						166
40006-110600 Management & Budget						150
40007-110600 Management & Budget						299
40007-132500 Capital Improve Prog						8,418
40010-120500 Public Utilities						25,209
40010-120822 Solid Waste Mgmt						111,977
40011-160000 Debt Service						1,099
40013-120822 Solid Waste Mgmt						4,814
40017-132500 Capital Improve Prog						8,535
40027-132500 Capital Improve Prog						2,355
40100-110600 Management & Budget						6,171
40100-110650 Procurement Services						166
40100-110800 Information & Innovation						21,575
40100-120010 Communications & Digital						10,607
40100-120200 Development Services						88,384
40100-120500 Public Utilities						12,497,553
40100-120822 Solid Waste Mgmt						63,234
40100-110860 Performance Data & Analytic						17,819
40100-120900 Facilities Mgmt & RE Svcs						10,228
40101-160000 Debt Service						1,831
40104-110600 Management & Budget						12,873
40104-132500 Capital Improve Prog						35,611
40105-110600 Management & Budget						10,179
40105-132500 Capital Improve Prog						52,069
40116-120500 Public Utilities						384
40117-110600 Management & Budget						150
40118-120500 Public Utilities						384
40121-110600 Management & Budget						1,198
40125-110600 Management & Budget						748
40163-132500 Capital Improve Prog						6,597
40164-132500 Capital Improve Prog						4,159
40165-132500 Capital Improve Prog						2,906
40167-101200 Tax Collector						367
40167-160000 Debt Service						166
40170-101200 Tax Collector						533
40170-160000 Debt Service						566
40171-132500 Capital Improve Prog						166
40184-132500 Capital Improve Prog						1,002
50003-110600 Management & Budget						150
50003-131900 Fleet Services						1,587,122
50004-101100 Supervisor of Elections						150
50004-101200 Tax Collector						150
50004-110600 Management & Budget						299
50004-131900 Fleet Services						47,169
50100-110600 Management & Budget						335,900
50100-120100 Human Resources						42,366
50101-165000 Non-Departmental Allot						2,704
50102-165000 Non-Departmental Allot						14,289
50104-120100 Human Resources						27,080

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
50104-165000 Non-Departmental Allot						5,255
50105-165000 Non-Departmental Allot						166
75001-110600 Management & Budget						150
75002-110600 Management & Budget						150
C0002 Clerk of Courts - Gen Govt Svcs						1,275,244
C0004 Clerk of Courts - Value Adjust Bd						394,616
C1002 Clerk of Courts - Pub Rec Modern						1,048
C1003 Clerk of Courts - Pub Rec Crt Tech						599
C1004 Clerk of Courts - Foreclosure						150
C1006 Clerk of Courts - Court Opns						1,970,432
C1007 Clerk of Courts - ARP Funding						449
Clerk of Courts						2,848,981
Children's Board						7,206
Emergency Medical Planning Council (EMPC)						5,296
Expressway Authority (EA)						11,803
Housing Finance Authority						76,458
Port Tampa Bay (PTB)						3,859
Public Transportation Commission (PTC)						26,161
COVID-19						12,199
All Other						1,569,755
Totals	160,412,419	(2,994,529)	(26,047,132)	(10,651,008)	(197,191)	120,522,559

Deviation: 0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	FY23 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY23 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	FY23 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	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.11 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY23 Tuition Reimbursements - Management & Budget
00004-100100 County Internal Auditor		
4.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY23 Internal Audit Department Hours - Internal Audit
4.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY23 FTE Allocation by Fund and Department - Management & Budget
00004-100200 County Attorney		
5.4.1 County Attorney	Number of Hours by Fund/Dept	FY23 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	FY23 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	FY23 FTE Allocation by Fund and Department - Management & Budget
00004-110600 Mgmt & Budget		
8.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
8.4.2 Grants Admin	Modified Total Direct Costs of Grants by Fund/Dept	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
9.4.1 Procurement Svcs - Sourcing Events	Number of Sourcing Events by Fund/Dept	FY23 Sourcing Events - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	FY23 P-Card Expenditures by Department - Procurement Services
9.4.3 Purchasing Contract Admin	Number of Contract Admin Events by Fund/Dept	FY23 Completed Contract Admin Events - Procurement Services
9.4.4 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY23 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	FY23 IIO - Technical Support Services - FTE Hours Report
10.4.2 Network Admin - Personnel	Number of Network Administration Services Hours by Fund/Dept	FY23 IIO - Network Administration Services - FTE Hours Report
10.4.3 Network Admin - Operating	Number of Network Accounts by Fund/Dept	FY23 IIO - Network Accounts Report
10.4.4 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY23 IIO - Desktop Support Services - FTE Hours Report
10.4.5 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY23 IIO - PC Devices Report
10.4.6 System Admin Services	Number of Network Accounts by Fund/Dept	FY23 IIO - Network Accounts Report
10.4.7 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY23 IIO - Enterprise Project Management Office - FTE Hours Report
10.4.8 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY23 IIO - IT Project Management Office - FTE Hours Report
10.4.9 Human Services	Number of Human Services Hours by Fund/Dept	FY23 IIO - Human Services - FTE Hours Report
10.4.10 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY23 IIO - Mobile Device Management - FTE Hours Report
10.4.11 Mobile Device Mgmt - Operating	Number of Mobile Device Accounts by Fund/Dept	FY23 IIO - Mobile Device Management - Accounts Report
10.4.12 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY23 IIO - Network Accounts Report
10.4.13 Public Safety	Number of Public Safety Hours by Fund/Dept	FY23 IIO - Public Safety - FTE Hours Report
10.4.14 DCA Client Services	Number of DCA Client Services Hours by Fund/Dept	FY23 IIO - DCA Client Services - FTE Hours Report
10.4.15 Internal Client Services	Number of Internal Client Services Hours by Fund/Dept	FY23 IIO - Internal Client Services - FTE Hours Report
10.4.16 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY23 IIO - Enterprise Information Management - FTE Hours Report
10.4.17 Ent Info Mgt Svcs - Operating	Number of Network Accounts by Fund/Dept	FY23 IIO - Network Accounts Report
10.4.18 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY23 IIO - Enterprise Information Management - Direct Bill Report
00004-120100 Human Resources		
11.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY23 FTE Allocation by Fund and Department - Management & Budget
11.4.2 Learning & Org Development	Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue	FY23 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	FY23 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	FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
12.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
12.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate
12.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY23 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	FY23 Fiscal Support Transactions - ESQA
13.4.2 Maint & Support	Number of Oracle Users by Fund/Department	FY23 Number of Oracle Users - ESQA
C0003 Clerk - Board Svcs		

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
14.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY23 County Audit Project Hours - Clerk of Circuit Court
14.4.2 Mail Services Clerk	Total Postage & Clerk's Mail Room Charges by Fund/Dept	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
14.4.3 Payroll	Number of Payroll Transactions by Fund/Dept	FY23 Transaction Count - Management & Budget
14.4.4 County Finance	Number of Accounting Transactions by Fund/Dept	FY23 Transaction Count - Management & Budget
14.4.5 Board Records	Number of Agenda Items by Fund/Dept	FY23 Agenda Items - Management & Budget
14.4.6 Board Services	Number of Agenda Items by Fund/Dept	FY23 Agenda Items - Management & Budget
14.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY23 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	FY23 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	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Protection		
17.4.1 Environmental Protection	Total Salaries & Wages by Fund/Environmental Protection Comm	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Metropolitan Planning		
18.4.1 Metropolitan Planning	Total Salaries & Wages by Fund/Metropolitan Planning	FY23 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	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Affordable Housing		
20.4.1 Affordable Housing	Total Salaries & Wages by Fund/Affordable Housing	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Economic Development		
21.4.1 Economic Development	Total Salaries & Wages by Fund/Economic Development	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Performance Data & Analytics		
22.4.1 Performance Data & Analytics	Total Salaries & Wages by Fund/Performance Data & Analytics	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Customer Service & Supp		
23.4.1 Customer Service & Support	Total Salaries & Wages by Fund/Customer Service & Support	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Code Enforcement		
24.4.1 Code Enforcement	Total Salaries & Wages by Fund/Code Enforcement	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Development Services		
25.4.1 Development Services	Total Salaries & Wages by Fund/Development Svcs	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Public Utilities		
26.4.1 Public Utilities	Total Salaries & Wages by Fund/Public Utilities	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Engineering & Operations		
27.4.1 Engineering & Operations	Total Salaries & Wages by Fund/Engineering & Operations	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Capital Programs		
28.4.1 Capital Programs	Total Salaries & Wages by Fund/Capital Programs	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Environmental Services		
29.4.1 Environmental Services	Total Salaries & Wages by Fund/Environmental Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Extension Services		
30.4.1 Extension Services	Total Salaries & Wages by Fund/Extension Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Sunshine Line		
31.4.1 Sunshine Line	Total Salaries & Wages by Fund/Sunshine Line	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Children's Services		
32.4.1 Children's Services	Total Salaries & Wages by Fund/Children's Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Consumer and Veteran Svcs		
33.4.1 Consumer and Veteran Services	Total Salaries & Wages by Fund/Consumer & Veteran Svcs	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Aging Services		
34.4.1 Aging Services	Total Salaries & Wages by Fund/Aging Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Head Start		
35.4.1 Head Start	Total Salaries & Wages by Fund/Head Start	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Health Care Services		
36.4.1 Health Care Services	Total Salaries & Wages by Fund/Health Care Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Social Services		
37.4.1 Social Services	Total Salaries & Wages by Fund/Social Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Fire Rescue		
38.4.1 Fire Rescue	Total Salaries & Wages by Fund/Fire Rescue	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Library Services		
39.4.1 Library Services	Total Salaries & Wages by Fund/Library Services	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Parks & Recreation		
40.4.1 Parks & Recreation	Total Salaries & Wages by Fund/Parks & Recreation	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget
Conservation & Environ		
41.4.1 Conservation & Environment	Total Salaries & Wages by Fund/Conservation & Environ	FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
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HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	28,340	1.74	317,288	23.17	175,471	21.88	5,479	1.10
Equipment Depreciation	16,975	1.04	3,918	0.29	2,250	0.28	1,864	0.38
00004-165000 Non-Dept Allot	45,167	2.77	4,320	0.32	102,918	12.83	847	0.17
00004-100100 County Internal Auditor	550	0.03	1,336	0.10	835	0.10	651	0.13
00004-100200 County Attorney	1,054,717	64.78	18,168	1.33	10,561	1.32	6,643	1.34
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,323	0.08	2,159	0.16	1,394	0.17	1,097	0.22
00004-110600 Mgmt & Budget	5,885	0.36	10,586	0.77	917	0.11	641	0.13
00004-110650 Procurement Svcs	4,207	0.26	28,004	2.05	9,394	1.17	1,998	0.40
00004-110800 Info & Innov	151,713	9.32	29,214	2.13	19,006	2.37	13,965	2.81
00004-120100 Human Resources	28,800	1.77	26,714	1.95	2,452	0.31	1,885	0.38
00004-120900 Facilities Management	248,529	15.26	851,926	62.22	466,958	58.23	425,318	85.72
00004-133100 Ent Sol & QA	9,416	0.58	32,403	2.37	3,382	0.42	30,987	6.25
C0003 Clerk - Board Svcs	32,498	2.00	43,135	3.15	6,399	0.80	4,804	0.97
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>1,628,119</u>	100.00	<u>1,369,169</u>	100.00	<u>801,935</u>	100.00	<u>496,178</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	71,595	7.02	64,279	3.63	8,492	2.36	591	0.62
Equipment Depreciation	4,776	0.47	5,747	0.32	1,663	0.46	1,037	1.09
00004-165000 Non-Dept Allot	104,157	10.22	2,237	0.13	601	0.17	2,402	2.53
00004-100100 County Internal Auditor	586	0.06	1,829	0.10	330	0.09	45	0.05
00004-100200 County Attorney	433,190	42.50	21,000	1.19	3,274	0.91	1,273	1.34
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,039	0.10	3,027	0.17	553	0.15	252	0.27
00004-110600 Mgmt & Budget	1,219	0.12	2,581	0.15	518	0.14	3,589	3.77
00004-110650 Procurement Svcs	10,168	1.00	3,505	0.20	684	0.19	607	0.64
00004-110800 Info & Innov	39,273	3.85	51,366	2.90	18,690	5.20	8,991	9.46
00004-120100 Human Resources	5,307	0.52	5,213	0.29	945	0.26	31,743	33.38
00004-120900 Facilities Management	333,079	32.68	1,583,596	89.52	312,858	86.97	1,629	1.71
00004-133100 Ent Sol & QA	3,671	0.36	5,721	0.32	4,336	1.21	10,521	11.06
C0003 Clerk - Board Svcs	11,202	1.10	18,792	1.06	6,797	1.89	32,410	34.08
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>1,019,261</u>	100.00	<u>1,768,892</u>	100.00	<u>359,741</u>	100.00	<u>95,089</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10004-101600 Public Defender	%	00004-102020 Value Adjustment Board	%	00004-102050 Environmental Protection	%	00004-102550 Soil & Water Conservation	%
Building Depreciation	21,824	5.70	2	0.63	8,783	0.86	463	0.34
Equipment Depreciation	1,266	0.33	2	0.61	9,658	0.95	13,006	9.42
00004-165000 Non-Dept Allot	592	0.15	11	3.05	12,702	1.25	903	0.65
00004-100100 County Internal Auditor	433	0.11	0	0.03	1,535	0.15	64	0.05
00004-100200 County Attorney	7,039	1.84	5	1.38	32,432	3.18	11,655	8.44
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	716	0.19	1	0.16	2,833	0.28	368	0.27
00004-110600 Mgmt & Budget	828	0.22	120	34.26	38,897	3.82	2,864	2.08
00004-110650 Procurement Svcs	1,902	0.50	2	0.49	69,187	6.79	780	0.57
00004-110800 Info & Innov	10,569	2.76	3	0.91	71,806	7.05	90,673	65.69
00004-120100 Human Resources	1,245	0.33	1	0.27	93,764	9.20	4,094	2.97
00004-120900 Facilities Management	325,107	84.87	10	2.77	441,555	43.34	3,017	2.19
00004-133100 Ent Sol & QA	7,473	1.95	2	0.47	123,246	12.10	744	0.54
C0003 Clerk - Board Svcs	4,079	1.06	193	54.98	112,500	11.04	9,402	6.81
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>383,075</u>	100.00	<u>350</u>	100.00	<u>1,018,898</u>	100.00	<u>138,035</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	00004-110501 Affordable Housing	%	00004-110700 Economic Development	%	00004-120010 Communications	%	00004-120030 Customer Service & Supp	%
Building Depreciation	6,340	1.97	20,999	2.27	44,134	4.85	8,289	1.52
Equipment Depreciation	8,725	2.72	14,595	1.58	15,641	1.72	50,398	9.22
00004-165000 Non-Dept Allot	9,024	2.81	34,191	3.70	67,223	7.39	13,863	2.54
00004-100100 County Internal Auditor	466	0.15	3,153	0.34	9,540	1.05	1,365	0.25
00004-100200 County Attorney	47,346	14.73	207,297	22.45	30,332	3.33	8,263	1.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,320	0.41	18,114	1.96	29,305	3.22	8,510	1.56
00004-110600 Mgmt & Budget	7,477	2.33	23,775	2.57	8,035	0.88	9,606	1.76
00004-110650 Procurement Svcs	18,227	5.67	38,379	4.16	35,459	3.90	3,804	0.70
00004-110800 Info & Innov	59,694	18.58	118,673	12.85	186,408	20.49	299,350	54.77
00004-120100 Human Resources	2,541	0.79	31,572	3.42	49,254	5.42	14,634	2.68
00004-120900 Facilities Management	80,857	25.16	123,308	13.35	299,734	32.95	61,554	11.26
00004-133100 Ent Sol & QA	21,786	6.78	77,513	8.39	35,456	3.90	8,727	1.60
C0003 Clerk - Board Svcs	57,542	17.91	211,982	22.95	99,051	10.89	58,152	10.64
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>321,346</u>	100.00	<u>923,551</u>	100.00	<u>909,572</u>	100.00	<u>546,515</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	00004-120151 Code Enforcement	%	00004-120200 Development Services	%	00004-120802 Engineering & Operations	%	00004-120840 Capital Programs	%
Building Depreciation	9,644	1.09	157	0.54	8,275	1.33	1,650	0.36
Equipment Depreciation	34,087	3.84	465	1.59	11,986	1.93	49,294	10.74
00004-165000 Non-Dept Allot	11,847	1.33	4,626	15.83	20,207	3.25	3,982	0.87
00004-100100 County Internal Auditor	4,649	0.52	2	0.01	9,203	1.48	1,358	0.30
00004-100200 County Attorney	110,636	12.46	898	3.07	71,534	11.51	6,513	1.42
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	29,275	3.30	8	0.03	21,473	3.45	8,379	1.83
00004-110600 Mgmt & Budget	20,558	2.31	155	0.53	22,049	3.55	8,179	1.78
00004-110650 Procurement Svcs	8,841	1.00	6	0.02	30,847	4.96	12,932	2.82
00004-110800 Info & Innov	287,480	32.37	57	0.20	102,766	16.53	297,202	64.78
00004-120100 Human Resources	49,712	5.60	19	0.06	36,387	5.85	14,018	3.06
00004-120900 Facilities Management	183,614	20.68	801	2.74	69,216	11.13	10,748	2.34
00004-133100 Ent Sol & QA	39,305	4.43	101	0.35	33,818	5.44	5,981	1.30
C0003 Clerk - Board Svcs	98,407	11.08	21,922	75.03	183,870	29.58	38,536	8.40
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>888,055</u>	<u>100.00</u>	<u>29,218</u>	<u>100.00</u>	<u>621,630</u>	<u>100.00</u>	<u>458,772</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	00004-110860 Performance Data & Analytic	%	00004-120860 Community & Infrastructure	%	00004-130020 Pet Resources	%	00004-130100 Extension Services	%
Building Depreciation	9,302	2.10	1,878	0.97	26,278	0.92	4,569	0.89
Equipment Depreciation	20,862	4.72	6,332	3.27	145,188	5.09	9,098	1.76
00004-165000 Non-Dept Allot	18,862	4.27	781	0.40	26,254	0.92	5,044	0.98
00004-100100 County Internal Auditor	2,227	0.50	366	0.19	22,749	0.80	2,450	0.48
00004-100200 County Attorney	39,213	8.87	5,852	3.02	292,582	10.25	13,616	2.64
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	14,266	3.23	568	0.29	62,238	2.18	13,870	2.69
00004-110600 Mgmt & Budget	10,539	2.38	1,231	0.64	42,602	1.49	14,041	2.72
00004-110650 Procurement Svcs	2,415	0.55	18,133	9.36	87,382	3.06	13,504	2.62
00004-110800 Info & Innov	170,199	38.49	36,678	18.94	996,080	34.91	102,684	19.91
00004-120100 Human Resources	24,066	5.44	1,063	0.55	105,795	3.71	23,286	4.52
00004-120900 Facilities Management	76,829	17.37	107,469	55.49	555,514	19.47	208,578	40.45
00004-133100 Ent Sol & QA	17,230	3.90	7,659	3.95	200,452	7.02	24,543	4.76
C0003 Clerk - Board Svcs	36,193	8.18	5,652	2.92	290,561	10.18	80,373	15.59
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>442,203</u>	100.00	<u>193,660</u>	100.00	<u>2,853,676</u>	100.00	<u>515,656</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	00004-130150 Sunshine Line	%	00004-130210 Children's Services	%	00004-130300 Consumer and Veteran Svcs	%	00004-130500 Aging Services	%
Building Depreciation	2,147	0.49	11,531	1.13	16,793	2.09	41,908	2.61
Equipment Depreciation	18,161	4.19	12,009	1.18	23,876	2.97	35,231	2.19
00004-165000 Non-Dept Allot	6,158	1.42	9,950	0.98	8,657	1.08	32,284	2.01
00004-100100 County Internal Auditor	4,404	1.02	5,028	0.49	2,444	0.30	13,074	0.81
00004-100200 County Attorney	21,019	4.85	71,274	7.01	48,435	6.04	48,485	3.02
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	29,273	6.75	27,802	2.74	12,880	1.60	83,463	5.20
00004-110600 Mgmt & Budget	11,360	2.62	25,518	2.51	19,014	2.37	87,711	5.46
00004-110650 Procurement Svcs	3,214	0.74	11,859	1.17	5,175	0.64	11,082	0.69
00004-110800 Info & Innov	171,487	39.54	140,776	13.85	179,303	22.34	279,995	17.44
00004-120100 Human Resources	49,074	11.32	46,910	4.62	21,829	2.72	139,907	8.71
00004-120900 Facilities Management	36,706	8.46	543,887	53.51	388,056	48.35	442,140	27.54
00004-133100 Ent Sol & QA	20,187	4.65	40,081	3.94	17,185	2.14	50,544	3.15
C0003 Clerk - Board Svcs	60,494	13.95	69,755	6.86	58,914	7.34	339,725	21.16
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>433,684</u>	100.00	<u>1,016,379</u>	100.00	<u>802,561</u>	100.00	<u>1,605,551</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	00004-131000 Head Start	%	00004-131100 Health Care Services	%	00004-131400 Social Services	%	00004-131500 Homeless Services	%
Building Depreciation	21	0.62	420	1.28	30,396	2.83	14,877	4.18
Equipment Depreciation	23	0.68	1,305	3.99	24,062	2.24	7,518	2.11
00004-165000 Non-Dept Allot	81	2.43	606	1.85	12,964	1.21	23,067	6.48
00004-100100 County Internal Auditor	86	2.59	106	0.32	5,927	0.55	1,165	0.33
00004-100200 County Attorney	89	2.66	1,897	5.79	65,214	6.07	16,055	4.51
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	585	17.51	645	1.97	35,243	3.28	6,487	1.82
00004-110600 Mgmt & Budget	125	3.73	2,078	6.35	34,651	3.23	18,022	5.06
00004-110650 Procurement Svcs	11	0.32	865	2.64	13,283	1.24	5,326	1.50
00004-110800 Info & Innov	91	2.72	8,726	26.64	239,100	22.27	65,127	18.30
00004-120100 Human Resources	979	29.30	1,090	3.33	59,413	5.53	10,981	3.08
00004-120900 Facilities Management	66	1.97	2,907	8.88	418,291	38.96	125,319	35.20
00004-133100 Ent Sol & QA	12	0.37	2,293	7.00	21,158	1.97	4,773	1.34
C0003 Clerk - Board Svcs	1,173	35.11	9,811	29.96	113,833	10.60	57,255	16.08
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>3,340</u>	100.00	<u>32,749</u>	100.00	<u>1,073,534</u>	100.00	<u>355,971</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	00004-131600 Fire Rescue	%	00004-132200 Medical Examiner	%	00004-132250 Parks & Recreation	%	00004-132252 Conservation & Environ	%
Building Depreciation	1,922	0.64	17,235	0.97	7,132	1.17	27,503	0.84
Equipment Depreciation	7,318	2.42	63,045	3.53	12,696	2.08	83,055	2.53
00004-165000 Non-Dept Allot	8,486	2.81	14,113	0.79	4,327	0.71	40,766	1.24
00004-100100 County Internal Auditor	2,108	0.70	6,267	0.35	2,148	0.35	18,005	0.55
00004-100200 County Attorney	38,228	12.64	231,296	12.95	20,561	3.37	156,652	4.78
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	12,973	4.29	30,998	1.74	9,510	1.56	107,945	3.29
00004-110600 Mgmt & Budget	14,742	4.88	25,285	1.42	16,219	2.66	134,935	4.12
00004-110650 Procurement Svcs	4,814	1.59	65,358	3.66	14,582	2.39	63,536	1.94
00004-110800 Info & Innov	58,848	19.46	449,180	25.15	105,632	17.29	754,957	23.03
00004-120100 Human Resources	19,889	6.58	53,111	2.97	16,039	2.63	181,357	5.53
00004-120900 Facilities Management	41,512	13.73	681,077	38.14	298,242	48.83	810,777	24.74
00004-133100 Ent Sol & QA	6,996	2.31	27,608	1.55	49,477	8.10	447,578	13.66
C0003 Clerk - Board Svcs	84,549	27.96	121,237	6.79	54,221	8.88	450,500	13.74
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>302,385</u>	100.00	<u>1,785,809</u>	100.00	<u>610,783</u>	100.00	<u>3,277,567</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	00004-133010 Govt Relations & Strategic	%	00004-160500 Government Agencies	%	00004-166000 Non-Profit Organizations	%	00004-167000 Guardian Ad-Litem	%
Building Depreciation	17,655	2.43	70,790	23.92	550	0.67	5,358	1.02
Equipment Depreciation	42,749	5.87	758	0.26	628	0.76	19,486	3.73
00004-165000 Non-Dept Allot	26,508	3.64	585	0.20	2,866	3.47	1,541	0.29
00004-100100 County Internal Auditor	1,936	0.27	282	0.10	12	0.01	303	0.06
00004-100200 County Attorney	28,464	3.91	2,761	0.93	6,737	8.16	3,509	0.67
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	11,012	1.51	469	0.16	57	0.07	893	0.17
00004-110600 Mgmt & Budget	20,709	2.84	2,149	0.73	10,744	13.01	3,488	0.67
00004-110650 Procurement Svcs	16,408	2.25	554	0.19	191	0.23	1,660	0.32
00004-110800 Info & Innov	265,341	36.45	5,362	1.81	762	0.92	294,507	56.31
00004-120100 Human Resources	18,902	2.60	805	0.27	190	0.23	9,173	1.75
00004-120900 Facilities Management	165,108	22.68	203,232	68.66	1,668	2.02	163,204	31.20
00004-133100 Ent Sol & QA	20,040	2.75	898	0.30	243	0.29	5,828	1.11
C0003 Clerk - Board Svcs	93,131	12.79	7,341	2.48	57,909	70.15	14,086	2.69
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>727,962</u>	100.00	<u>295,984</u>	100.00	<u>82,554</u>	100.00	<u>523,037</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	00004-801111 Supervisor of Elections	%	00005-110700 Economic Development	%	00005-165000 Non- Departmental Allot	%	00006-166000 Non- Profit Organizations	%
Building Depreciation	0	0.00	22	0.62	15	0.63	32	0.62
Equipment Depreciation	0	0.00	26	0.72	17	0.70	39	0.75
00004-165000 Non-Dept Allot	0	0.00	126	3.57	83	3.47	190	3.66
00004-100100 County Internal Auditor	0	0.00	1	0.02	0	0.02	1	0.01
00004-100200 County Attorney	0	0.00	25	0.70	20	0.82	30	0.57
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	0.08	2	0.10	4	0.07
00004-110600 Mgmt & Budget	0	0.00	602	17.00	481	20.15	723	13.93
00004-110650 Procurement Svcs	0	0.00	9	0.25	7	0.29	11	0.20
00004-110800 Info & Innov	4,714	100.00	17	0.47	13	0.55	21	0.40
00004-120100 Human Resources	0	0.00	5	0.14	4	0.16	6	0.12
00004-120900 Facilities Management	0	0.00	74	2.09	53	2.21	102	1.97
00004-133100 Ent Sol & QA	0	0.00	11	0.31	8	0.34	14	0.28
C0003 Clerk - Board Svcs	0	0.00	2,621	74.03	1,684	70.55	4,022	77.43
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	4,714	100.00	3,540	100.00	2,387	100.00	5,194	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	00007-110501 Affordable Housing		00051-101001 Property Appraiser		00051-101200 Tax Collector		00051-101300 Sheriff	
		%		%		%		%
Building Depreciation	2,530	1.75	1	0.64	3	0.63	7	0.63
Equipment Depreciation	3,427	2.37	1	0.50	3	0.64	6	0.61
00004-165000 Non-Dept Allot	3,823	2.64	6	2.53	13	3.21	32	3.04
00004-100100 County Internal Auditor	960	0.66	0	0.04	0	0.02	0	0.03
00004-100200 County Attorney	18,582	12.86	5	2.07	5	1.17	15	1.39
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5,805	4.02	1	0.24	1	0.14	2	0.16
00004-110600 Mgmt & Budget	4,023	2.78	120	51.39	120	28.78	360	34.25
00004-110650 Procurement Svcs	6,940	4.80	2	0.74	2	0.41	5	0.49
00004-110800 Info & Innov	23,232	16.07	3	1.34	3	0.77	10	0.91
00004-120100 Human Resources	9,838	6.81	1	0.40	1	0.23	3	0.27
00004-120900 Facilities Management	30,862	21.35	8	3.44	11	2.55	29	2.77
00004-133100 Ent Sol & QA	8,281	5.73	1	0.63	2	0.42	5	0.47
C0003 Clerk - Board Svcs	26,238	18.15	84	36.05	255	61.03	578	54.97
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>144,538</u>	<u>100.00</u>	<u>233</u>	<u>100.00</u>	<u>417</u>	<u>100.00</u>	<u>1,051</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	00051-110501 Affordable Housing	%	00051-110700 Economic Development	%	00051-120010 Communications & Digital	%	00051-120030 Customer Service & Supp	%
Building Depreciation	6,656	1.93	15	0.63	2	0.63	9,860	1.55
Equipment Depreciation	9,117	2.65	17	0.70	2	0.57	60,693	9.55
00004-165000 Non-Dept Allot	9,599	2.79	84	3.47	9	2.87	16,045	2.52
00004-100100 County Internal Auditor	1,206	0.35	0	0.02	0	0.03	1,949	0.31
00004-100200 County Attorney	49,918	14.48	20	0.82	5	1.61	10,164	1.60
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6,254	1.81	2	0.10	1	0.18	12,313	1.94
00004-110600 Mgmt & Budget	7,767	2.25	481	20.01	120	39.97	8,832	1.39
00004-110650 Procurement Svcs	19,022	5.52	7	0.29	2	0.57	4,587	0.72
00004-110800 Info & Innov Resources	62,781	18.22	13	0.55	3	1.05	361,999	56.96
00004-120100 Human Resources	10,811	3.14	4	0.16	1	0.32	21,081	3.32
00004-120900 Facilities Management	84,311	24.46	53	2.21	9	2.99	73,958	11.64
00004-133100 Ent Sol & QA	22,717	6.59	8	0.34	2	0.53	10,508	1.65
C0003 Clerk - Board Svcs	54,477	15.81	1,700	70.71	146	48.67	43,507	6.85
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>344,636</u>	100.00	<u>2,404</u>	100.00	<u>300</u>	100.00	<u>635,498</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	00051-120151 Code Enforcement	%	00051-120200 Development Services	%	00051-120500 Public Utilities	%	00051-120802 Engineering & Operations	%
Building Depreciation	13,801	1.09	65,736	2.65	3	0.65	20,532	1.59
Equipment Depreciation	49,093	3.89	92,909	3.75	2	0.47	27,101	2.10
00004-165000 Non-Dept Allot	13,416	1.06	89,109	3.60	10	2.40	36,643	2.85
00004-100100 County Internal Auditor	6,407	0.51	6,952	0.28	0	0.05	23,742	1.84
00004-100200 County Attorney	158,964	12.61	908,840	36.67	10	2.23	176,181	13.68
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	40,217	3.19	45,416	1.83	1	0.25	45,364	3.52
00004-110600 Mgmt & Budget	21,532	1.71	55,555	2.24	240	55.35	43,559	3.38
00004-110650 Procurement Svcs	12,605	1.00	17,746	0.72	3	0.79	86,652	6.73
00004-110800 Info & Innov	414,135	32.85	646,639	26.09	6	1.43	286,846	22.27
00004-120100 Human Resources	68,341	5.42	81,284	3.28	2	0.43	77,063	5.98
00004-120900 Facilities Management	264,227	20.96	102,334	4.13	16	3.60	182,601	14.18
00004-133100 Ent Sol & QA	56,544	4.48	135,471	5.47	3	0.67	94,099	7.31
C0003 Clerk - Board Svcs	141,516	11.22	230,651	9.31	137	31.68	187,430	14.55
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>1,260,797</u>	100.00	<u>2,478,642</u>	100.00	<u>433</u>	100.00	<u>1,287,812</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	00051-120840 Capital Programs	%	00051-110860 Performance Data & Analytic	%	00051-120900 Facilities Mgmt & RE Svcs	%	00051-130300 Consumer and Veteran Svcs	%
Building Depreciation	1,476	0.38	9,572	1.93	220	0.63	3,635	1.65
Equipment Depreciation	38,592	9.94	20,979	4.23	230	0.66	5,490	2.50
00004-165000 Non-Dept Allot	4,361	1.12	16,826	3.39	1,102	3.14	2,711	1.23
00004-100100 County Internal Auditor	1,551	0.40	3,270	0.66	438	1.25	606	0.28
00004-100200 County Attorney	5,764	1.49	40,155	8.09	690	1.97	10,509	4.78
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	9,855	2.54	21,316	4.30	2,953	8.41	3,314	1.51
00004-110600 Mgmt & Budget	11,733	3.02	21,614	4.36	6,504	18.52	6,624	3.01
00004-110650 Procurement Svcs	10,201	2.63	2,652	0.53	138	0.39	1,149	0.52
00004-110800 Info & Innov	232,140	59.82	169,215	34.11	611	1.74	38,374	17.45
00004-120100 Human Resources	16,489	4.25	35,859	7.23	4,941	14.07	5,605	2.55
00004-120900 Facilities Management	9,093	2.34	77,281	15.58	824	2.35	83,517	37.97
00004-133100 Ent Sol & QA	4,793	1.24	17,246	3.48	146	0.41	3,758	1.71
C0003 Clerk - Board Svcs	42,023	10.83	60,075	12.11	16,328	46.49	54,641	24.84
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>388,070</u>	100.00	<u>496,059</u>	100.00	<u>35,124</u>	100.00	<u>219,933</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	00051-131400 Social Services	%	00051-131600 Fire Rescue	%	00051-132250 Parks & Recreation	%	00051-132252 Conservation & Environ	%
Building Depreciation	3	0.63	93,933	0.69	97,933	1.17	2,520	0.83
Equipment Depreciation	3	0.68	556,765	4.08	174,458	2.08	7,450	2.45
00004-165000 Non-Dept Allot	17	3.36	181,078	1.33	61,316	0.73	4,099	1.35
00004-100100 County Internal Auditor	0	0.02	127,123	0.93	34,038	0.41	1,703	0.56
00004-100200 County Attorney	5	0.97	651,049	4.77	284,796	3.39	14,018	4.61
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.11	749,459	5.49	161,385	1.92	10,291	3.39
00004-110600 Mgmt & Budget	120	23.99	145,674	1.07	170,319	2.03	13,339	4.39
00004-110650 Procurement Svcs	2	0.35	394,043	2.89	200,058	2.38	5,651	1.86
00004-110800 Info & Innov	3	0.65	4,994,753	36.57	1,454,531	17.34	66,918	22.01
00004-120100 Human Resources	1	0.19	1,140,299	8.35	271,766	3.24	17,285	5.69
00004-120900 Facilities Management	12	2.36	3,412,473	24.99	4,096,075	48.82	71,978	23.68
00004-133100 Ent Sol & QA	2	0.37	577,247	4.23	679,602	8.10	39,625	13.04
C0003 Clerk - Board Svcs	332	66.31	633,908	4.64	703,137	8.38	49,105	16.15
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	501	100.00	13,657,805	100.00	8,389,414	100.00	303,981	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	00051-165000 Non-Departmental Allot	%	00052-110700 Economic Development	%	00101-801100 Supervisor of Elections	%	10031-165000 Non-Departmental Allot	%
Building Depreciation	119	0.63	15	0.62	31,303	12.48	2	0.66
Equipment Depreciation	122	0.64	18	0.74	914	0.36	1	0.39
00004-165000 Non-Dept Allot	450	2.37	87	3.62	38,975	15.53	7	2.00
00004-100100 County Internal Auditor	434	2.28	0	0.01	23	0.01	0	0.06
00004-100200 County Attorney	512	2.69	15	0.62	123,310	49.15	10	2.76
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,932	15.41	2	0.08	111	0.04	1	0.31
00004-110600 Mgmt & Budget	2,300	12.08	362	15.14	10,156	4.05	240	68.56
00004-110650 Procurement Svcs	78	0.41	5	0.22	414	0.17	3	0.98
00004-110800 Info & Innov	498	2.61	10	0.43	3,832	1.53	6	1.76
00004-120100 Human Resources	4,907	25.78	3	0.13	920	0.37	2	0.53
00004-120900 Facilities Management	428	2.25	48	2.02	2,522	1.01	14	4.12
00004-133100 Ent Sol & QA	81	0.43	7	0.29	657	0.26	3	0.80
C0003 Clerk - Board Svcs	6,173	32.43	1,817	76.09	37,766	15.05	60	17.08
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>19,032</u>	<u>100.00</u>	<u>2,388</u>	<u>100.00</u>	<u>250,903</u>	<u>100.00</u>	<u>349</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	22	0.62	28	0.63	51	0.62	17	0.62
Equipment Depreciation	26	0.72	31	0.70	64	0.78	21	0.78
00004-165000 Non-Dept Allot	127	3.57	152	3.41	312	3.81	105	3.81
00004-100100 County Internal Auditor	1	0.02	1	0.02	1	0.01	0	0.01
00004-100200 County Attorney	25	0.69	39	0.88	30	0.37	10	0.37
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.08	5	0.10	4	0.05	1	0.05
00004-110600 Mgmt & Budget	602	16.93	962	21.56	727	8.88	242	8.84
00004-110650 Procurement Svcs	9	0.24	14	0.31	11	0.13	4	0.13
00004-110800 Info & Innov	17	0.47	26	0.59	22	0.27	7	0.27
00004-120100 Human Resources	5	0.14	8	0.17	6	0.08	2	0.08
00004-120900 Facilities Management	74	2.09	101	2.27	145	1.77	48	1.77
00004-133100 Ent Sol & QA	11	0.31	16	0.35	19	0.23	6	0.23
C0003 Clerk - Board Svcs	2,636	74.12	3,078	69.00	6,796	83.00	2,276	83.05
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>3,557</u>	100.00	<u>4,461</u>	100.00	<u>8,187</u>	100.00	<u>2,740</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10040-132500 Capital Improve Prog	%	10041-132500 Capital Improve Prog	%	10043-131400 Social Services	%	10100-132500 Capital Improve Prog	%
Building Depreciation	138	0.62	68	0.63	2	0.65	2	0.63
Equipment Depreciation	173	0.78	77	0.71	1	0.38	2	0.63
00004-165000 Non-Dept Allot	846	3.80	377	3.48	7	1.96	12	3.13
00004-100100 County Internal Auditor	2	0.01	2	0.02	0	0.06	0	0.03
00004-100200 County Attorney	86	0.38	88	0.81	10	2.77	5	1.27
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	11	0.05	11	0.10	1	0.32	1	0.15
00004-110600 Mgmt & Budget	2,059	9.26	2,165	19.95	260	69.46	120	31.28
00004-110650 Procurement Svcs	30	0.14	31	0.29	4	0.98	2	0.45
00004-110800 Info & Innov	62	0.28	59	0.55	7	1.77	3	0.83
00004-120100 Human Resources	18	0.08	18	0.16	2	0.53	1	0.25
00004-120900 Facilities Management	397	1.78	239	2.20	15	4.12	10	2.65
00004-133100 Ent Sol & QA	52	0.23	36	0.34	3	0.80	2	0.44
C0003 Clerk - Board Svcs	18,366	82.59	7,681	70.77	61	16.21	224	58.26
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>22,238</u>	100.00	<u>10,853</u>	100.00	<u>375</u>	100.00	<u>384</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10101-132500 Capital Improve Prog	%	10103-160500 Government Agencies	%	10105-101300 Sheriff	%	10107-101300 Sheriff	%
Building Depreciation	103	0.63	5	0.63	2	0.63	2	0.63
Equipment Depreciation	115	0.70	5	0.62	2	0.61	2	0.61
00004-165000 Non-Dept Allot	566	3.44	23	3.09	11	3.05	11	3.05
00004-100100 County Internal Auditor	3	0.02	0	0.03	0	0.03	0	0.03
00004-100200 County Attorney	142	0.86	10	1.32	5	1.38	5	1.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	17	0.10	1	0.15	1	0.16	1	0.16
00004-110600 Mgmt & Budget	3,487	21.20	240	32.70	120	34.26	120	34.26
00004-110650 Procurement Svcs	50	0.31	3	0.47	2	0.49	2	0.49
00004-110800 Info & Innov	95	0.58	6	0.87	3	0.91	3	0.91
00004-120100 Human Resources	28	0.17	2	0.26	1	0.27	1	0.27
00004-120900 Facilities Management	371	2.25	20	2.71	10	2.77	10	2.77
00004-133100 Ent Sol & QA	57	0.35	3	0.46	2	0.47	2	0.47
C0003 Clerk - Board Svcs	11,410	69.39	416	56.70	193	54.98	193	54.98
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>16,444</u>	100.00	<u>734</u>	100.00	<u>350</u>	100.00	<u>350</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10107-132252 Conservation & Environ	%	10107-160500 Government Agencies	%	10109-101300 Sheriff	%	10112-101300 Sheriff	%
Building Depreciation	280	0.81	4	0.64	4	0.64	2	0.63
Equipment Depreciation	774	2.24	3	0.57	4	0.61	2	0.61
00004-165000 Non-Dept Allot	462	1.34	17	2.87	21	3.04	11	3.05
00004-100100 County Internal Auditor	117	0.34	0	0.03	0	0.03	0	0.03
00004-100200 County Attorney	1,441	4.16	10	1.61	10	1.38	5	1.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	662	1.91	1	0.19	1	0.16	1	0.16
00004-110600 Mgmt & Budget	3,395	9.81	240	39.96	240	34.26	120	34.26
00004-110650 Procurement Svcs	593	1.71	3	0.57	3	0.49	2	0.49
00004-110800 Info & Innov	6,743	19.49	6	1.05	6	0.91	3	0.91
00004-120100 Human Resources	1,115	3.22	2	0.31	2	0.27	1	0.27
00004-120900 Facilities Management	7,386	21.35	18	2.99	19	2.77	10	2.77
00004-133100 Ent Sol & QA	4,016	11.61	3	0.53	3	0.47	2	0.47
C0003 Clerk - Board Svcs	7,614	22.01	292	48.68	385	54.98	193	54.98
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>34,599</u>	100.00	<u>600</u>	100.00	<u>701</u>	100.00	<u>350</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10113-110600 Management & Budget	%	10117-100300 13th Judicial Circuit	%	10118-131100 Health Care Services	%	10119-100300 13th Judicial Circuit	%
Building Depreciation	35	0.63	192,084	22.57	7	0.62	77,628	22.70
Equipment Depreciation	35	0.65	2,383	0.28	8	0.76	952	0.28
00004-165000 Non-Dept Allot	144	2.62	3,689	0.43	40	3.74	1,323	0.39
00004-100100 County Internal Auditor	19	0.34	817	0.10	0	0.01	332	0.10
00004-100200 County Attorney	80	1.46	11,355	1.33	5	0.47	4,629	1.35
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	124	2.26	1,358	0.16	1	0.06	562	0.16
00004-110600 Mgmt & Budget	1,561	28.42	11,531	1.35	121	11.30	3,370	0.99
00004-110650 Procurement Svcs	24	0.44	17,041	2.00	2	0.16	6,890	2.01
00004-110800 Info & Innov	59	1.07	15,610	1.83	4	0.33	6,483	1.90
00004-120100 Human Resources	208	3.79	21,475	2.52	1	0.10	11,570	3.38
00004-120900 Facilities Management	143	2.61	515,866	60.61	20	1.86	208,432	60.95
00004-133100 Ent Sol & QA	24	0.44	19,131	2.25	3	0.25	7,732	2.26
C0003 Clerk - Board Svcs	3,036	55.28	38,791	4.56	859	80.34	12,056	3.53
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>5,492</u>	100.00	<u>851,131</u>	100.00	<u>1,069</u>	100.00	<u>341,959</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	70,821	21.67	41	0.62	94	0.62
Equipment Depreciation	4	0.61	987	0.30	48	0.73	112	0.74
00004-165000 Non-Dept Allot	21	3.04	1,979	0.61	235	3.58	553	3.65
00004-100100 County Internal Auditor	0	0.03	300	0.09	1	0.02	2	0.01
00004-100200 County Attorney	10	1.38	4,161	1.27	44	0.68	89	0.59
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.16	495	0.15	5	0.08	11	0.07
00004-110600 Mgmt & Budget	240	34.26	4,678	1.43	1,084	16.51	2,170	14.32
00004-110650 Procurement Svcs	3	0.49	6,273	1.92	16	0.24	31	0.21
00004-110800 Info & Innov	6	0.91	5,674	1.74	30	0.46	61	0.41
00004-120100 Human Resources	2	0.27	6,637	2.03	9	0.14	18	0.12
00004-120900 Facilities Management	19	2.77	190,184	58.19	136	2.07	300	1.98
00004-133100 Ent Sol & QA	3	0.47	7,062	2.16	20	0.30	43	0.28
C0003 Clerk - Board Svcs	385	54.98	27,561	8.43	4,894	74.57	11,663	76.99
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	701	100.00	326,812	100.00	6,563	100.00	15,149	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	166	0.63	4	0.62	1	0.63	8	0.63
Equipment Depreciation	182	0.69	4	0.71	1	0.40	9	0.71
00004-165000 Non-Dept Allot	867	3.27	22	3.49	4	2.10	42	3.48
00004-100100 County Internal Auditor	181	0.69	0	0.02	0	0.05	0	0.02
00004-100200 County Attorney	368	1.39	5	0.79	5	2.63	10	0.80
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,221	4.61	1	0.09	1	0.30	1	0.10
00004-110600 Mgmt & Budget	4,816	18.19	120	19.47	120	65.43	241	19.74
00004-110650 Procurement Svcs	88	0.33	2	0.28	2	0.94	3	0.28
00004-110800 Info & Innov	310	1.17	3	0.54	3	1.69	7	0.54
00004-120100 Human Resources	2,043	7.72	1	0.16	1	0.51	2	0.16
00004-120900 Facilities Management	596	2.25	14	2.19	7	4.00	27	2.20
00004-133100 Ent Sol & QA	98	0.37	2	0.33	1	0.78	4	0.33
C0003 Clerk - Board Svcs	15,546	58.70	440	71.31	38	20.54	865	71.01
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>26,483</u>	100.00	<u>618</u>	100.00	<u>183</u>	100.00	<u>1,219</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10127-102050 Environmental Protection	%	10129-110800 Information & Innovation	%	10129-131000 HS - Head Start	%	10129-131100 Health Care Services	%
Building Depreciation	960	0.85	76	0.62	1	0.64	56,278	1.59
Equipment Depreciation	1,055	0.93	81	0.66	1	0.36	195,868	5.54
00004-165000 Non-Dept Allot	1,588	1.40	505	4.10	3	1.90	40,968	1.16
00004-100100 County Internal Auditor	163	0.14	174	1.42	0	0.06	10,180	0.29
00004-100200 County Attorney	3,469	3.07	246	2.00	5	2.90	283,418	8.02
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	304	0.27	1,178	9.56	1	0.33	57,634	1.63
00004-110600 Mgmt & Budget	5,756	5.09	1,930	15.67	120	71.99	34,106	0.97
00004-110650 Procurement Svcs	7,293	6.45	46	0.37	2	1.03	132,605	3.75
00004-110800 Info & Innov	7,575	6.70	227	1.84	3	1.86	1,373,365	38.87
00004-120100 Human Resources	9,644	8.53	1,971	16.00	1	0.56	98,199	2.78
00004-120900 Facilities Management	46,553	41.16	277	2.25	7	4.25	425,858	12.05
00004-133100 Ent Sol & QA	12,976	11.47	50	0.41	1	0.84	358,971	10.16
C0003 Clerk - Board Svcs	15,775	13.95	5,558	45.12	22	13.28	465,579	13.18
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>113,110</u>	100.00	<u>12,318</u>	100.00	<u>166</u>	100.00	<u>3,533,028</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10129-165000 Non-Departmental Allot	%	10131-102050 Environmental Protection	%	10134-110860 Performance Data & Analytic	%	10134-131600 Fire Rescue	%
Building Depreciation	1	0.63	30	0.64	1,455	1.68	2	0.65
Equipment Depreciation	1	0.40	27	0.58	3,073	3.55	1	0.36
00004-165000 Non-Dept Allot	4	2.10	137	2.92	2,809	3.24	6	1.89
00004-100100 County Internal Auditor	0	0.05	2	0.03	385	0.44	0	0.06
00004-100200 County Attorney	5	2.63	73	1.55	9,674	11.16	10	2.89
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	8	0.18	2,481	2.86	1	0.33
00004-110600 Mgmt & Budget	120	65.43	1,799	38.39	7,408	8.55	240	72.00
00004-110650 Procurement Svcs	2	0.94	26	0.55	439	0.51	3	1.03
00004-110800 Info & Innov	3	1.69	47	1.01	24,167	27.89	6	1.85
00004-120100 Human Resources	1	0.51	14	0.30	4,202	4.85	2	0.55
00004-120900 Facilities Management	7	4.00	137	2.93	11,346	13.09	14	4.26
00004-133100 Ent Sol & QA	1	0.78	24	0.51	2,509	2.90	3	0.84
C0003 Clerk - Board Svcs	38	20.54	2,362	50.40	16,703	19.28	44	13.29
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	183	100.00	4,686	100.00	86,651	100.00	333	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10135-132500 Capital Improve Prog	%	10138-130020 Pet Resources	%	10139-130020 Pet Resources	%	10140-110800 Information & Innovation	%
Building Depreciation	5	0.63	12	0.62	1	0.64	166	0.62
Equipment Depreciation	5	0.63	15	0.79	1	0.36	207	0.77
00004-165000 Non-Dept Allot	24	3.13	73	3.89	3	1.90	1,016	3.80
00004-100100 County Internal Auditor	0	0.03	0	0.01	0	0.06	3	0.01
00004-100200 County Attorney	10	1.26	5	0.27	5	2.90	106	0.39
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.15	1	0.04	1	0.33	13	0.05
00004-110600 Mgmt & Budget	240	31.28	122	6.45	120	71.99	2,542	9.49
00004-110650 Procurement Svcs	3	0.45	2	0.10	2	1.03	37	0.14
00004-110800 Info & Innov	6	0.83	4	0.21	3	1.86	76	0.28
00004-120100 Human Resources	2	0.25	1	0.06	1	0.56	22	0.08
00004-120900 Facilities Management	20	2.65	32	1.67	7	4.25	480	1.79
00004-133100 Ent Sol & QA	3	0.44	4	0.21	1	0.84	63	0.24
C0003 Clerk - Board Svcs	447	58.26	1,618	85.69	22	13.28	22,049	82.33
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>767</u>	100.00	<u>1,888</u>	100.00	<u>166</u>	100.00	<u>26,782</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10140-133100 Ent Sol & Quality Assurance	%	10144-165000 Non-Departmental Allot	%	10145-110600 Management & Budget	%	10147-120151 Code Enforcement	%
Building Depreciation	7	0.62	1	0.63	5	0.62	164	0.93
Equipment Depreciation	9	0.76	1	0.40	5	0.73	483	2.74
00004-165000 Non-Dept Allot	42	3.76	4	2.10	27	3.60	261	1.48
00004-100100 County Internal Auditor	0	0.01	0	0.05	0	0.01	61	0.34
00004-100200 County Attorney	5	0.45	5	2.63	5	0.65	1,521	8.62
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.05	1	0.30	1	0.08	381	2.16
00004-110600 Mgmt & Budget	121	10.80	120	65.43	120	16.03	2,294	13.01
00004-110650 Procurement Svcs	2	0.16	2	0.94	2	0.23	144	0.82
00004-110800 Info & Innov	4	0.32	3	1.69	3	0.45	3,795	21.51
00004-120100 Human Resources	1	0.09	1	0.51	1	0.13	646	3.66
00004-120900 Facilities Management	21	1.85	7	4.00	15	2.05	2,559	14.50
00004-133100 Ent Sol & QA	3	0.25	1	0.78	2	0.30	539	3.06
C0003 Clerk - Board Svcs	905	80.89	38	20.54	564	75.11	4,791	27.16
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,119	100.00	183	100.00	751	100.00	17,639	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	9	0.64	323	0.83	727	3.14	242	0.47
Equipment Depreciation	8	0.56	356	0.91	1,040	4.48	1,404	2.71
00004-165000 Non-Dept Allot	41	2.83	588	1.50	1,060	4.57	860	1.66
00004-100100 County Internal Auditor	1	0.04	50	0.13	96	0.41	260	0.50
00004-100200 County Attorney	24	1.67	1,099	2.81	280	1.21	1,603	3.10
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.19	100	0.26	629	2.71	1,246	2.41
00004-110600 Mgmt & Budget	600	41.34	2,439	6.24	2,544	10.97	2,212	4.27
00004-110650 Procurement Svcs	9	0.59	2,214	5.66	207	0.89	2,838	5.48
00004-110800 Info & Innov Resources	16	1.08	2,358	6.03	7,060	30.44	17,936	34.64
00004-120100 Human Management	5	0.32	3,681	9.41	1,053	4.54	2,095	4.05
00004-120900 Facilities Management	44	3.05	14,140	36.15	1,205	5.20	3,306	6.38
00004-133100 Ent Sol & QA	8	0.54	3,930	10.05	1,534	6.61	3,018	5.83
C0003 Clerk - Board Svcs	684	47.15	7,836	20.03	5,760	24.83	14,761	28.51
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>1,450</u>	<u>100.00</u>	<u>39,115</u>	<u>100.00</u>	<u>23,195</u>	<u>100.00</u>	<u>51,781</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10150-165000 Non-Departmental Allot	%	10152-131100 Health Care Services	%	10200-132500 Capital Improve Prog	%	10201-132500 Capital Improve Prog	%
Building Depreciation	1	0.64	3	0.65	3	0.62	116	0.62
Equipment Depreciation	1	0.44	2	0.38	4	0.69	139	0.74
00004-165000 Non-Dept Allot	5	2.27	10	1.97	19	3.42	682	3.65
00004-100100 County Internal Auditor	0	0.05	0	0.06	0	0.02	3	0.01
00004-100200 County Attorney	5	2.42	14	2.81	5	0.89	109	0.58
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.28	2	0.32	1	0.10	13	0.07
00004-110600 Mgmt & Budget	120	59.96	359	69.66	120	21.82	2,652	14.20
00004-110650 Procurement Svcs	2	0.86	5	1.00	2	0.31	38	0.21
00004-110800 Info & Innov	3	1.55	9	1.79	3	0.60	75	0.40
00004-120100 Human Resources	1	0.47	3	0.54	1	0.18	22	0.12
00004-120900 Facilities Management	8	3.78	21	4.16	13	2.28	370	1.98
00004-133100 Ent Sol & QA	1	0.72	4	0.81	2	0.35	52	0.28
C0003 Clerk - Board Svcs	53	26.57	82	15.86	379	68.71	14,401	77.12
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	200	100.00	516	100.00	551	100.00	18,673	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	25	0.62	15	0.63	41	0.62	34	0.63
Equipment Depreciation	30	0.74	17	0.70	49	0.75	38	0.69
00004-165000 Non-Dept Allot	147	3.63	81	3.46	242	3.69	186	3.41
00004-100100 County Internal Auditor	1	0.01	0	0.02	1	0.01	1	0.02
00004-100200 County Attorney	25	0.61	20	0.83	35	0.53	49	0.90
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.07	2	0.10	4	0.07	6	0.11
00004-110600 Mgmt & Budget	603	14.91	481	20.43	845	12.87	1,202	22.09
00004-110650 Procurement Svcs	9	0.22	7	0.30	12	0.19	17	0.32
00004-110800 Info & Innov	17	0.42	13	0.56	24	0.37	33	0.60
00004-120100 Human Resources	5	0.12	4	0.17	7	0.11	10	0.18
00004-120900 Facilities Management	81	2.01	52	2.22	126	1.93	125	2.29
00004-133100 Ent Sol & QA	12	0.29	8	0.34	18	0.27	19	0.36
C0003 Clerk - Board Svcs	3,086	76.34	1,653	70.24	5,160	78.60	3,723	68.41
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>4,042</u>	100.00	<u>2,354</u>	100.00	<u>6,565</u>	100.00	<u>5,442</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10206-132500 Capital Improve Prog	%	10209-132500 Capital Improve Prog	%	10210-120200 Development Services	%	10212-120030 Customer Service & Supp	%
Building Depreciation	1	0.65	8	0.64	2,367	2.97	2	0.64
Equipment Depreciation	0	0.31	8	0.59	3,389	4.25	2	0.56
00004-165000 Non-Dept Allot	2	1.66	39	2.96	3,525	4.42	8	2.81
00004-100100 County Internal Auditor	0	0.07	0	0.03	286	0.36	0	0.04
00004-100200 County Attorney	5	3.22	19	1.49	13,566	17.00	5	1.70
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.37	2	0.17	1,877	2.35	1	0.19
00004-110600 Mgmt & Budget	120	79.99	480	36.89	2,976	3.73	120	42.31
00004-110650 Procurement Svcs	2	1.15	7	0.53	623	0.78	2	0.61
00004-110800 Info & Innov	3	2.06	13	0.97	23,135	29.00	3	1.11
00004-120100 Human Resources	1	0.62	4	0.29	3,216	4.03	1	0.34
00004-120900 Facilities Management	7	4.57	37	2.87	3,710	4.65	9	3.08
00004-133100 Ent Sol & QA	1	0.92	6	0.50	4,941	6.19	2	0.55
C0003 Clerk - Board Svcs	7	4.42	677	52.06	16,171	20.27	131	46.07
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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	100.00	1,301	100.00	79,782	100.00	283	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10212-120802 Engineering & Operations	%	10214-110800 Information & Innovation	%	10214-120200 Development Services	%	10215-120200 Development Services	%
Building Depreciation	20	0.62	74	0.62	124,666	4.48	18	0.58
Equipment Depreciation	26	0.81	75	0.63	182,005	6.53	15	0.47
00004-165000 Non-Dept Allot	129	3.97	407	3.42	157,157	5.64	60	1.88
00004-100100 County Internal Auditor	0	0.01	218	1.83	13,526	0.49	1	0.03
00004-100200 County Attorney	5	0.16	287	2.42	79,271	2.85	1,171	36.90
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.02	1,470	12.35	88,653	3.18	5	0.15
00004-110600 Mgmt & Budget	123	3.78	1,930	16.22	35,562	1.28	960	30.25
00004-110650 Procurement Svcs	2	0.06	50	0.42	31,705	1.14	16	0.51
00004-110800 Info & Innov	5	0.14	269	2.26	1,288,579	46.26	58	1.81
00004-120100 Human Resources	1	0.04	2,460	20.67	148,530	5.33	15	0.46
00004-120900 Facilities Management	51	1.57	278	2.34	182,910	6.57	78	2.47
00004-133100 Ent Sol & QA	6	0.18	52	0.44	276,464	9.93	14	0.45
C0003 Clerk - Board Svcs	2,889	88.63	4,331	36.39	176,239	6.33	763	24.03
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>3,259</u>	100.00	<u>11,901</u>	100.00	<u>2,785,266</u>	100.00	<u>3,173</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10216-120500 Public Utilities	%	10216-130100 Extension Services	%	10218-101200 Tax Collector	%	10218-132500 Capital Improve Prog	%
Building Depreciation	2	0.63	168	0.82	3	0.63	259	0.62
Equipment Depreciation	2	0.57	295	1.45	3	0.64	326	0.78
00004-165000 Non-Dept Allot	9	2.87	258	1.27	13	3.21	1,596	3.83
00004-100100 County Internal Auditor	0	0.03	105	0.51	0	0.02	4	0.01
00004-100200 County Attorney	5	1.61	521	2.56	5	1.17	147	0.35
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.18	625	3.07	1	0.14	19	0.05
00004-110600 Mgmt & Budget	120	39.97	2,656	13.06	120	28.78	3,516	8.43
00004-110650 Procurement Svcs	2	0.57	433	2.13	2	0.41	52	0.12
00004-110800 Info & Innov	3	1.05	3,116	15.32	3	0.77	108	0.26
00004-120100 Human Resources	1	0.32	1,047	5.15	1	0.23	32	0.08
00004-120900 Facilities Management	9	2.99	6,315	31.06	11	2.55	730	1.75
00004-133100 Ent Sol & QA	2	0.53	755	3.71	2	0.42	94	0.22
C0003 Clerk - Board Svcs	146	48.67	4,039	19.87	255	61.03	34,808	83.50
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>300</u>	<u>100.00</u>	<u>20,333</u>	<u>100.00</u>	<u>417</u>	<u>100.00</u>	<u>41,688</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10219-120500 Public Utilities	%	10219-120802 Engineering & Operations	%	10219-120840 Capital Programs	%	10223-132500 Capital Improve Prog	%
Building Depreciation	397	0.53	3,215	1.44	212	0.42	47	0.62
Equipment Depreciation	1,325	1.77	4,188	1.88	4,296	8.50	62	0.80
00004-165000 Non-Dept Allot	1,196	1.60	6,499	2.91	697	1.38	302	3.94
00004-100100 County Internal Auditor	726	0.97	3,283	1.47	203	0.40	0	0.01
00004-100200 County Attorney	3,178	4.24	31,445	14.09	750	1.48	16	0.21
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,622	4.83	5,321	2.38	1,299	2.57	2	0.03
00004-110600 Mgmt & Budget	4,628	6.17	15,096	6.77	3,438	6.80	368	4.79
00004-110650 Procurement Svcs	222	0.30	12,804	5.74	1,156	2.29	5	0.07
00004-110800 Info & Innov	21,142	28.20	42,188	18.91	25,626	50.67	13	0.17
00004-120100 Human Resources	6,071	8.10	9,105	4.08	2,173	4.30	4	0.05
00004-120900 Facilities Management	10,522	14.04	27,521	12.33	1,202	2.38	123	1.61
00004-133100 Ent Sol & QA	11,019	14.70	13,900	6.23	561	1.11	15	0.19
C0003 Clerk - Board Svcs	10,911	14.56	48,574	21.77	8,961	17.72	6,714	87.52
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>74,960</u>	100.00	<u>223,140</u>	100.00	<u>50,576</u>	100.00	<u>7,671</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10300-110800 Information & Innovation	%	10300-120200 Development Services	%	10300-120802 Engineering & Operations	%	10300-120840 Capital Programs	%
Building Depreciation	111	0.62	14,642	4.19	86,169	1.64	4,697	0.36
Equipment Depreciation	114	0.64	21,328	6.10	113,845	2.16	141,496	10.79
00004-165000 Non-Dept Allot	524	2.96	18,651	5.34	148,301	2.82	11,429	0.87
00004-100100 County Internal Auditor	348	1.96	1,372	0.39	102,848	1.95	4,627	0.35
00004-100200 County Attorney	438	2.47	7,172	2.05	976,803	18.55	19,027	1.45
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,349	13.26	8,942	2.56	200,546	3.81	29,005	2.21
00004-110600 Mgmt & Budget	2,536	14.32	11,401	3.26	68,153	1.29	13,904	1.06
00004-110650 Procurement Svcs	72	0.41	3,760	1.08	371,310	7.05	37,067	2.83
00004-110800 Info & Innov	417	2.35	149,512	42.80	1,237,028	23.49	853,776	65.10
00004-120100 Human Resources	3,931	22.19	14,971	4.29	341,880	6.49	48,527	3.70
00004-120900 Facilities Management	406	2.29	21,882	6.26	775,425	14.73	30,505	2.33
00004-133100 Ent Sol & QA	76	0.43	32,181	9.21	403,114	7.66	17,128	1.31
C0003 Clerk - Board Svcs	6,395	36.10	43,535	12.46	440,469	8.36	100,222	7.64
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>17,715</u>	100.00	<u>349,350</u>	100.00	<u>5,265,891</u>	100.00	<u>1,311,410</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10300-110860 Performance Data & Analytic		10300-120860 Community Infrastructure		10300-120900 Facilities Mgmt & RE Svcs		10300-160500 Government Agencies	
		%		%		%		%
Building Depreciation	2,834	1.78	461	0.47	293	0.62	2	0.64
Equipment Depreciation	6,077	3.82	2,001	2.06	306	0.65	2	0.56
00004-165000 Non-Dept Allot	5,468	3.43	2,307	2.37	1,665	3.53	8	2.81
00004-100100 County Internal Auditor	1,110	0.70	1,050	1.08	869	1.84	0	0.04
00004-100200 County Attorney	11,755	7.38	1,439	1.48	1,125	2.38	5	1.70
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7,278	4.57	7,089	7.28	5,875	12.45	1	0.19
00004-110600 Mgmt & Budget	10,383	6.52	8,009	8.23	6,523	13.82	120	42.31
00004-110650 Procurement Svcs	833	0.52	302	0.31	183	0.39	2	0.61
00004-110800 Info & Innov	48,378	30.38	27,980	28.75	1,048	2.22	3	1.11
00004-120100 Human Resources	12,232	7.68	11,853	12.18	9,830	20.83	1	0.34
00004-120900 Facilities Management	22,415	14.07	1,781	1.83	1,059	2.24	9	3.08
00004-133100 Ent Sol & QA	4,982	3.13	321	0.33	196	0.42	2	0.55
C0003 Clerk - Board Svcs	25,516	16.02	32,722	33.62	18,222	38.61	131	46.07
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>159,261</u>	<u>100.00</u>	<u>97,315</u>	<u>100.00</u>	<u>47,196</u>	<u>100.00</u>	<u>283</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10300-165000 Non-Departmental Allot	%	10301-132500 Capital Improve Prog	%	10302-101200 Tax Collector	%	10302-120802 Engineering & Operations	%
Building Depreciation	2	0.63	33	0.62	2	0.63	462	0.62
Equipment Depreciation	2	0.58	40	0.75	2	0.63	632	0.86
00004-165000 Non-Dept Allot	9	2.94	194	3.67	12	3.13	896	1.21
00004-100100 County Internal Auditor	0	0.03	1	0.01	0	0.03	3	0.00
00004-100200 County Attorney	5	1.53	30	0.56	5	1.27	66	0.09
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.18	4	0.07	1	0.15	9	0.01
00004-110600 Mgmt & Budget	120	37.86	724	13.67	120	31.28	1,398	1.89
00004-110650 Procurement Svcs	2	0.54	11	0.20	2	0.45	22	0.03
00004-110800 Info & Innov	3	0.99	21	0.39	3	0.83	69	0.09
00004-120100 Human Resources	1	0.30	6	0.12	1	0.25	16	0.02
00004-120900 Facilities Management	9	2.91	104	1.96	10	2.65	1,144	1.55
00004-133100 Ent Sol & QA	2	0.51	15	0.27	2	0.44	109	0.15
C0003 Clerk - Board Svcs	162	51.00	4,115	77.72	224	58.26	69,100	93.47
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	317	100.00	5,295	100.00	384	100.00	73,926	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10305-132500 Capital Improve		10306-132500 Capital Improve		10307-132500 Capital Improve		10308-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	4	0.64	53	0.62	5	0.62	4	0.63
Equipment Depreciation	3	0.57	69	0.81	6	0.74	4	0.70
00004-165000 Non-Dept Allot	17	2.87	336	3.95	30	3.64	21	3.48
00004-100100 County Internal Auditor	0	0.03	0	0.01	0	0.01	0	0.02
00004-100200 County Attorney	10	1.61	16	0.19	5	0.60	5	0.81
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.19	2	0.03	1	0.07	1	0.09
00004-110600 Mgmt & Budget	240	39.96	369	4.33	121	14.73	120	20.01
00004-110650 Procurement Svcs	3	0.57	6	0.07	2	0.21	2	0.29
00004-110800 Info & Innov	6	1.05	13	0.16	3	0.41	3	0.55
00004-120100 Human Resources	2	0.31	4	0.04	1	0.12	1	0.16
00004-120900 Facilities Management	18	2.99	135	1.59	16	2.00	13	2.21
00004-133100 Ent Sol & QA	3	0.53	16	0.19	2	0.29	2	0.34
C0003 Clerk - Board Svcs	292	48.68	7,489	88.03	626	76.55	425	70.71
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>600</u>	<u>100.00</u>	<u>8,507</u>	<u>100.00</u>	<u>818</u>	<u>100.00</u>	<u>601</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10310-132500 Capital Improve		10312-132500 Capital Improve		10313-132500 Capital Improve		10314-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	12	0.63	3	0.63	15	0.63	7	0.63
Equipment Depreciation	13	0.71	3	0.65	16	0.67	6	0.61
00004-165000 Non-Dept Allot	65	3.50	14	3.25	77	3.30	32	3.04
00004-100100 County Internal Auditor	0	0.02	0	0.02	1	0.02	0	0.03
00004-100200 County Attorney	15	0.79	5	1.12	24	1.04	15	1.39
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.09	1	0.13	3	0.12	2	0.16
00004-110600 Mgmt & Budget	361	19.30	120	27.67	601	25.70	360	34.25
00004-110650 Procurement Svcs	5	0.28	2	0.40	9	0.37	5	0.49
00004-110800 Info & Innov	10	0.53	3	0.74	16	0.69	10	0.91
00004-120100 Human Resources	3	0.16	1	0.22	5	0.21	3	0.27
00004-120900 Facilities Management	41	2.18	11	2.51	57	2.43	29	2.77
00004-133100 Ent Sol & QA	6	0.33	2	0.41	9	0.39	5	0.47
C0003 Clerk - Board Svcs	1,337	71.50	270	62.25	1,505	64.42	578	54.97
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>1,870</u>	100.00	<u>434</u>	100.00	<u>2,336</u>	100.00	<u>1,051</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10315-132500 Capital Improve Prog	%	10316-132500 Capital Improve Prog	%	10317-132500 Capital Improve Prog	%	10319-160500 Government Agencies	%
Building Depreciation	3	0.63	9	0.63	35	0.62	8	0.63
Equipment Depreciation	3	0.64	10	0.72	43	0.75	8	0.65
00004-165000 Non-Dept Allot	13	3.17	50	3.56	209	3.70	41	3.22
00004-100100 County Internal Auditor	0	0.02	0	0.02	1	0.01	0	0.02
00004-100200 County Attorney	5	1.21	10	0.70	30	0.53	15	1.15
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	0.08	4	0.06	2	0.14
00004-110600 Mgmt & Budget	120	29.98	241	17.17	724	12.79	360	28.40
00004-110650 Procurement Svcs	2	0.43	3	0.25	11	0.19	5	0.41
00004-110800 Info & Innov	3	0.80	7	0.48	21	0.37	10	0.76
00004-120100 Human Resources	1	0.24	2	0.14	6	0.11	3	0.23
00004-120900 Facilities Management	10	2.60	29	2.10	109	1.92	32	2.54
00004-133100 Ent Sol & QA	2	0.43	4	0.31	15	0.27	5	0.42
C0003 Clerk - Board Svcs	239	59.70	1,036	73.86	4,456	78.69	779	61.44
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>400</u>	100.00	<u>1,403</u>	100.00	<u>5,663</u>	100.00	<u>1,268</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10320-132500 Capital Improve		10321-132500 Capital Improve		10322-132500 Capital Improve		10330-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	36	0.62	166	0.62	2	0.63	3	0.64
Equipment Depreciation	43	0.74	201	0.75	2	0.57	3	0.52
00004-165000 Non-Dept Allot	210	3.64	987	3.70	9	2.87	13	2.62
00004-100100 County Internal Auditor	1	0.01	3	0.01	0	0.03	0	0.04
00004-100200 County Attorney	35	0.60	139	0.52	5	1.61	10	1.93
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.07	17	0.06	1	0.18	1	0.22
00004-110600 Mgmt & Budget	844	14.60	3,379	12.66	120	39.97	240	47.96
00004-110650 Procurement Svcs	12	0.21	49	0.18	2	0.57	3	0.69
00004-110800 Info & Innov	24	0.41	97	0.36	3	1.05	6	1.25
00004-120100 Human Resources	7	0.12	29	0.11	1	0.32	2	0.37
00004-120900 Facilities Management	115	1.99	512	1.92	9	2.99	17	3.31
00004-133100 Ent Sol & QA	16	0.28	71	0.27	2	0.53	3	0.60
C0003 Clerk - Board Svcs	4,431	76.68	21,042	78.83	146	48.67	199	39.84
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>5,779</u>	<u>100.00</u>	<u>26,693</u>	<u>100.00</u>	<u>300</u>	<u>100.00</u>	<u>500</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10331-132500 Capital Improve Prog %		10336-132500 Capital Improve Prog %		10337-132500 Capital Improve Prog %		10351-132500 Capital Improve Prog %	
Building Depreciation	2	0.63	2	0.63	1	0.64	47	0.63
Equipment Depreciation	1	0.52	2	0.57	1	0.44	46	0.62
00004-165000 Non-Dept Allot	7	2.63	9	2.87	5	2.27	227	3.09
00004-100100 County Internal Auditor	0	0.04	0	0.03	0	0.05	2	0.03
00004-100200 County Attorney	5	1.93	5	1.61	5	2.42	97	1.32
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	0.18	1	0.28	11	0.15
00004-110600 Mgmt & Budget	120	47.96	120	39.97	120	59.96	2,400	32.62
00004-110650 Procurement Svcs	2	0.69	2	0.57	2	0.86	35	0.47
00004-110800 Info & Innov	3	1.25	3	1.05	3	1.55	64	0.86
00004-120100 Human Resources	1	0.38	1	0.32	1	0.47	19	0.26
00004-120900 Facilities Management	8	3.31	9	2.99	8	3.78	199	2.70
00004-133100 Ent Sol & QA	2	0.61	2	0.53	1	0.72	34	0.46
C0003 Clerk - Board Svcs	100	39.83	146	48.67	53	26.57	4,177	56.77
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>250</u>	<u>100.00</u>	<u>300</u>	<u>100.00</u>	<u>200</u>	<u>100.00</u>	<u>7,357</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10352-132500 Capital Improve		10353-132500 Capital Improve		10354-132500 Capital Improve		10361-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	45	0.63	9	0.63	45	0.63	246	0.62
Equipment Depreciation	51	0.71	9	0.61	48	0.68	297	0.75
00004-165000 Non-Dept Allot	251	3.52	43	3.05	239	3.36	1,460	3.69
00004-100100 County Internal Auditor	1	0.02	0	0.03	2	0.02	5	0.01
00004-100200 County Attorney	54	0.76	19	1.37	68	0.96	209	0.53
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6	0.09	2	0.16	8	0.11	26	0.07
00004-110600 Mgmt & Budget	1,324	18.56	480	33.85	1,682	23.66	5,068	12.82
00004-110650 Procurement Svcs	19	0.27	7	0.49	24	0.34	74	0.19
00004-110800 Info & Innov	37	0.51	13	0.90	46	0.64	145	0.37
00004-120100 Human Resources	11	0.15	4	0.27	14	0.19	43	0.11
00004-120900 Facilities Management	153	2.15	39	2.75	167	2.35	761	1.92
00004-133100 Ent Sol & QA	23	0.32	7	0.47	26	0.37	106	0.27
C0003 Clerk - Board Svcs	5,155	72.30	786	55.42	4,741	66.68	31,082	78.65
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>7,130</u>	100.00	<u>1,418</u>	100.00	<u>7,111</u>	100.00	<u>39,522</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10400-101001 Property Appraiser	%	10400-101200 Tax Collector	%	10400-132000 Library Services	%	10401-132500 Capital Improve Prog	%
Building Depreciation	1	0.64	3	0.63	74,954	0.97	106	0.63
Equipment Depreciation	1	0.50	3	0.64	155,425	2.01	114	0.68
00004-165000 Non-Dept Allot	6	2.53	13	3.21	77,381	1.00	562	3.34
00004-100100 County Internal Auditor	0	0.04	0	0.02	42,452	0.55	4	0.02
00004-100200 County Attorney	5	2.07	5	1.17	195,982	2.53	166	0.99
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.24	1	0.14	243,452	3.14	20	0.12
00004-110600 Mgmt & Budget	120	51.39	120	28.78	93,609	1.21	4,085	24.30
00004-110650 Procurement Svcs	2	0.74	2	0.41	72,311	0.93	59	0.35
00004-110800 Info & Innov	3	1.34	3	0.77	1,947,127	25.13	110	0.66
00004-120100 Human Resources	1	0.40	1	0.23	408,297	5.27	33	0.20
00004-120900 Facilities Management	8	3.44	11	2.55	3,757,768	48.51	399	2.38
00004-133100 Ent Sol & QA	1	0.63	2	0.42	147,506	1.90	63	0.38
C0003 Clerk - Board Svcs	84	36.05	255	61.03	530,728	6.85	11,087	65.96
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	233	100.00	417	100.00	7,746,991	100.00	16,808	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10402-132500 Capital Improve		10425-132000 Library Services		10426-132000 Library Services		10501-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	13	0.63	17	0.63	19	0.63	10	0.62
Equipment Depreciation	15	0.72	14	0.51	14	0.45	12	0.74
00004-165000 Non-Dept Allot	74	3.56	69	2.59	70	2.28	59	3.63
00004-100100 County Internal Auditor	0	0.02	1	0.04	1	0.05	0	0.01
00004-100200 County Attorney	15	0.71	52	1.93	68	2.23	10	0.61
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.09	6	0.22	8	0.26	1	0.07
00004-110600 Mgmt & Budget	361	17.30	1,300	48.68	1,777	58.28	241	14.88
00004-110650 Procurement Svcs	5	0.25	18	0.69	24	0.79	4	0.22
00004-110800 Info & Innov	10	0.48	33	1.24	44	1.43	7	0.42
00004-120100 Human Resources	3	0.14	10	0.37	13	0.43	2	0.12
00004-120900 Facilities Management	44	2.10	88	3.28	108	3.55	32	2.01
00004-133100 Ent Sol & QA	6	0.31	16	0.60	20	0.67	5	0.29
C0003 Clerk - Board Svcs	1,538	73.70	1,047	39.20	883	28.96	1,237	76.38
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>2,087</u>	100.00	<u>2,670</u>	100.00	<u>3,050</u>	100.00	<u>1,620</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10502-132500 Capital Improve Prog	%	10503-132500 Capital Improve Prog	%	10506-160000 Debt Service	%	10507-132500 Capital Improve Prog	%
Building Depreciation	100	0.62	69	0.62	3	0.64	21	0.63
Equipment Depreciation	121	0.75	83	0.75	3	0.54	23	0.69
00004-165000 Non-Dept Allot	596	3.70	409	3.69	14	2.71	113	3.42
00004-100100 County Internal Auditor	2	0.01	1	0.01	0	0.04	1	0.02
00004-100200 County Attorney	84	0.52	60	0.54	10	1.81	29	0.89
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	10	0.06	7	0.07	1	0.21	3	0.11
00004-110600 Mgmt & Budget	2,051	12.73	1,448	13.05	240	44.96	721	21.82
00004-110650 Procurement Svcs	30	0.19	21	0.19	3	0.65	10	0.31
00004-110800 Info & Innov	59	0.37	41	0.37	6	1.17	20	0.59
00004-120100 Human Resources	17	0.11	12	0.11	2	0.35	6	0.18
00004-120900 Facilities Management	310	1.92	214	1.93	17	3.19	75	2.28
00004-133100 Ent Sol & QA	43	0.27	30	0.27	3	0.57	12	0.35
C0003 Clerk - Board Svcs	12,694	78.75	8,695	78.39	230	43.15	2,271	68.71
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>16,119</u>	100.00	<u>11,091</u>	100.00	<u>533</u>	100.00	<u>3,305</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10702-165000 Non-Departmental Allot	%	10786-110600 Management & Budget	%	10787-110501 Affordable Housing	%	10788-110501 Affordable Housing	%
Building Depreciation	3	0.63	2	0.62	27	0.61	3,528	1.81
Equipment Depreciation	3	0.64	1	0.39	18	0.41	4,769	2.45
00004-165000 Non-Dept Allot	13	3.17	7	2.05	95	2.12	5,250	2.69
00004-100100 County Internal Auditor	0	0.02	0	0.05	2	0.05	696	0.36
00004-100200 County Attorney	5	1.21	9	2.52	102	2.29	26,021	13.36
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	0.28	12	0.26	3,717	1.91
00004-110600 Mgmt & Budget	120	29.98	239	66.00	2,818	62.84	12,861	6.60
00004-110650 Procurement Svcs	2	0.43	3	0.90	36	0.81	9,888	5.08
00004-110800 Info & Innov	3	0.80	6	1.60	65	1.45	32,511	16.69
00004-120100 Human Resources	1	0.24	2	0.48	20	0.44	6,398	3.28
00004-120900 Facilities Management	10	2.60	14	3.81	159	3.54	43,857	22.51
00004-133100 Ent Sol & QA	2	0.43	3	0.74	30	0.68	11,769	6.04
C0003 Clerk - Board Svcs	239	59.70	74	20.56	1,100	24.53	33,561	17.23
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	400	100.00	362	100.00	4,484	100.00	194,826	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10789-110501 Affordable Housing	%	10791-132252 Conservation & Environ	%	10792-120100 Human Resources	%	10793-165000 Non- Departmental Allot	%
Building Depreciation	141	1.06	3	0.62	97	0.63	32	0.62
Equipment Depreciation	165	1.23	2	0.56	93	0.60	37	0.73
00004-165000 Non-Dept Allot	343	2.56	12	2.82	229	1.49	180	3.58
00004-100100 County Internal Auditor	21	0.16	0	0.03	648	4.20	1	0.02
00004-100200 County Attorney	786	5.88	7	1.60	643	4.17	34	0.68
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	115	0.86	1	0.18	4,384	28.45	4	0.08
00004-110600 Mgmt & Budget	4,012	29.98	181	41.06	389	2.52	843	16.71
00004-110650 Procurement Svcs	295	2.20	3	0.57	72	0.47	12	0.24
00004-110800 Info & Innov	893	6.67	5	1.03	663	4.30	23	0.47
00004-120100 Human Resources	196	1.47	1	0.31	7,335	47.60	7	0.14
00004-120900 Facilities Management	1,341	10.02	13	2.95	335	2.17	105	2.08
00004-133100 Ent Sol & QA	336	2.51	2	0.52	73	0.47	15	0.30
C0003 Clerk - Board Svcs	4,738	35.41	211	47.75	449	2.91	3,750	74.35
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>13,381</u>	100.00	<u>442</u>	100.00	<u>15,410</u>	100.00	<u>5,043</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	0.63	101	0.63	10	0.64
Equipment Depreciation	2	0.57	2	0.58	104	0.64	7	0.46
00004-165000 Non-Dept Allot	9	2.87	9	2.94	514	3.20	35	2.36
00004-100100 County Internal Auditor	0	0.03	0	0.03	4	0.03	1	0.05
00004-100200 County Attorney	5	1.61	5	1.53	190	1.18	34	2.28
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.18	1	0.18	22	0.14	4	0.26
00004-110600 Mgmt & Budget	120	39.97	120	37.86	4,682	29.14	839	56.58
00004-110650 Procurement Svcs	2	0.57	2	0.54	67	0.42	12	0.81
00004-110800 Info & Innov	3	1.05	3	0.99	125	0.78	22	1.47
00004-120100 Human Resources	1	0.32	1	0.30	37	0.23	7	0.44
00004-120900 Facilities Management	9	2.99	9	2.91	412	2.57	54	3.65
00004-133100 Ent Sol & QA	2	0.53	2	0.51	68	0.42	10	0.69
C0003 Clerk - Board Svcs	146	48.67	162	51.00	9,741	60.62	449	30.30
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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	317	100.00	16,069	100.00	1,482	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10798-165000 Non-Departmental Allot	%	10801-160500 Government Agencies	%	10802-160500 Government Agencies	%	10803-101200 Tax Collector	%
Building Depreciation	47	0.64	14	0.63	2	0.63	2	0.63
Equipment Depreciation	37	0.51	15	0.66	2	0.61	2	0.60
00004-165000 Non-Dept Allot	189	2.56	75	3.28	11	3.05	10	2.99
00004-100100 County Internal Auditor	3	0.04	1	0.02	0	0.03	0	0.03
00004-100200 County Attorney	150	2.03	24	1.07	5	1.38	5	1.45
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	17	0.23	3	0.13	1	0.16	1	0.17
00004-110600 Mgmt & Budget	3,716	50.22	601	26.27	120	34.26	120	35.97
00004-110650 Procurement Svcs	53	0.72	9	0.38	2	0.49	2	0.52
00004-110800 Info & Innov	97	1.31	16	0.71	3	0.91	3	0.95
00004-120100 Human Resources	29	0.39	5	0.21	1	0.27	1	0.28
00004-120900 Facilities Management	251	3.40	56	2.45	10	2.77	9	2.84
00004-133100 Ent Sol & QA	46	0.63	9	0.40	2	0.47	2	0.49
C0003 Clerk - Board Svcs	2,762	37.33	1,459	63.80	193	54.98	177	53.09
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>7,399</u>	<u>100.00</u>	<u>2,286</u>	<u>100.00</u>	<u>350</u>	<u>100.00</u>	<u>333</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10803-110700 Economic Development	%	10803-160500 Government Agencies	%	10803-166000 Non- Profit Organizations	%	10804-101200 Tax Collector	%
Building Depreciation	2,067	1.77	1	0.64	10	0.63	2	0.63
Equipment Depreciation	1,463	1.25	1	0.36	9	0.58	2	0.60
00004-165000 Non-Dept Allot	3,490	2.98	3	1.90	46	2.92	10	2.99
00004-100100 County Internal Auditor	301	0.26	0	0.06	1	0.03	0	0.03
00004-100200 County Attorney	41,878	35.77	5	2.90	24	1.55	5	1.45
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,740	1.49	1	0.33	3	0.18	1	0.17
00004-110600 Mgmt & Budget	5,388	4.60	120	71.99	600	38.26	120	35.97
00004-110650 Procurement Svcs	3,556	3.04	2	1.03	9	0.55	2	0.52
00004-110800 Info & Innov	11,451	9.78	3	1.86	16	1.01	3	0.95
00004-120100 Human Resources	3,163	2.70	1	0.56	5	0.30	1	0.28
00004-120900 Facilities Management	11,614	9.92	7	4.25	46	2.93	9	2.84
00004-133100 Ent Sol & QA	7,072	6.04	1	0.84	8	0.51	2	0.49
C0003 Clerk - Board Svcs	23,903	20.41	22	13.28	792	50.55	177	53.09
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>117,087</u>	<u>100.00</u>	<u>166</u>	<u>100.00</u>	<u>1,568</u>	<u>100.00</u>	<u>333</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10805-101200 Tax Collector		10811-101200 Tax Collector		10811-110700 Economic Development		10811-160500 Government Agencies	
		%		%		%		%
Building Depreciation	2	0.63	2	0.63	11	0.62	1	0.63
Equipment Depreciation	2	0.60	2	0.60	15	0.79	1	0.40
00004-165000 Non-Dept Allot	10	2.99	10	2.99	71	3.88	4	2.10
00004-100100 County Internal Auditor	0	0.03	0	0.03	0	0.01	0	0.05
00004-100200 County Attorney	5	1.45	5	1.45	5	0.28	5	2.63
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	0.17	1	0.04	1	0.30
00004-110600 Mgmt & Budget	120	35.97	120	35.97	122	6.62	120	65.43
00004-110650 Procurement Svcs	2	0.52	2	0.52	2	0.10	2	0.94
00004-110800 Info & Innov	3	0.95	3	0.95	4	0.21	3	1.69
00004-120100 Human Resources	1	0.28	1	0.28	1	0.06	1	0.51
00004-120900 Facilities Management	9	2.84	9	2.84	31	1.68	7	4.00
00004-133100 Ent Sol & QA	2	0.49	2	0.49	4	0.21	1	0.78
C0003 Clerk - Board Svcs	177	53.09	177	53.09	1,572	85.50	38	20.54
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>333</u>	<u>100.00</u>	<u>333</u>	<u>100.00</u>	<u>1,838</u>	<u>100.00</u>	<u>183</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10811-166000 Non-Profit Organizations	%	10900-132000 Library Services	%	10902-102300 Planning Commission	%	10905-102300 Planning Commission	%
Building Depreciation	2	0.63	1,255	2.02	47,389	11.40	2	0.65
Equipment Depreciation	2	0.60	1,182	1.90	1,863	0.45	1	0.36
00004-165000 Non-Dept Allot	10	2.99	683	1.10	73,667	17.72	6	1.89
00004-100100 County Internal Auditor	0	0.03	236	0.38	289	0.07	0	0.06
00004-100200 County Attorney	5	1.45	1,450	2.33	11,420	2.75	10	2.89
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.17	1,268	2.04	763	0.18	1	0.33
00004-110600 Mgmt & Budget	120	35.97	2,470	3.97	8,929	2.15	240	72.00
00004-110650 Procurement Svcs	2	0.52	555	0.89	1,570	0.38	3	1.03
00004-110800 Info & Innov	3	0.95	14,437	23.22	44,186	10.63	6	1.85
00004-120100 Human Resources	1	0.28	2,128	3.42	47,593	11.45	2	0.55
00004-120900 Facilities Management	9	2.84	28,044	45.11	124,246	29.89	14	4.26
00004-133100 Ent Sol & QA	2	0.49	1,113	1.79	13,553	3.26	3	0.84
C0003 Clerk - Board Svcs	177	53.09	7,344	11.81	40,196	9.67	44	13.29
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	333	100.00	62,164	100.00	415,664	100.00	333	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	11111-801100 Supervisor of Elections		12178-130210 Children's Services		12284-102050 Environmental Protection		12366-110501 Affordable Housing	
		%		%		%		%
Building Depreciation	7	0.62	709	1.10	3	0.63	2	0.62
Equipment Depreciation	3	0.31	743	1.15	2	0.60	2	0.41
00004-165000 Non-Dept Allot	18	1.63	603	0.93	12	3.01	8	2.13
00004-100100 County Internal Auditor	1	0.06	275	0.43	0	0.03	0	0.05
00004-100200 County Attorney	33	2.93	4,208	6.50	6	1.38	9	2.42
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.34	1,495	2.31	1	0.16	1	0.28
00004-110600 Mgmt & Budget	876	78.90	2,627	4.06	144	34.89	247	63.59
00004-110650 Procurement Svcs	12	1.04	710	1.10	2	0.49	3	0.86
00004-110800 Info & Innov	21	1.86	8,272	12.78	4	0.90	6	1.54
00004-120100 Human Resources	6	0.56	2,525	3.90	1	0.27	2	0.47
00004-120900 Facilities Management	46	4.17	32,040	49.51	11	2.76	14	3.72
00004-133100 Ent Sol & QA	9	0.83	2,368	3.66	2	0.47	3	0.71
C0003 Clerk - Board Svcs	75	6.78	8,138	12.58	225	54.42	90	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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>1,111</u>	<u>100.00</u>	<u>64,713</u>	<u>100.00</u>	<u>413</u>	<u>100.00</u>	<u>389</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	12370-110501 Affordable Housing		12394-110600 Management & Budget		12399-132500 Capital Improve Prog		12401-132500 Capital Improve Prog	
		%		%		%		%
Building Depreciation	13	0.61	9	0.62	3	0.63	4	0.62
Equipment Depreciation	10	0.49	9	0.66	3	0.67	5	0.71
00004-165000 Non-Dept Allot	52	2.49	45	3.27	16	3.33	22	3.51
00004-100100 County Internal Auditor	1	0.04	0	0.02	0	0.02	0	0.02
00004-100200 County Attorney	39	1.86	14	1.04	5	1.01	5	0.77
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.22	2	0.12	1	0.12	1	0.09
00004-110600 Mgmt & Budget	1,065	50.98	364	26.56	120	24.82	120	18.96
00004-110650 Procurement Svcs	14	0.66	5	0.37	2	0.36	2	0.27
00004-110800 Info & Innov	25	1.19	9	0.69	3	0.67	3	0.52
00004-120100 Human Resources	7	0.36	3	0.20	1	0.20	1	0.16
00004-120900 Facilities Management	66	3.15	33	2.41	12	2.40	14	2.17
00004-133100 Ent Sol & QA	12	0.58	5	0.39	2	0.38	2	0.32
C0003 Clerk - Board Svcs	781	37.38	871	63.65	317	65.40	456	71.87
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>2,090</u>	<u>100.00</u>	<u>1,369</u>	<u>100.00</u>	<u>484</u>	<u>100.00</u>	<u>634</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	12407-132500 Capital Improve Prog	%	12408-132500 Capital Improve Prog	%	12492-131400 Social Services	%	12717-132500 Capital Improve Prog	%
Building Depreciation	1	0.63	4	0.63	1	0.64	2	0.63
Equipment Depreciation	1	0.40	4	0.70	1	0.37	1	0.52
00004-165000 Non-Dept Allot	4	2.10	21	3.48	3	1.91	7	2.63
00004-100100 County Internal Auditor	0	0.05	0	0.02	0	0.06	0	0.04
00004-100200 County Attorney	5	2.63	5	0.81	5	2.90	5	1.93
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	1	0.09	1	0.33	1	0.22
00004-110600 Mgmt & Budget	120	65.43	120	20.01	117	71.77	120	47.96
00004-110650 Procurement Svcs	2	0.94	2	0.29	2	1.04	2	0.69
00004-110800 Info & Innov	3	1.69	3	0.55	3	1.86	3	1.25
00004-120100 Human Resources	1	0.51	1	0.16	1	0.56	1	0.38
00004-120900 Facilities Management	7	4.00	13	2.21	7	4.25	8	3.31
00004-133100 Ent Sol & QA	1	0.78	2	0.34	1	0.83	2	0.61
C0003 Clerk - Board Svcs	38	20.54	425	70.71	22	13.48	100	39.83
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>183</u>	<u>100.00</u>	<u>601</u>	<u>100.00</u>	<u>163</u>	<u>100.00</u>	<u>250</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	12756-102400 Metropolitan Planning	%	12758-102400 Metropolitan Planning	%	12816-132500 Capital Improve Prog	%	12824-132500 Capital Improve Prog	%
Building Depreciation	12	0.65	3	0.65	2	0.63	3	0.63
Equipment Depreciation	24	1.30	2	0.46	2	0.57	4	0.68
00004-165000 Non-Dept Allot	24	1.29	10	2.33	9	2.87	18	3.38
00004-100100 County Internal Auditor	0	0.01	0	0.05	0	0.03	0	0.02
00004-100200 County Attorney	5	0.28	10	2.32	5	1.61	5	0.94
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.04	1	0.26	1	0.18	1	0.11
00004-110600 Mgmt & Budget	122	6.46	240	57.58	120	39.97	120	23.22
00004-110650 Procurement Svcs	2	0.10	3	0.82	2	0.57	2	0.33
00004-110800 Info & Innov	4	0.24	6	1.49	3	1.05	3	0.63
00004-120100 Human Resources	1	0.06	2	0.44	1	0.32	1	0.19
00004-120900 Facilities Management	48	2.53	15	3.69	9	2.99	12	2.33
00004-133100 Ent Sol & QA	5	0.26	3	0.70	2	0.53	2	0.37
C0003 Clerk - Board Svcs	1,636	86.79	122	29.21	146	48.67	348	67.16
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>1,885</u>	<u>100.00</u>	<u>417</u>	<u>100.00</u>	<u>300</u>	<u>100.00</u>	<u>517</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	12890-132500 Capital Improve		12928-102050 Environmental Protection		12944-132500 Capital Improve		12947-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	1	0.63	135	0.75	4	0.62	1	0.64
Equipment Depreciation	1	0.40	144	0.81	4	0.70	1	0.36
00004-165000 Non-Dept Allot	4	2.10	342	1.91	20	3.44	3	1.90
00004-100100 County Internal Auditor	0	0.05	16	0.09	0	0.02	0	0.06
00004-100200 County Attorney	5	2.63	402	2.25	5	0.86	5	2.90
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	39	0.22	1	0.10	1	0.33
00004-110600 Mgmt & Budget	120	65.43	2,891	16.19	120	21.18	120	71.99
00004-110650 Procurement Svcs	2	0.94	665	3.72	2	0.30	2	1.03
00004-110800 Info & Innov	3	1.69	730	4.09	3	0.58	3	1.86
00004-120100 Human Resources	1	0.51	1,030	5.77	1	0.17	1	0.56
00004-120900 Facilities Management	7	4.00	4,227	23.67	13	2.25	7	4.25
00004-133100 Ent Sol & QA	1	0.78	1,154	6.46	2	0.35	1	0.84
C0003 Clerk - Board Svcs	38	20.54	6,084	34.07	394	69.42	22	13.28
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	183	100.00	17,859	100.00	568	100.00	166	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	12948-132500 Capital Improve		13012-110501 Affordable Housing		13013-110501 Affordable Housing		13051-132500 Capital Improve	
	Prog	%	Prog	%	Prog	%	Prog	%
Building Depreciation	2	0.63	3	0.62	9	0.61	2	0.63
Equipment Depreciation	1	0.52	2	0.55	7	0.48	2	0.63
00004-165000 Non-Dept Allot	7	2.63	12	2.74	34	2.43	12	3.13
00004-100100 County Internal Auditor	0	0.04	0	0.04	1	0.04	0	0.03
00004-100200 County Attorney	5	1.93	7	1.69	27	1.95	5	1.27
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.22	1	0.19	3	0.23	1	0.15
00004-110600 Mgmt & Budget	120	47.96	190	43.63	738	53.13	120	31.28
00004-110650 Procurement Svcs	2	0.69	3	0.60	10	0.69	2	0.45
00004-110800 Info & Innov	3	1.25	5	1.09	17	1.25	3	0.83
00004-120100 Human Resources	1	0.38	1	0.32	5	0.38	1	0.25
00004-120900 Facilities Management	8	3.31	13	3.04	45	3.23	10	2.65
00004-133100 Ent Sol & QA	2	0.61	2	0.54	8	0.60	2	0.44
C0003 Clerk - Board Svcs	100	39.83	196	44.95	486	35.00	224	58.26
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	250	100.00	436	100.00	1,389	100.00	384	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13057-132500 Capital Improve Prog	%	13058-102050 Environmental Protection	%	13067-110600 Management & Budget	%	13068-131400 Social Services	%
Building Depreciation	4	0.62	74	0.79	61	0.63	241	1.85
Equipment Depreciation	5	0.71	79	0.85	61	0.63	184	1.41
00004-165000 Non-Dept Allot	22	3.51	164	1.75	247	2.55	208	1.59
00004-100100 County Internal Auditor	0	0.02	11	0.12	71	0.74	11	0.08
00004-100200 County Attorney	5	0.77	261	2.78	168	1.73	571	4.37
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.09	22	0.23	479	4.95	33	0.25
00004-110600 Mgmt & Budget	120	18.96	1,446	15.43	2,603	26.88	4,386	33.56
00004-110650 Procurement Svcs	2	0.27	512	5.46	43	0.44	145	1.11
00004-110800 Info & Innov	3	0.52	503	5.36	136	1.40	1,671	12.78
00004-120100 Human Resources	1	0.16	38	0.40	802	8.28	58	0.45
00004-120900 Facilities Management	14	2.17	3,261	34.79	246	2.54	3,035	23.22
00004-133100 Ent Sol & QA	2	0.32	901	9.62	43	0.44	187	1.43
C0003 Clerk - Board Svcs	456	71.87	2,100	22.41	4,725	48.79	2,339	17.90
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>634</u>	<u>100.00</u>	<u>9,372</u>	<u>100.00</u>	<u>9,683</u>	<u>100.00</u>	<u>13,070</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13070-132500 Capital Improve		13077-110501 Affordable Housing		13078-110501 Affordable Housing		13079-110501 Affordable Housing	
	Prog	%		%		%		%
Building Depreciation	7	0.62	2,940	1.94	12	0.62	54	0.61
Equipment Depreciation	8	0.76	4,024	2.66	10	0.53	42	0.48
00004-165000 Non-Dept Allot	41	3.74	4,256	2.81	51	2.65	215	2.42
00004-100100 County Internal Auditor	0	0.01	297	0.20	1	0.04	4	0.04
00004-100200 County Attorney	5	0.46	21,949	14.49	34	1.75	174	1.96
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.06	1,163	0.77	4	0.20	20	0.23
00004-110600 Mgmt & Budget	121	11.13	5,727	3.78	895	46.18	4,719	53.16
00004-110650 Procurement Svcs	2	0.16	8,425	5.56	12	0.62	61	0.69
00004-110800 Info & Innov	4	0.33	27,602	18.22	22	1.12	111	1.25
00004-120100 Human Resources	1	0.10	2,099	1.39	7	0.34	33	0.38
00004-120900 Facilities Management	20	1.86	37,348	24.65	59	3.07	288	3.24
00004-133100 Ent Sol & QA	3	0.25	10,056	6.64	11	0.55	53	0.60
C0003 Clerk - Board Svcs	874	80.53	25,603	16.90	821	42.34	3,102	34.95
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	1,086	100.00	151,488	100.00	1,938	100.00	8,877	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13080-131600 Fire Rescue	%	13084-131600 Fire Rescue	%	13088-110501 Affordable Housing	%	13112-110501 Affordable Housing	%
Building Depreciation	2	0.67	4	0.63	1,254	1.59	20	0.62
Equipment Depreciation	1	0.41	4	0.70	1,672	2.12	16	0.49
00004-165000 Non-Dept Allot	6	2.07	21	3.48	2,286	2.90	81	2.46
00004-100100 County Internal Auditor	0	0.06	0	0.02	231	0.29	1	0.04
00004-100200 County Attorney	8	2.73	5	0.81	8,714	11.05	64	1.96
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.32	1	0.09	1,235	1.57	7	0.23
00004-110600 Mgmt & Budget	202	66.52	120	20.01	7,742	9.82	1,705	52.17
00004-110650 Procurement Svcs	3	0.98	2	0.29	3,308	4.20	23	0.69
00004-110800 Info & Innov	5	1.75	3	0.55	10,807	13.71	41	1.25
00004-120100 Human Resources	2	0.52	1	0.16	2,124	2.69	12	0.38
00004-120900 Facilities Management	12	4.11	13	2.21	14,796	18.76	107	3.26
00004-133100 Ent Sol & QA	2	0.80	2	0.34	3,933	4.99	20	0.60
C0003 Clerk - Board Svcs	58	19.06	425	70.71	20,750	26.31	1,172	35.85
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	304	100.00	601	100.00	78,853	100.00	3,269	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13113-110501 Affordable Housing	%	13114-110501 Affordable Housing	%	13116-130210 Children's Services	%	13128-131600 Fire Rescue	%
Building Depreciation	43	0.61	81	1.61	1	0.64	1	0.64
Equipment Depreciation	34	0.48	103	2.05	1	0.36	1	0.45
00004-165000 Non-Dept Allot	171	2.42	140	2.80	3	1.90	4	2.31
00004-100100 County Internal Auditor	3	0.04	5	0.10	0	0.06	0	0.05
00004-100200 County Attorney	137	1.94	581	11.63	5	2.90	5	2.40
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	16	0.22	13	0.26	1	0.33	1	0.28
00004-110600 Mgmt & Budget	3,749	53.09	1,228	24.57	120	71.99	114	59.11
00004-110650 Procurement Svcs	48	0.68	223	4.45	2	1.03	2	0.86
00004-110800 Info & Innov	87	1.24	704	14.09	3	1.86	3	1.54
00004-120100 Human Resources	26	0.37	25	0.51	1	0.56	1	0.46
00004-120900 Facilities Management	227	3.21	980	19.59	7	4.25	7	3.77
00004-133100 Ent Sol & QA	42	0.59	260	5.20	1	0.84	1	0.72
C0003 Clerk - Board Svcs	2,479	35.10	657	13.13	22	13.28	53	27.42
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>7,061</u>	100.00	<u>4,999</u>	100.00	<u>166</u>	100.00	<u>192</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13134-131000 Head Start	%	13137-100300 13th Judicial Circuit	%	13144-130150 Sunshine Line	%	13146-110600 Management & Budget	%
Building Depreciation	14	0.63	1	0.64	1	0.64	2	0.63
Equipment Depreciation	15	0.69	1	0.36	1	0.36	1	0.47
00004-165000 Non-Dept Allot	75	3.39	3	1.90	3	1.90	6	2.42
00004-100100 County Internal Auditor	0	0.02	0	0.06	0	0.06	0	0.04
00004-100200 County Attorney	20	0.89	5	2.90	5	2.90	6	2.15
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.11	1	0.33	1	0.33	1	0.24
00004-110600 Mgmt & Budget	481	21.82	119	71.96	120	71.99	139	54.23
00004-110650 Procurement Svcs	7	0.32	2	1.04	2	1.03	2	0.76
00004-110800 Info & Innov	13	0.59	3	1.86	3	1.86	4	1.39
00004-120100 Human Resources	4	0.18	1	0.56	1	0.56	1	0.41
00004-120900 Facilities Management	50	2.28	7	4.25	7	4.25	9	3.50
00004-133100 Ent Sol & QA	8	0.35	1	0.84	1	0.84	2	0.65
C0003 Clerk - Board Svcs	1,514	68.74	22	13.31	22	13.28	85	33.09
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>2,203</u>	100.00	<u>166</u>	100.00	<u>166</u>	100.00	<u>257</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13147-131400 Social Services	%	13148-131400 Social Services	%	13149-131400 Social Services	%	13151-102400 Metropolitan Planning	%
Building Depreciation	335	1.15	3,456	1.94	4,527	2.54	1	0.65
Equipment Depreciation	283	0.97	2,789	1.57	3,595	2.02	1	0.66
00004-165000 Non-Dept Allot	698	2.40	2,578	1.45	2,270	1.27	6	3.32
00004-100100 County Internal Auditor	33	0.11	1,455	0.82	888	0.50	0	0.02
00004-100200 County Attorney	757	2.60	8,139	4.57	9,822	5.51	2	1.27
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	183	0.63	9,340	5.24	5,296	2.97	0	0.14
00004-110600 Mgmt & Budget	9,031	31.05	26,386	14.80	15,383	8.63	49	27.26
00004-110650 Procurement Svcs	209	0.72	1,707	0.96	2,059	1.16	1	0.46
00004-110800 Info & Innov	1,740	5.98	25,058	14.06	34,720	19.48	2	0.84
00004-120100 Human Resources	309	1.06	15,670	8.79	8,925	5.01	0	0.26
00004-120900 Facilities Management	3,322	11.42	43,339	24.32	60,970	34.21	5	2.73
00004-133100 Ent Sol & QA	250	0.86	2,458	1.38	3,177	1.78	1	0.46
C0003 Clerk - Board Svcs	11,933	41.03	35,851	20.12	26,574	14.91	112	61.92
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>29,085</u>	100.00	<u>178,227</u>	100.00	<u>178,207</u>	100.00	<u>180</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13152-102400 Metropolitan Planning	%	13154-102400 Metropolitan Planning	%	13161-110600 Management & Budget	%	13162-100300 13th Judicial Circuit	%
Building Depreciation	1	0.64	1	0.65	9	0.63	8	0.64
Equipment Depreciation	1	0.41	1	0.45	8	0.56	6	0.45
00004-165000 Non-Dept Allot	4	2.12	4	2.31	41	2.79	29	2.30
00004-100100 County Internal Auditor	0	0.06	0	0.05	1	0.03	1	0.05
00004-100200 County Attorney	5	2.62	5	2.40	24	1.63	29	2.30
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	0.27	3	0.19	3	0.26
00004-110600 Mgmt & Budget	116	65.00	112	58.89	617	42.10	746	58.34
00004-110650 Procurement Svcs	2	0.93	2	0.85	8	0.58	10	0.82
00004-110800 Info & Innov	3	1.69	3	1.54	15	1.05	19	1.48
00004-120100 Human Resources	1	0.51	1	0.46	5	0.31	6	0.44
00004-120900 Facilities Management	7	4.00	7	3.76	43	2.97	47	3.64
00004-133100 Ent Sol & QA	1	0.77	1	0.72	8	0.53	9	0.69
C0003 Clerk - Board Svcs	37	20.95	53	27.65	683	46.65	366	28.59
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>179</u>	<u>100.00</u>	<u>191</u>	<u>100.00</u>	<u>1,465</u>	<u>100.00</u>	<u>1,279</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13166-132500 Capital Improve		13169-131400 Social Services		13170-132500 Capital Improve		13172-131000 Head Start	
	Prog	%		%	Prog	%	Start	%
Building Depreciation	6	0.62	4	0.64	10	0.62	69	0.62
Equipment Depreciation	7	0.75	3	0.50	12	0.74	63	0.57
00004-165000 Non-Dept Allot	33	3.68	11	2.01	59	3.63	316	2.85
00004-100100 County Internal Auditor	0	0.01	9	1.55	0	0.01	4	0.03
00004-100200 County Attorney	5	0.55	17	3.03	10	0.60	172	1.55
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.07	59	10.43	1	0.07	20	0.18
00004-110600 Mgmt & Budget	121	13.37	220	38.53	241	14.73	4,450	40.09
00004-110650 Procurement Svcs	2	0.19	4	0.71	4	0.21	61	0.55
00004-110800 Info & Innov	3	0.38	14	2.53	7	0.42	111	1.00
00004-120100 Human Resources	1	0.11	99	17.45	2	0.12	33	0.30
00004-120900 Facilities Management	18	1.95	18	3.20	33	2.00	321	2.89
00004-133100 Ent Sol & QA	2	0.27	4	0.63	5	0.29	56	0.51
C0003 Clerk - Board Svcs	704	78.05	107	18.80	1,253	76.55	5,424	48.86
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>902</u>	<u>100.00</u>	<u>570</u>	<u>100.00</u>	<u>1,637</u>	<u>100.00</u>	<u>11,101</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13172-132500 Capital Improve		13174-110501 Affordable Housing		13183-131400 Social Services		13191-131400 Social Services		
	Prog	%		%		%		%	
Building Depreciation	4	0.64	2	0.63	4	0.62	818	2.48	
Equipment Depreciation	3	0.48	2	0.56	4	0.64	647	1.96	
00004-165000 Non-Dept Allot	16	2.44	9	2.85	18	3.21	445	1.35	
00004-100100 County Internal Auditor	0	0.05	0	0.03	0	0.02	30	0.09	
00004-100200 County Attorney	14	2.17	5	1.63	6	1.13	1,708	5.18	
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00	
00004-110001 County Administrator	2	0.25	1	0.18	1	0.13	71	0.22	
00004-110600 Mgmt & Budget	360	53.96	124	40.61	164	28.67	4,674	14.18	
00004-110650 Procurement Svcs	5	0.77	2	0.58	2	0.40	383	1.16	
00004-110800 Info & Innov	9	1.40	3	1.06	4	0.75	6,133	18.61	
00004-120100 Human Resources	3	0.42	1	0.32	1	0.22	130	0.40	
00004-120900 Facilities Management	24	3.54	9	3.01	14	2.50	10,985	33.33	
00004-133100 Ent Sol & QA	4	0.66	2	0.54	2	0.41	579	1.76	
C0003 Clerk - Board Svcs	221	33.21	146	48.00	350	61.30	6,354	19.28	
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	
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00	
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00	
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00	
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00	
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00	
Development Services	0	0.00	0	0.00	0	0.00	0	0.00	
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00	
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00	
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00	
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00	
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00	
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00	
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00	
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00	
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00	
Head Start	0	0.00	0	0.00	0	0.00	0	0.00	
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00	
Social Services	0	0.00	0	0.00	0	0.00	0	0.00	
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00	
Library Services	0	0.00	0	0.00	0	0.00	0	0.00	
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00	
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00	
Summary Total	666	100.00	305	100.00	570	100.00	32,957	100.00	
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00	

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13192-131400 Social Services	%	13201-130500 Aging Services	%	13202-130500 Aging Services	%	13203-130500 Aging Services	%
Building Depreciation	893	2.20	4,282	4.02	2,747	3.88	1,033	3.95
Equipment Depreciation	717	1.76	3,490	3.27	2,234	3.16	841	3.21
00004-165000 Non-Dept Allot	650	1.60	1,157	1.09	782	1.11	289	1.11
00004-100100 County Internal Auditor	33	0.08	122	0.11	79	0.11	30	0.11
00004-100200 County Attorney	1,852	4.55	3,839	3.60	2,529	3.58	938	3.58
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	82	0.20	268	0.25	180	0.25	66	0.25
00004-110600 Mgmt & Budget	6,682	16.42	1,534	1.44	3,202	4.53	743	2.84
00004-110650 Procurement Svcs	423	1.04	994	0.93	662	0.94	244	0.93
00004-110800 Info & Innov Resources	6,455	15.86	30,145	28.29	19,277	27.25	7,258	27.73
00004-120100 Human Resources	149	0.37	476	0.45	319	0.45	117	0.45
00004-120900 Facilities Management	11,634	28.59	48,511	45.52	31,053	43.90	11,686	44.65
00004-133100 Ent Sol & QA	630	1.55	5,438	5.10	3,491	4.94	1,312	5.01
C0003 Clerk - Board Svcs	10,489	25.78	6,304	5.92	4,177	5.91	1,619	6.18
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>40,689</u>	100.00	<u>106,560</u>	100.00	<u>70,733</u>	100.00	<u>26,176</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13204-130500 Aging Services	%	13205-130500 Aging Services	%	13207-130500 Aging Services	%	13208-130500 Aging Services	%
Building Depreciation	4	0.63	3,956	3.89	11,194	3.96	1,294	3.98
Equipment Depreciation	3	0.42	3,218	3.16	9,114	3.22	1,055	3.24
00004-165000 Non-Dept Allot	14	2.14	1,135	1.11	3,102	1.10	361	1.11
00004-100100 County Internal Auditor	0	0.05	114	0.11	321	0.11	37	0.11
00004-100200 County Attorney	16	2.41	3,629	3.57	10,154	3.59	1,164	3.58
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.27	258	0.25	714	0.25	81	0.25
00004-110600 Mgmt & Budget	423	62.79	4,228	4.16	8,048	2.84	607	1.86
00004-110650 Procurement Svcs	6	0.85	949	0.93	2,642	0.93	302	0.93
00004-110800 Info & Innov	10	1.54	27,746	27.27	78,688	27.80	9,096	27.96
00004-120100 Human Resources	3	0.46	457	0.45	1,269	0.45	145	0.45
00004-120900 Facilities Management	25	3.72	44,697	43.92	126,688	44.76	14,643	45.01
00004-133100 Ent Sol & QA	5	0.71	5,023	4.94	14,220	5.02	1,642	5.05
C0003 Clerk - Board Svcs	162	23.99	6,347	6.24	16,857	5.96	2,107	6.48
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>674</u>	<u>100.00</u>	<u>101,758</u>	<u>100.00</u>	<u>283,013</u>	<u>100.00</u>	<u>32,534</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13209-130500 Aging Services	%	13210-130500 Aging Services	%	13211-132500 Capital Improve Prog	%	13212-110501 Affordable Housing	%
Building Depreciation	3	0.64	1,008	3.92	5	0.63	2	0.74
Equipment Depreciation	2	0.40	820	3.19	5	0.64	3	1.25
00004-165000 Non-Dept Allot	10	2.04	286	1.11	25	3.15	14	6.00
00004-100100 County Internal Auditor	0	0.06	29	0.11	0	0.03	0	(0.03)
00004-100200 County Attorney	13	2.61	919	3.57	10	1.24	(3)	(1.34)
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	65	0.25	1	0.14	0	(0.15)
00004-110600 Mgmt & Budget	324	66.67	862	3.35	240	30.62	(131)	(56.02)
00004-110650 Procurement Svcs	5	0.93	240	0.93	3	0.44	(1)	(0.45)
00004-110800 Info & Innov	8	1.67	7,075	27.51	6	0.81	(2)	(0.74)
00004-120100 Human Resources	2	0.50	115	0.45	2	0.24	(1)	(0.24)
00004-120900 Facilities Management	19	3.93	11,394	44.31	21	2.62	1	0.52
00004-133100 Ent Sol & QA	4	0.76	1,280	4.98	3	0.44	0	(0.13)
C0003 Clerk - Board Svcs	95	19.51	1,619	6.30	463	59.00	352	150.59
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	486	100.00	25,712	100.00	784	100.00	234	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13213-110501 Affordable Housing	%	13214-110501 Affordable Housing	%	13215-130210 Children's Services	%	13216-130210 Children's Services	%
Building Depreciation	70	0.61	16	0.62	824	1.02	3,285	1.10
Equipment Depreciation	54	0.47	13	0.52	845	1.05	3,413	1.15
00004-165000 Non-Dept Allot	275	2.39	66	2.62	860	1.07	2,609	0.88
00004-100100 County Internal Auditor	5	0.04	1	0.04	746	0.93	1,844	0.62
00004-100200 County Attorney	228	1.98	45	1.82	4,953	6.15	20,153	6.78
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	26	0.23	5	0.21	4,662	5.78	10,768	3.62
00004-110600 Mgmt & Budget	6,241	54.18	1,189	47.47	5,120	6.35	9,930	3.34
00004-110650 Procurement Svcs	80	0.70	16	0.64	826	1.02	3,347	1.13
00004-110800 Info & Innov	146	1.26	29	1.17	9,204	11.42	39,244	13.20
00004-120100 Human Resources	44	0.38	9	0.35	7,825	9.71	18,125	6.09
00004-120900 Facilities Management	375	3.25	79	3.14	33,977	42.15	149,990	50.43
00004-133100 Ent Sol & QA	70	0.60	14	0.57	2,560	3.18	11,103	3.73
C0003 Clerk - Board Svcs	3,904	33.90	1,023	40.83	8,201	10.17	23,596	7.93
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>11,518</u>	100.00	<u>2,504</u>	100.00	<u>80,606</u>	100.00	<u>297,409</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13217-130210 Children's Services		13218-130210 Children's Services		13219-130100 Extension Services		13220-102050 Environmental Protection	
		%		%		%		%
Building Depreciation	41	0.63	1,938	1.11	12	0.77	238	0.82
Equipment Depreciation	46	0.70	2,004	1.14	17	1.06	262	0.90
00004-165000 Non-Dept Allot	225	3.44	1,369	0.78	23	1.47	380	1.31
00004-100100 County Internal Auditor	1	0.02	1,173	0.67	1	0.08	37	0.13
00004-100200 County Attorney	56	0.86	11,991	6.84	41	2.65	800	2.75
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7	0.10	6,926	3.95	4	0.27	71	0.24
00004-110600 Mgmt & Budget	1,383	21.17	6,517	3.72	603	38.66	2,309	7.94
00004-110650 Procurement Svcs	20	0.30	1,991	1.14	29	1.83	1,620	5.57
00004-110800 Info & Innov	38	0.57	23,240	13.25	168	10.77	1,685	5.79
00004-120100 Human Resources	11	0.17	11,651	6.65	7	0.46	1,992	6.85
00004-120900 Facilities Management	147	2.25	88,474	50.46	350	22.46	10,354	35.60
00004-133100 Ent Sol & QA	23	0.35	6,558	3.74	44	2.81	2,872	9.88
C0003 Clerk - Board Svcs	4,538	69.45	11,501	6.56	261	16.70	6,465	22.23
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>6,535</u>	<u>100.00</u>	<u>175,333</u>	<u>100.00</u>	<u>1,560</u>	<u>100.00</u>	<u>29,084</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13221-102050 Environmental Protection	%	13222-102050 Environmental Protection	%	13223-102050 Environmental Protection	%	13224-102050 Environmental Protection	%
Building Depreciation	735	0.85	299	0.81	129	0.76	302	0.81
Equipment Depreciation	787	0.91	315	0.86	139	0.82	331	0.89
00004-165000 Non-Dept Allot	1,031	1.20	578	1.57	328	1.94	552	1.49
00004-100100 County Internal Auditor	125	0.14	45	0.12	16	0.10	47	0.13
00004-100200 County Attorney	2,722	3.16	1,044	2.84	384	2.28	1,026	2.76
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	252	0.29	100	0.27	36	0.22	91	0.25
00004-110600 Mgmt & Budget	5,745	6.67	4,418	12.02	2,385	14.13	3,324	8.95
00004-110650 Procurement Svcs	5,432	6.31	1,918	5.22	668	3.96	2,055	5.53
00004-110800 Info & Innov	5,872	6.82	2,106	5.73	725	4.29	2,138	5.75
00004-120100 Human Resources	10,516	12.22	3,766	10.25	997	5.91	2,470	6.65
00004-120900 Facilities Management	34,505	40.09	12,156	33.09	4,261	25.24	13,117	35.30
00004-133100 Ent Sol & QA	9,621	11.18	3,369	9.17	1,168	6.92	3,638	9.79
C0003 Clerk - Board Svcs	8,728	10.14	6,626	18.03	5,644	33.44	8,071	21.72
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>86,073</u>	100.00	<u>36,741</u>	100.00	<u>16,881</u>	100.00	<u>37,163</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13225-102050 Environmental Protection		13226-102050 Environmental Protection		13227-102050 Environmental Protection		13229-131600 Fire Rescue	
		%		%		%		%
Building Depreciation	1	0.64	80	0.74	18	0.70	3	0.64
Equipment Depreciation	1	0.44	83	0.77	13	0.52	2	0.49
00004-165000 Non-Dept Allot	5	2.27	211	1.95	45	1.79	12	2.47
00004-100100 County Internal Auditor	0	0.05	9	0.09	2	0.08	0	0.04
00004-100200 County Attorney	5	2.42	241	2.21	72	2.85	10	2.10
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.28	23	0.21	7	0.30	1	0.24
00004-110600 Mgmt & Budget	119	59.89	2,274	20.93	1,332	52.99	256	52.67
00004-110650 Procurement Svcs	2	0.86	366	3.37	63	2.51	4	0.75
00004-110800 Info & Innov	3	1.55	402	3.70	76	3.02	7	1.35
00004-120100 Human Resources	1	0.47	445	4.09	13	0.50	2	0.40
00004-120900 Facilities Management	8	3.78	2,311	21.27	363	14.43	17	3.47
00004-133100 Ent Sol & QA	1	0.72	627	5.77	95	3.76	3	0.65
C0003 Clerk - Board Svcs	53	26.63	3,793	34.91	416	16.56	169	34.72
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>199</u>	<u>100.00</u>	<u>10,865</u>	<u>100.00</u>	<u>2,513</u>	<u>100.00</u>	<u>487</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13230-131600 Fire Rescue	%	13231-131600 Fire Rescue	%	13233-131100 Health Care Services	%	13234-131000 Head Start	%
Building Depreciation	196	0.71	58	0.71	1,822	1.38	646	0.69
Equipment Depreciation	1,324	4.78	379	4.63	5,854	4.42	1,618	1.73
00004-165000 Non-Dept Allot	123	0.44	43	0.52	1,953	1.47	1,950	2.09
00004-100100 County Internal Auditor	51	0.18	15	0.18	265	0.20	53	0.06
00004-100200 County Attorney	1,371	4.94	396	4.84	8,776	6.62	2,011	2.15
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	71	0.26	21	0.25	1,450	1.09	175	0.19
00004-110600 Mgmt & Budget	1,001	3.61	425	5.19	16,054	12.12	20,723	22.18
00004-110650 Procurement Svcs	947	3.41	272	3.32	4,057	3.06	839	0.90
00004-110800 Info & Innov	11,981	43.22	3,417	41.72	40,318	30.43	13,775	14.74
00004-120100 Human Resources	124	0.45	36	0.44	2,476	1.87	300	0.32
00004-120900 Facilities Management	8,248	29.75	2,359	28.81	13,345	10.07	13,288	14.22
00004-133100 Ent Sol & QA	1,390	5.01	398	4.86	10,626	8.02	2,503	2.68
C0003 Clerk - Board Svcs	894	3.22	371	4.53	25,498	19.25	35,543	38.04
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>27,721</u>	100.00	<u>8,188</u>	100.00	<u>132,492</u>	100.00	<u>93,425</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13235-131000 Head Start	%	13236-131000 Head Start	%	13237-100300 13th Judicial Circuit	%	13238-100300 13th Judicial Circuit	%
Building Depreciation	27	0.62	305	0.65	2	0.66	8	0.65
Equipment Depreciation	34	0.76	468	1.00	1	0.39	5	0.43
00004-165000 Non-Dept Allot	165	3.71	1,289	2.76	7	2.00	26	2.20
00004-100100 County Internal Auditor	1	0.01	18	0.04	0	0.06	1	0.05
00004-100200 County Attorney	21	0.48	746	1.60	10	2.76	29	2.49
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.06	77	0.16	1	0.32	3	0.29
00004-110600 Mgmt & Budget	532	12.01	13,435	28.74	237	68.41	726	61.82
00004-110650 Procurement Svcs	7	0.17	286	0.61	3	0.98	10	0.89
00004-110800 Info & Innov	15	0.34	2,599	5.56	6	1.76	19	1.59
00004-120100 Human Resources	4	0.10	130	0.28	2	0.53	6	0.48
00004-120900 Facilities Management	83	1.87	3,085	6.60	14	4.12	45	3.85
00004-133100 Ent Sol & QA	11	0.25	565	1.21	3	0.80	9	0.74
C0003 Clerk - Board Svcs	3,530	79.62	23,735	50.78	60	17.22	288	24.54
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	4,433	100.00	46,739	100.00	346	100.00	1,174	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13239-100300 13th Judicial Circuit	%	13240-100300 13th Judicial Circuit	%	13241-110700 Economic Development	%	13242-100300 13th Judicial Circuit	%
Building Depreciation	8,124	19.61	69	5.69	386	1.73	21	0.64
Equipment Depreciation	132	0.32	5	0.37	268	1.20	15	0.45
00004-165000 Non-Dept Allot	354	0.86	20	1.70	731	3.27	76	2.30
00004-100100 County Internal Auditor	36	0.09	1	0.06	75	0.33	2	0.05
00004-100200 County Attorney	549	1.32	28	2.33	3,189	14.28	77	2.32
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	63	0.15	3	0.27	448	2.01	9	0.27
00004-110600 Mgmt & Budget	2,903	7.01	614	50.94	4,558	20.41	1,943	58.48
00004-110650 Procurement Svcs	746	1.80	14	1.18	677	3.03	27	0.83
00004-110800 Info & Innov	661	1.60	20	1.69	2,023	9.06	50	1.49
00004-120100 Human Resources	109	0.26	5	0.45	769	3.44	15	0.45
00004-120900 Facilities Management	21,895	52.85	205	17.04	2,250	10.08	122	3.67
00004-133100 Ent Sol & QA	832	2.01	13	1.11	1,296	5.80	23	0.70
C0003 Clerk - Board Svcs	5,027	12.13	207	17.18	5,665	25.36	942	28.36
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>41,430</u>	100.00	<u>1,205</u>	100.00	<u>22,335</u>	100.00	<u>3,322</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13243-120802 Engineering & Operations	%	13244-130150 Sunshine Line	%	13245-110600 Management & Budget	%	13246-110600 Management & Budget	%
Building Depreciation	4	0.62	1,092	0.48	7	0.63	2	0.63
Equipment Depreciation	4	0.61	10,239	4.51	7	0.62	1	0.33
00004-165000 Non-Dept Allot	22	3.04	2,960	1.30	37	3.09	4	1.76
00004-100100 County Internal Auditor	0	0.03	2,294	1.01	0	0.03	0	0.06
00004-100200 County Attorney	9	1.30	11,907	5.25	16	1.31	7	2.91
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.15	15,217	6.71	2	0.15	1	0.33
00004-110600 Mgmt & Budget	245	34.00	8,674	3.82	386	32.62	185	75.23
00004-110650 Procurement Svcs	3	0.46	1,844	0.81	6	0.47	3	1.03
00004-110800 Info & Innov	6	0.85	98,306	43.34	10	0.86	5	1.85
00004-120100 Human Resources	2	0.26	25,515	11.25	3	0.26	1	0.55
00004-120900 Facilities Management	19	2.65	20,780	9.16	32	2.69	10	4.21
00004-133100 Ent Sol & QA	3	0.45	11,563	5.10	5	0.46	2	0.83
C0003 Clerk - Board Svcs	400	55.60	16,435	7.25	672	56.82	25	10.26
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>720</u>	100.00	<u>226,824</u>	100.00	<u>1,182</u>	100.00	<u>247</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13251-102400 Metropolitan Planning	%	13252-102400 Metropolitan Planning	%	13254-102400 Metropolitan Planning	%	13257-130210 Children's Services	%
Building Depreciation	260	0.54	27	0.65	32	0.64	947	1.06
Equipment Depreciation	407	0.84	16	0.40	22	0.44	987	1.11
00004-165000 Non-Dept Allot	727	1.50	84	2.05	112	2.26	902	1.01
00004-100100 County Internal Auditor	28	0.06	2	0.06	3	0.05	420	0.47
00004-100200 County Attorney	(847)	(1.75)	110	2.68	117	2.35	5,527	6.20
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	167	0.34	13	0.31	13	0.27	2,373	2.66
00004-110600 Mgmt & Budget	8,258	17.06	2,741	66.73	2,968	59.65	5,339	5.99
00004-110650 Procurement Svcs	194	0.40	39	0.95	41	0.83	943	1.06
00004-110800 Info & Innov	2,729	5.64	70	1.71	75	1.50	10,701	12.01
00004-120100 Human Resources	6,054	12.51	21	0.51	22	0.45	4,000	4.49
00004-120900 Facilities Management	1,209	2.50	165	4.03	183	3.68	41,167	46.20
00004-133100 Ent Sol & QA	21,817	45.07	32	0.78	35	0.70	3,062	3.44
C0003 Clerk - Board Svcs	7,408	15.30	786	19.14	1,353	27.18	12,736	14.29
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>48,410</u>	100.00	<u>4,107</u>	100.00	<u>4,976</u>	100.00	<u>89,105</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13258-132500 Capital Improve Prog	%	13259-100300 13th Judicial Circuit	%	13261-110600 Management & Budget	%	13264-131100 Health Care Services	%
Building Depreciation	12	0.62	10	0.62	13	0.62	369	1.07
Equipment Depreciation	15	0.79	12	0.72	11	0.50	995	2.89
00004-165000 Non-Dept Allot	73	3.89	55	3.41	54	2.52	734	2.13
00004-100100 County Internal Auditor	0	0.01	0	0.02	1	0.04	40	0.12
00004-100200 County Attorney	5	0.27	12	0.72	42	1.95	1,519	4.41
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.04	1	0.09	5	0.23	213	0.62
00004-110600 Mgmt & Budget	122	6.50	293	18.15	1,096	50.81	6,706	19.48
00004-110650 Procurement Svcs	2	0.10	4	0.26	15	0.69	686	1.99
00004-110800 Info & Innov	4	0.21	8	0.49	27	1.25	6,344	18.43
00004-120100 Human Resources	1	0.06	2	0.14	8	0.38	363	1.06
00004-120900 Facilities Management	31	1.68	34	2.12	71	3.28	2,420	7.03
00004-133100 Ent Sol & QA	4	0.21	5	0.31	13	0.60	1,703	4.95
C0003 Clerk - Board Svcs	1,603	85.63	1,179	72.94	801	37.14	12,336	35.83
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>1,872</u>	100.00	<u>1,616</u>	100.00	<u>2,157</u>	100.00	<u>34,427</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13266-131600 Fire Rescue	%	13267-110600 Management & Budget	%	13268-131600 Fire Rescue	%	13269-131600 Fire Rescue	%
Building Depreciation	3	0.64	14	0.62	1	0.64	4	0.63
Equipment Depreciation	2	0.50	12	0.52	1	0.50	3	0.46
00004-165000 Non-Dept Allot	12	2.52	59	2.63	6	2.53	14	2.34
00004-100100 County Internal Auditor	0	0.04	1	0.04	0	0.04	0	0.05
00004-100200 County Attorney	10	2.07	39	1.76	5	2.07	14	2.21
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.24	5	0.20	1	0.24	2	0.25
00004-110600 Mgmt & Budget	240	51.39	1,050	46.79	120	51.39	351	56.69
00004-110650 Procurement Svcs	3	0.74	14	0.62	2	0.74	5	0.78
00004-110800 Info & Innov	6	1.33	25	1.13	3	1.34	9	1.41
00004-120100 Human Resources	2	0.40	8	0.34	1	0.40	3	0.42
00004-120900 Facilities Management	16	3.44	69	3.07	8	3.44	22	3.54
00004-133100 Ent Sol & QA	3	0.64	12	0.55	1	0.63	4	0.66
C0003 Clerk - Board Svcs	168	36.05	937	41.73	84	36.05	189	30.56
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>466</u>	100.00	<u>2,245</u>	100.00	<u>233</u>	100.00	<u>619</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13270-131600 Fire Rescue	%	13271-131600 Fire Rescue	%	13272-131600 Fire Rescue	%	13275-130500 Aging Services	%
Building Depreciation	31	0.62	6	0.64	2,648	0.71	57	3.27
Equipment Depreciation	36	0.71	4	0.48	18,309	4.91	46	2.62
00004-165000 Non-Dept Allot	177	3.49	23	2.43	1,403	0.38	22	1.25
00004-100100 County Internal Auditor	1	0.02	0	0.04	699	0.19	2	0.10
00004-100200 County Attorney	38	0.75	20	2.17	18,802	5.04	60	3.45
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	5	0.09	2	0.25	961	0.26	5	0.27
00004-110600 Mgmt & Budget	973	19.22	501	54.11	8,597	2.30	305	17.54
00004-110650 Procurement Svcs	13	0.27	7	0.77	13,056	3.50	17	0.96
00004-110800 Info & Innov	26	0.51	13	1.40	166,055	44.51	390	22.42
00004-120100 Human Resources	8	0.15	4	0.42	1,677	0.45	8	0.47
00004-120900 Facilities Management	108	2.13	33	3.53	114,042	30.57	632	36.35
00004-133100 Ent Sol & QA	16	0.32	6	0.66	19,211	5.15	72	4.16
C0003 Clerk - Board Svcs	3,630	71.73	306	33.09	7,641	2.05	124	7.15
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>5,061</u>	100.00	<u>926</u>	100.00	<u>373,100</u>	100.00	<u>1,738</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13276-130500 Aging Services	%	13289-110700 Economic Development	%	13290-110700 Economic Development	%	13301-130500 Aging Services	%
Building Depreciation	1,852	3.96	1,541	2.28	4	0.64	8,133	4.03
Equipment Depreciation	1,507	3.22	1,067	1.58	3	0.50	6,630	3.28
00004-165000 Non-Dept Allot	511	1.09	2,531	3.75	15	2.53	2,189	1.08
00004-100100 County Internal Auditor	53	0.11	166	0.25	0	0.04	231	0.11
00004-100200 County Attorney	1,682	3.59	13,686	20.28	12	1.99	7,276	3.60
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	118	0.25	890	1.32	1	0.23	506	0.25
00004-110600 Mgmt & Budget	1,375	2.94	2,382	3.53	294	50.44	2,399	1.19
00004-110650 Procurement Svcs	438	0.94	2,814	4.17	4	0.71	1,882	0.93
00004-110800 Info & Innov Resources	13,018	27.82	8,613	12.76	7	1.28	57,278	28.38
00004-120100 Human Resources	210	0.45	1,573	2.33	2	0.38	901	0.45
00004-120900 Facilities Management	20,959	44.80	9,049	13.41	20	3.35	92,166	45.66
00004-133100 Ent Sol & QA	2,353	5.03	5,685	8.42	4	0.62	10,329	5.12
C0003 Clerk - Board Svcs	2,712	5.80	17,497	25.92	217	37.30	11,940	5.92
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>46,786</u>	100.00	<u>67,494</u>	100.00	<u>583</u>	100.00	<u>201,860</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13302-130500 Aging Services	%	13303-130500 Aging Services	%	13304-130500 Aging Services	%	13305-130500 Aging Services	%
Building Depreciation	8,378	3.99	3,564	4.00	2	0.62	1,722	3.90
Equipment Depreciation	6,825	3.25	2,904	3.26	1	0.37	1,401	3.17
00004-165000 Non-Dept Allot	2,281	1.09	973	1.09	5	1.95	491	1.11
00004-100100 County Internal Auditor	239	0.11	101	0.11	0	0.06	50	0.11
00004-100200 County Attorney	7,547	3.60	3,202	3.59	7	2.71	1,579	3.58
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	528	0.25	224	0.25	1	0.31	112	0.25
00004-110600 Mgmt & Budget	4,244	2.02	1,525	1.71	170	69.54	1,748	3.96
00004-110650 Procurement Svcs	1,958	0.93	830	0.93	2	0.96	413	0.94
00004-110800 Info & Innov	58,953	28.11	25,078	28.15	4	1.73	12,084	27.37
00004-120100 Human Resources	939	0.45	398	0.45	1	0.52	199	0.45
00004-120900 Facilities Management	94,885	45.24	40,362	45.31	10	4.04	19,465	44.09
00004-133100 Ent Sol & QA	10,642	5.07	4,526	5.08	2	0.79	2,187	4.95
C0003 Clerk - Board Svcs	12,297	5.86	5,393	6.05	40	16.41	2,699	6.11
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>209,714</u>	100.00	<u>89,079</u>	100.00	<u>244</u>	100.00	<u>44,149</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13307-130500 Aging Services	%	13308-130500 Aging Services	%	13309-130500 Aging Services	%	13310-130500 Aging Services	%
Building Depreciation	1,745	3.86	277	3.89	8	0.62	1,089	3.90
Equipment Depreciation	1,418	3.13	225	3.16	4	0.36	886	3.17
00004-165000 Non-Dept Allot	505	1.12	80	1.12	23	1.89	314	1.12
00004-100100 County Internal Auditor	51	0.11	8	0.11	1	0.05	31	0.11
00004-100200 County Attorney	1,614	3.57	254	3.57	32	2.61	995	3.56
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	115	0.25	18	0.25	4	0.30	70	0.25
00004-110600 Mgmt & Budget	2,262	5.00	289	4.06	866	70.32	1,026	3.67
00004-110650 Procurement Svcs	424	0.94	67	0.94	11	0.92	260	0.93
00004-110800 Info & Innov	12,227	27.03	1,940	27.26	20	1.66	7,635	27.32
00004-120100 Human Resources	204	0.45	32	0.45	6	0.50	125	0.45
00004-120900 Facilities Management	19,702	43.56	3,125	43.92	48	3.87	12,299	44.01
00004-133100 Ent Sol & QA	2,216	4.90	351	4.94	9	0.75	1,382	4.94
C0003 Clerk - Board Svcs	2,751	6.08	451	6.34	199	16.14	1,832	6.56
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>45,234</u>	100.00	<u>7,117</u>	100.00	<u>1,232</u>	100.00	<u>27,945</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13312-110501 Affordable Housing	%	13313-110501 Affordable Housing	%	13314-110501 Affordable Housing	%	13315-130210 Children's Services	%
Building Depreciation	2,154	1.76	7,459	1.90	175	1.03	291	1.00
Equipment Depreciation	2,940	2.40	10,218	2.60	211	1.24	294	1.01
00004-165000 Non-Dept Allot	3,272	2.67	11,078	2.82	435	2.56	306	1.05
00004-100100 County Internal Auditor	427	0.35	1,478	0.38	102	0.60	253	0.87
00004-100200 County Attorney	15,493	12.66	55,646	14.19	959	5.64	1,717	5.90
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,297	1.88	7,878	2.01	657	3.86	1,583	5.44
00004-110600 Mgmt & Budget	3,657	2.99	7,963	2.03	3,376	19.86	2,814	9.68
00004-110650 Procurement Svcs	5,888	4.81	21,169	5.40	341	2.00	294	1.01
00004-110800 Info & Innov	19,448	15.89	69,985	17.84	1,111	6.54	3,137	10.79
00004-120100 Human Resources	3,951	3.23	13,566	3.46	1,104	6.49	2,657	9.14
00004-120900 Facilities Management	26,287	21.48	93,931	23.95	1,576	9.27	11,545	39.70
00004-133100 Ent Sol & QA	7,041	5.75	25,295	6.45	395	2.32	878	3.02
C0003 Clerk - Board Svcs	29,553	24.14	66,612	16.98	6,560	38.58	3,310	11.38
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>122,409</u>	100.00	<u>392,277</u>	100.00	<u>17,001</u>	100.00	<u>29,079</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13316-130210 Children's Services		13317-130210 Children's Services		13319-130100 Extension Services		13320-102050 Environmental Protection	
		%		%		%		%
Building Depreciation	1,230	1.09	11	0.64	583	0.89	94	0.80
Equipment Depreciation	1,261	1.12	9	0.55	1,165	1.79	98	0.83
00004-165000 Non-Dept Allot	1,024	0.91	46	2.75	570	0.88	174	1.48
00004-100100 County Internal Auditor	638	0.57	1	0.04	245	0.38	14	0.12
00004-100200 County Attorney	7,518	6.68	29	1.77	1,741	2.67	332	2.83
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,682	3.27	3	0.20	1,305	2.00	30	0.26
00004-110600 Mgmt & Budget	7,149	6.35	731	43.92	2,863	4.40	1,877	16.00
00004-110650 Procurement Svcs	1,278	1.14	10	0.63	1,766	2.71	604	5.15
00004-110800 Info & Innov	14,495	12.88	19	1.15	13,328	20.47	637	5.43
00004-120100 Human Resources	6,201	5.51	6	0.34	2,194	3.37	688	5.87
00004-120900 Facilities Management	55,399	49.24	52	3.14	27,173	41.74	3,827	32.63
00004-133100 Ent Sol & QA	4,123	3.66	9	0.57	3,199	4.91	1,057	9.02
C0003 Clerk - Board Svcs	8,522	7.57	738	44.31	8,974	13.78	2,296	19.58
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>112,519</u>	<u>100.00</u>	<u>1,664</u>	<u>100.00</u>	<u>65,105</u>	<u>100.00</u>	<u>11,728</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13321-102050 Environmental Protection		13322-102050 Environmental Protection		13323-102050 Environmental Protection		13324-102050 Environmental Protection	
		%		%		%		%
Building Depreciation	300	0.85	117	0.82	58	0.74	164	0.82
Equipment Depreciation	318	0.91	122	0.85	59	0.75	172	0.86
00004-165000 Non-Dept Allot	410	1.17	229	1.59	198	2.51	253	1.26
00004-100100 County Internal Auditor	52	0.15	18	0.13	7	0.09	26	0.13
00004-100200 County Attorney	1,136	3.23	427	2.96	187	2.37	587	2.93
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	103	0.29	40	0.28	18	0.23	55	0.27
00004-110600 Mgmt & Budget	3,080	8.76	2,025	14.06	1,795	22.76	2,656	13.26
00004-110650 Procurement Svcs	2,266	6.44	783	5.43	281	3.57	1,087	5.43
00004-110800 Info & Innov	2,406	6.84	846	5.87	310	3.93	1,172	5.85
00004-120100 Human Resources	3,590	10.21	1,293	8.97	349	4.43	1,781	8.89
00004-120900 Facilities Management	14,383	40.90	4,950	34.36	1,768	22.42	6,882	34.36
00004-133100 Ent Sol & QA	4,008	11.40	1,372	9.53	481	6.10	1,908	9.52
C0003 Clerk - Board Svcs	3,114	8.85	2,183	15.16	2,374	30.11	3,291	16.43
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>35,166</u>	100.00	<u>14,405</u>	100.00	<u>7,885</u>	100.00	<u>20,032</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13325-102050 Environmental Protection	%	13326-102050 Environmental Protection	%	13327-102050 Environmental Protection	%	13331-131600 Fire Rescue	%
Building Depreciation	921	0.83	73	0.74	48	0.76	20	0.70
Equipment Depreciation	997	0.90	73	0.74	48	0.76	133	4.58
00004-165000 Non-Dept Allot	1,817	1.64	164	1.67	114	1.81	15	0.53
00004-100100 County Internal Auditor	151	0.14	9	0.09	7	0.10	5	0.18
00004-100200 County Attorney	3,308	2.99	238	2.42	166	2.63	140	4.83
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	295	0.27	23	0.24	15	0.23	7	0.26
00004-110600 Mgmt & Budget	9,122	8.24	2,497	25.42	1,522	24.14	181	6.23
00004-110650 Procurement Svcs	6,689	6.04	340	3.46	277	4.39	96	3.30
00004-110800 Info & Innov	6,999	6.32	380	3.87	281	4.45	1,200	41.32
00004-120100 Human Resources	8,990	8.12	454	4.63	25	0.40	13	0.45
00004-120900 Facilities Management	42,602	38.48	2,126	21.64	1,742	27.63	829	28.57
00004-133100 Ent Sol & QA	11,853	10.71	576	5.87	477	7.56	140	4.82
C0003 Clerk - Board Svcs	16,959	15.32	2,869	29.21	1,585	25.13	123	4.25
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>110,702</u>	100.00	<u>9,823</u>	100.00	<u>6,306</u>	100.00	<u>2,903</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13332-131600 Fire Rescue	%	13333-131100 Health Care Services	%	13334-131000 Head Start	%	13335-131000 Head Start	%
Building Depreciation	6	0.63	2,862	1.48	20,306	0.74	314	0.71
Equipment Depreciation	5	0.49	9,570	4.93	77,806	2.85	997	2.26
00004-165000 Non-Dept Allot	24	2.49	2,546	1.31	31,913	1.17	695	1.57
00004-100100 County Internal Auditor	0	0.04	395	0.20	21,244	0.78	193	0.44
00004-100200 County Attorney	19	2.05	14,100	7.27	91,497	3.36	1,186	2.69
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.24	2,115	1.09	134,481	4.93	1,189	2.69
00004-110600 Mgmt & Budget	494	52.15	15,500	7.99	116,634	4.28	5,645	12.79
00004-110650 Procurement Svcs	7	0.72	6,576	3.39	35,172	1.29	468	1.06
00004-110800 Info & Innov	12	1.31	66,562	34.31	794,743	29.15	9,453	21.41
00004-120100 Human Resources	4	0.39	3,624	1.87	225,463	8.27	1,994	4.52
00004-120900 Facilities Management	32	3.38	21,367	11.01	696,845	25.56	8,566	19.40
00004-133100 Ent Sol & QA	6	0.63	17,486	9.01	133,112	4.88	1,626	3.68
C0003 Clerk - Board Svcs	336	35.48	31,310	16.14	347,043	12.73	11,818	26.77
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>948</u>	<u>100.00</u>	<u>194,014</u>	<u>100.00</u>	<u>2,726,259</u>	<u>100.00</u>	<u>44,144</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13336-131000 Head Start	%	13338-100300 13th Judicial Circuit	%	13339-100300 13th Judicial Circuit	%	13340-100300 13th Judicial Circuit	%
Building Depreciation	4,649	0.72	4	0.65	8	0.65	3,399	15.87
Equipment Depreciation	15,271	2.36	2	0.36	5	0.38	85	0.40
00004-165000 Non-Dept Allot	9,746	1.51	13	1.89	25	2.00	181	0.84
00004-100100 County Internal Auditor	4,351	0.67	0	0.06	1	0.06	17	0.08
00004-100200 County Attorney	18,685	2.89	19	2.90	35	2.75	317	1.48
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	27,682	4.29	2	0.33	4	0.31	42	0.20
00004-110600 Mgmt & Budget	57,584	8.91	481	72.03	873	68.54	1,877	8.76
00004-110650 Procurement Svcs	7,029	1.09	7	1.03	12	0.98	333	1.56
00004-110800 Info & Innov	147,489	22.83	12	1.85	22	1.76	433	2.02
00004-120100 Human Resources	46,401	7.18	4	0.56	7	0.53	1,999	9.33
00004-120900 Facilities Management	131,672	20.38	28	4.25	52	4.10	9,176	42.84
00004-133100 Ent Sol & QA	25,054	3.88	6	0.84	10	0.80	368	1.72
C0003 Clerk - Board Svcs	150,408	23.28	89	13.25	218	17.15	3,190	14.90
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>646,019</u>	100.00	<u>668</u>	100.00	<u>1,274</u>	100.00	<u>21,417</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13341-110700 Economic Development	%	13344-130150 Sunshine Line	%	13345-110600 Management & Budget	%	13348-131400 Social Services	%
Building Depreciation	2,109	2.18	320	0.52	9	0.63	2,992	2.90
Equipment Depreciation	1,458	1.50	2,806	4.57	7	0.52	2,333	2.26
00004-165000 Non-Dept Allot	3,663	3.78	682	1.11	36	2.62	1,096	1.06
00004-100100 County Internal Auditor	251	0.26	38	0.06	1	0.04	108	0.10
00004-100200 County Attorney	18,552	19.15	3,022	4.92	25	1.82	6,275	6.07
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,373	1.42	166	0.27	3	0.21	239	0.23
00004-110600 Mgmt & Budget	7,021	7.25	4,408	7.17	647	47.31	10,954	10.60
00004-110650 Procurement Svcs	3,835	3.96	533	0.87	9	0.64	1,367	1.32
00004-110800 Info & Innov	11,686	12.06	26,925	43.82	16	1.17	23,363	22.61
00004-120100 Human Resources	2,409	2.49	8,581	13.96	5	0.35	444	0.43
00004-120900 Facilities Management	12,389	12.79	5,725	9.32	43	3.15	41,569	40.23
00004-133100 Ent Sol & QA	7,681	7.93	3,182	5.18	8	0.57	2,123	2.05
C0003 Clerk - Board Svcs	24,454	25.24	5,061	8.24	561	40.97	10,460	10.12
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>96,880</u>	100.00	<u>61,449</u>	100.00	<u>1,369</u>	100.00	<u>103,323</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13349-131400 Social Services		13351-102400 Metropolitan Planning		13352-102400 Metropolitan Planning		13353-102400 Metropolitan Planning	
		%		%		%		%
Building Depreciation	1,598	2.68	97	0.54	1	0.64	24	0.64
Equipment Depreciation	1,246	2.09	143	0.80	1	0.47	13	0.34
00004-165000 Non-Dept Allot	720	1.21	275	1.54	5	2.41	67	1.78
00004-100100 County Internal Auditor	59	0.10	10	0.06	0	0.05	2	0.06
00004-100200 County Attorney	3,395	5.70	(253)	(1.41)	5	2.24	109	2.91
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	139	0.23	62	0.35	1	0.25	13	0.33
00004-110600 Mgmt & Budget	8,642	14.51	4,016	22.40	121	55.51	2,811	74.85
00004-110650 Procurement Svcs	756	1.27	82	0.46	2	0.79	39	1.03
00004-110800 Info & Innov	12,274	20.61	971	5.42	3	1.44	70	1.85
00004-120100 Human Resources	255	0.43	2,055	11.46	1	0.43	21	0.56
00004-120900 Facilities Management	21,899	36.78	476	2.65	8	3.60	158	4.22
00004-133100 Ent Sol & QA	1,145	1.92	7,591	42.33	1	0.67	31	0.83
C0003 Clerk - Board Svcs	7,419	12.46	2,405	13.41	69	31.51	398	10.59
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>59,547</u>	100.00	<u>17,931</u>	100.00	<u>218</u>	100.00	<u>3,755</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	13354-102400 Metropolitan Planning	%	13358-132500 Capital Improve Prog	%	13359-100300 13th Judicial Circuit	%	13364-131100 Health Care Services	%
Building Depreciation	4	0.63	2	0.64	2	0.64	462	1.23
Equipment Depreciation	2	0.36	2	0.56	1	0.49	1,385	3.70
00004-165000 Non-Dept Allot	11	1.88	8	2.81	6	2.48	660	1.76
00004-100100 County Internal Auditor	0	0.06	0	0.04	0	0.04	55	0.15
00004-100200 County Attorney	16	2.75	5	1.70	5	2.11	2,091	5.58
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.31	1	0.19	1	0.24	291	0.78
00004-110600 Mgmt & Budget	412	71.44	120	42.31	129	52.82	5,928	15.83
00004-110650 Procurement Svcs	6	0.97	2	0.61	2	0.75	960	2.56
00004-110800 Info & Innov	10	1.75	3	1.11	3	1.36	9,280	24.77
00004-120100 Human Resources	3	0.52	1	0.34	1	0.40	498	1.33
00004-120900 Facilities Management	23	4.04	9	3.08	8	3.47	3,242	8.66
00004-133100 Ent Sol & QA	5	0.79	2	0.55	2	0.64	2,463	6.58
C0003 Clerk - Board Svcs	84	14.49	131	46.07	85	34.55	10,144	27.08
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>577</u>	100.00	<u>283</u>	100.00	<u>245</u>	100.00	<u>37,459</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13372-131600 Fire Rescue	%	13378-130210 Children's Services	%	13389-110700 Economic Development	%	13390-110700 Economic Development	%
Building Depreciation	852	0.71	205	0.87	218	2.20	6	0.63
Equipment Depreciation	5,887	4.90	203	0.86	147	1.49	5	0.54
00004-165000 Non-Dept Allot	453	0.38	295	1.25	347	3.50	24	2.71
00004-100100 County Internal Auditor	225	0.19	420	1.78	29	0.29	0	0.04
00004-100200 County Attorney	6,048	5.04	1,218	5.18	1,947	19.62	16	1.80
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	309	0.26	2,769	11.77	163	1.64	2	0.21
00004-110600 Mgmt & Budget	2,845	2.37	2,383	10.13	1,142	11.51	394	44.99
00004-110650 Procurement Svcs	4,198	3.50	197	0.84	405	4.08	6	0.64
00004-110800 Info & Innov	53,388	44.47	1,965	8.35	1,227	12.37	10	1.16
00004-120100 Human Resources	540	0.45	4,638	19.71	284	2.87	3	0.35
00004-120900 Facilities Management	36,669	30.54	6,282	26.70	1,302	13.12	28	3.16
00004-133100 Ent Sol & QA	6,177	5.15	504	2.14	802	8.08	5	0.57
C0003 Clerk - Board Svcs	2,461	2.05	2,448	10.41	1,908	19.23	378	43.20
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>120,052</u>	100.00	<u>23,526</u>	100.00	<u>9,921</u>	100.00	<u>875</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	13391-131400 Social Services	%	13447-131400 Social Services	%	20003-160000 Debt Service	%	20005-160000 Debt Service	%
Building Depreciation	3	0.64	207	1.48	2	0.66	5	0.65
Equipment Depreciation	3	0.52	164	1.17	1	0.39	3	0.38
00004-165000 Non-Dept Allot	14	2.64	274	1.95	7	2.00	14	2.00
00004-100100 County Internal Auditor	0	0.04	9	0.07	0	0.06	0	0.06
00004-100200 County Attorney	10	1.90	484	3.46	10	2.76	19	2.76
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.22	32	0.22	1	0.31	2	0.32
00004-110600 Mgmt & Budget	252	47.40	4,719	33.69	240	68.56	479	68.55
00004-110650 Procurement Svcs	4	0.68	129	0.92	3	0.98	7	0.98
00004-110800 Info & Innov	7	1.22	1,285	9.17	6	1.76	12	1.77
00004-120100 Human Resources	2	0.37	55	0.39	2	0.53	4	0.53
00004-120900 Facilities Management	17	3.27	2,383	17.01	14	4.12	29	4.12
00004-133100 Ent Sol & QA	3	0.59	160	1.14	3	0.80	6	0.80
C0003 Clerk - Board Svcs	215	40.51	4,107	29.32	60	17.08	119	17.08
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	531	100.00	14,008	100.00	349	100.00	699	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	20006-160000 Debt Service	%	20007-101001 Property Appraiser	%	20007-101200 Tax Collector	%	20007-160000 Debt Service	%
Building Depreciation	2	0.66	1	0.64	3	0.63	2	0.66
Equipment Depreciation	1	0.39	1	0.50	3	0.64	1	0.39
00004-165000 Non-Dept Allot	7	2.00	6	2.53	13	3.21	7	2.00
00004-100100 County Internal Auditor	0	0.06	0	0.04	0	0.02	0	0.06
00004-100200 County Attorney	10	2.76	5	2.07	5	1.17	10	2.76
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	0.24	1	0.14	1	0.31
00004-110600 Mgmt & Budget	240	68.56	120	51.39	120	28.78	240	68.56
00004-110650 Procurement Svcs	3	0.98	2	0.74	2	0.41	3	0.98
00004-110800 Info & Innov	6	1.76	3	1.34	3	0.77	6	1.76
00004-120100 Human Resources	2	0.53	1	0.40	1	0.23	2	0.53
00004-120900 Facilities Management	14	4.12	8	3.44	11	2.55	14	4.12
00004-133100 Ent Sol & QA	3	0.80	1	0.63	2	0.42	3	0.80
C0003 Clerk - Board Svcs	60	17.08	84	36.05	255	61.03	60	17.08
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>349</u>	<u>100.00</u>	<u>233</u>	<u>100.00</u>	<u>417</u>	<u>100.00</u>	<u>349</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	20010-160000 Debt Service	%	20011-160000 Debt Service	%	20014-160000 Debt Service	%	20015-160000 Debt Service	%
Building Depreciation	2	0.66	2	0.66	6	0.64	6	0.64
Equipment Depreciation	1	0.39	1	0.39	5	0.52	5	0.52
00004-165000 Non-Dept Allot	7	2.00	7	2.00	26	2.63	26	2.60
00004-100100 County Internal Auditor	0	0.06	0	0.06	0	0.04	0	0.04
00004-100200 County Attorney	10	2.76	10	2.76	19	1.94	19	1.97
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	0.31	2	0.22	2	0.23
00004-110600 Mgmt & Budget	240	68.56	240	68.56	479	47.95	479	48.77
00004-110650 Procurement Svcs	3	0.98	3	0.98	7	0.69	7	0.70
00004-110800 Info & Innov	6	1.76	6	1.76	13	1.25	12	1.27
00004-120100 Human Resources	2	0.53	2	0.53	4	0.38	4	0.38
00004-120900 Facilities Management	14	4.12	14	4.12	33	3.31	33	3.34
00004-133100 Ent Sol & QA	3	0.80	3	0.80	6	0.60	6	0.61
C0003 Clerk - Board Svcs	60	17.08	60	17.08	398	39.84	383	38.94
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>349</u>	100.00	<u>349</u>	100.00	<u>1,000</u>	100.00	<u>983</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	20017-160000 Debt Service	%	20023-160000 Debt Service	%	20024-160000 Debt Service	%	20025-160000 Debt Service	%
Building Depreciation	5	0.64	5	0.65	3	0.65	2	0.66
Equipment Depreciation	4	0.52	3	0.41	2	0.38	1	0.39
00004-165000 Non-Dept Allot	20	2.63	15	2.09	10	1.97	7	2.00
00004-100100 County Internal Auditor	0	0.04	0	0.05	0	0.06	0	0.06
00004-100200 County Attorney	15	1.94	19	2.64	14	2.81	10	2.76
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2	0.22	2	0.30	2	0.32	1	0.31
00004-110600 Mgmt & Budget	360	47.95	479	65.42	359	69.66	240	68.56
00004-110650 Procurement Svcs	5	0.69	7	0.94	5	1.00	3	0.98
00004-110800 Info & Innov	9	1.25	12	1.69	9	1.79	6	1.76
00004-120100 Human Resources	3	0.37	4	0.51	3	0.54	2	0.53
00004-120900 Facilities Management	25	3.31	29	3.99	21	4.16	14	4.12
00004-133100 Ent Sol & QA	5	0.61	6	0.77	4	0.81	3	0.80
C0003 Clerk - Board Svcs	299	39.84	150	20.53	82	15.86	60	17.08
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>750</u>	<u>100.00</u>	<u>732</u>	<u>100.00</u>	<u>516</u>	<u>100.00</u>	<u>349</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	20026-160000 Debt Service	%	20029-160000 Debt Service	%	20030-101001 Property Appraiser	%	20030-101200 Tax Collector	%
Building Depreciation	3	0.65	3	0.65	1	0.64	3	0.63
Equipment Depreciation	2	0.38	2	0.38	1	0.50	4	0.69
00004-165000 Non-Dept Allot	10	1.97	10	1.97	6	2.53	18	3.41
00004-100100 County Internal Auditor	0	0.06	0	0.06	0	0.04	0	0.02
00004-100200 County Attorney	14	2.81	14	2.81	5	2.07	5	0.91
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	0.32	1	0.24	1	0.11
00004-110600 Mgmt & Budget	359	69.66	359	69.66	120	51.39	120	22.50
00004-110650 Procurement Svcs	5	1.00	5	1.00	2	0.74	2	0.32
00004-110800 Info & Innov	9	1.79	9	1.79	3	1.34	3	0.61
00004-120100 Human Resources	3	0.54	3	0.54	1	0.40	1	0.18
00004-120900 Facilities Management	21	4.16	21	4.16	8	3.44	12	2.30
00004-133100 Ent Sol & QA	4	0.81	4	0.81	1	0.63	2	0.36
C0003 Clerk - Board Svcs	82	15.86	82	15.86	84	36.05	363	67.96
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	516	100.00	516	100.00	233	100.00	534	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	20030-160000 Debt Service	%	20033-160000 Debt Service	%	20034-160000 Debt Service	%	20035-160000 Debt Service	%
Building Depreciation	7	0.65	2	0.65	4	0.64	1	0.64
Equipment Depreciation	4	0.38	1	0.41	3	0.47	1	0.36
00004-165000 Non-Dept Allot	20	1.97	8	2.09	16	2.40	3	1.90
00004-100100 County Internal Auditor	1	0.06	0	0.05	0	0.05	0	0.06
00004-100200 County Attorney	29	2.80	10	2.63	14	2.23	5	2.90
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	0.30	2	0.26	1	0.33
00004-110600 Mgmt & Budget	719	69.65	240	65.43	359	55.34	120	71.99
00004-110650 Procurement Svcs	10	1.00	3	0.94	5	0.79	2	1.03
00004-110800 Info & Innov	19	1.79	6	1.69	9	1.43	3	1.86
00004-120100 Human Resources	6	0.54	2	0.50	3	0.43	1	0.56
00004-120900 Facilities Management	43	4.16	15	4.00	23	3.60	7	4.25
00004-133100 Ent Sol & QA	8	0.81	3	0.77	4	0.68	1	0.84
C0003 Clerk - Board Svcs	164	15.86	75	20.54	206	31.68	22	13.28
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>1,032</u>	<u>100.00</u>	<u>366</u>	<u>100.00</u>	<u>650</u>	<u>100.00</u>	<u>166</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	20036-160000 Debt Service	%	20037-160000 Debt Service	%	20038-160000 Debt Service	%	20050-101001 HC Property Appraiser	%
Building Depreciation	2	0.66	3	0.65	3	0.65	1	0.64
Equipment Depreciation	1	0.39	2	0.38	2	0.39	1	0.36
00004-165000 Non-Dept Allot	7	2.00	10	1.97	11	2.03	3	1.90
00004-100100 County Internal Auditor	0	0.06	0	0.06	0	0.06	0	0.06
00004-100200 County Attorney	10	2.76	14	2.81	14	2.72	5	2.90
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.31	2	0.32	2	0.31	1	0.33
00004-110600 Mgmt & Budget	240	68.56	359	69.66	359	67.48	120	71.99
00004-110650 Procurement Svcs	3	0.98	5	1.00	5	0.97	2	1.03
00004-110800 Info & Innov	6	1.76	9	1.79	9	1.74	3	1.86
00004-120100 Human Resources	2	0.53	3	0.54	3	0.52	1	0.56
00004-120900 Facilities Management	14	4.12	21	4.16	22	4.07	7	4.25
00004-133100 Ent Sol & QA	3	0.80	4	0.81	4	0.79	1	0.84
C0003 Clerk - Board Svcs	60	17.08	82	15.86	97	18.27	22	13.28
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>349</u>	<u>100.00</u>	<u>516</u>	<u>100.00</u>	<u>533</u>	<u>100.00</u>	<u>166</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	20050-101200 Tax Collector	%	20050-160000 Debt Service	%	20051-160000 Debt Service	%	30002-132500 Capital Improve Prog	%
Building Depreciation	3	0.63	3	0.65	3	0.65	261	0.53
Equipment Depreciation	3	0.64	2	0.43	2	0.39	396	0.81
00004-165000 Non-Dept Allot	13	3.21	8	2.18	11	2.03	1,221	2.50
00004-100100 County Internal Auditor	0	0.02	0	0.05	0	0.06	16	0.03
00004-100200 County Attorney	5	1.17	10	2.52	14	2.72	331	0.68
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	0.29	2	0.31	95	0.19
00004-110600 Mgmt & Budget	120	28.78	240	62.58	359	67.48	7,351	15.08
00004-110650 Procurement Svcs	2	0.41	3	0.90	5	0.97	126	0.26
00004-110800 Info & Innov	3	0.77	6	1.61	9	1.74	1,537	3.15
00004-120100 Human Resources	1	0.23	2	0.48	3	0.52	160	0.33
00004-120900 Facilities Management	11	2.55	15	3.88	22	4.07	1,074	2.20
00004-133100 Ent Sol & QA	2	0.42	3	0.74	4	0.79	13,233	27.15
C0003 Clerk - Board Svcs	255	61.03	91	23.69	97	18.27	22,936	47.06
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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	383	100.00	533	100.00	48,736	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	30003-132500 Capital Improve Prog	%	30005-132500 Capital Improve Prog	%	30011-160500 Government Agencies	%	30013-132500 Capital Improve Prog	%
Building Depreciation	123	0.63	47	0.63	1	0.64	21	0.63
Equipment Depreciation	140	0.71	48	0.65	1	0.36	21	0.63
00004-165000 Non-Dept Allot	689	3.51	239	3.20	3	1.90	105	3.11
00004-100100 County Internal Auditor	4	0.02	2	0.03	0	0.06	1	0.03
00004-100200 County Attorney	152	0.77	88	1.17	5	2.90	44	1.30
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	18	0.09	10	0.14	1	0.33	5	0.15
00004-110600 Mgmt & Budget	3,730	18.98	2,161	28.97	120	71.99	1,080	32.05
00004-110650 Procurement Svcs	54	0.27	31	0.42	2	1.03	16	0.46
00004-110800 Info & Innov	103	0.52	58	0.77	3	1.86	29	0.85
00004-120100 Human Resources	31	0.16	17	0.23	1	0.56	9	0.25
00004-120900 Facilities Management	426	2.17	191	2.56	7	4.25	90	2.68
00004-133100 Ent Sol & QA	64	0.33	32	0.42	1	0.84	15	0.45
C0003 Clerk - Board Svcs	14,120	71.85	4,535	60.80	22	13.28	1,934	57.40
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>19,653</u>	100.00	<u>7,459</u>	100.00	<u>166</u>	100.00	<u>3,370</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	30019-132500 Capital Improve Prog %		30022-132500 Capital Improve Prog %		30024-132500 Capital Improve Prog %		30025-132500 Capital Improve Prog %	
Building Depreciation	13	0.64	9	0.63	9	0.63	136	0.63
Equipment Depreciation	11	0.56	10	0.67	10	0.72	152	0.70
00004-165000 Non-Dept Allot	55	2.80	48	3.32	50	3.56	751	3.46
00004-100100 County Internal Auditor	1	0.04	0	0.02	0	0.02	4	0.02
00004-100200 County Attorney	34	1.71	15	1.02	10	0.70	181	0.84
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	4	0.20	2	0.12	1	0.08	22	0.10
00004-110600 Mgmt & Budget	839	42.31	360	25.11	241	17.17	4,450	20.50
00004-110650 Procurement Svcs	12	0.61	5	0.36	3	0.25	64	0.30
00004-110800 Info & Innov	22	1.11	10	0.68	7	0.48	122	0.56
00004-120100 Human Resources	7	0.33	3	0.20	2	0.14	36	0.17
00004-120900 Facilities Management	61	3.08	35	2.41	29	2.10	483	2.23
00004-133100 Ent Sol & QA	11	0.55	6	0.39	4	0.31	74	0.34
C0003 Clerk - Board Svcs	914	46.07	934	65.08	1,036	73.86	15,229	70.16
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>1,984</u>	100.00	<u>1,435</u>	100.00	<u>1,403</u>	100.00	<u>21,704</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	30040-132500 Capital Improve		30041-132500 Capital Improve		40003-110600 Management & Budget		40003-110650 Procurement Services	
	Prog	%	Prog	%		%		%
Building Depreciation	1	0.63	1	0.63	9	0.66	1	0.64
Equipment Depreciation	1	0.40	1	0.40	4	0.31	1	0.36
00004-165000 Non-Dept Allot	4	2.10	4	2.10	22	1.65	3	1.90
00004-100100 County Internal Auditor	0	0.05	0	0.05	1	0.07	0	0.06
00004-100200 County Attorney	5	2.63	5	2.63	43	3.22	5	2.90
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.30	1	0.30	5	0.37	1	0.33
00004-110600 Mgmt & Budget	120	65.43	120	65.43	1,078	80.00	120	71.99
00004-110650 Procurement Svcs	2	0.94	2	0.94	15	1.15	2	1.03
00004-110800 Info & Innov	3	1.69	3	1.69	28	2.05	3	1.86
00004-120100 Human Resources	1	0.51	1	0.51	8	0.62	1	0.56
00004-120900 Facilities Management	7	4.00	7	4.00	62	4.57	7	4.25
00004-133100 Ent Sol & QA	1	0.78	1	0.78	12	0.91	1	0.84
C0003 Clerk - Board Svcs	38	20.54	38	20.54	60	4.42	22	13.28
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>183</u>	<u>100.00</u>	<u>183</u>	<u>100.00</u>	<u>1,347</u>	<u>100.00</u>	<u>166</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	40003-110800 Information & Innovation	%	10003-120500 Public Utilities	%	40003-120822 Solid Waste Mgmt	%	40003-110860 Performance Data & Analytic	%
Building Depreciation	93	0.62	3,139	0.49	11,418	0.83	92	1.08
Equipment Depreciation	98	0.66	34,533	5.43	10,013	0.73	161	1.89
00004-165000 Non-Dept Allot	491	3.30	7,231	1.14	33,510	2.44	241	2.83
00004-100100 County Internal Auditor	218	1.47	2,039	0.32	15,712	1.15	20	0.24
00004-100200 County Attorney	307	2.06	75,458	11.87	23,544	1.72	312	3.66
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1,472	9.90	6,544	1.03	103,581	7.56	130	1.53
00004-110600 Mgmt & Budget	2,412	16.21	26,426	4.16	99,587	7.26	1,924	22.57
00004-110650 Procurement Svcs	57	0.38	63,863	10.04	4,010	0.29	42	0.49
00004-110800 Info & Innov	283	1.90	221,305	34.80	27,887	2.03	1,058	12.41
00004-120100 Human Resources	2,464	16.56	11,612	1.83	173,354	12.65	219	2.58
00004-120900 Facilities Management	340	2.29	36,003	5.66	248,857	18.15	612	7.19
00004-133100 Ent Sol & QA	61	0.41	29,011	4.56	5,316	0.39	128	1.50
C0003 Clerk - Board Svcs	6,583	44.24	118,734	18.67	614,126	44.80	3,583	42.04
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>14,879</u>	100.00	<u>635,897</u>	100.00	<u>1,370,915</u>	100.00	<u>8,523</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	10004-120500 Public Utilities	%	40006-110600 Management & Budget	%	40007-110600 Management & Budget	%	40007-132500 Capital Improve Prog	%
Building Depreciation	1	0.64	1	0.65	2	0.66	52	0.62
Equipment Depreciation	1	0.36	0	0.31	1	0.31	62	0.74
00004-165000 Non-Dept Allot	3	1.90	2	1.66	5	1.65	307	3.65
00004-100100 County Internal Auditor	0	0.06	0	0.07	0	0.07	1	0.01
00004-100200 County Attorney	5	2.90	5	3.22	10	3.22	49	0.59
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	0.37	1	0.37	6	0.07
00004-110600 Mgmt & Budget	120	71.99	120	79.99	240	80.01	1,206	14.32
00004-110650 Procurement Svcs	2	1.03	2	1.15	3	1.15	17	0.21
00004-110800 Info & Innov	3	1.86	3	2.06	6	2.05	34	0.41
00004-120100 Human Resources	1	0.56	1	0.62	2	0.61	10	0.12
00004-120900 Facilities Management	7	4.25	7	4.57	14	4.57	167	1.98
00004-133100 Ent Sol & QA	1	0.84	1	0.92	3	0.91	24	0.28
C0003 Clerk - Board Svcs	22	13.28	7	4.42	13	4.42	6,481	76.99
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	166	100.00	150	100.00	299	100.00	8,418	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10010-120500 Public Utilities	%	40010-120822 Solid Waste Mgmt	%	40011-160000 Debt Service	%	40013-120822 Solid Waste Mgmt	%
Building Depreciation	154	0.61	557	0.50	7	0.65	30	0.62
Equipment Depreciation	155	0.61	2,649	2.37	4	0.41	39	0.82
00004-165000 Non-Dept Allot	281	1.11	2,820	2.52	23	2.09	193	4.01
00004-100100 County Internal Auditor	403	1.60	254	0.23	1	0.06	0	0.00
00004-100200 County Attorney	2,924	11.60	2,128	1.90	29	2.64	6	0.12
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	2,036	8.08	1,312	1.17	3	0.30	1	0.02
00004-110600 Mgmt & Budget	275	1.09	9,817	8.77	719	65.42	125	2.60
00004-110650 Procurement Svcs	12,236	48.54	6,366	5.68	10	0.94	2	0.04
00004-110800 Info & Innov	994	3.94	28,165	25.15	19	1.69	5	0.11
00004-120100 Human Resources	3,422	13.57	2,211	1.97	6	0.51	2	0.03
00004-120900 Facilities Management	526	2.09	2,111	1.88	44	3.99	73	1.52
00004-133100 Ent Sol & QA	249	0.99	439	0.39	8	0.77	8	0.17
C0003 Clerk - Board Svcs	1,554	6.16	53,149	47.46	226	20.54	4,330	89.94
13th Judicial Circuit	0	0.00	0	0.00	0	0.00	0	0.00
Clerk of Court - CCC	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Protection	0	0.00	0	0.00	0	0.00	0	0.00
Metropolitan Planning	0	0.00	0	0.00	0	0.00	0	0.00
Deputy County Administrator	0	0.00	0	0.00	0	0.00	0	0.00
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>25,209</u>	100.00	<u>111,977</u>	100.00	<u>1,099</u>	100.00	<u>4,814</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	40017-132500 Capital Improve Prog	%	40027-132500 Capital Improve Prog	%	40100-110600 Management & Budget	%	40100-110650 Procurement Services	%
Building Depreciation	53	0.62	15	0.62	40	0.66	1	0.64
Equipment Depreciation	63	0.74	17	0.74	19	0.31	1	0.36
00004-165000 Non-Dept Allot	312	3.65	85	3.62	103	1.66	3	1.90
00004-100100 County Internal Auditor	1	0.01	0	0.01	4	0.07	0	0.06
00004-100200 County Attorney	49	0.58	15	0.63	198	3.20	5	2.90
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	6	0.07	2	0.08	23	0.37	1	0.33
00004-110600 Mgmt & Budget	1,206	14.13	361	15.35	4,910	79.57	120	71.99
00004-110650 Procurement Svcs	17	0.20	5	0.22	70	1.14	2	1.03
00004-110800 Info & Innov	34	0.40	10	0.43	126	2.04	3	1.86
00004-120100 Human Resources	10	0.12	3	0.13	38	0.61	1	0.56
00004-120900 Facilities Management	169	1.98	48	2.02	281	4.55	7	4.25
00004-133100 Ent Sol & QA	24	0.28	7	0.29	56	0.91	1	0.84
C0003 Clerk - Board Svcs	6,590	77.21	1,786	75.86	302	4.90	22	13.28
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	8,535	100.00	2,355	100.00	6,171	100.00	166	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	40100-110800 Information & Innovation	%	40100-120010 Communications & Digital	%	40100-120200 Development Services	%	40100-120500 Public Utilities	%
Building Depreciation	132	0.61	66	0.62	3,392	3.84	66,041	0.53
Equipment Depreciation	136	0.63	72	0.68	4,928	5.58	298,865	2.39
00004-165000 Non-Dept Allot	955	4.43	389	3.67	4,741	5.36	206,584	1.65
00004-100100 County Internal Auditor	477	2.21	88	0.83	383	0.43	105,769	0.85
00004-100200 County Attorney	564	2.61	162	1.53	928	1.05	672,592	5.38
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,226	14.95	594	5.60	2,515	2.85	514,530	4.12
00004-110600 Mgmt & Budget	2,542	11.78	1,927	18.16	3,358	3.80	365,519	2.92
00004-110650 Procurement Svcs	86	0.40	37	0.35	873	0.99	749,168	5.99
00004-110800 Info & Innov Resources	548	2.54	140	1.32	34,146	38.63	3,383,168	27.07
00004-120100 Human Resources	5,398	25.02	993	9.37	4,205	4.76	864,946	6.92
00004-120900 Facilities Management	476	2.20	241	2.27	5,154	5.83	1,341,555	10.73
00004-133100 Ent Sol & QA	93	0.43	41	0.38	7,360	8.33	1,359,378	10.88
C0003 Clerk - Board Svcs	6,942	32.18	5,859	55.24	16,399	18.55	2,569,438	20.56
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>21,575</u>	100.00	<u>10,607</u>	100.00	<u>88,384</u>	100.00	<u>12,497,553</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	40100-120822 Solid Waste Mgmt		40100-110860 Performance Data & Analytic		40100-120900 Facilities Mgmt & RE Svcs		40101-160000 Debt Service	
		%		%		%		%
Building Depreciation	213	0.34	257	1.44	64	0.62	12	0.65
Equipment Depreciation	675	1.07	518	2.91	70	0.68	7	0.41
00004-165000 Non-Dept Allot	350	0.55	614	3.44	346	3.38	38	2.09
00004-100100 County Internal Auditor	38	0.06	76	0.43	88	0.86	1	0.06
00004-100200 County Attorney	150	0.24	963	5.40	159	1.56	48	2.64
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	242	0.38	494	2.77	593	5.80	6	0.30
00004-110600 Mgmt & Budget	552	0.87	1,936	10.87	1,807	17.66	1,198	65.42
00004-110650 Procurement Svcs	88	0.14	81	0.45	35	0.34	17	0.94
00004-110800 Info & Innov	5,441	8.60	3,843	21.57	136	1.33	31	1.69
00004-120100 Human Resources	410	0.65	831	4.66	992	9.70	9	0.51
00004-120900 Facilities Management	1,295	2.05	1,890	10.61	231	2.26	73	3.99
00004-133100 Ent Sol & QA	53,226	84.17	411	2.31	39	0.38	14	0.77
C0003 Clerk - Board Svcs	553	0.88	5,905	33.14	5,668	55.42	376	20.54
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>63,234</u>	<u>100.00</u>	<u>17,819</u>	<u>100.00</u>	<u>10,228</u>	<u>100.00</u>	<u>1,831</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	40104-110600 Management & Budget		40104-132500 Capital Improve Prog		40105-110600 Management & Budget		40105-132500 Capital Improve Prog	
		%		%		%		%
Building Depreciation	85	0.66	222	0.62	67	0.66	325	0.62
Equipment Depreciation	40	0.31	266	0.75	32	0.31	378	0.73
00004-165000 Non-Dept Allot	213	1.65	1,308	3.67	168	1.65	1,859	3.57
00004-100100 County Internal Auditor	9	0.07	5	0.01	7	0.07	9	0.02
00004-100200 County Attorney	415	3.22	198	0.56	328	3.22	359	0.69
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	48	0.37	24	0.07	38	0.37	44	0.08
00004-110600 Mgmt & Budget	10,299	80.00	4,824	13.55	8,143	80.00	8,790	16.88
00004-110650 Procurement Svcs	148	1.15	70	0.20	117	1.15	127	0.24
00004-110800 Info & Innov	264	2.05	138	0.39	209	2.05	245	0.47
00004-120100 Human Resources	80	0.62	41	0.11	63	0.62	73	0.14
00004-120900 Facilities Management	588	4.57	695	1.95	465	4.57	1,085	2.08
00004-133100 Ent Sol & QA	118	0.91	98	0.27	93	0.91	159	0.31
C0003 Clerk - Board Svcs	569	4.42	27,722	77.85	450	4.42	38,617	74.16
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>12,873</u>	100.00	<u>35,611</u>	100.00	<u>10,179</u>	100.00	<u>52,069</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	10116-120500 Public Utilities	%	40117-110600 Management & Budget	%	10118-120500 Public Utilities	%	40121-110600 Management & Budget	%
Building Depreciation	2	0.63	1	0.65	2	0.63	8	0.66
Equipment Depreciation	2	0.63	0	0.31	2	0.63	4	0.31
00004-165000 Non-Dept Allot	12	3.13	2	1.66	12	3.13	20	1.65
00004-100100 County Internal Auditor	0	0.03	0	0.07	0	0.03	1	0.07
00004-100200 County Attorney	5	1.27	5	3.22	5	1.27	39	3.22
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.15	1	0.37	1	0.15	4	0.37
00004-110600 Mgmt & Budget	120	31.28	120	79.99	120	31.28	958	80.00
00004-110650 Procurement Svcs	2	0.45	2	1.15	2	0.45	14	1.15
00004-110800 Info & Innov	3	0.83	3	2.06	3	0.83	25	2.05
00004-120100 Human Resources	1	0.25	1	0.62	1	0.25	7	0.62
00004-120900 Facilities Management	10	2.65	7	4.57	10	2.65	55	4.57
00004-133100 Ent Sol & QA	2	0.44	1	0.92	2	0.44	11	0.91
C0003 Clerk - Board Svcs	224	58.26	7	4.42	224	58.26	53	4.42
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>384</u>	<u>100.00</u>	<u>150</u>	<u>100.00</u>	<u>384</u>	<u>100.00</u>	<u>1,198</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	40125-110600 Management & Budget	%	40163-132500 Capital Improve Prog	%	40164-132500 Capital Improve Prog	%	40165-132500 Capital Improve Prog	%
Building Depreciation	5	0.65	41	0.62	26	0.62	18	0.62
Equipment Depreciation	2	0.31	49	0.74	31	0.74	21	0.73
00004-165000 Non-Dept Allot	12	1.65	240	3.64	152	3.64	104	3.58
00004-100100 County Internal Auditor	1	0.07	1	0.01	1	0.01	0	0.02
00004-100200 County Attorney	24	3.22	40	0.60	25	0.59	20	0.68
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3	0.37	5	0.07	3	0.07	2	0.08
00004-110600 Mgmt & Budget	599	80.01	964	14.62	603	14.49	482	16.58
00004-110650 Procurement Svcs	9	1.15	14	0.21	9	0.21	7	0.24
00004-110800 Info & Innov	15	2.05	27	0.41	17	0.41	13	0.46
00004-120100 Human Resources	5	0.62	8	0.12	5	0.12	4	0.14
00004-120900 Facilities Management	34	4.57	132	1.99	83	1.99	60	2.07
00004-133100 Ent Sol & QA	7	0.91	19	0.28	12	0.28	9	0.30
C0003 Clerk - Board Svcs	33	4.42	5,058	76.67	3,194	76.80	2,165	74.50
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>748</u>	100.00	<u>6,597</u>	100.00	<u>4,159</u>	100.00	<u>2,906</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	40167-101200 Tax Collector	%	40167-160000 Debt Service	%	40170-101200 Tax Collector	%	40170-160000 Debt Service	%
Building Depreciation	2	0.63	1	0.64	3	0.64	4	0.65
Equipment Depreciation	2	0.62	1	0.36	3	0.54	2	0.42
00004-165000 Non-Dept Allot	11	3.09	3	1.90	14	2.71	12	2.16
00004-100100 County Internal Auditor	0	0.03	0	0.06	0	0.04	0	0.05
00004-100200 County Attorney	5	1.32	5	2.90	10	1.81	14	2.56
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.16	1	0.33	1	0.21	2	0.29
00004-110600 Mgmt & Budget	120	32.70	120	71.99	240	44.96	359	63.49
00004-110650 Procurement Svcs	2	0.47	2	1.03	3	0.65	5	0.91
00004-110800 Info & Innov	3	0.86	3	1.86	6	1.17	9	1.64
00004-120100 Human Resources	1	0.26	1	0.56	2	0.35	3	0.49
00004-120900 Facilities Management	10	2.71	7	4.25	17	3.19	22	3.92
00004-133100 Ent Sol & QA	2	0.46	1	0.84	3	0.57	4	0.76
C0003 Clerk - Board Svcs	208	56.70	22	13.28	230	43.15	128	22.67
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>367</u>	<u>100.00</u>	<u>166</u>	<u>100.00</u>	<u>533</u>	<u>100.00</u>	<u>566</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	40171-132500 Capital Improve		40184-132500 Capital Improve		50003-110600 Management & Budget		50003-131900 Fleet Services	
	Prog	%	Prog	%		%		%
Building Depreciation	1	0.64	6	0.62	1	0.65	13,481	0.85
Equipment Depreciation	1	0.36	8	0.76	0	0.31	58,206	3.67
00004-165000 Non-Dept Allot	3	1.90	37	3.72	2	1.66	16,964	1.07
00004-100100 County Internal Auditor	0	0.06	0	0.01	0	0.07	7,945	0.50
00004-100200 County Attorney	5	2.90	5	0.49	5	3.22	60,189	3.79
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	0.06	1	0.37	41,836	2.64
00004-110600 Mgmt & Budget	120	71.99	121	12.04	120	79.99	22,092	1.39
00004-110650 Procurement Svcs	2	1.03	2	0.17	2	1.15	113,387	7.14
00004-110800 Info & Innov	3	1.86	3	0.35	3	2.06	440,573	27.76
00004-120100 Human Resources	1	0.56	1	0.10	1	0.62	70,294	4.43
00004-120900 Facilities Management	7	4.25	19	1.89	7	4.57	485,581	30.60
00004-133100 Ent Sol & QA	1	0.84	3	0.26	1	0.92	37,800	2.38
C0003 Clerk - Board Svcs	22	13.28	797	79.51	7	4.42	218,773	13.78
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	166	100.00	1,002	100.00	150	100.00	1,587,122	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	50004-101100 Supervisor of Elections	%	50004-101200 Tax Collector	%	50004-110600 Management & Budget	%	50004-131900 Fleet Services	%
Building Depreciation	1	0.65	1	0.65	2	0.66	172	0.37
Equipment Depreciation	0	0.31	0	0.31	1	0.31	493	1.05
00004-165000 Non-Dept Allot	2	1.66	2	1.66	5	1.65	428	0.91
00004-100100 County Internal Auditor	0	0.07	0	0.07	0	0.07	26	0.05
00004-100200 County Attorney	5	3.22	5	3.22	10	3.22	98	0.21
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.37	1	0.37	1	0.37	163	0.35
00004-110600 Mgmt & Budget	120	79.99	120	79.99	240	80.01	294	0.62
00004-110650 Procurement Svcs	2	1.15	2	1.15	3	1.15	58	0.12
00004-110800 Info & Innov	3	2.06	3	2.06	6	2.05	3,657	7.75
00004-120100 Human Resources	1	0.62	1	0.62	2	0.61	275	0.58
00004-120900 Facilities Management	7	4.57	7	4.57	14	4.57	934	1.98
00004-133100 Ent Sol & QA	1	0.92	1	0.92	3	0.91	35,777	75.85
C0003 Clerk - Board Svcs	7	4.42	7	4.42	13	4.42	4,793	10.16
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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	100.00	150	100.00	299	100.00	47,169	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	50100-110600 Management & Budget	%	50100-120100 Human Resources	%	50101-165000 Non-Departmental Allot	%	50102-165000 Non-Departmental Allot	%
Building Depreciation	1,584	0.47	264	0.62	17	0.63	90	0.63
Equipment Depreciation	10,064	3.00	299	0.71	18	0.66	98	0.69
00004-165000 Non-Dept Allot	3,938	1.17	1,419	3.35	88	3.27	485	3.39
00004-100100 County Internal Auditor	1,095	0.33	480	1.13	1	0.02	3	0.02
00004-100200 County Attorney	202,936	60.42	668	1.58	29	1.08	132	0.92
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	7,317	2.18	3,239	7.65	3	0.13	16	0.11
00004-110600 Mgmt & Budget	9,249	2.75	5,078	11.99	721	26.65	3,245	22.71
00004-110650 Procurement Svcs	1,154	0.34	122	0.29	10	0.38	47	0.33
00004-110800 Info & Innov	56,585	16.85	621	1.47	19	0.72	88	0.62
00004-120100 Human Resources	13,533	4.03	5,420	12.79	6	0.21	26	0.18
00004-120900 Facilities Management	5,552	1.65	880	2.08	67	2.47	331	2.31
00004-133100 Ent Sol & QA	1,157	0.34	146	0.34	11	0.40	52	0.36
C0003 Clerk - Board Svcs	21,735	6.47	23,731	56.01	1,713	63.37	9,677	67.72
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>335,900</u>	100.00	<u>42,366</u>	100.00	<u>2,704</u>	100.00	<u>14,289</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	167	0.62	33	0.62	1	0.64	1	0.65
Equipment Depreciation	170	0.63	40	0.75	1	0.36	0	0.31
00004-165000 Non-Dept Allot	1,127	4.16	183	3.47	3	1.90	2	1.66
00004-100100 County Internal Auditor	552	2.04	1	0.01	0	0.06	0	0.07
00004-100200 County Attorney	683	2.52	30	0.57	5	2.90	5	3.22
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	3,729	13.77	4	0.07	1	0.33	1	0.37
00004-110600 Mgmt & Budget	3,746	13.83	724	13.77	120	71.99	120	79.99
00004-110650 Procurement Svcs	110	0.41	11	0.20	2	1.03	2	1.15
00004-110800 Info & Innov	654	2.42	21	0.39	3	1.86	3	2.06
00004-120100 Human Resources	6,239	23.04	6	0.12	1	0.56	1	0.62
00004-120900 Facilities Management	612	2.26	104	1.97	7	4.25	7	4.57
00004-133100 Ent Sol & QA	118	0.43	14	0.28	1	0.84	1	0.92
C0003 Clerk - Board Svcs	9,173	33.87	4,087	77.78	22	13.28	7	4.42
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>27,080</u>	100.00	<u>5,255</u>	100.00	<u>166</u>	100.00	<u>150</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	0.65	8,655	0.68	2,385	0.60	7	0.66
Equipment Depreciation	0	0.31	354,183	27.77	25,737	6.52	3	0.31
00004-165000 Non-Dept Allot	2	1.66	12,203	0.96	3,690	0.94	17	1.65
00004-100100 County Internal Auditor	0	0.07	981	0.08	63	0.02	1	0.07
00004-100200 County Attorney	5	3.22	11,946	0.94	608	0.15	34	3.22
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	1	0.37	1,939	0.15	136	0.03	4	0.37
00004-110600 Mgmt & Budget	120	79.99	66,823	5.24	3,556	0.90	838	80.00
00004-110650 Procurement Svcs	2	1.15	3,057	0.24	189	0.05	12	1.15
00004-110800 Info & Innov	3	2.06	59,198	4.64	1,649	0.42	22	2.05
00004-120100 Human Resources	1	0.62	3,379	0.26	236	0.06	6	0.62
00004-120900 Facilities Management	7	4.57	688,556	53.99	45,041	11.41	48	4.57
00004-133100 Ent Sol & QA	1	0.92	52,994	4.16	3,872	0.98	10	0.91
C0003 Clerk - Board Svcs	7	4.42	11,331	0.89	307,455	77.91	46	4.42
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	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	100.00	1,275,244	100.00	394,616	100.00	1,048	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	C1003 Clerk of Courts - Pub Rec Crt Tech	%	C1004 Clerk of Courts - Foreclosure	%	C1006 Clerk of Courts - Court Opns	%	C1007 Clerk of Courts - ARP Funding	%
Building Depreciation	4	0.66	1	0.65	13,536	0.69	3	0.66
Equipment Depreciation	2	0.31	0	0.31	552,025	28.02	1	0.31
00004-165000 Non-Dept Allot	10	1.65	2	1.66	24,674	1.25	7	1.65
00004-100100 County Internal Auditor	0	0.07	0	0.07	1,520	0.08	0	0.07
00004-100200 County Attorney	19	3.22	5	3.22	18,591	0.94	14	3.22
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	0.37	2,891	0.15	2	0.37
00004-110600 Mgmt & Budget	479	80.01	120	79.99	110,426	5.60	359	80.00
00004-110650 Procurement Svcs	7	1.15	2	1.15	4,479	0.23	5	1.15
00004-110800 Info & Innov	12	2.05	3	2.06	49,543	2.51	9	2.05
00004-120100 Human Resources	4	0.62	1	0.62	4,988	0.25	3	0.62
00004-120900 Facilities Management	27	4.57	7	4.57	1,086,948	55.16	21	4.57
00004-133100 Ent Sol & QA	5	0.91	1	0.92	83,418	4.23	4	0.92
C0003 Clerk - Board Svcs	26	4.42	7	4.42	17,393	0.88	20	4.42
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>599</u>	<u>100.00</u>	<u>150</u>	<u>100.00</u>	<u>1,970,432</u>	<u>100.00</u>	<u>449</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	Clerk of Courts		Children's Board		Emergency Medical Planning Council (EMPC)		Expressway Authority (EA)	
		%		%		%		%
Building Depreciation	341,664	11.99	34	0.48	25	0.48	12	0.10
Equipment Depreciation	61,827	2.17	30	0.41	22	0.41	536	4.54
00004-165000 Non-Dept Allot	81,540	2.86	55	0.76	40	0.76	19	0.17
00004-100100 County Internal Auditor	146	0.01	0	0.01	0	0.01	2	0.02
00004-100200 County Attorney	19,251	0.68	6,670	92.56	4,902	92.56	31	0.26
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	328	0.01	1	0.02	1	0.02	14	0.12
00004-110600 Mgmt & Budget	8,043	0.28	6	0.08	4	0.08	8	0.07
00004-110650 Procurement Svcs	388	0.01	15	0.20	11	0.20	29	0.24
00004-110800 Info & Innov	4,013	0.14	192	2.66	141	2.66	8,335	70.62
00004-120100 Human Resources	630	0.02	42	0.58	31	0.58	20	0.17
00004-120900 Facilities Management	105,418	3.70	76	1.05	56	1.05	83	0.70
00004-133100 Ent Sol & QA	9,247	0.32	13	0.18	10	0.18	2,675	22.66
C0003 Clerk - Board Svcs	2,216,486	77.80	73	1.01	54	1.01	39	0.33
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>2,848,981</u>	100.00	<u>7,206</u>	100.00	<u>5,296</u>	100.00	<u>11,803</u>	100.00
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs**

Central Service Departments	Housing Finance Authority	%	Port Tampa Bay (PTB)	%	Public Transportation Commission (PTC)	%	COVID-19	%
Building Depreciation	406	0.53	0	0.00	125	0.48	74	0.61
Equipment Depreciation	352	0.46	0	0.00	108	0.41	76	0.62
00004-165000 Non-Dept Allot	644	0.84	0	0.00	198	0.76	119	0.98
00004-100100 County Internal Auditor	4	0.01	0	0.00	1	0.01	76	0.62
00004-100200 County Attorney	70,120	91.71	0	0.00	24,213	92.56	1,756	14.39
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	0	0.00
00004-110001 County Administrator	13	0.02	0	0.00	4	0.02	52	0.43
00004-110600 Mgmt & Budget	71	0.09	0	0.00	22	0.08	16	0.13
00004-110650 Procurement Svcs	173	0.23	0	0.00	53	0.20	8,135	66.69
00004-110800 Info & Innov	2,266	2.96	0	0.00	696	2.66	464	3.80
00004-120100 Human Resources	494	0.65	0	0.00	152	0.58	96	0.79
00004-120900 Facilities Management	897	1.17	0	0.00	275	1.05	249	2.04
00004-133100 Ent Sol & QA	156	0.20	3,859	100.00	48	0.18	143	1.18
C0003 Clerk - Board Svcs	863	1.13	0	0.00	265	1.01	943	7.73
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>76,458</u>	<u>100.00</u>	<u>3,859</u>	<u>100.00</u>	<u>26,161</u>	<u>100.00</u>	<u>12,199</u>	<u>100.00</u>
Federal Participation	0	0.00	0	0.00	0	0.00	0	0.00

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	All Other	%	Total Allocated	%	Unallocated & Direct Billing	%	Adjustments & Disallowed	%
Building Depreciation	99,208	6.32	2,963,250	2.46	90,150	0.83	(3,053,400)	(10.51)
Equipment Depreciation	6,997	0.45	4,358,894	3.62	23,930	0.22	(4,382,824)	(15.09)
00004-165000 Non-Dept Allot	10,563	0.67	2,315,415	1.92	7,138,770	65.81	2,428,870	8.36
00004-100100 County Internal Auditor	1,654	0.11	712,001	0.59	11,193	0.10	0	0.00
00004-100200 County Attorney	129,309	8.24	9,214,924	7.65	548,685	5.06	205,968	0.71
00004-101700 Clerk of Court	0	0.00	0	0.00	0	0.00	24,454,389	84.20
00004-110001 County Administrator	2,508	0.16	3,356,628	2.79	24,903	0.23	0	0.00
00004-110600 Mgmt & Budget	1,450	0.09	3,149,122	2.61	145,789	1.34	6,403	0.02
00004-110650 Procurement Svcs	30,355	1.93	3,289,700	2.73	22,755	0.21	351,615	1.21
00004-110800 Info & Innov	45,841	2.92	28,818,515	23.91	184,069	1.70	93,828	0.32
00004-120100 Human Resources	4,982	0.32	5,876,883	4.88	42,390	0.39	(7,260)	(0.02)
00004-120900 Facilities Management	1,093,693	69.67	33,961,215	28.18	2,456,330	22.64	1,007,640	3.47
00004-133100 Ent Sol & QA	7,639	0.49	6,637,467	5.51	74,559	0.69	0	0.00
C0003 Clerk - Board Svcs	135,558	8.64	15,868,545	13.17	84,676	0.78	7,936,432	27.33
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
Affordable Housing	0	0.00	0	0.00	0	0.00	0	0.00
Economic Development	0	0.00	0	0.00	0	0.00	0	0.00
Performance Data & Analytics	0	0.00	0	0.00	0	0.00	0	0.00
Customer Service & Supp	0	0.00	0	0.00	0	0.00	0	0.00
Code Enforcement	0	0.00	0	0.00	0	0.00	0	0.00
Development Services	0	0.00	0	0.00	0	0.00	0	0.00
Public Utilities	0	0.00	0	0.00	0	0.00	0	0.00
Engineering & Operations	0	0.00	0	0.00	0	0.00	0	0.00
Capital Programs	0	0.00	0	0.00	0	0.00	0	0.00
Environmental Services	0	0.00	0	0.00	0	0.00	0	0.00
Extension Services	0	0.00	0	0.00	0	0.00	0	0.00
Sunshine Line	0	0.00	0	0.00	0	0.00	0	0.00
Children's Services	0	0.00	0	0.00	0	0.00	0	0.00
Consumer and Veteran Svcs	0	0.00	0	0.00	0	0.00	0	0.00
Aging Services	0	0.00	0	0.00	0	0.00	0	0.00
Head Start	0	0.00	0	0.00	0	0.00	0	0.00
Health Care Services	0	0.00	0	0.00	0	0.00	0	0.00
Social Services	0	0.00	0	0.00	0	0.00	0	0.00
Fire Rescue	0	0.00	0	0.00	0	0.00	0	0.00
Library Services	0	0.00	0	0.00	0	0.00	0	0.00
Parks & Recreation	0	0.00	0	0.00	0	0.00	0	0.00
Conservation & Environ	0	0.00	0	0.00	0	0.00	0	0.00
Summary Total	<u>1,569,755</u>	100.00	<u>120,522,559</u>	100.00	<u>10,848,199</u>	100.00	<u>29,041,661</u>	100.00
Federal Participation	0	0.00						

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule G - Origins of Costs

Central Service Departments	Total Expenditures	%
Building Depreciation	0	0.00
Equipment Depreciation	0	0.00
00004-165000 Non-Dept Allot	11,883,055	7.41
00004-100100 County Internal Auditor	723,194	0.45
00004-100200 County Attorney	9,969,577	6.21
00004-101700 Clerk of Court	24,454,389	15.24
00004-110001 County Administrator	3,381,531	2.11
00004-110600 Mgmt & Budget	3,301,314	2.06
00004-110650 Procurement Svcs	3,664,070	2.28
00004-110800 Info & Innov	29,096,412	18.14
00004-120100 Human Resources	5,912,013	3.69
00004-120900 Facilities Management	37,425,185	23.33
00004-133100 Ent Sol & QA	6,712,026	4.18
C0003 Clerk - Board Svcs	23,889,653	14.89
13th Judicial Circuit	0	0.00
Clerk of Court - CCC	0	0.00
Environmental Protection	0	0.00
Metropolitan Planning	0	0.00
Deputy County Administrator	0	0.00
Affordable Housing	0	0.00
Economic Development	0	0.00
Performance Data & Analytics	0	0.00
Customer Service & Supp	0	0.00
Code Enforcement	0	0.00
Development Services	0	0.00
Public Utilities	0	0.00
Engineering & Operations	0	0.00
Capital Programs	0	0.00
Environmental Services	0	0.00
Extension Services	0	0.00
Sunshine Line	0	0.00
Children's Services	0	0.00
Consumer and Veteran Svcs	0	0.00
Aging Services	0	0.00
Head Start	0	0.00
Health Care Services	0	0.00
Social Services	0	0.00
Fire Rescue	0	0.00
Library Services	0	0.00
Parks & Recreation	0	0.00
Conservation & Environ	0	0.00
Summary Total	160,412,419	100.00
Federal Participation		

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Building Depreciation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
YTD Depreciation Expense	3,053,400			
Total Departmental Cost Adjustments:	3,053,400			3,053,400
Total To Be Allocated:	3,053,400			3,053,400

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	Total	G&A	County Center	Main Courthouse	Courthouse - Annex Complex
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
YTD Depreciation Expense	3,053,400	0	981,722	9,140	30,760
Functional Cost	3,053,400	0	981,722	9,140	30,760
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	3,053,400	0	981,722	9,140	30,760
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	3,053,400	0	981,722	9,140	30,760

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	29,270	869,718	0	384,098	91,680
Functional Cost	29,270	869,718	0	384,098	91,680
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	29,270	869,718	0	384,098	91,680
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	29,270	869,718	0	384,098	91,680

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	89,558	567,454
Functional Cost	89,558	567,454
Allocation Step 1		
Reallocate Admin Costs	0	0
Unallocated Costs	0	0
1st Allocation	89,558	567,454
Allocation Step 2		
2nd Allocation	0	0
Total For Building Depreciation		
Schedule .3 Total	89,558	567,454

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	18,687		18,687		18,687
00004-100200 County Attorney	14,528	4.710231	46,241		46,241		46,241
00004-101001 Property Appraiser	20,884	6.770957	66,472		66,472		66,472
00004-101200 Tax Collector	20,223	6.556649	64,368		64,368		64,368
00004-110001 County Administrator	2,691	0.872469	8,565		8,565		8,565
00004-110600 Mgmt & Budget	6,780	2.198194	21,580		21,580		21,580
00004-110650 Procurement Svcs	7,528	2.440709	23,961		23,961		23,961
00004-110800 Info & Innov	18,886	6.123170	60,113		60,113		60,113
00004-120010 Communications	11,883	3.852676	37,823		37,823		37,823
00004-120100 Human Resources	17,911	5.807058	57,009		57,009		57,009
00004-120900 Facilities Management	6,912	2.240991	22,000		22,000		22,000
00004-131500 Homeless Services	3,821	1.238835	12,162		12,162		12,162
00004-133010 Govt Relations & Strategic	4,128	1.338370	13,139		13,139		13,139
00004-133100 Ent Sol & QA	5,254	1.703438	16,723		16,723		16,723
00101-801100 Supervisor of Elections	6,959	2.256229	22,150		22,150		22,150
10902-102300 Planning Commission	14,112	4.575356	44,917		44,917		44,917
C0003 Clerk - Board Svcs	41,770	13.542562	132,950		132,950		132,950
Affordable Housing	6,337	2.054566	20,170		20,170		20,170
Economic Development	6,338	2.054890	20,173		20,173		20,173
Performance Data & Analytics	5,305	1.719973	16,885		16,885		16,885
Customer Service & Supp	4,026	1.305299	12,814		12,814		12,814
Development Services	43,758	14.187107	139,278		139,278		139,278
Engineering & Operations	24,434	7.921928	77,771		77,771		77,771
Consumer and Veteran Svcs	806	0.261319	2,565		2,565		2,565
Aging Services	3,390	1.099097	10,790		10,790		10,790
Health Care Services	1,979	0.641626	6,299		6,299		6,299
Social Services	346	0.112179	1,101		1,101		1,101
Conservation & Environ	310	0.100507	987		987		987
All Other	1,265	0.410135	4,026		4,026		4,026
Schedule .4 Total for County Center	308,435	100.000000	981,722		981,722	0	981,722

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - Main Courthouse

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101500 State Attorney Part I	89,696	61.288691	5,602		5,602		5,602
00004-110800 Info & Innov	7,330	5.008541	458		458		458
10900-132000 Library Services	10,773	7.361121	673		673		673
Clerk of Courts	28,166	19.245644	1,759		1,759		1,759
13th Judicial Circuit	10,385	7.096003	649		649		649
Schedule .4 Total for Main Courthouse	146,350	100.000000	9,140		9,140	0	9,140

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - Courthouse - Annex Complex

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101300 Sheriff	10,075	5.911275	1,818		1,818		1,818
00004-120900 Facilities Management	41,542	24.373816	7,497		7,497		7,497
Clerk of Courts	16,084	9.436918	2,903		2,903		2,903
13th Judicial Circuit	102,736	60.277991	18,542		18,542		18,542
Schedule .4 Total for Courthouse - Annex Complex	170,437	100.000000	30,760		30,760	0	30,760

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - 700 Twiggs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101300 Sheriff	6,589	5.552185	1,625		1,625		1,625
00004-101600 Public Defender	73,324	61.786069	18,085		18,085		18,085
00004-120900 Facilities Management	20,004	16.856262	4,934		4,934		4,934
00004-133010 Govt Relations & Strategic	2,101	1.770396	518		518		518
00004-167000 Guardian Ad-Litem	11,805	9.947419	2,912		2,912		2,912
13th Judicial Circuit	4,332	3.650336	1,068		1,068		1,068
All Other	519	0.437333	128		128		128
Schedule .4 Total for 700 Twiggs	118,674	100.000000	29,270		29,270	0	29,270

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - Courts - Edgecomb Building

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101300 Sheriff	7,720	3.461092	30,102		30,102		30,102
00004-120900 Facilities Management	12,819	5.747116	49,984		49,984		49,984
Clerk of Courts	38,046	17.057086	148,349		148,349		148,349
13th Judicial Circuit	160,943	72.155247	627,547		627,547		627,547
All Other	3,523	1.579459	13,737		13,737		13,737
Schedule .4 Total for Courts - Edgecomb Building	223,051	100.000000	869,718		869,718	0	869,718

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	0		0		0
00004-101500 State Attorney Part I	2,240	5.710207	0		0		0
00004-101600 Public Defender	1,854	4.726216	0		0		0
00004-120900 Facilities Mgmt & RE Svcs	924	2.355460	0		0		0
Clerk of Courts	8,397	21.405629	0		0		0
13th Judicial Circuit	22,583	57.568573	0		0		0
Schedule .4 Total for Courts - Plant City	39,228	100.000000	0		0	0	0

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	12.848075	49,349		49,349		49,349
00004-101300 Sheriff	732	3.746929	14,392		14,392		14,392
00004-160500 Government Agencies	3,471	17.767198	68,243		68,243		68,243
Clerk of Courts	3,137	16.057535	61,677		61,677		61,677
Aging Services	2,942	15.059378	57,843		57,843		57,843
Health Care Services	1,824	9.336609	35,862		35,862		35,862
Social Services	1,496	7.657658	29,413		29,413		29,413
All Other	3,424	17.526618	67,319		67,319		67,319
Schedule .4 Total for Plant City Community Resource Center	19,536	100.000000	384,098		384,098	0	384,098

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	40,942		40,942		40,942
Clerk of Courts	4,258	47.148710	43,226		43,226		43,226
Consumer and Veteran Svcs	740	8.193998	7,512		7,512		7,512
Schedule .4 Total for Brandon Regional Service Center	9,031	100.000000	91,680		91,680	0	91,680

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management & Real Estate

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - Southshore Regional Service Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101001 Property Appraiser	1,344	13.357185	11,962		11,962		11,962
00004-130020 Pet Resources	914	9.083681	8,135		8,135		8,135
00004-130300 Consumer and Veteran Svcs	132	1.311866	1,175		1,175		1,175
00101-801100 Supervisor of Elections	921	9.153250	8,197		8,197		8,197
Code Enforcement	1,139	11.319817	10,138		10,138		10,138
Development Services	5,612	55.774201	49,950		49,950		49,950
Schedule .4 Total for Southshore Regional Service Center	10,062	100.000000	89,558		89,558	0	89,558

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - Other Buildings

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120900 Facilities Management	528,580.40	93.149407	528,580		528,580		528,580
Clerk of Courts	38,873.99	6.850593	38,874		38,874		38,874
Schedule .4 Total for Other Buildings	567,454.39	100.000000	567,454		567,454	0	567,454

Allocation Basis: Depreciation Expense Identified to Fund/Dept
Allocation Source: FY23 Building Depreciation - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Total	County Center	Main Courthouse	Courthouse - Annex Complex	700 Twigg's
00004-100001 Board of Commissioners	18,687	18,687	0	0	0
00004-100200 County Attorney	46,241	46,241	0	0	0
00004-101001 Property Appraiser	168,725	66,472	0	0	0
00004-101200 Tax Collector	64,368	64,368	0	0	0
00004-101300 Sheriff	47,937	0	0	1,818	1,625
00004-101500 State Attorney Part I	5,602	0	5,602	0	0
00004-101600 Public Defender	18,085	0	0	0	18,085
00004-110001 County Administrator	8,565	8,565	0	0	0
00004-110600 Mgmt & Budget	21,580	21,580	0	0	0
00004-110650 Procurement Svcs	23,961	23,961	0	0	0
00004-110800 Info & Innov	60,570	60,113	458	0	0
00004-120010 Communications	37,823	37,823	0	0	0
00004-120100 Human Resources	57,009	57,009	0	0	0
00004-120900 Facilities Management	612,995	22,000	0	7,497	4,934
00004-130020 Pet Resources	8,135	0	0	0	0
00004-130300 Consumer and Veteran Svcs	1,175	0	0	0	0
00004-131500 Homeless Services	12,162	12,162	0	0	0
00004-133010 Govt Relations & Strategic	13,657	13,139	0	0	518
00004-133100 Ent Sol & QA	16,723	16,723	0	0	0
00004-160500 Government Agencies	68,243	0	0	0	0
00004-167000 Guardian Ad-Litem	2,912	0	0	0	2,912
00101-801100 Supervisor of Elections	30,347	22,150	0	0	0
10900-132000 Library Services	673	0	673	0	0
10902-102300 Planning Commission	44,917	44,917	0	0	0
C0003 Clerk - Board Svcs	132,950	132,950	0	0	0
Clerk of Courts	296,787	0	1,759	2,903	0
13th Judicial Circuit	647,806	0	649	18,542	1,068
Affordable Housing	20,170	20,170	0	0	0
Economic Development	20,173	20,173	0	0	0
Performance Data & Analytics	16,885	16,885	0	0	0
Customer Service & Supp	12,814	12,814	0	0	0
Code Enforcement	10,138	0	0	0	0
Development Services	189,228	139,278	0	0	0
Engineering & Operations	77,771	77,771	0	0	0
Consumer and Veteran Svcs	10,078	2,565	0	0	0
Aging Services	68,633	10,790	0	0	0
Health Care Services	42,161	6,299	0	0	0
Social Services	30,514	1,101	0	0	0
Conservation & Environ	987	987	0	0	0
All Other	85,211	4,026	0	0	128
Direct Bill	0	0	0	0	0
Total	3,053,400	981,722	9,140	30,760	29,270

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	49,349	40,942	11,962
00004-101200 Tax Collector	0	0	0	0	0
00004-101300 Sheriff	30,102	0	14,392	0	0
00004-101500 State Attorney Part I	0	0	0	0	0
00004-101600 Public Defender	0	0	0	0	0
00004-110001 County Administrator	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	49,984	0	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	68,243	0	0
00004-167000 Guardian Ad-Litem	0	0	0	0	0
00101-801100 Supervisor of Elections	0	0	0	0	8,197
10900-132000 Library Services	0	0	0	0	0
10902-102300 Planning Commission	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Clerk of Courts	148,349	0	61,677	43,226	0
13th Judicial Circuit	627,547	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Code Enforcement	0	0	0	0	10,138
Development Services	0	0	0	0	49,950
Engineering & Operations	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	7,512	0
Aging Services	0	0	57,843	0	0
Health Care Services	0	0	35,862	0	0
Social Services	0	0	29,413	0	0
Conservation & Environ	0	0	0	0	0
All Other	13,737	0	67,319	0	0
Direct Bill	0	0	0	0	0
Total	869,718	0	384,098	91,680	89,558

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Other Buildings
00004-100001 Board of Commissioners	0
00004-100200 County Attorney	0
00004-101001 Property Appraiser	0
00004-101200 Tax Collector	0
00004-101300 Sheriff	0
00004-101500 State Attorney Part I	0
00004-101600 Public Defender	0
00004-110001 County Administrator	0
00004-110600 Mgmt & Budget	0
00004-110650 Procurement Svcs	0
00004-110800 Info & Innov	0
00004-120010 Communications	0
00004-120100 Human Resources	0
00004-120900 Facilities Management	528,580
00004-130020 Pet Resources	0
00004-130300 Consumer and Veteran Svcs	0
00004-131500 Homeless Services	0
00004-133010 Govt Relations & Strategic	0
00004-133100 Ent Sol & QA	0
00004-160500 Government Agencies	0
00004-167000 Guardian Ad-Litem	0
00101-801100 Supervisor of Elections	0
10900-132000 Library Services	0
10902-102300 Planning Commission	0
C0003 Clerk - Board Svcs	0
Clerk of Courts	38,874
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	567,454

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Equipment Depreciation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
YTD Depreciation	4,382,824			
Total Departmental Cost Adjustments:	4,382,824			4,382,824
Total To Be Allocated:	4,382,824			4,382,824

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department Equipment Depreciation

	Total	G&A	Equipment Depreciation
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
YTD Depreciation	4,382,824	0	4,382,824
Functional Cost	4,382,824	0	4,382,824
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	4,382,824	0	4,382,824
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	4,382,824	0	4,382,824

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	890.40	0.020316	890		890		890
00004-100200 County Attorney	12,626.60	0.288093	12,627		12,627		12,627
00004-110001 County Administrator	4,811.12	0.109772	4,811		4,811		4,811
00004-110600 Mgmt & Budget	6,534.66	0.149097	6,535		6,535		6,535
00004-110650 Procurement Svcs	8,078.55	0.184323	8,079		8,079		8,079
00004-110800 Info & Innov	3,222,598.45	73.527895	3,222,598		3,222,598		3,222,598
00004-120100 Human Resources	12,552.02	0.286391	12,552		12,552		12,552
00004-133100 Ent Sol & QA	11,564.36	0.263856	11,564		11,564		11,564
Clerk of Court - CCC	1,103,168.16	25.170257	1,103,168		1,103,168		1,103,168
Schedule .4 Total for Equipment Depreciation	4,382,824.32	100.000000	4,382,824		4,382,824	0	4,382,824

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept

Allocation Source: FY23 Equipment Depreciation - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Equipment Depreciation

Receiving Department	Total	Equipment Depreciation
00004-100100 County Internal Auditor	890	890
00004-100200 County Attorney	12,627	12,627
00004-110001 County Administrator	4,811	4,811
00004-110600 Mgmt & Budget	6,535	6,535
00004-110650 Procurement Svcs	8,079	8,079
00004-110800 Info & Innov	3,222,598	3,222,598
00004-120100 Human Resources	12,552	12,552
00004-133100 Ent Sol & QA	11,564	11,564
Clerk of Court - CCC	1,103,168	1,103,168
Direct Bill	0	0
Total	4,382,824	4,382,824

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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 in this plan.

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	11,883,055			11,883,055
Deductions:				
581990 Other Government Agencies	-200,000			
582020 Community Services Organizations	-484,656			
582030 Cultural Services Organizations	-231,939			
582990 Other Non Profit Organizations	-1,510,938			
Total Deductions:	-2,427,533			-2,427,533
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund	-1,337			
Total Departmental Cost Adjustments:	-1,337			-1,337
Inbound Costs:				
00004-165000 Non-Dept Allot		1,469	1,469	
00004-100100 County Internal Auditor		1,537	1,537	
00004-110001 County Administrator		11,700	11,700	
00004-110600 Mgmt & Budget		16,478	16,478	
00004-120100 Human Resources		19,316	19,316	
00004-133100 Ent Sol & QA		72,540	72,540	
C0003 Clerk - Board Svcs		31,338	31,338	
Total Allocated Additions:		154,377	154,377	154,377
Total To Be Allocated:	9,454,185	154,377		9,608,562

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	324,928	0	0	0	0
512004 Cafeteria Plan Benefits	17,580	0	0	0	0
512005 Deferred Compensation	4,223	0	0	0	0
512006 Reg Pay Exempt Employees	120,807	0	0	0	0
512008 Shift Pay	8,641	0	0	0	0
512011 Other Reg Pay	18,250	0	0	0	0
512201 DE Salaries & Wages	2,333	0	0	0	0
512211 DE Other Reg Pay	4,727	0	0	0	0
512212 SP Other Regular Pay	406	0	0	0	0
514001 Overtime Pay	15,477	0	0	0	0
514201 DE Overtime Pay	331	0	0	0	0
515006 Other Special Pay - Allotments (L)	66,765	0	0	0	0
516001 Annual Leave	56,798	0	0	0	0
517001 Sick Leave	196	0	0	0	0
521001 FICA/Medicare Taxes	35,696	0	0	0	0
521999 SAAS Conversion Payroll Issues	569	0	0	0	0
522001 Florida Retirement System	49,253	0	0	0	0
523001 Health Insurance	79,455	0	0	0	0
523002 Short and Long Term Disability	4,510	0	0	0	0
523003 Employee Life Insurance	334	0	0	0	0
525001 Unemployment Benefits	44,532	0	0	0	0
526001 OPEB Expense	1,825	0	0	0	0
531007 Computer Software Annual Maintena	8,400	0	0	0	0
531360 Legal Services	24	0	0	0	0
531410 Attorney Fees (Fees Only)	154,143	0	0	0	0
531970 Recording Expenses	5,270	0	0	0	0
531990 Other Professional Services	3,446,473	0	0	0	0
532010 Accounting and Auditing	284,174	0	0	0	0
534990 Other Contractual Services	2,198,968	0	0	1,504,220	0
536020 Early Retiree Health Insurance St	382,555	0	0	0	0
540010 Other Travel Expenses	235,479	0	0	0	0
542070 Postage & Freight Services-Genera	443,555	0	0	0	0
545001 Commercial Insurance Premiums	1,381	0	0	0	0
545990 Other Insurance & Bonds	1,700	0	0	0	0
546019 Maint - Generators	905	0	0	0	0
549240 Collection Expense	8,550	0	0	0	0
549300 Legal Advertising	23,813	0	0	0	0
549990 Other Miscellaneous Expenses	343,994	0	0	0	0
551001 Office Supplies & Minor Office Eq	1,232	0	0	0	0
552093 P-card Expenses Clearing (Default	848,691	0	0	0	0
554001 Memberships & Dues	152,313	0	0	0	152,313
554010 Books & Subscriptions	495	0	0	0	0
555050 Employee Tuition Reimbursement	55,771	0	0	0	0
*581990 Other Government Agencies	200,000	0	0	0	0
*582020 Community Services Organizations	484,656	0	0	0	0
*582030 Cultural Services Organizations	231,939	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
*582990 Other Non Profit Organizations	1,510,938	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	11,883,055				
Deductions					
*Total Disallowed Costs	(2,427,533)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	(1,337)	0	0	0	0
Functional Cost	9,454,185	0	0	1,504,220	152,313
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(7,122,320)	0	0	0	0
1st Allocation	2,331,865	0	0	1,504,220	152,313
Allocation Step 2					
Inbound - All Others	154,377	154,377	0	0	0
Reallocate Admin Costs		(154,377)	0	24,562	2,487
Unallocated Costs	(116,300)	0	0	0	0
2nd Allocation	38,077	0	0	24,562	2,487
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	2,369,942	0	0	1,528,782	154,800

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515006 Other Special Pay - Allotments (L	0	0	0	0	0
516001 Annual Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
521999 SAAS Conversion Payroll Issues	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
523001 Health Insurance	(6,150)	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	44,532	0	0	0	0
526001 OPEB Expense	0	0	0	0	0
531007 Computer Software Annual Maintena	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	5,177	0	0	0
531990 Other Professional Services	0	0	(167)	(7,847)	25,000
532010 Accounting and Auditing	0	0	0	284,174	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Insurance St	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
542070 Postage & Freight Services- Genera	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546019 Maint - Generators	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
552093 P-card Expenses Clearing (Default	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
*582990 Other Non Profit Organzations	0	0	0	0	0
Departmental Total					

Expenditures Per Financial Statement					
Deductions					

*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					

REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0	0
 Functional Cost	 38,383	 5,177	 (167)	 276,327	 25,000
Allocation Step 1					

Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	38,383	5,177	(167)	276,327	25,000
Allocation Step 2					

Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	627	85	(3)	4,512	408
Unallocated Costs	0	0	0	0	0
2nd Allocation	627	85	(3)	4,512	408
Total For 00004-165000 Non-Dept Allot					

Schedule .3 Total	39,010	5,262	(170)	280,839	25,408

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515006 Other Special Pay - Allotments (L	0	0	0	0	0
516001 Annual Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
521999 SAAS Conversion Payroll Issues	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	0	0	0	0
531007 Computer Software Annual Maintena	0	0	0	0	0
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	(107,714)	0	0	235,000	80,652
532010 Accounting and Auditing	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Insurance St	0	382,555	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
542070 Postage & Freight Services- Genera	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546019 Maint - Generators	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	3,034
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
552093 P-card Expenses Clearing (Default	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	55,771	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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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**
*582990 Other Non Profit Organzations	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0	0
 Functional Cost	(107,714)	382,555	55,771	235,000	83,686
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	(235,000)	(83,686)
1st Allocation	(107,714)	382,555	55,771	0	0
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	(1,759)	6,247	911	3,837	1,366
Unallocated Costs	0	0	0	(3,837)	(1,366)
2nd Allocation	(1,759)	6,247	911	0	0
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	(109,473)	388,802	56,682	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

Other Costs**

Other Expense & Cost	-----
512001 Salaries & Wages	324,928
512004 Cafeteria Plan Benefits	17,580
512005 Deferred Compensation	4,223
512006 Reg Pay Exempt Employees	120,807
512008 Shift Pay	8,641
512011 Other Reg Pay	18,250
512201 DE Salaries & Wages	2,333
512211 DE Other Reg Pay	4,727
512212 SP Other Regular Pay	406
514001 Overtime Pay	15,477
514201 DE Overtime Pay	331
515006 Other Special Pay - Allotments (L)	66,765
516001 Annual Leave	56,798
517001 Sick Leave	196
521001 FICA/Medicare Taxes	35,696
521999 SAAS Conversion Payroll Issues	569
522001 Florida Retirement System	49,253
523001 Health Insurance	85,605
523002 Short and Long Term Disability	4,510
523003 Employee Life Insurance	334
525001 Unemployment Benefits	0
526001 OPEB Expense	1,825
531007 Computer Software Annual Maintena	8,400
531360 Legal Services	24
531410 Attorney Fees (Fees Only)	154,143
531970 Recording Expenses	93
531990 Other Professional Services	3,221,549
532010 Accounting and Auditing	0
534990 Other Contractual Services	694,748
536020 Early Retiree Health Insurance St	0
540010 Other Travel Expenses	235,479
542070 Postage & Freight Services-Genera	443,555
545001 Commercial Insurance Premiums	1,381
545990 Other Insurance & Bonds	1,700
546019 Maint - Generators	905
549240 Collection Expense	8,550
549300 Legal Advertising	23,813
549990 Other Miscellaneous Expenses	340,959
551001 Office Supplies & Minor Office Eq	1,232
552093 P-card Expenses Clearing (Default)	848,691
554001 Memberships & Dues	0
554010 Books & Subscriptions	495
555050 Employee Tuition Reimbursement	0
*581990 Other Government Agencies	0
*582020 Community Services Organizations	0
*582030 Cultural Services Organizations	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

Other Costs**	
*582990 Other Non Profit Organzations	0
<u>Departmental Total</u> Expenditures Per Financial Statement	
<u>Deductions</u> *Total Disallowed Costs	
0	0
<u>Cost Adjustments</u> REVENUES:	
369930 Prior Year Expenditure Refund	(1,337)
Functional Cost	6,803,634
<u>Allocation Step 1</u> Reallocate Admin Costs	
Unallocated Costs	(6,803,634)
1st Allocation	0
<u>Allocation Step 2</u> Inbound - All Others	
Reallocate Admin Costs	111,097
Unallocated Costs	(111,097)
2nd Allocation	0
<u>Total For 00004-165000 Non-Dept Allot</u> Schedule .3 Total	
	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allot

Activity - Strategic Planning

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Management & Budget	100	100.000000	0		0		0
Schedule .4 Total for Strategic Planning	100	100.000000	0		0	0	0

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	28,633		28,633	468	29,100
00004-100200 County Attorney	14,528	4.710231	70,852		70,852	1,157	72,009
00004-101001 Property Appraiser	20,884	6.770957	101,850		101,850	1,663	103,513
00004-101200 Tax Collector	20,223	6.556649	98,626		98,626	1,610	100,237
00004-110001 County Administrator	2,691	0.872469	13,124		13,124	214	13,338
00004-110600 Mgmt & Budget	6,780	2.198194	33,066		33,066	540	33,606
00004-110650 Procurement Svcs	7,528	2.440709	36,714		36,714	600	37,313
00004-110800 Info & Innov	18,886	6.123170	92,106		92,106	1,504	93,610
00004-120010 Communications	11,883	3.852676	57,953		57,953	946	58,899
00004-120100 Human Resources	17,911	5.807058	87,351		87,351	1,426	88,777
00004-120900 Facilities Management	6,912	2.240991	33,709		33,709	550	34,260
00004-131500 Homeless Services	3,821	1.238835	18,635		18,635	304	18,939
00004-133010 Govt Relations & Strategic	4,128	1.338370	20,132		20,132	329	20,461
00004-133100 Ent Sol & QA	5,254	1.703438	25,623		25,623	418	26,042
00101-801100 Supervisor of Elections	6,959	2.256229	33,939		33,939	554	34,493
10902-102300 Planning Commission	14,112	4.575356	68,823		68,823	1,124	69,947
C0003 Clerk - Board Svcs	41,770	13.542562	203,710		203,710	3,326	207,036
Affordable Housing	6,337	2.054566	30,905		30,905	505	31,410
Economic Development	6,338	2.054890	30,910		30,910	505	31,415
Performance Data & Analytics	5,305	1.719973	25,872		25,872	422	26,295
Customer Service & Supp	4,026	1.305299	19,635		19,635	321	19,955
Development Services	43,758	14.187107	213,405		213,405	3,485	216,890
Engineering & Operations	24,434	7.921928	119,163		119,163	1,946	121,109
Consumer and Veteran Svcs	806	0.261319	3,931		3,931	64	3,995
Aging Services	3,390	1.099097	16,533		16,533	270	16,803
Health Care Services	1,979	0.641626	9,651		9,651	158	9,809
Social Services	346	0.112179	1,687		1,687	28	1,715
Conservation & Environ	310	0.100507	1,512		1,512	25	1,537
All Other	1,265	0.410135	6,169		6,169	101	6,270
Schedule .4 Total for County Center Security	308,435	100.000000	1,504,220		1,504,220	24,562	1,528,782

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	152,313		152,313	2,487	154,800
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	152,313		152,313	2,487	154,800

Allocation Basis: Direct Allocation to County Administration

Allocation Source: Direct Assignment for Further Allocation

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	38,383		38,383	627	39,010
Schedule .4 Total for Other Costs Clerk to BOCC	100	100.000000	38,383		38,383	627	39,010

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	5,177		5,177	85	5,262
Schedule .4 Total for Other Costs BOCC	100	100.000000	5,177		5,177	85	5,262

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	(167)		(167)	(3)	(170)
Schedule .4 Total for Other Costs Real Estate	100	100.000000	(167)		(167)	(3)	(170)

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	2,199	0.393692	1,088		1,088		1,088
00004-100001 Board of Commissioners	895	0.160234	443		443	7	450
00004-100100 County Internal Auditor	412	0.073761	204		204	3	207
00004-100200 County Attorney	1,090	0.195145	539		539	9	548
00004-100300 13th Judicial Circuit	1,600	0.286452	792		792	13	805
00004-101001 Property Appraiser	5	0.000895	2		2	0	3
00004-101100 Supervisor of Elections	12	0.002148	6		6	0	6
00004-101200 Tax Collector	23	0.004118	11		11	0	12
00004-101300 Sheriff	108	0.019336	53		53	1	54
00004-101500 State Attorney Part I	289	0.051740	143		143	2	145
00004-101550 State Atty Part II (Victim	714	0.127829	353		353	6	359
00004-101600 Public Defender	66	0.011816	33		33	1	33
00004-101700 Clerk of Court	12	0.002148	6		6	0	6
00004-102020 Value Adjustment Board	12	0.002148	6		6	0	6
00004-102050 Environmental Protection	4,401	0.787922	2,177		2,177	36	2,213
00004-102550 Soil & Water Conservation	308	0.055142	152		152	2	155
00004-110001 County Administrator	598	0.107061	296		296	5	301
00004-110501 Affordable Housing	1,042	0.186552	515		515	8	524
00004-110600 Mgmt & Budget	1,265	0.226476	626		626	10	636
00004-110650 Procurement Svcs	1,570	0.281081	777		777	13	789
00004-110700 Economic Development	3,870	0.692856	1,915		1,915	31	1,946
00004-110800 Info & Innov	7,964	1.425814	3,940		3,940	65	4,004
00004-120010 Communications	4,226	0.756591	2,091		2,091	34	2,125
00004-120030 Customer Service & Supp	2,538	0.454384	1,256		1,256	21	1,276
00004-120100 Human Resources	2,650	0.474436	1,311		1,311	21	1,332
00004-120151 Code Enforcement	4,297	0.769302	2,126		2,126	35	2,161
00004-120200 Development Services	1	0.000179	0		0		0
00004-120802 Engineering & Operations	4,149	0.742806	2,053		2,053	34	2,086
00004-120840 Capital Programs	919	0.164531	455		455	7	462
00004-110860 Performance Data & Analytic	1,319	0.236144	653		653	11	663
00004-120860 Community & Infrastructure	111	0.019873	55		55	1	56
00004-120900 Facilities Management	19,234	3.443510	9,515		9,515	156	9,671
00004-130020 Pet Resources	11,775	2.108107	5,825		5,825	96	5,921
00004-130100 Extension Services	3,249	0.581676	1,607		1,607	26	1,634
00004-130150 Sunshine Line	2,056	0.368091	1,017		1,017	17	1,034
00004-130210 Children's Services	2,669	0.477838	1,320		1,320	22	1,342
00004-130300 Consumer and Veteran Svcs	2,599	0.465305	1,286		1,286	21	1,307
00004-130500 Aging Services	14,850	2.658632	7,347		7,347	120	7,467
00004-131000 Head Start	74	0.013248	37		37	1	37
00004-131100 Health Care Services	491	0.087905	243		243	4	247
00004-131400 Social Services	4,113	0.736360	2,035		2,035	33	2,068
00004-131500 Homeless Services	2,320	0.415355	1,148		1,148	19	1,167
00004-131600 Fire Rescue	4,170	0.746565	2,063		2,063	34	2,097
00004-132200 Medical Examiner	4,947	0.885673	2,447		2,447	40	2,487
00004-132250 Parks & Recreation	2,016	0.360929	997		997	16	1,014
00004-132252 Conservation & Environ	20,898	3.741420	10,339		10,339	169	10,508
00004-133010 Govt Relations & Strategic	2,818	0.504513	1,394		1,394	23	1,417
00004-133100 Ent Sol & QA	1,999	0.357886	989		989	16	1,005
00004-160500 Government Agencies	346	0.061945	171		171	3	174

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	3,688	0.660272	1,825		1,825	30	1,854
00004-167000 Guardian Ad-Litem	606	0.108494	300		300	5	305
00005-110700 Economic Development	167	0.029898	83		83	1	84
00005-165000 Non-Departmental Allot	107	0.019156	53		53	1	54
00006-166000 Non-Profit Organizations	257	0.046011	127		127	2	129
00007-110501 Affordable Housing	658	0.117803	326		326	5	331
00051-101001 Property Appraiser	5	0.000895	2		2	0	3
00051-101200 Tax Collector	16	0.002865	8		8	0	8
00051-101300 Sheriff	36	0.006445	18		18	0	18
00051-110501 Affordable Housing	943	0.168828	467		467	8	474
00051-110700 Economic Development	108	0.019336	53		53	1	54
00051-120010 Communications & Digital	9	0.001611	4		4	0	5
00051-120030 Customer Service & Supp	1,838	0.329062	909		909	15	924
00051-120151 Code Enforcement	5,869	1.050741	2,903		2,903	48	2,951
00051-120200 Development Services	9,725	1.741090	4,811		4,811	79	4,890
00051-120500 Public Utilities	8	0.001432	4		4	0	4
00051-120802 Engineering & Operations	6,622	1.185553	3,276		3,276	54	3,330
00051-120840 Capital Programs	1,228	0.219852	608		608	10	617
00051-110860 Performance Data & Analytic	2,479	0.443821	1,226		1,226	20	1,247
00051-120900 Facilities Mgmt & RE Svcs	774	0.138571	383		383	6	389
00051-130300 Consumer and Veteran Svcs	920	0.164710	455		455	7	463
00051-131400 Social Services	21	0.003760	10		10	0	11
00051-131600 Fire Rescue	22,261	3.985441	11,013		11,013	181	11,193
00051-132250 Parks & Recreation	27,979	5.009149	13,842		13,842	227	14,069
00051-132252 Conservation & Environ	2,304	0.412491	1,140		1,140	19	1,158
00051-165000 Non-Departmental Allot	384	0.068748	190		190	3	193
00052-110700 Economic Development	116	0.020768	57		57	1	58
00101-801100 Supervisor of Elections	2,161	0.386889	1,069		1,069	17	1,087
10031-165000 Non-Departmental Allot	3	0.000537	1		1	0	1
10034-165000 Non-Departmental Allot	168	0.030077	83		83	1	84
10036-165000 Non-Departmental Allot	194	0.034732	96		96	2	98
10038-165000 Non-Departmental Allot	436	0.078058	216		216	4	219
10039-165000 Non-Departmental Allot	146	0.026139	72		72	1	73
10040-132500 Capital Improve Prog	1,178	0.210900	583		583	10	592
10041-132500 Capital Improve Prog	488	0.087368	241		241	4	245
10043-131400 Social Services	3	0.000537	1		1	0	1
10100-132500 Capital Improve Prog	14	0.002506	7		7	0	7
10101-132500 Capital Improve Prog	724	0.129619	358		358	6	364
10103-160500 Government Agencies	26	0.004655	13		13	0	13
10105-101300 Sheriff	12	0.002148	6		6	0	6
10107-101300 Sheriff	12	0.002148	6		6	0	6
10107-132252 Conservation & Environ	380	0.068032	188		188	3	191
10107-160500 Government Agencies	18	0.003223	9		9	0	9
10109-101300 Sheriff	24	0.004297	12		12	0	12
10112-101300 Sheriff	12	0.002148	6		6	0	6
10113-110600 Management & Budget	142	0.025423	70		70	1	71
10117-100300 13th Judicial Circuit	1,501	0.268728	743		743	12	755
10118-131100 Health Care Services	55	0.009847	27		27	0	28
10119-100300 13th Judicial Circuit	428	0.076626	212		212	3	215
10119-101300 Sheriff	24	0.004297	12		12	0	12

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
10120-100300 13th Judicial Circuit	1,451	0.259776	718		718	12	730
10120-101500 State Attorney Part I	312	0.055858	154		154	3	157
10120-101600 Public Defender	745	0.133379	369		369	6	375
10122-110600 Management & Budget	794	0.142152	393		393	6	399
10124-160500 Government Agencies	28	0.005013	14		14	0	14
10124-165000 Non-Departmental Allot	2	0.000358	1		1	0	1
10125-110600 Management & Budget	55	0.009847	27		27	0	28
10127-102050 Environmental Protection	681	0.121921	337		337	5	342
10129-110800 Information & Innovation	260	0.046548	129		129	2	131
10129-131000 HS - Head Start	1	0.000179	0		0		0
10129-131100 Health Care Services	12,647	2.264223	6,257		6,257	103	6,359
10129-165000 Non-Departmental Allot	2	0.000358	1		1	0	1
10131-102050 Environmental Protection	146	0.026139	72		72	1	73
10134-110860 Performance Data & Analytic	822	0.147165	407		407	7	413
10134-131600 Fire Rescue	2	0.000358	1		1	0	1
10135-132500 Capital Improve Prog	28	0.005013	14		14	0	14
10138-130020 Pet Resources	104	0.018619	51		51	1	52
10139-130020 Pet Resources	1	0.000179	0		0		0
10140-110800 Information & Innovation	1,414	0.253152	700		700	11	711
10140-133100 Ent Sol & Quality Assurance	58	0.010384	29		29	0	29
10144-165000 Non-Departmental Allot	2	0.000358	1		1	0	1
10145-110600 Management & Budget	36	0.006445	18		18	0	18
10147-120151 Code Enforcement	219	0.039208	108		108	2	110
10149-132252 Conservation & Environ	42	0.007519	21		21	0	21
10150-102050 Environmental Protection	340	0.060871	168		168	3	171
10150-120200 Development Services	264	0.047265	131		131	2	133
10150-120500 Public Utilities	519	0.092918	257		257	4	261
10150-165000 Non-Departmental Allot	3	0.000537	1		1	0	1
10152-131100 Health Care Services	4	0.000716	2		2	0	2
10200-132500 Capital Improve Prog	24	0.004297	12		12	0	12
10201-132500 Capital Improve Prog	920	0.164710	455		455	7	463
10202-132500 Capital Improve Prog	197	0.035269	97		97	2	99
10203-132500 Capital Improve Prog	105	0.018798	52		52	1	53
10204-132500 Capital Improve Prog	330	0.059081	163		163	3	166
10205-132500 Capital Improve Prog	236	0.042252	117		117	2	119
10209-132500 Capital Improve Prog	42	0.007519	21		21	0	21
10210-120200 Development Services	787	0.140899	389		389	6	396
10212-120030 Customer Service & Supp	8	0.001432	4		4	0	4
10212-120802 Engineering & Operations	186	0.033300	92		92	1	93
10214-110800 Information & Innovation	201	0.035986	99		99	2	101
10214-120200 Development Services	6,804	1.218137	3,366		3,366	55	3,421
10215-120200 Development Services	45	0.008056	22		22	0	23
10216-120500 Public Utilities	9	0.001611	4		4	0	5
10216-130100 Extension Services	167	0.029898	83		83	1	84
10218-101200 Tax Collector	16	0.002865	8		8	0	8
10218-132500 Capital Improve Prog	2,234	0.399958	1,105		1,105	18	1,123
10219-120500 Public Utilities	546	0.097752	270		270	4	275
10219-120802 Engineering & Operations	2,257	0.404076	1,117		1,117	18	1,135
10219-120840 Capital Programs	369	0.066063	183		183	3	186
10223-132500 Capital Improve Prog	432	0.077342	214		214	3	217

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
10300-110800 Information & Innovation	298	0.053352	147		147	2	150
10300-120200 Development Services	1,920	0.343742	950		950	16	965
10300-120802 Engineering & Operations	17,372	3.110151	8,594		8,594	141	8,735
10300-120840 Capital Programs	2,245	0.401928	1,111		1,111	18	1,129
10300-110860 Performance Data & Analytic	1,113	0.199263	551		551	9	560
10300-120860 Community Infrastructure	1,136	0.203381	562		562	9	571
10300-120900 Facilities Mgmt & RE Svcs	852	0.152536	422		422	7	428
10300-160500 Government Agencies	8	0.001432	4		4	0	4
10300-165000 Non-Departmental Allot	10	0.001790	5		5	0	5
10301-132500 Capital Improve Prog	263	0.047086	130		130	2	132
10302-101200 Tax Collector	14	0.002506	7		7	0	7
10302-120802 Engineering & Operations	100	0.017903	49		49	1	50
10305-132500 Capital Improve Prog	18	0.003223	9		9	0	9
10306-132500 Capital Improve Prog	482	0.086294	238		238	4	242
10307-132500 Capital Improve Prog	40	0.007161	20		20	0	20
10308-132500 Capital Improve Prog	27	0.004834	13		13	0	14
10310-132500 Capital Improve Prog	85	0.015218	42		42	1	43
10312-132500 Capital Improve Prog	17	0.003044	8		8	0	9
10313-132500 Capital Improve Prog	95	0.017008	47		47	1	48
10314-132500 Capital Improve Prog	36	0.006445	18		18	0	18
10315-132500 Capital Improve Prog	15	0.002685	7		7	0	8
10316-132500 Capital Improve Prog	66	0.011816	33		33	1	33
10317-132500 Capital Improve Prog	285	0.051024	141		141	2	143
10319-160500 Government Agencies	49	0.008773	24		24	0	25
10320-132500 Capital Improve Prog	283	0.050666	140		140	2	142
10321-132500 Capital Improve Prog	1,346	0.240978	666		666	11	677
10322-132500 Capital Improve Prog	9	0.001611	4		4	0	5
10330-132500 Capital Improve Prog	12	0.002148	6		6	0	6
10331-132500 Capital Improve Prog	6	0.001074	3		3	0	3
10336-132500 Capital Improve Prog	9	0.001611	4		4	0	5
10337-132500 Capital Improve Prog	3	0.000537	1		1	0	1
10351-132500 Capital Improve Prog	261	0.046727	129		129	2	131
10352-132500 Capital Improve Prog	328	0.058723	162		162	3	165
10353-132500 Capital Improve Prog	49	0.008773	24		24	0	25
10354-132500 Capital Improve Prog	300	0.053710	148		148	2	151
10361-132500 Capital Improve Prog	1,988	0.355916	983		983	16	1,000
10400-101001 Property Appraiser	5	0.000895	2		2	0	3
10400-101200 Tax Collector	16	0.002865	8		8	0	8
10400-132000 Library Services	16,943	3.033347	8,382		8,382	137	8,519
10401-132500 Capital Improve Prog	701	0.125502	347		347	6	352
10402-132500 Capital Improve Prog	98	0.017545	48		48	1	49
10425-132000 Library Services	63	0.011279	31		31	0	32
10426-132000 Library Services	51	0.009131	25		25	0	26
10501-132500 Capital Improve Prog	79	0.014144	39		39	1	40
10502-132500 Capital Improve Prog	812	0.145374	402		402	7	408
10503-132500 Capital Improve Prog	556	0.099542	275		275	4	280
10506-160000 Debt Service	14	0.002506	7		7	0	7
10507-132500 Capital Improve Prog	144	0.025781	71		71	1	72
10702-165000 Non-Departmental Allot	15	0.002685	7		7	0	8
10786-110600 Management & Budget	4	0.000716	2		2	0	2
10787-110501 Affordable Housing	62	0.011100	31		31	0	31

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
10788-110501 Affordable Housing	730	0.130694	361		361	6	367
10789-110501 Affordable Housing	217	0.038850	107		107	2	109
10791-132252 Conservation & Environ	13	0.002327	6		6	0	7
10792-120100 Human Resources	13	0.002327	6		6	0	7
10793-165000 Non-Departmental Allot	239	0.042789	118		118	2	120
10794-165000 Non-Departmental Allot	9	0.001611	4		4	0	5
10795-165000 Non-Departmental Allot	10	0.001790	5		5	0	5
10796-165000 Non-Departmental Allot	612	0.109568	303		303	5	308
10797-165000 Non-Departmental Allot	26	0.004655	13		13	0	13
10798-165000 Non-Departmental Allot	165	0.029540	82		82	1	83
10801-160500 Government Agencies	92	0.016471	46		46	1	46
10802-160500 Government Agencies	12	0.002148	6		6	0	6
10803-101200 Tax Collector	11	0.001969	5		5	0	6
10803-110700 Economic Development	612	0.109568	303		303	5	308
10803-160500 Government Agencies	1	0.000179	0		0	0	0
10803-166000 Non-Profit Organizations	49	0.008773	24		24	0	25
10804-101200 Tax Collector	11	0.001969	5		5	0	6
10805-101200 Tax Collector	11	0.001969	5		5	0	6
10811-101200 Tax Collector	11	0.001969	5		5	0	6
10811-110700 Economic Development	101	0.018082	50		50	1	51
10811-160500 Government Agencies	2	0.000358	1		1	0	1
10811-166000 Non-Profit Organizations	11	0.001969	5		5	0	6
10900-132000 Library Services	313	0.056037	155		155	3	157
10902-102300 Planning Commission	1,186	0.212332	587		587	10	596
10905-102300 Planning Commission	2	0.000358	1		1	0	1
11111-801100 Supervisor of Elections	2	0.000358	1		1	0	1
12178-130210 Children's Services	362	0.064810	179		179	3	182
12284-102050 Environmental Protection	14	0.002506	7		7	0	7
12366-110501 Affordable Housing	5	0.000895	2		2	0	3
12370-110501 Affordable Housing	47	0.008415	23		23	0	24
12394-110600 Management & Budget	55	0.009847	27		27	0	28
12399-132500 Capital Improve Prog	20	0.003581	10		10	0	10
12401-132500 Capital Improve Prog	29	0.005192	14		14	0	15
12407-132500 Capital Improve Prog	2	0.000358	1		1	0	1
12408-132500 Capital Improve Prog	27	0.004834	13		13	0	14
12492-131400 Social Services	1	0.000179	0		0	0	0
12717-132500 Capital Improve Prog	6	0.001074	3		3	0	3
12756-102400 Metropolitan Planning	3	0.000537	1		1	0	1
12758-102400 Metropolitan Planning	7	0.001253	3		3	0	4
12816-132500 Capital Improve Prog	9	0.001611	4		4	0	5
12824-132500 Capital Improve Prog	22	0.003939	11		11	0	11
12890-132500 Capital Improve Prog	2	0.000358	1		1	0	1
12928-102050 Environmental Protection	284	0.050845	141		141	2	143
12944-132500 Capital Improve Prog	25	0.004476	12		12	0	13
12947-132500 Capital Improve Prog	1	0.000179	0		0	0	0
12948-132500 Capital Improve Prog	6	0.001074	3		3	0	3
13012-110501 Affordable Housing	12	0.002148	6		6	0	6
13013-110501 Affordable Housing	29	0.005192	14		14	0	15
13051-132500 Capital Improve Prog	14	0.002506	7		7	0	7
13057-132500 Capital Improve Prog	29	0.005192	14		14	0	15
13058-102050 Environmental Protection	118	0.021126	58		58	1	59
13067-110600 Management & Budget	238	0.042610	118		118	2	120

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13068-131400 Social Services	120	0.021484	59		59	1	60
13070-132500 Capital Improve Prog	56	0.010026	28		28	0	28
13077-110501 Affordable Housing	455	0.081460	225		225	4	229
13078-110501 Affordable Housing	50	0.008952	25		25	0	25
13079-110501 Affordable Housing	185	0.033121	92		92	1	93
13080-131600 Fire Rescue	3	0.000537	1		1	0	1
13084-131600 Fire Rescue	27	0.004834	13		13	0	14
13088-110501 Affordable Housing	765	0.136960	378		378	6	385
13112-110501 Affordable Housing	70	0.012532	35		35	1	35
13113-110501 Affordable Housing	148	0.026497	73		73	1	74
13114-110501 Affordable Housing	12	0.002148	6		6	0	6
13116-130210 Children's Services	1	0.000179	0		0		0
13128-131600 Fire Rescue	3	0.000537	1		1	0	1
13134-131000 Head Start	96	0.017187	47		47	1	48
13137-100300 13th Judicial Circuit	1	0.000179	0		0		0
13144-130150 Sunshine Line	1	0.000179	0		0		0
13146-110600 Management & Budget	5	0.000895	2		2	0	3
13147-131400 Social Services	616	0.110284	305		305	5	310
13148-131400 Social Services	1,768	0.316529	875		875	14	889
13149-131400 Social Services	1,134	0.203023	561		561	9	570
13151-102400 Metropolitan Planning	7	0.001253	3		3	0	4
13152-102400 Metropolitan Planning	2	0.000358	1		1	0	1
13154-102400 Metropolitan Planning	3	0.000537	1		1	0	1
13161-110600 Management & Budget	42	0.007519	21		21	0	21
13162-100300 13th Judicial Circuit	21	0.003760	10		10	0	11
13166-132500 Capital Improve Prog	45	0.008056	22		22	0	23
13169-131400 Social Services	6	0.001074	3		3	0	3
13170-132500 Capital Improve Prog	80	0.014323	40		40	1	40
13172-131000 Head Start	335	0.059976	166		166	3	168
13172-132500 Capital Improve Prog	13	0.002327	6		6	0	7
13174-110501 Affordable Housing	9	0.001611	4		4	0	5
13183-131400 Social Services	22	0.003939	11		11	0	11
13191-131400 Social Services	252	0.045116	125		125	2	127
13192-131400 Social Services	508	0.090948	251		251	4	255
13201-130500 Aging Services	11	0.001969	5		5	0	6
13202-130500 Aging Services	10	0.001790	5		5	0	5
13203-130500 Aging Services	8	0.001432	4		4	0	4
13204-130500 Aging Services	9	0.001611	4		4	0	5
13205-130500 Aging Services	37	0.006624	18		18	0	19
13207-130500 Aging Services	43	0.007698	21		21	0	22
13208-130500 Aging Services	16	0.002865	8		8	0	8
13209-130500 Aging Services	5	0.000895	2		2	0	3
13210-130500 Aging Services	10	0.001790	5		5	0	5
13211-132500 Capital Improve Prog	29	0.005192	14		14	0	15
13212-110501 Affordable Housing	23	0.004118	11		11	0	12
13213-110501 Affordable Housing	232	0.041536	115		115	2	117
13214-110501 Affordable Housing	62	0.011100	31		31	0	31
13215-130210 Children's Services	390	0.069823	193		193	3	196
13216-130210 Children's Services	983	0.175989	486		486	8	494
13217-130210 Children's Services	288	0.051561	142		142	2	145
13218-130210 Children's Services	419	0.075015	207		207	3	211
13219-130100 Extension Services	13	0.002327	6		6	0	7

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13220-102050 Environmental Protection	292	0.052277	144		144	2	147
13221-102050 Environmental Protection	318	0.056932	157		157	3	160
13222-102050 Environmental Protection	289	0.051740	143		143	2	145
13223-102050 Environmental Protection	287	0.051382	142		142	2	144
13224-102050 Environmental Protection	384	0.068748	190		190	3	193
13225-102050 Environmental Protection	3	0.000537	1		1	0	1
13226-102050 Environmental Protection	195	0.034911	96		96	2	98
13227-102050 Environmental Protection	21	0.003760	10		10	0	11
13229-131600 Fire Rescue	10	0.001790	5		5	0	5
13230-131600 Fire Rescue	21	0.003760	10		10	0	11
13231-131600 Fire Rescue	13	0.002327	6		6	0	7
13233-131100 Health Care Services	1,114	0.199442	551		551	9	560
13234-131000 Head Start	2,033	0.363973	1,006		1,006	16	1,022
13235-131000 Head Start	226	0.040461	112		112	2	114
13236-131000 Head Start	1,452	0.259955	718		718	12	730
13237-100300 13th Judicial Circuit	3	0.000537	1		1	0	1
13238-100300 13th Judicial Circuit	16	0.002865	8		8	0	8
13239-100300 13th Judicial Circuit	226	0.040461	112		112	2	114
13240-100300 13th Judicial Circuit	11	0.001969	5		5	0	6
13241-110700 Economic Development	208	0.037239	103		103	2	105
13242-100300 13th Judicial Circuit	54	0.009668	27		27	0	27
13243-120802 Engineering & Operations	25	0.004476	12		12	0	13
13244-130150 Sunshine Line	401	0.071792	198		198	3	202
13245-110600 Management & Budget	42	0.007519	21		21	0	21
13246-110600 Management & Budget	1	0.000179	0		0		0
13251-102400 Metropolitan Planning	348	0.062303	172		172	3	175
13252-102400 Metropolitan Planning	41	0.007340	20		20	0	21
13254-102400 Metropolitan Planning	77	0.013785	38		38	1	39
13257-130210 Children's Services	505	0.090411	250		250	4	254
13258-132500 Capital Improve Prog	103	0.018440	51		51	1	52
13259-100300 13th Judicial Circuit	71	0.012711	35		35	1	36
13261-110600 Management & Budget	48	0.008594	24		24	0	24
13264-131100 Health Care Services	680	0.121742	336		336	5	342
13266-131600 Fire Rescue	10	0.001790	5		5	0	5
13267-110600 Management & Budget	57	0.010205	28		28	0	29
13268-131600 Fire Rescue	5	0.000895	2		2	0	3
13269-131600 Fire Rescue	11	0.001969	5		5	0	6
13270-131600 Fire Rescue	231	0.041356	114		114	2	116
13271-131600 Fire Rescue	18	0.003223	9		9	0	9
13272-131600 Fire Rescue	3	0.000537	1		1	0	1
13275-130500 Aging Services	2	0.000358	1		1	0	1
13276-130500 Aging Services	2	0.000358	1		1	0	1
13289-110700 Economic Development	481	0.086115	238		238	4	242
13290-110700 Economic Development	13	0.002327	6		6	0	7
13301-130500 Aging Services	20	0.003581	10		10	0	10
13302-130500 Aging Services	16	0.002865	8		8	0	8
13303-130500 Aging Services	18	0.003223	9		9	0	9
13304-130500 Aging Services	2	0.000358	1		1	0	1
13305-130500 Aging Services	12	0.002148	6		6	0	6
13307-130500 Aging Services	12	0.002148	6		6	0	6
13308-130500 Aging Services	3	0.000537	1		1	0	1
13309-130500 Aging Services	10	0.001790	5		5	0	5

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13310-130500 Aging Services	16	0.002865	8		8	0	8
13312-110501 Affordable Housing	891	0.159518	441		441	7	448
13313-110501 Affordable Housing	1,256	0.224865	621		621	10	632
13314-110501 Affordable Housing	296	0.052994	146		146	2	149
13315-130210 Children's Services	144	0.025781	71		71	1	72
13316-130210 Children's Services	334	0.059797	165		165	3	168
13317-130210 Children's Services	45	0.008056	22		22	0	23
13319-130100 Extension Services	319	0.057111	158		158	3	160
13320-102050 Environmental Protection	98	0.017545	48		48	1	49
13321-102050 Environmental Protection	104	0.018619	51		51	1	52
13322-102050 Environmental Protection	87	0.015576	43		43	1	44
13323-102050 Environmental Protection	110	0.019694	54		54	1	55
13324-102050 Environmental Protection	135	0.024169	67		67	1	68
13325-102050 Environmental Protection	758	0.135707	375		375	6	381
13326-102050 Environmental Protection	130	0.023274	64		64	1	65
13327-102050 Environmental Protection	88	0.015755	44		44	1	44
13331-131600 Fire Rescue	4	0.000716	2		2	0	2
13332-131600 Fire Rescue	20	0.003581	10		10	0	10
13333-131100 Health Care Services	1,180	0.211258	584		584	10	593
13334-131000 Head Start	8,949	1.602161	4,427		4,427	73	4,500
13335-131000 Head Start	506	0.090590	250		250	4	254
13336-131000 Head Start	6,280	1.124324	3,107		3,107	51	3,158
13338-100300 13th Judicial Circuit	4	0.000716	2		2	0	2
13339-100300 13th Judicial Circuit	11	0.001969	5		5	0	6
13340-100300 13th Judicial Circuit	150	0.026855	74		74	1	75
13341-110700 Economic Development	735	0.131589	364		364	6	370
13344-130150 Sunshine Line	131	0.023453	65		65	1	66
13345-110600 Management & Budget	34	0.006087	17		17	0	17
13348-131400 Social Services	367	0.065705	182		182	3	185
13349-131400 Social Services	299	0.053531	148		148	2	150
13351-102400 Metropolitan Planning	106	0.018977	52		52	1	53
13352-102400 Metropolitan Planning	4	0.000716	2		2	0	2
13353-102400 Metropolitan Planning	16	0.002865	8		8	0	8
13354-102400 Metropolitan Planning	4	0.000716	2		2	0	2
13358-132500 Capital Improve Prog	8	0.001432	4		4	0	4
13359-100300 13th Judicial Circuit	5	0.000895	2		2	0	3
13364-131100 Health Care Services	493	0.088263	244		244	4	248
13372-131600 Fire Rescue	1	0.000179	0		0		0
13378-130210 Children's Services	99	0.017724	49		49	1	50
13389-110700 Economic Development	39	0.006982	19		19	0	20
13390-110700 Economic Development	23	0.004118	11		11	0	12
13391-131400 Social Services	13	0.002327	6		6	0	7
13447-131400 Social Services	214	0.038313	106		106	2	108
20003-160000 Debt Service	3	0.000537	1		1	0	1
20005-160000 Debt Service	6	0.001074	3		3	0	3
20006-160000 Debt Service	3	0.000537	1		1	0	1
20007-101001 Property Appraiser	5	0.000895	2		2	0	3
20007-101200 Tax Collector	16	0.002865	8		8	0	8
20007-160000 Debt Service	3	0.000537	1		1	0	1
20010-160000 Debt Service	3	0.000537	1		1	0	1
20011-160000 Debt Service	3	0.000537	1		1	0	1
20014-160000 Debt Service	24	0.004297	12		12	0	12

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
20015-160000 Debt Service	23	0.004118	11		11	0	12
20017-160000 Debt Service	18	0.003223	9		9	0	9
20023-160000 Debt Service	8	0.001432	4		4	0	4
20024-160000 Debt Service	4	0.000716	2		2	0	2
20025-160000 Debt Service	3	0.000537	1		1	0	1
20026-160000 Debt Service	4	0.000716	2		2	0	2
20029-160000 Debt Service	4	0.000716	2		2	0	2
20030-101001 Property Appraiser	5	0.000895	2		2	0	3
20030-101200 Tax Collector	23	0.004118	11		11	0	12
20030-160000 Debt Service	8	0.001432	4		4	0	4
20033-160000 Debt Service	4	0.000716	2		2	0	2
20034-160000 Debt Service	12	0.002148	6		6	0	6
20035-160000 Debt Service	1	0.000179	0		0	0	0
20036-160000 Debt Service	3	0.000537	1		1	0	1
20037-160000 Debt Service	4	0.000716	2		2	0	2
20038-160000 Debt Service	5	0.000895	2		2	0	3
20050-101001 HC Property Appraiser	1	0.000179	0		0	0	0
20050-101200 Tax Collector	16	0.002865	8		8	0	8
20050-160000 Debt Service	5	0.000895	2		2	0	3
20051-160000 Debt Service	5	0.000895	2		2	0	3
30002-132500 Capital Improve Prog	1,447	0.259060	716		716	12	728
30003-132500 Capital Improve Prog	898	0.160771	444		444	7	452
30005-132500 Capital Improve Prog	285	0.051024	141		141	2	143
30011-160500 Government Agencies	1	0.000179	0		0	0	0
30013-132500 Capital Improve Prog	121	0.021663	60		60	1	61
30019-132500 Capital Improve Prog	56	0.010026	28		28	0	28
30022-132500 Capital Improve Prog	59	0.010563	29		29	0	30
30024-132500 Capital Improve Prog	66	0.011816	33		33	1	33
30025-132500 Capital Improve Prog	967	0.173124	478		478	8	486
30040-132500 Capital Improve Prog	2	0.000358	1		1	0	1
30041-132500 Capital Improve Prog	2	0.000358	1		1	0	1
40003-110650 Procurement Services	1	0.000179	0		0	0	0
40003-110800 Information & Innovation	310	0.055500	153		153	2	156
40003-120500 Public Utilities	3,456	0.618736	1,710		1,710	28	1,738
40003-120822 Solid Waste Mgmt	21,431	3.836844	10,602		10,602	174	10,776
40003-110860 Performance Data & Analytic	168	0.030077	83		83	1	84
40004-120500 Public Utilities	1	0.000179	0		0	0	0
40007-132500 Capital Improve Prog	414	0.074119	205		205	3	208
40010-120500 Public Utilities	4	0.000716	2		2	0	2
40010-120822 Solid Waste Mgmt	2,595	0.464589	1,284		1,284	21	1,305
40011-160000 Debt Service	12	0.002148	6		6	0	6
40013-120822 Solid Waste Mgmt	279	0.049950	138		138	2	140
40017-132500 Capital Improve Prog	421	0.075373	208		208	3	212
40027-132500 Capital Improve Prog	114	0.020410	56		56	1	57
40100-110600 Management & Budget	2	0.000358	1		1	0	1
40100-110650 Procurement Services	1	0.000179	0		0	0	0
40100-110800 Information & Innovation	324	0.058007	160		160	3	163
40100-120010 Communications & Digital	275	0.049234	136		136	2	138
40100-120200 Development Services	775	0.138750	383		383	6	390
40100-120500 Public Utilities	123,719	22.149738	61,206		61,206	1,011	62,216
40100-120822 Solid Waste Mgmt	5	0.000895	2		2	0	3

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
40100-110860 Performance Data & Analytic	268	0.047981	133		133	2	135
40100-120900 Facilities Mgmt & RE Svcs	266	0.047623	132		132	2	134
40101-160000 Debt Service	20	0.003581	10		10	0	10
40104-132500 Capital Improve Prog	1,772	0.317245	877		877	14	891
40105-132500 Capital Improve Prog	2,461	0.440599	1,217		1,217	20	1,237
40116-120500 Public Utilities	14	0.002506	7		7	0	7
40118-120500 Public Utilities	14	0.002506	7		7	0	7
40163-132500 Capital Improve Prog	323	0.057827	160		160	3	162
40164-132500 Capital Improve Prog	204	0.036523	101		101	2	103
40165-132500 Capital Improve Prog	138	0.024706	68		68	1	69
40167-101200 Tax Collector	13	0.002327	6		6	0	7
40167-160000 Debt Service	1	0.000179	0		0	0	0
40170-101200 Tax Collector	14	0.002506	7		7	0	7
40170-160000 Debt Service	7	0.001253	3		3	0	4
40171-132500 Capital Improve Prog	1	0.000179	0		0	0	0
40184-132500 Capital Improve Prog	51	0.009131	25		25	0	26
50003-131900 Fleet Services	6,392	1.144375	3,162		3,162	52	3,214
50004-131900 Fleet Services	289	0.051740	143		143	2	145
50100-110600 Management & Budget	925	0.165605	458		458	8	465
50100-120100 Human Resources	1,136	0.203381	562		562	9	571
50101-165000 Non-Departmental Allot	108	0.019336	53		53	1	54
50102-165000 Non-Departmental Allot	613	0.109747	303		303	5	308
50104-120100 Human Resources	461	0.082534	228		228	4	232
50104-165000 Non-Departmental Allot	240	0.042968	119		119	2	121
50105-165000 Non-Departmental Allot	1	0.000179	0		0	0	0
Schedule .4 Total for Other Costs County Administrator	558,558	100.000000	276,327		276,327	4,512	280,839

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY23 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	408	25,408
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	408	25,408

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	(107,714)		(107,714)	(1,759)	(109,473)
Schedule .4 Total for Other Costs Human Res	100	100.000000	(107,714)		(107,714)	(1,759)	(109,473)

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	79,454.57	0.099497	381		381		381
00004-100001 Board of Commissioners	250,829.00	0.314101	1,202		1,202	20	1,221
00004-100100 County Internal Auditor	43,177.80	0.054069	207		207	3	210
00004-100200 County Attorney	946,492.94	1.185248	4,534		4,534	74	4,608
00004-100300 13th Judicial Circuit	266,406.41	0.333608	1,276		1,276	21	1,297
00004-101550 State Atty Part II (Victim	331,142.43	0.414674	1,586		1,586	26	1,612
00004-102050 Environmental Protection	1,271,677.50	1.592461	6,092		6,092	100	6,192
00004-102550 Soil & Water Conservation	9,247.36	0.011580	44		44	1	45
00004-110001 County Administrator	195,540.74	0.244866	937		937	15	952
00004-110501 Affordable Housing	100,967.90	0.126437	484		484	8	492
00004-110600 Mgmt & Budget	337,001.99	0.422012	1,614		1,614	26	1,641
00004-110650 Procurement Svcs	445,376.71	0.557724	2,134		2,134	35	2,168
00004-110700 Economic Development	293,915.28	0.368056	1,408		1,408	23	1,431
00004-110800 Info & Innov	1,660,986.11	2.079974	7,957		7,957	130	8,087
00004-120010 Communications	592,077.35	0.741430	2,836		2,836	46	2,883
00004-120030 Customer Service & Supp	121,307.36	0.151907	581		581	10	591
00004-120100 Human Resources	581,547.63	0.728244	2,786		2,786	46	2,831
00004-120151 Code Enforcement	490,685.09	0.614462	2,351		2,351	38	2,389
00004-120802 Engineering & Operations	329,181.61	0.412218	1,577		1,577	26	1,603
00004-120840 Capital Programs	142,918.41	0.178970	685		685	11	696
00004-110860 Performance Data & Analytic	286,626.11	0.358928	1,373		1,373	22	1,396
00004-120900 Facilities Management	1,854,670.65	2.322516	8,885		8,885	145	9,030
00004-130020 Pet Resources	712,563.14	0.892309	3,414		3,414	56	3,469
00004-130100 Extension Services	133,475.45	0.167145	639		639	10	650
00004-130150 Sunshine Line	410,043.76	0.513478	1,964		1,964	32	1,996
00004-130210 Children's Services	413,647.97	0.517992	1,982		1,982	32	2,014
00004-130300 Consumer and Veteran Svcs	146,096.29	0.182949	700		700	11	711
00004-130500 Aging Services	1,249,531.58	1.564729	5,986		5,986	98	6,084
00004-131100 Health Care Services	8,533.00	0.010685	41		41	1	42
00004-131400 Social Services	845,172.23	1.058369	4,049		4,049	66	4,115
00004-131500 Homeless Services	143,906.75	0.180208	689		689	11	701
00004-131600 Fire Rescue	169,651.30	0.212446	813		813	13	826
00004-132200 Medical Examiner	524,100.74	0.656306	2,511		2,511	41	2,552
00004-132250 Parks & Recreation	93,021.10	0.116486	446		446	7	453
00004-132252 Conservation & Environ	1,625,084.17	2.035015	7,785		7,785	127	7,912
00004-133010 Govt Relations & Strategic	191,067.86	0.239265	915		915	15	930
00004-133100 Ent Sol & QA	478,465.89	0.599160	2,292		2,292	37	2,330
00004-167000 Guardian Ad-Litem	26,594.72	0.033303	127		127	2	129
00007-110501 Affordable Housing	31,540.64	0.039497	151		151	2	154
00051-110501 Affordable Housing	129,715.44	0.162436	621		621	10	632
00051-120030 Customer Service & Supp	184,266.98	0.230749	883		883	14	897
00051-120151 Code Enforcement	632,575.74	0.792144	3,030		3,030	50	3,080
00051-120200 Development Services	1,035,842.59	1.297136	4,962		4,962	81	5,043
00051-120802 Engineering & Operations	799,720.70	1.001452	3,831		3,831	63	3,894
00051-120840 Capital Programs	235,712.92	0.295172	1,129		1,129	18	1,148
00051-110860 Performance Data & Analytic	382,953.34	0.479554	1,835		1,835	30	1,865
00051-120900 Facilities Mgmt & RE Svcs	52,661.86	0.065946	252		252	4	256

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00051-130300 Consumer and Veteran Svcs	53,632.29	0.067161	257		257	4	261
00051-131600 Fire Rescue	18,948,484.32	23.728289	90,774		90,774	1,486	92,259
00051-132250 Parks & Recreation	1,653,865.12	2.071056	7,923		7,923	130	8,052
00051-132252 Conservation & Environ	163,028.36	0.204153	781		781	13	794
00101-801100 Supervisor of Elections	482,981.77	0.604815	2,314		2,314	38	2,352
10117-100300 13th Judicial Circuit	280,491.82	0.351247	1,344		1,344	22	1,366
10119-100300 13th Judicial Circuit	112,056.52	0.140323	537		537	9	546
10120-100300 13th Judicial Circuit	104,406.91	0.130744	500		500	8	508
10122-110600 Management & Budget	27,817.31	0.034834	133		133	2	135
10127-102050 Environmental Protection	146,874.33	0.183924	704		704	11	715
10129-110800 Information & Innovation	44,856.05	0.056171	215		215	3	218
10129-131100 Health Care Services	969,891.43	1.214549	4,646		4,646	76	4,722
10134-110860 Performance Data & Analytic	54,071.68	0.067711	259		259	4	263
10147-120151 Code Enforcement	90.33	0.000113	0		0		0
10150-102050 Environmental Protection	42,715.43	0.053490	205		205	3	208
10150-120200 Development Services	7,362.10	0.009219	35		35	1	36
10150-120500 Public Utilities	42,246.25	0.052903	202		202	3	206
10210-120200 Development Services	56,485.18	0.070734	271		271	4	275
10214-110800 Information & Innovation	30,585.64	0.038301	147		147	2	149
10214-120200 Development Services	1,866,239.17	2.337002	8,940		8,940	146	9,086
10216-130100 Extension Services	3,753.50	0.004700	18		18	0	18
10219-120500 Public Utilities	71,080.06	0.089010	341		341	6	346
10219-120802 Engineering & Operations	135,473.28	0.169647	649		649	11	660
10219-120840 Capital Programs	25,167.65	0.031516	121		121	2	123
10300-110800 Information & Innovation	28,550.72	0.035753	137		137	2	139
10300-120200 Development Services	113,946.07	0.142689	546		546	9	555
10300-120802 Engineering & Operations	3,636,822.37	4.554219	17,422		17,422	285	17,707
10300-120840 Capital Programs	466,607.15	0.584310	2,235		2,235	37	2,272
10300-110860 Performance Data & Analytic	159,038.38	0.199156	762		762	12	774
10300-120860 Community Infrastructure	166,558.54	0.208573	798		798	13	811
10300-120900 Facilities Mgmt & RE Svcs	128,101.78	0.160416	614		614	10	624
10400-132000 Library Services	3,525,322.44	4.414593	16,888		16,888	276	17,164
10788-110501 Affordable Housing	55,979.49	0.070100	268		268	4	273
10789-110501 Affordable Housing	214.47	0.000269	1		1	0	1
10803-110700 Economic Development	19,831.69	0.024834	95		95	2	97
10900-132000 Library Services	18,917.86	0.023690	91		91	1	92
10902-102300 Planning Commission	692,587.59	0.867294	3,318		3,318	54	3,372
12178-130210 Children's Services	18,345.92	0.022974	88		88	1	89
12928-102050 Environmental Protection	10,302.37	0.012901	49		49	1	50
13058-102050 Environmental Protection	7,195.66	0.009011	34		34	1	35
13068-131400 Social Services	2,301.89	0.002883	11		11	0	11
13077-110501 Affordable Housing	58,490.49	0.073245	280		280	5	285
13088-110501 Affordable Housing	41,700.49	0.052220	200		200	3	203
13114-110501 Affordable Housing	4,344.78	0.005441	21		21	0	21
13134-131000 Head Start	(132.00)	(0.000165)	(1)		(1)		(1)
13147-131400 Social Services	9,098.26	0.011393	44		44	1	44
13148-131400 Social Services	4,491.47	0.005624	22		22	0	22
13149-131400 Social Services	80,658.35	0.101005	386		386	6	393
13191-131400 Social Services	14,401.00	0.018034	69		69	1	70
13192-131400 Social Services	11,821.43	0.014803	57		57	1	58

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13215-130210 Children's Services	25,824.10	0.032338	124		124	2	126
13216-130210 Children's Services	122,820.81	0.153803	588		588	10	598
13218-130210 Children's Services	51,177.07	0.064087	245		245	4	249
13220-102050 Environmental Protection	12,310.67	0.015416	59		59	1	60
13221-102050 Environmental Protection	100,827.14	0.126261	483		483	8	491
13222-102050 Environmental Protection	43,473.26	0.054439	208		208	3	212
13223-102050 Environmental Protection	10,395.17	0.013017	50		50	1	51
13224-102050 Environmental Protection	27,570.33	0.034525	132		132	2	134
13226-102050 Environmental Protection	2,674.48	0.003349	13		13	0	13
13227-102050 Environmental Protection	301.11	0.000377	1		1	0	1
13233-131100 Health Care Services	24,373.47	0.030522	117		117	2	119
13234-131000 Head Start	3,518.00	0.004405	17		17	0	17
13236-131000 Head Start	132.00	0.000165	1		1	0	1
13239-100300 13th Judicial Circuit	17,874.63	0.022384	86		86	1	87
13241-110700 Economic Development	3,901.33	0.004885	19		19	0	19
13244-130150 Sunshine Line	250,631.15	0.313853	1,201		1,201	20	1,220
13251-102400 Metropolitan Planning	35,586.97	0.044564	170		170	3	173
13257-130210 Children's Services	27,827.99	0.034848	133		133	2	135
13264-131100 Health Care Services	3,764.45	0.004714	18		18	0	18
13289-110700 Economic Development	5,614.25	0.007030	27		27	0	27
13312-110501 Affordable Housing	2,398.91	0.003004	11		11	0	12
13313-110501 Affordable Housing	185,695.37	0.232537	890		890	15	904
13314-110501 Affordable Housing	115.23	0.000144	1		1	0	1
13315-130210 Children's Services	4,702.50	0.005889	23		23	0	23
13316-130210 Children's Services	50,190.00	0.062851	240		240	4	244
13319-130100 Extension Services	14,590.96	0.018272	70		70	1	71
13320-102050 Environmental Protection	8,567.00	0.010728	41		41	1	42
13321-102050 Environmental Protection	39,084.50	0.048944	187		187	3	190
13322-102050 Environmental Protection	19,782.50	0.024773	95		95	2	96
13323-102050 Environmental Protection	14,778.08	0.018506	71		71	1	72
13324-102050 Environmental Protection	12,501.00	0.015654	60		60	1	61
13325-102050 Environmental Protection	175,424.64	0.219676	840		840	14	854
13326-102050 Environmental Protection	1,072.00	0.001342	5		5	0	5
13327-102050 Environmental Protection	2,520.11	0.003156	12		12	0	12
13333-131100 Health Care Services	38,206.20	0.047844	183		183	3	186
13334-131000 Head Start	2,071,551.65	2.594105	9,924		9,924	162	10,086
13335-131000 Head Start	17,304.92	0.021670	83		83	1	84
13336-131000 Head Start	315,484.82	0.395067	1,511		1,511	25	1,536
13340-100300 13th Judicial Circuit	3,479.86	0.004358	17		17	0	17
13341-110700 Economic Development	33,733.18	0.042242	162		162	3	164
13344-130150 Sunshine Line	72,480.00	0.090763	347		347	6	353
13348-131400 Social Services	53,508.35	0.067006	256		256	4	260
13349-131400 Social Services	30,516.70	0.038215	146		146	2	149
13351-102400 Metropolitan Planning	14,640.00	0.018333	70		70	1	71
13364-131100 Health Care Services	5,870.92	0.007352	28		28	0	29
13378-130210 Children's Services	3,152.50	0.003948	15		15	0	15
13447-131400 Social Services	1,747.65	0.002188	8		8	0	9
40003-110800 Information & Innovation	29,256.42	0.036636	140		140	2	142
40003-120500 Public Utilities	95,610.30	0.119728	458		458	7	466
40003-120822 Solid Waste Mgmt	1,697,710.16	2.125961	8,133		8,133	133	8,266
40003-110860 Performance Data & Analytic	217.48	0.000272	1		1	0	1

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
40010-120822 Solid Waste Mgmt	100,266.36	0.125559	480		480	8	488
40100-110800 Information & Innovation	105,666.54	0.132321	506		506	8	514
40100-120010 Communications & Digital	24,165.29	0.030261	116		116	2	118
40100-120200 Development Services	70,619.21	0.088433	338		338	6	344
40100-120500 Public Utilities	9,303,878.08	11.650803	44,571		44,571	729	45,299
40100-110860 Performance Data & Analytic	18,247.85	0.022851	87		87	1	89
40100-120900 Facilities Mgmt & RE Svcs	17,085.25	0.021395	82		82	1	83
50003-131900 Fleet Services	907,455.16	1.136363	4,347		4,347	71	4,418
50100-110600 Management & Budget	161,306.38	0.201996	773		773	13	785
50100-120100 Human Resources	65,774.93	0.082367	315		315	5	320
50104-120100 Human Resources	111,850.42	0.140065	536		536	9	545
C0002 Clerk of Courts - Gen Govt Svcs	1,962,595.80	2.457665	9,402		9,402	154	9,556
C0003 Clerk - Board Svcs	1,055,345.97	1.321559	5,056		5,056	83	5,138
C0004 Clerk of Courts - Value Adjust Bd	13,899.23	0.017405	67		67	1	68
C1006 Clerk of Courts - Court Opns	4,265,131.57	5.341021	20,432		20,432	334	20,766
Schedule .4 Total for Other Costs HR - Retiree	79,856,112.60	100.000000	382,555		382,555	6,247	388,802

Allocation Basis: Total Health Insurance Cost by Fund/Dept
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00004-110600 Mgmt & Budget	1,996.68	3.580159	1,997		1,997	33	2,029
00004-110800 Info & Innov	1,280.00	2.295112	1,280		1,280	21	1,301
00004-120100 Human Resources	4,000.00	7.172224	4,000		4,000	65	4,065
00004-120151 Code Enforcement	2,000.00	3.586112	2,000		2,000	33	2,033
00004-120200 Development Services	4,346.19	7.792962	4,346		4,346	71	4,417
00004-120802 Engineering & Operations	4,241.35	7.604978	4,241		4,241	69	4,311
00004-110860 Performance Data & Analytic	3,753.00	6.729339	3,753		3,753	61	3,814
00004-130210 Children's Services	2,000.00	3.586112	2,000		2,000	33	2,033
00004-131500 Homeless Services	670.50	1.202244	671		671	11	681
00004-131600 Fire Rescue	3,063.15	5.492399	3,063		3,063	50	3,113
Clerk of Court - CCC	670.50	1.202244	671		671	11	681
Public Utilities	8,498.21	15.237765	8,498		8,498	139	8,637
Library Services	19,251.13	34.518350	19,251		19,251	314	19,566
Schedule .4 Total for Other Costs HR - Tuition	55,770.71	100.000000	55,771		55,771	911	56,682

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept
Allocation Source: FY23 Tuition Reimbursements - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,469	0	0	0	0	0
00004-100001 Board of Commissioners	36,033	0	29,100	0	0	0
00004-100100 County Internal Auditor	417	0	0	0	0	0
00004-100200 County Attorney	77,166	0	72,009	0	0	0
00004-100300 13th Judicial Circuit	2,102	0	0	0	0	0
00004-101001 Property Appraiser	103,516	0	103,513	0	0	0
00004-101100 Supervisor of Elections	6	0	0	0	0	0
00004-101200 Tax Collector	100,248	0	100,237	0	0	0
00004-101300 Sheriff	54	0	0	0	0	0
00004-101500 State Attorney Part I	145	0	0	0	0	0
00004-101550 State Atty Part II (Victim	1,971	0	0	0	0	0
00004-101600 Public Defender	33	0	0	0	0	0
00004-101700 Clerk of Court	6	0	0	0	0	0
00004-102020 Value Adjustment Board	6	0	0	0	0	0
00004-102050 Environmental Protection	8,405	0	0	0	0	0
00004-102550 Soil & Water Conservation	200	0	0	0	0	0
00004-110001 County Administrator	169,391	0	13,338	154,800	0	0
00004-110501 Affordable Housing	1,016	0	0	0	0	0
00004-110600 Mgmt & Budget	63,320	0	33,606	0	0	0
00004-110650 Procurement Svcs	40,271	0	37,313	0	0	0
00004-110700 Economic Development	3,377	0	0	0	0	0
00004-110800 Info & Innov	107,002	0	93,610	0	0	0
00004-120010 Communications	63,907	0	58,899	0	0	0
00004-120030 Customer Service & Supp	1,867	0	0	0	0	0
00004-120100 Human Resources	(12,466)	0	88,777	0	0	0
00004-120151 Code Enforcement	6,582	0	0	0	0	0
00004-120200 Development Services	4,418	0	0	0	0	0
00004-120802 Engineering & Operations	8,000	0	0	0	0	0
00004-120840 Capital Programs	1,158	0	0	0	0	0
00004-110860 Performance Data & Analytic	5,873	0	0	0	0	0
00004-120860 Community & Infrastructure	56	0	0	0	0	0
00004-120900 Facilities Management	52,792	0	34,260	0	0	0
00004-130020 Pet Resources	9,390	0	0	0	0	0
00004-130100 Extension Services	2,284	0	0	0	0	0
00004-130150 Sunshine Line	3,030	0	0	0	0	0
00004-130210 Children's Services	5,389	0	0	0	0	0
00004-130300 Consumer and Veteran Svcs	2,018	0	0	0	0	0
00004-130500 Aging Services	13,551	0	0	0	0	0
00004-131000 Head Start	37	0	0	0	0	0
00004-131100 Health Care Services	288	0	0	0	0	0
00004-131400 Social Services	6,183	0	0	0	0	0
00004-131500 Homeless Services	21,488	0	18,939	0	0	0
00004-131600 Fire Rescue	6,036	0	0	0	0	0
00004-132200 Medical Examiner	5,039	0	0	0	0	0
00004-132250 Parks & Recreation	1,467	0	0	0	0	0
00004-132252 Conservation & Environ	18,420	0	0	0	0	0
00004-133010 Govt Relations & Strategic	22,808	0	20,461	0	0	0
00004-133100 Ent Sol & QA	29,377	0	26,042	0	0	0
00004-160500 Government Agencies	174	0	0	0	0	0
00004-166000 Non-Profit Organizations	1,854	0	0	0	0	0
00004-167000 Guardian Ad-Litem	434	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00005-110700 Economic Development	84	0	0	0	0
00005-165000 Non-Departmental Allot	54	0	0	0	0
00006-166000 Non-Profit Organizations	129	0	0	0	0
00007-110501 Affordable Housing	484	0	0	0	0
00051-101001 Property Appraiser	3	0	0	0	0
00051-101200 Tax Collector	8	0	0	0	0
00051-101300 Sheriff	18	0	0	0	0
00051-110501 Affordable Housing	1,106	0	0	0	0
00051-110700 Economic Development	54	0	0	0	0
00051-120010 Communications & Digital	5	0	0	0	0
00051-120030 Customer Service & Supp	1,821	0	0	0	0
00051-120151 Code Enforcement	6,031	0	0	0	0
00051-120200 Development Services	9,933	0	0	0	0
00051-120500 Public Utilities	4	0	0	0	0
00051-120802 Engineering & Operations	7,223	0	0	0	0
00051-120840 Capital Programs	1,765	0	0	0	0
00051-110860 Performance Data & Analytic	3,111	0	0	0	0
00051-120900 Facilities Mgmt & RE Svcs	646	0	0	0	0
00051-130300 Consumer and Veteran Svcs	724	0	0	0	0
00051-131400 Social Services	11	0	0	0	0
00051-131600 Fire Rescue	103,453	0	0	0	0
00051-132250 Parks & Recreation	22,121	0	0	0	0
00051-132252 Conservation & Environ	1,952	0	0	0	0
00051-165000 Non-Departmental Allot	193	0	0	0	0
00052-110700 Economic Development	58	0	0	0	0
00101-801100 Supervisor of Elections	37,931	0	34,493	0	0
10031-165000 Non-Departmental Allot	1	0	0	0	0
10034-165000 Non-Departmental Allot	84	0	0	0	0
10036-165000 Non-Departmental Allot	98	0	0	0	0
10038-165000 Non-Departmental Allot	219	0	0	0	0
10039-165000 Non-Departmental Allot	73	0	0	0	0
10040-132500 Capital Improve Prog	592	0	0	0	0
10041-132500 Capital Improve Prog	245	0	0	0	0
10043-131400 Social Services	1	0	0	0	0
10100-132500 Capital Improve Prog	7	0	0	0	0
10101-132500 Capital Improve Prog	364	0	0	0	0
10103-160500 Government Agencies	13	0	0	0	0
10105-101300 Sheriff	6	0	0	0	0
10107-101300 Sheriff	6	0	0	0	0
10107-132252 Conservation & Environ	191	0	0	0	0
10107-160500 Government Agencies	9	0	0	0	0
10109-101300 Sheriff	12	0	0	0	0
10112-101300 Sheriff	6	0	0	0	0
10113-110600 Management & Budget	71	0	0	0	0
10117-100300 13th Judicial Circuit	2,120	0	0	0	0
10118-131100 Health Care Services	28	0	0	0	0
10119-100300 13th Judicial Circuit	761	0	0	0	0
10119-101300 Sheriff	12	0	0	0	0
10120-100300 13th Judicial Circuit	1,238	0	0	0	0
10120-101500 State Attorney Part I	157	0	0	0	0
10120-101600 Public Defender	375	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
10122-110600 Management & Budget	535	0	0	0	0
10124-160500 Government Agencies	14	0	0	0	0
10124-165000 Non-Departmental Allot	1	0	0	0	0
10125-110600 Management & Budget	28	0	0	0	0
10127-102050 Environmental Protection	1,057	0	0	0	0
10129-110800 Information & Innovation	349	0	0	0	0
10129-131000 HS - Head Start	0	0	0	0	0
10129-131100 Health Care Services	11,081	0	0	0	0
10129-165000 Non-Departmental Allot	1	0	0	0	0
10131-102050 Environmental Protection	73	0	0	0	0
10134-110860 Performance Data & Analytic	677	0	0	0	0
10134-131600 Fire Rescue	1	0	0	0	0
10135-132500 Capital Improve Prog	14	0	0	0	0
10138-130020 Pet Resources	52	0	0	0	0
10139-130020 Pet Resources	0	0	0	0	0
10140-110800 Information & Innovation	711	0	0	0	0
10140-133100 Ent Sol & Quality Assurance	29	0	0	0	0
10144-165000 Non-Departmental Allot	1	0	0	0	0
10145-110600 Management & Budget	18	0	0	0	0
10147-120151 Code Enforcement	111	0	0	0	0
10149-132252 Conservation & Environ	21	0	0	0	0
10150-102050 Environmental Protection	379	0	0	0	0
10150-120200 Development Services	169	0	0	0	0
10150-120500 Public Utilities	467	0	0	0	0
10150-165000 Non-Departmental Allot	1	0	0	0	0
10152-131100 Health Care Services	2	0	0	0	0
10200-132500 Capital Improve Prog	12	0	0	0	0
10201-132500 Capital Improve Prog	463	0	0	0	0
10202-132500 Capital Improve Prog	99	0	0	0	0
10203-132500 Capital Improve Prog	53	0	0	0	0
10204-132500 Capital Improve Prog	166	0	0	0	0
10205-132500 Capital Improve Prog	119	0	0	0	0
10209-132500 Capital Improve Prog	21	0	0	0	0
10210-120200 Development Services	671	0	0	0	0
10212-120030 Customer Service & Supp	4	0	0	0	0
10212-120802 Engineering & Operations	93	0	0	0	0
10214-110800 Information & Innovation	250	0	0	0	0
10214-120200 Development Services	12,508	0	0	0	0
10215-120200 Development Services	23	0	0	0	0
10216-120500 Public Utilities	5	0	0	0	0
10216-130100 Extension Services	102	0	0	0	0
10218-101200 Tax Collector	8	0	0	0	0
10218-132500 Capital Improve Prog	1,123	0	0	0	0
10219-120500 Public Utilities	621	0	0	0	0
10219-120802 Engineering & Operations	1,794	0	0	0	0
10219-120840 Capital Programs	308	0	0	0	0
10223-132500 Capital Improve Prog	217	0	0	0	0
10300-110800 Information & Innovation	289	0	0	0	0
10300-120200 Development Services	1,520	0	0	0	0
10300-120802 Engineering & Operations	26,442	0	0	0	0
10300-120840 Capital Programs	3,401	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
10300-110860 Performance Data & Analytic	1,334	0	0	0	0
10300-120860 Community Infrastructure	1,382	0	0	0	0
10300-120900 Facilities Mgmt & RE Svcs	1,052	0	0	0	0
10300-160500 Government Agencies	4	0	0	0	0
10300-165000 Non-Departmental Allot	5	0	0	0	0
10301-132500 Capital Improve Prog	132	0	0	0	0
10302-101200 Tax Collector	7	0	0	0	0
10302-120802 Engineering & Operations	50	0	0	0	0
10305-132500 Capital Improve Prog	9	0	0	0	0
10306-132500 Capital Improve Prog	242	0	0	0	0
10307-132500 Capital Improve Prog	20	0	0	0	0
10308-132500 Capital Improve Prog	14	0	0	0	0
10310-132500 Capital Improve Prog	43	0	0	0	0
10312-132500 Capital Improve Prog	9	0	0	0	0
10313-132500 Capital Improve Prog	48	0	0	0	0
10314-132500 Capital Improve Prog	18	0	0	0	0
10315-132500 Capital Improve Prog	8	0	0	0	0
10316-132500 Capital Improve Prog	33	0	0	0	0
10317-132500 Capital Improve Prog	143	0	0	0	0
10319-160500 Government Agencies	25	0	0	0	0
10320-132500 Capital Improve Prog	142	0	0	0	0
10321-132500 Capital Improve Prog	677	0	0	0	0
10322-132500 Capital Improve Prog	5	0	0	0	0
10330-132500 Capital Improve Prog	6	0	0	0	0
10331-132500 Capital Improve Prog	3	0	0	0	0
10336-132500 Capital Improve Prog	5	0	0	0	0
10337-132500 Capital Improve Prog	1	0	0	0	0
10351-132500 Capital Improve Prog	131	0	0	0	0
10352-132500 Capital Improve Prog	165	0	0	0	0
10353-132500 Capital Improve Prog	25	0	0	0	0
10354-132500 Capital Improve Prog	151	0	0	0	0
10361-132500 Capital Improve Prog	1,000	0	0	0	0
10400-101001 Property Appraiser	3	0	0	0	0
10400-101200 Tax Collector	8	0	0	0	0
10400-132000 Library Services	25,684	0	0	0	0
10401-132500 Capital Improve Prog	352	0	0	0	0
10402-132500 Capital Improve Prog	49	0	0	0	0
10425-132000 Library Services	32	0	0	0	0
10426-132000 Library Services	26	0	0	0	0
10501-132500 Capital Improve Prog	40	0	0	0	0
10502-132500 Capital Improve Prog	408	0	0	0	0
10503-132500 Capital Improve Prog	280	0	0	0	0
10506-160000 Debt Service	7	0	0	0	0
10507-132500 Capital Improve Prog	72	0	0	0	0
10702-165000 Non-Departmental Allot	8	0	0	0	0
10786-110600 Management & Budget	2	0	0	0	0
10787-110501 Affordable Housing	31	0	0	0	0
10788-110501 Affordable Housing	640	0	0	0	0
10789-110501 Affordable Housing	110	0	0	0	0
10791-132252 Conservation & Environ	7	0	0	0	0
10792-120100 Human Resources	7	0	0	0	0
10793-165000 Non-Departmental Allot	120	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
10794-165000 Non-Departmental Allot	5	0	0	0	0
10795-165000 Non-Departmental Allot	5	0	0	0	0
10796-165000 Non-Departmental Allot	308	0	0	0	0
10797-165000 Non-Departmental Allot	13	0	0	0	0
10798-165000 Non-Departmental Allot	83	0	0	0	0
10801-160500 Government Agencies	46	0	0	0	0
10802-160500 Government Agencies	6	0	0	0	0
10803-101200 Tax Collector	6	0	0	0	0
10803-110700 Economic Development	404	0	0	0	0
10803-160500 Government Agencies	0	0	0	0	0
10803-166000 Non-Profit Organizations	25	0	0	0	0
10804-101200 Tax Collector	6	0	0	0	0
10805-101200 Tax Collector	6	0	0	0	0
10811-101200 Tax Collector	6	0	0	0	0
10811-110700 Economic Development	51	0	0	0	0
10811-160500 Government Agencies	1	0	0	0	0
10811-166000 Non-Profit Organizations	6	0	0	0	0
10900-132000 Library Services	249	0	0	0	0
10902-102300 Planning Commission	73,916	0	69,947	0	0
10905-102300 Planning Commission	1	0	0	0	0
11111-801100 Supervisor of Elections	1	0	0	0	0
12178-130210 Children's Services	271	0	0	0	0
12284-102050 Environmental Protection	7	0	0	0	0
12366-110501 Affordable Housing	3	0	0	0	0
12370-110501 Affordable Housing	24	0	0	0	0
12394-110600 Management & Budget	28	0	0	0	0
12399-132500 Capital Improve Prog	10	0	0	0	0
12401-132500 Capital Improve Prog	15	0	0	0	0
12407-132500 Capital Improve Prog	1	0	0	0	0
12408-132500 Capital Improve Prog	14	0	0	0	0
12492-131400 Social Services	0	0	0	0	0
12717-132500 Capital Improve Prog	3	0	0	0	0
12756-102400 Metropolitan Planning	1	0	0	0	0
12758-102400 Metropolitan Planning	4	0	0	0	0
12816-132500 Capital Improve Prog	5	0	0	0	0
12824-132500 Capital Improve Prog	11	0	0	0	0
12890-132500 Capital Improve Prog	1	0	0	0	0
12928-102050 Environmental Protection	193	0	0	0	0
12944-132500 Capital Improve Prog	13	0	0	0	0
12947-132500 Capital Improve Prog	0	0	0	0	0
12948-132500 Capital Improve Prog	3	0	0	0	0
13012-110501 Affordable Housing	6	0	0	0	0
13013-110501 Affordable Housing	15	0	0	0	0
13051-132500 Capital Improve Prog	7	0	0	0	0
13057-132500 Capital Improve Prog	15	0	0	0	0
13058-102050 Environmental Protection	94	0	0	0	0
13067-110600 Management & Budget	120	0	0	0	0
13068-131400 Social Services	72	0	0	0	0
13070-132500 Capital Improve Prog	28	0	0	0	0
13077-110501 Affordable Housing	514	0	0	0	0
13078-110501 Affordable Housing	25	0	0	0	0
13079-110501 Affordable Housing	93	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13080-131600 Fire Rescue	1	0	0	0	0
13084-131600 Fire Rescue	14	0	0	0	0
13088-110501 Affordable Housing	588	0	0	0	0
13112-110501 Affordable Housing	35	0	0	0	0
13113-110501 Affordable Housing	74	0	0	0	0
13114-110501 Affordable Housing	27	0	0	0	0
13116-130210 Children's Services	0	0	0	0	0
13128-131600 Fire Rescue	1	0	0	0	0
13134-131000 Head Start	48	0	0	0	0
13137-100300 13th Judicial Circuit	0	0	0	0	0
13144-130150 Sunshine Line	0	0	0	0	0
13146-110600 Management & Budget	3	0	0	0	0
13147-131400 Social Services	354	0	0	0	0
13148-131400 Social Services	911	0	0	0	0
13149-131400 Social Services	963	0	0	0	0
13151-102400 Metropolitan Planning	4	0	0	0	0
13152-102400 Metropolitan Planning	1	0	0	0	0
13154-102400 Metropolitan Planning	1	0	0	0	0
13161-110600 Management & Budget	21	0	0	0	0
13162-100300 13th Judicial Circuit	11	0	0	0	0
13166-132500 Capital Improve Prog	23	0	0	0	0
13169-131400 Social Services	3	0	0	0	0
13170-132500 Capital Improve Prog	40	0	0	0	0
13172-131000 Head Start	168	0	0	0	0
13172-132500 Capital Improve Prog	7	0	0	0	0
13174-110501 Affordable Housing	5	0	0	0	0
13183-131400 Social Services	11	0	0	0	0
13191-131400 Social Services	197	0	0	0	0
13192-131400 Social Services	313	0	0	0	0
13201-130500 Aging Services	6	0	0	0	0
13202-130500 Aging Services	5	0	0	0	0
13203-130500 Aging Services	4	0	0	0	0
13204-130500 Aging Services	5	0	0	0	0
13205-130500 Aging Services	19	0	0	0	0
13207-130500 Aging Services	22	0	0	0	0
13208-130500 Aging Services	8	0	0	0	0
13209-130500 Aging Services	3	0	0	0	0
13210-130500 Aging Services	5	0	0	0	0
13211-132500 Capital Improve Prog	15	0	0	0	0
13212-110501 Affordable Housing	12	0	0	0	0
13213-110501 Affordable Housing	117	0	0	0	0
13214-110501 Affordable Housing	31	0	0	0	0
13215-130210 Children's Services	322	0	0	0	0
13216-130210 Children's Services	1,092	0	0	0	0
13217-130210 Children's Services	145	0	0	0	0
13218-130210 Children's Services	460	0	0	0	0
13219-130100 Extension Services	7	0	0	0	0
13220-102050 Environmental Protection	207	0	0	0	0
13221-102050 Environmental Protection	651	0	0	0	0
13222-102050 Environmental Protection	357	0	0	0	0
13223-102050 Environmental Protection	195	0	0	0	0
13224-102050 Environmental Protection	327	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13225-102050 Environmental Protection	1	0	0	0	0
13226-102050 Environmental Protection	111	0	0	0	0
13227-102050 Environmental Protection	12	0	0	0	0
13229-131600 Fire Rescue	5	0	0	0	0
13230-131600 Fire Rescue	11	0	0	0	0
13231-131600 Fire Rescue	7	0	0	0	0
13233-131100 Health Care Services	679	0	0	0	0
13234-131000 Head Start	1,039	0	0	0	0
13235-131000 Head Start	114	0	0	0	0
13236-131000 Head Start	731	0	0	0	0
13237-100300 13th Judicial Circuit	1	0	0	0	0
13238-100300 13th Judicial Circuit	8	0	0	0	0
13239-100300 13th Judicial Circuit	201	0	0	0	0
13240-100300 13th Judicial Circuit	6	0	0	0	0
13241-110700 Economic Development	124	0	0	0	0
13242-100300 13th Judicial Circuit	27	0	0	0	0
13243-120802 Engineering & Operations	13	0	0	0	0
13244-130150 Sunshine Line	1,422	0	0	0	0
13245-110600 Management & Budget	21	0	0	0	0
13246-110600 Management & Budget	0	0	0	0	0
13251-102400 Metropolitan Planning	348	0	0	0	0
13252-102400 Metropolitan Planning	21	0	0	0	0
13254-102400 Metropolitan Planning	39	0	0	0	0
13257-130210 Children's Services	389	0	0	0	0
13258-132500 Capital Improve Prog	52	0	0	0	0
13259-100300 13th Judicial Circuit	36	0	0	0	0
13261-110600 Management & Budget	24	0	0	0	0
13264-131100 Health Care Services	360	0	0	0	0
13266-131600 Fire Rescue	5	0	0	0	0
13267-110600 Management & Budget	29	0	0	0	0
13268-131600 Fire Rescue	3	0	0	0	0
13269-131600 Fire Rescue	6	0	0	0	0
13270-131600 Fire Rescue	116	0	0	0	0
13271-131600 Fire Rescue	9	0	0	0	0
13272-131600 Fire Rescue	1	0	0	0	0
13275-130500 Aging Services	1	0	0	0	0
13276-130500 Aging Services	1	0	0	0	0
13289-110700 Economic Development	269	0	0	0	0
13290-110700 Economic Development	7	0	0	0	0
13301-130500 Aging Services	10	0	0	0	0
13302-130500 Aging Services	8	0	0	0	0
13303-130500 Aging Services	9	0	0	0	0
13304-130500 Aging Services	1	0	0	0	0
13305-130500 Aging Services	6	0	0	0	0
13307-130500 Aging Services	6	0	0	0	0
13308-130500 Aging Services	1	0	0	0	0
13309-130500 Aging Services	5	0	0	0	0
13310-130500 Aging Services	8	0	0	0	0
13312-110501 Affordable Housing	460	0	0	0	0
13313-110501 Affordable Housing	1,536	0	0	0	0
13314-110501 Affordable Housing	149	0	0	0	0
13315-130210 Children's Services	95	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13316-130210 Children's Services	412	0	0	0	0
13317-130210 Children's Services	23	0	0	0	0
13319-130100 Extension Services	231	0	0	0	0
13320-102050 Environmental Protection	91	0	0	0	0
13321-102050 Environmental Protection	243	0	0	0	0
13322-102050 Environmental Protection	140	0	0	0	0
13323-102050 Environmental Protection	127	0	0	0	0
13324-102050 Environmental Protection	129	0	0	0	0
13325-102050 Environmental Protection	1,235	0	0	0	0
13326-102050 Environmental Protection	71	0	0	0	0
13327-102050 Environmental Protection	56	0	0	0	0
13331-131600 Fire Rescue	2	0	0	0	0
13332-131600 Fire Rescue	10	0	0	0	0
13333-131100 Health Care Services	779	0	0	0	0
13334-131000 Head Start	14,586	0	0	0	0
13335-131000 Head Start	339	0	0	0	0
13336-131000 Head Start	4,694	0	0	0	0
13338-100300 13th Judicial Circuit	2	0	0	0	0
13339-100300 13th Judicial Circuit	6	0	0	0	0
13340-100300 13th Judicial Circuit	92	0	0	0	0
13341-110700 Economic Development	534	0	0	0	0
13344-130150 Sunshine Line	419	0	0	0	0
13345-110600 Management & Budget	17	0	0	0	0
13348-131400 Social Services	445	0	0	0	0
13349-131400 Social Services	299	0	0	0	0
13351-102400 Metropolitan Planning	125	0	0	0	0
13352-102400 Metropolitan Planning	2	0	0	0	0
13353-102400 Metropolitan Planning	8	0	0	0	0
13354-102400 Metropolitan Planning	2	0	0	0	0
13358-132500 Capital Improve Prog	4	0	0	0	0
13359-100300 13th Judicial Circuit	3	0	0	0	0
13364-131100 Health Care Services	276	0	0	0	0
13372-131600 Fire Rescue	0	0	0	0	0
13378-130210 Children's Services	65	0	0	0	0
13389-110700 Economic Development	20	0	0	0	0
13390-110700 Economic Development	12	0	0	0	0
13391-131400 Social Services	7	0	0	0	0
13447-131400 Social Services	116	0	0	0	0
20003-160000 Debt Service	1	0	0	0	0
20005-160000 Debt Service	3	0	0	0	0
20006-160000 Debt Service	1	0	0	0	0
20007-101001 Property Appraiser	3	0	0	0	0
20007-101200 Tax Collector	8	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	12	0	0	0	0
20015-160000 Debt Service	12	0	0	0	0
20017-160000 Debt Service	9	0	0	0	0
20023-160000 Debt Service	4	0	0	0	0
20024-160000 Debt Service	2	0	0	0	0
20025-160000 Debt Service	1	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
20026-160000 Debt Service	2	0	0	0	0
20029-160000 Debt Service	2	0	0	0	0
20030-101001 Property Appraiser	3	0	0	0	0
20030-101200 Tax Collector	12	0	0	0	0
20030-160000 Debt Service	4	0	0	0	0
20033-160000 Debt Service	2	0	0	0	0
20034-160000 Debt Service	6	0	0	0	0
20035-160000 Debt Service	0	0	0	0	0
20036-160000 Debt Service	1	0	0	0	0
20037-160000 Debt Service	2	0	0	0	0
20038-160000 Debt Service	3	0	0	0	0
20050-101001 HC Property Appraiser	0	0	0	0	0
20050-101200 Tax Collector	8	0	0	0	0
20050-160000 Debt Service	3	0	0	0	0
20051-160000 Debt Service	3	0	0	0	0
30002-132500 Capital Improve Prog	728	0	0	0	0
30003-132500 Capital Improve Prog	452	0	0	0	0
30005-132500 Capital Improve Prog	143	0	0	0	0
30011-160500 Government Agencies	0	0	0	0	0
30013-132500 Capital Improve Prog	61	0	0	0	0
30019-132500 Capital Improve Prog	28	0	0	0	0
30022-132500 Capital Improve Prog	30	0	0	0	0
30024-132500 Capital Improve Prog	33	0	0	0	0
30025-132500 Capital Improve Prog	486	0	0	0	0
30040-132500 Capital Improve Prog	1	0	0	0	0
30041-132500 Capital Improve Prog	1	0	0	0	0
40003-110650 Procurement Services	0	0	0	0	0
40003-110800 Information & Innovation	298	0	0	0	0
40003-120500 Public Utilities	2,203	0	0	0	0
40003-120822 Solid Waste Mgmt	19,042	0	0	0	0
40003-110860 Performance Data & Analytic	85	0	0	0	0
40004-120500 Public Utilities	0	0	0	0	0
40007-132500 Capital Improve Prog	208	0	0	0	0
40010-120500 Public Utilities	2	0	0	0	0
40010-120822 Solid Waste Mgmt	1,793	0	0	0	0
40011-160000 Debt Service	6	0	0	0	0
40013-120822 Solid Waste Mgmt	140	0	0	0	0
40017-132500 Capital Improve Prog	212	0	0	0	0
40027-132500 Capital Improve Prog	57	0	0	0	0
40100-110600 Management & Budget	1	0	0	0	0
40100-110650 Procurement Services	0	0	0	0	0
40100-110800 Information & Innovation	677	0	0	0	0
40100-120010 Communications & Digital	256	0	0	0	0
40100-120200 Development Services	733	0	0	0	0
40100-120500 Public Utilities	107,516	0	0	0	0
40100-120822 Solid Waste Mgmt	3	0	0	0	0
40100-110860 Performance Data & Analytic	224	0	0	0	0
40100-120900 Facilities Mgmt & RE Svcs	217	0	0	0	0
40101-160000 Debt Service	10	0	0	0	0
40104-132500 Capital Improve Prog	891	0	0	0	0
40105-132500 Capital Improve Prog	1,237	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
40116-120500 Public Utilities	7	0	0	0	0	0
40118-120500 Public Utilities	7	0	0	0	0	0
40163-132500 Capital Improve Prog	162	0	0	0	0	0
40164-132500 Capital Improve Prog	103	0	0	0	0	0
40165-132500 Capital Improve Prog	69	0	0	0	0	0
40167-101200 Tax Collector	7	0	0	0	0	0
40167-160000 Debt Service	0	0	0	0	0	0
40170-101200 Tax Collector	7	0	0	0	0	0
40170-160000 Debt Service	4	0	0	0	0	0
40171-132500 Capital Improve Prog	0	0	0	0	0	0
40184-132500 Capital Improve Prog	26	0	0	0	0	0
50003-131900 Fleet Services	7,632	0	0	0	0	0
50004-131900 Fleet Services	145	0	0	0	0	0
50100-110600 Management & Budget	1,250	0	0	0	0	0
50100-120100 Human Resources	891	0	0	0	0	0
50101-165000 Non-Departmental Allot	54	0	0	0	0	0
50102-165000 Non-Departmental Allot	308	0	0	0	0	0
50104-120100 Human Resources	776	0	0	0	0	0
50104-165000 Non-Departmental Allot	121	0	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	9,556	0	0	0	0	0
C0003 Clerk - Board Svcs	251,184	0	207,036	0	0	39,010
C0004 Clerk of Courts - Value Adjust Bd	68	0	0	0	0	0
C1006 Clerk of Courts - Court Opns	20,766	0	0	0	0	0
Clerk of Court - CCC	681	0	0	0	0	0
Affordable Housing	31,410	0	31,410	0	0	0
Economic Development	31,415	0	31,415	0	0	0
Performance Data & Analytics	26,295	0	26,295	0	0	0
Customer Service & Supp	19,955	0	19,955	0	0	0
Development Services	216,890	0	216,890	0	0	0
Public Utilities	8,637	0	0	0	0	0
Engineering & Operations	121,109	0	121,109	0	0	0
Consumer and Veteran Svcs	3,995	0	3,995	0	0	0
Aging Services	16,803	0	16,803	0	0	0
Health Care Services	9,809	0	9,809	0	0	0
Social Services	1,715	0	1,715	0	0	0
Library Services	19,566	0	0	0	0	0
Conservation & Environ	1,537	0	1,537	0	0	0
All Other	6,270	0	6,270	0	0	0
Direct Bill	0	0	0	0	0	0
Total	2,369,942	0	1,528,782	154,800	0	39,010

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,088	0	0
00004-100001 Board of Commissioners	5,262	0	450	0	0
00004-100100 County Internal Auditor	0	0	207	0	0
00004-100200 County Attorney	0	0	548	0	0
00004-100300 13th Judicial Circuit	0	0	805	0	0
00004-101001 Property Appraiser	0	0	3	0	0
00004-101100 Supervisor of Elections	0	0	6	0	0
00004-101200 Tax Collector	0	0	12	0	0
00004-101300 Sheriff	0	0	54	0	0
00004-101500 State Attorney Part I	0	0	145	0	0
00004-101550 State Atty Part II (Victim	0	0	359	0	0
00004-101600 Public Defender	0	0	33	0	0
00004-101700 Clerk of Court	0	0	6	0	0
00004-102020 Value Adjustment Board	0	0	6	0	0
00004-102050 Environmental Protection	0	0	2,213	0	0
00004-102550 Soil & Water Conservation	0	0	155	0	0
00004-110001 County Administrator	0	0	301	0	0
00004-110501 Affordable Housing	0	0	524	0	0
00004-110600 Mgmt & Budget	0	0	636	25,408	0
00004-110650 Procurement Svcs	0	0	789	0	0
00004-110700 Economic Development	0	0	1,946	0	0
00004-110800 Info & Innov	0	0	4,004	0	0
00004-120010 Communications	0	0	2,125	0	0
00004-120030 Customer Service & Supp	0	0	1,276	0	0
00004-120100 Human Resources	0	0	1,332	0	(109,473)
00004-120151 Code Enforcement	0	0	2,161	0	0
00004-120200 Development Services	0	0	0	0	0
00004-120802 Engineering & Operations	0	0	2,086	0	0
00004-120840 Capital Programs	0	0	462	0	0
00004-110860 Performance Data & Analytic	0	0	663	0	0
00004-120860 Community & Infrastructure	0	0	56	0	0
00004-120900 Facilities Management	0	(170)	9,671	0	0
00004-130020 Pet Resources	0	0	5,921	0	0
00004-130100 Extension Services	0	0	1,634	0	0
00004-130150 Sunshine Line	0	0	1,034	0	0
00004-130210 Children's Services	0	0	1,342	0	0
00004-130300 Consumer and Veteran Svcs	0	0	1,307	0	0
00004-130500 Aging Services	0	0	7,467	0	0
00004-131000 Head Start	0	0	37	0	0
00004-131100 Health Care Services	0	0	247	0	0
00004-131400 Social Services	0	0	2,068	0	0
00004-131500 Homeless Services	0	0	1,167	0	0
00004-131600 Fire Rescue	0	0	2,097	0	0
00004-132200 Medical Examiner	0	0	2,487	0	0
00004-132250 Parks & Recreation	0	0	1,014	0	0
00004-132252 Conservation & Environ	0	0	10,508	0	0
00004-133010 Govt Relations & Strategic	0	0	1,417	0	0
00004-133100 Ent Sol & QA	0	0	1,005	0	0
00004-160500 Government Agencies	0	0	174	0	0
00004-166000 Non-Profit Organizations	0	0	1,854	0	0
00004-167000 Guardian Ad-Litem	0	0	305	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00005-110700 Economic Development	0	0	84	0	0
00005-165000 Non-Departmental Allot	0	0	54	0	0
00006-166000 Non-Profit Organizations	0	0	129	0	0
00007-110501 Affordable Housing	0	0	331	0	0
00051-101001 Property Appraiser	0	0	3	0	0
00051-101200 Tax Collector	0	0	8	0	0
00051-101300 Sheriff	0	0	18	0	0
00051-110501 Affordable Housing	0	0	474	0	0
00051-110700 Economic Development	0	0	54	0	0
00051-120010 Communications & Digital	0	0	5	0	0
00051-120030 Customer Service & Supp	0	0	924	0	0
00051-120151 Code Enforcement	0	0	2,951	0	0
00051-120200 Development Services	0	0	4,890	0	0
00051-120500 Public Utilities	0	0	4	0	0
00051-120802 Engineering & Operations	0	0	3,330	0	0
00051-120840 Capital Programs	0	0	617	0	0
00051-110860 Performance Data & Analytic	0	0	1,247	0	0
00051-120900 Facilities Mgmt & RE Svcs	0	0	389	0	0
00051-130300 Consumer and Veteran Svcs	0	0	463	0	0
00051-131400 Social Services	0	0	11	0	0
00051-131600 Fire Rescue	0	0	11,193	0	0
00051-132250 Parks & Recreation	0	0	14,069	0	0
00051-132252 Conservation & Environ	0	0	1,158	0	0
00051-165000 Non-Departmental Allot	0	0	193	0	0
00052-110700 Economic Development	0	0	58	0	0
00101-801100 Supervisor of Elections	0	0	1,087	0	0
10031-165000 Non-Departmental Allot	0	0	1	0	0
10034-165000 Non-Departmental Allot	0	0	84	0	0
10036-165000 Non-Departmental Allot	0	0	98	0	0
10038-165000 Non-Departmental Allot	0	0	219	0	0
10039-165000 Non-Departmental Allot	0	0	73	0	0
10040-132500 Capital Improve Prog	0	0	592	0	0
10041-132500 Capital Improve Prog	0	0	245	0	0
10043-131400 Social Services	0	0	1	0	0
10100-132500 Capital Improve Prog	0	0	7	0	0
10101-132500 Capital Improve Prog	0	0	364	0	0
10103-160500 Government Agencies	0	0	13	0	0
10105-101300 Sheriff	0	0	6	0	0
10107-101300 Sheriff	0	0	6	0	0
10107-132252 Conservation & Environ	0	0	191	0	0
10107-160500 Government Agencies	0	0	9	0	0
10109-101300 Sheriff	0	0	12	0	0
10112-101300 Sheriff	0	0	6	0	0
10113-110600 Management & Budget	0	0	71	0	0
10117-100300 13th Judicial Circuit	0	0	755	0	0
10118-131100 Health Care Services	0	0	28	0	0
10119-100300 13th Judicial Circuit	0	0	215	0	0
10119-101300 Sheriff	0	0	12	0	0
10120-100300 13th Judicial Circuit	0	0	730	0	0
10120-101500 State Attorney Part I	0	0	157	0	0
10120-101600 Public Defender	0	0	375	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
10122-110600 Management & Budget	0	0	399	0	0
10124-160500 Government Agencies	0	0	14	0	0
10124-165000 Non-Departmental Allot	0	0	1	0	0
10125-110600 Management & Budget	0	0	28	0	0
10127-102050 Environmental Protection	0	0	342	0	0
10129-110800 Information & Innovation	0	0	131	0	0
10129-131000 HS - Head Start	0	0	0	0	0
10129-131100 Health Care Services	0	0	6,359	0	0
10129-165000 Non-Departmental Allot	0	0	1	0	0
10131-102050 Environmental Protection	0	0	73	0	0
10134-110860 Performance Data & Analytic	0	0	413	0	0
10134-131600 Fire Rescue	0	0	1	0	0
10135-132500 Capital Improve Prog	0	0	14	0	0
10138-130020 Pet Resources	0	0	52	0	0
10139-130020 Pet Resources	0	0	0	0	0
10140-110800 Information & Innovation	0	0	711	0	0
10140-133100 Ent Sol & Quality Assurance	0	0	29	0	0
10144-165000 Non-Departmental Allot	0	0	1	0	0
10145-110600 Management & Budget	0	0	18	0	0
10147-120151 Code Enforcement	0	0	110	0	0
10149-132252 Conservation & Environ	0	0	21	0	0
10150-102050 Environmental Protection	0	0	171	0	0
10150-120200 Development Services	0	0	133	0	0
10150-120500 Public Utilities	0	0	261	0	0
10150-165000 Non-Departmental Allot	0	0	1	0	0
10152-131100 Health Care Services	0	0	2	0	0
10200-132500 Capital Improve Prog	0	0	12	0	0
10201-132500 Capital Improve Prog	0	0	463	0	0
10202-132500 Capital Improve Prog	0	0	99	0	0
10203-132500 Capital Improve Prog	0	0	53	0	0
10204-132500 Capital Improve Prog	0	0	166	0	0
10205-132500 Capital Improve Prog	0	0	119	0	0
10209-132500 Capital Improve Prog	0	0	21	0	0
10210-120200 Development Services	0	0	396	0	0
10212-120030 Customer Service & Supp	0	0	4	0	0
10212-120802 Engineering & Operations	0	0	93	0	0
10214-110800 Information & Innovation	0	0	101	0	0
10214-120200 Development Services	0	0	3,421	0	0
10215-120200 Development Services	0	0	23	0	0
10216-120500 Public Utilities	0	0	5	0	0
10216-130100 Extension Services	0	0	84	0	0
10218-101200 Tax Collector	0	0	8	0	0
10218-132500 Capital Improve Prog	0	0	1,123	0	0
10219-120500 Public Utilities	0	0	275	0	0
10219-120802 Engineering & Operations	0	0	1,135	0	0
10219-120840 Capital Programs	0	0	186	0	0
10223-132500 Capital Improve Prog	0	0	217	0	0
10300-110800 Information & Innovation	0	0	150	0	0
10300-120200 Development Services	0	0	965	0	0
10300-120802 Engineering & Operations	0	0	8,735	0	0
10300-120840 Capital Programs	0	0	1,129	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
10300-110860 Performance Data & Analytic	0	0	560	0	0
10300-120860 Community Infrastructure	0	0	571	0	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	428	0	0
10300-160500 Government Agencies	0	0	4	0	0
10300-165000 Non-Departmental Allot	0	0	5	0	0
10301-132500 Capital Improve Prog	0	0	132	0	0
10302-101200 Tax Collector	0	0	7	0	0
10302-120802 Engineering & Operations	0	0	50	0	0
10305-132500 Capital Improve Prog	0	0	9	0	0
10306-132500 Capital Improve Prog	0	0	242	0	0
10307-132500 Capital Improve Prog	0	0	20	0	0
10308-132500 Capital Improve Prog	0	0	14	0	0
10310-132500 Capital Improve Prog	0	0	43	0	0
10312-132500 Capital Improve Prog	0	0	9	0	0
10313-132500 Capital Improve Prog	0	0	48	0	0
10314-132500 Capital Improve Prog	0	0	18	0	0
10315-132500 Capital Improve Prog	0	0	8	0	0
10316-132500 Capital Improve Prog	0	0	33	0	0
10317-132500 Capital Improve Prog	0	0	143	0	0
10319-160500 Government Agencies	0	0	25	0	0
10320-132500 Capital Improve Prog	0	0	142	0	0
10321-132500 Capital Improve Prog	0	0	677	0	0
10322-132500 Capital Improve Prog	0	0	5	0	0
10330-132500 Capital Improve Prog	0	0	6	0	0
10331-132500 Capital Improve Prog	0	0	3	0	0
10336-132500 Capital Improve Prog	0	0	5	0	0
10337-132500 Capital Improve Prog	0	0	1	0	0
10351-132500 Capital Improve Prog	0	0	131	0	0
10352-132500 Capital Improve Prog	0	0	165	0	0
10353-132500 Capital Improve Prog	0	0	25	0	0
10354-132500 Capital Improve Prog	0	0	151	0	0
10361-132500 Capital Improve Prog	0	0	1,000	0	0
10400-101001 Property Appraiser	0	0	3	0	0
10400-101200 Tax Collector	0	0	8	0	0
10400-132000 Library Services	0	0	8,519	0	0
10401-132500 Capital Improve Prog	0	0	352	0	0
10402-132500 Capital Improve Prog	0	0	49	0	0
10425-132000 Library Services	0	0	32	0	0
10426-132000 Library Services	0	0	26	0	0
10501-132500 Capital Improve Prog	0	0	40	0	0
10502-132500 Capital Improve Prog	0	0	408	0	0
10503-132500 Capital Improve Prog	0	0	280	0	0
10506-160000 Debt Service	0	0	7	0	0
10507-132500 Capital Improve Prog	0	0	72	0	0
10702-165000 Non-Departmental Allot	0	0	8	0	0
10786-110600 Management & Budget	0	0	2	0	0
10787-110501 Affordable Housing	0	0	31	0	0
10788-110501 Affordable Housing	0	0	367	0	0
10789-110501 Affordable Housing	0	0	109	0	0
10791-132252 Conservation & Environ	0	0	7	0	0
10792-120100 Human Resources	0	0	7	0	0
10793-165000 Non-Departmental Allot	0	0	120	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
10794-165000 Non-Departmental Allot	0	0	5	0	0
10795-165000 Non-Departmental Allot	0	0	5	0	0
10796-165000 Non-Departmental Allot	0	0	308	0	0
10797-165000 Non-Departmental Allot	0	0	13	0	0
10798-165000 Non-Departmental Allot	0	0	83	0	0
10801-160500 Government Agencies	0	0	46	0	0
10802-160500 Government Agencies	0	0	6	0	0
10803-101200 Tax Collector	0	0	6	0	0
10803-110700 Economic Development	0	0	308	0	0
10803-160500 Government Agencies	0	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	25	0	0
10804-101200 Tax Collector	0	0	6	0	0
10805-101200 Tax Collector	0	0	6	0	0
10811-101200 Tax Collector	0	0	6	0	0
10811-110700 Economic Development	0	0	51	0	0
10811-160500 Government Agencies	0	0	1	0	0
10811-166000 Non-Profit Organizations	0	0	6	0	0
10900-132000 Library Services	0	0	157	0	0
10902-102300 Planning Commission	0	0	596	0	0
10905-102300 Planning Commission	0	0	1	0	0
11111-801100 Supervisor of Elections	0	0	1	0	0
12178-130210 Children's Services	0	0	182	0	0
12284-102050 Environmental Protection	0	0	7	0	0
12366-110501 Affordable Housing	0	0	3	0	0
12370-110501 Affordable Housing	0	0	24	0	0
12394-110600 Management & Budget	0	0	28	0	0
12399-132500 Capital Improve Prog	0	0	10	0	0
12401-132500 Capital Improve Prog	0	0	15	0	0
12407-132500 Capital Improve Prog	0	0	1	0	0
12408-132500 Capital Improve Prog	0	0	14	0	0
12492-131400 Social Services	0	0	0	0	0
12717-132500 Capital Improve Prog	0	0	3	0	0
12756-102400 Metropolitan Planning	0	0	1	0	0
12758-102400 Metropolitan Planning	0	0	4	0	0
12816-132500 Capital Improve Prog	0	0	5	0	0
12824-132500 Capital Improve Prog	0	0	11	0	0
12890-132500 Capital Improve Prog	0	0	1	0	0
12928-102050 Environmental Protection	0	0	143	0	0
12944-132500 Capital Improve Prog	0	0	13	0	0
12947-132500 Capital Improve Prog	0	0	0	0	0
12948-132500 Capital Improve Prog	0	0	3	0	0
13012-110501 Affordable Housing	0	0	6	0	0
13013-110501 Affordable Housing	0	0	15	0	0
13051-132500 Capital Improve Prog	0	0	7	0	0
13057-132500 Capital Improve Prog	0	0	15	0	0
13058-102050 Environmental Protection	0	0	59	0	0
13067-110600 Management & Budget	0	0	120	0	0
13068-131400 Social Services	0	0	60	0	0
13070-132500 Capital Improve Prog	0	0	28	0	0
13077-110501 Affordable Housing	0	0	229	0	0
13078-110501 Affordable Housing	0	0	25	0	0
13079-110501 Affordable Housing	0	0	93	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13080-131600 Fire Rescue	0	0	1	0	0
13084-131600 Fire Rescue	0	0	14	0	0
13088-110501 Affordable Housing	0	0	385	0	0
13112-110501 Affordable Housing	0	0	35	0	0
13113-110501 Affordable Housing	0	0	74	0	0
13114-110501 Affordable Housing	0	0	6	0	0
13116-130210 Children's Services	0	0	0	0	0
13128-131600 Fire Rescue	0	0	1	0	0
13134-131000 Head Start	0	0	48	0	0
13137-100300 13th Judicial Circuit	0	0	0	0	0
13144-130150 Sunshine Line	0	0	0	0	0
13146-110600 Management & Budget	0	0	3	0	0
13147-131400 Social Services	0	0	310	0	0
13148-131400 Social Services	0	0	889	0	0
13149-131400 Social Services	0	0	570	0	0
13151-102400 Metropolitan Planning	0	0	4	0	0
13152-102400 Metropolitan Planning	0	0	1	0	0
13154-102400 Metropolitan Planning	0	0	1	0	0
13161-110600 Management & Budget	0	0	21	0	0
13162-100300 13th Judicial Circuit	0	0	11	0	0
13166-132500 Capital Improve Prog	0	0	23	0	0
13169-131400 Social Services	0	0	3	0	0
13170-132500 Capital Improve Prog	0	0	40	0	0
13172-131000 Head Start	0	0	168	0	0
13172-132500 Capital Improve Prog	0	0	7	0	0
13174-110501 Affordable Housing	0	0	5	0	0
13183-131400 Social Services	0	0	11	0	0
13191-131400 Social Services	0	0	127	0	0
13192-131400 Social Services	0	0	255	0	0
13201-130500 Aging Services	0	0	6	0	0
13202-130500 Aging Services	0	0	5	0	0
13203-130500 Aging Services	0	0	4	0	0
13204-130500 Aging Services	0	0	5	0	0
13205-130500 Aging Services	0	0	19	0	0
13207-130500 Aging Services	0	0	22	0	0
13208-130500 Aging Services	0	0	8	0	0
13209-130500 Aging Services	0	0	3	0	0
13210-130500 Aging Services	0	0	5	0	0
13211-132500 Capital Improve Prog	0	0	15	0	0
13212-110501 Affordable Housing	0	0	12	0	0
13213-110501 Affordable Housing	0	0	117	0	0
13214-110501 Affordable Housing	0	0	31	0	0
13215-130210 Children's Services	0	0	196	0	0
13216-130210 Children's Services	0	0	494	0	0
13217-130210 Children's Services	0	0	145	0	0
13218-130210 Children's Services	0	0	211	0	0
13219-130100 Extension Services	0	0	7	0	0
13220-102050 Environmental Protection	0	0	147	0	0
13221-102050 Environmental Protection	0	0	160	0	0
13222-102050 Environmental Protection	0	0	145	0	0
13223-102050 Environmental Protection	0	0	144	0	0
13224-102050 Environmental Protection	0	0	193	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13225-102050 Environmental Protection	0	0	1	0	0
13226-102050 Environmental Protection	0	0	98	0	0
13227-102050 Environmental Protection	0	0	11	0	0
13229-131600 Fire Rescue	0	0	5	0	0
13230-131600 Fire Rescue	0	0	11	0	0
13231-131600 Fire Rescue	0	0	7	0	0
13233-131100 Health Care Services	0	0	560	0	0
13234-131000 Head Start	0	0	1,022	0	0
13235-131000 Head Start	0	0	114	0	0
13236-131000 Head Start	0	0	730	0	0
13237-100300 13th Judicial Circuit	0	0	1	0	0
13238-100300 13th Judicial Circuit	0	0	8	0	0
13239-100300 13th Judicial Circuit	0	0	114	0	0
13240-100300 13th Judicial Circuit	0	0	6	0	0
13241-110700 Economic Development	0	0	105	0	0
13242-100300 13th Judicial Circuit	0	0	27	0	0
13243-120802 Engineering & Operations	0	0	13	0	0
13244-130150 Sunshine Line	0	0	202	0	0
13245-110600 Management & Budget	0	0	21	0	0
13246-110600 Management & Budget	0	0	0	0	0
13251-102400 Metropolitan Planning	0	0	175	0	0
13252-102400 Metropolitan Planning	0	0	21	0	0
13254-102400 Metropolitan Planning	0	0	39	0	0
13257-130210 Children's Services	0	0	254	0	0
13258-132500 Capital Improve Prog	0	0	52	0	0
13259-100300 13th Judicial Circuit	0	0	36	0	0
13261-110600 Management & Budget	0	0	24	0	0
13264-131100 Health Care Services	0	0	342	0	0
13266-131600 Fire Rescue	0	0	5	0	0
13267-110600 Management & Budget	0	0	29	0	0
13268-131600 Fire Rescue	0	0	3	0	0
13269-131600 Fire Rescue	0	0	6	0	0
13270-131600 Fire Rescue	0	0	116	0	0
13271-131600 Fire Rescue	0	0	9	0	0
13272-131600 Fire Rescue	0	0	1	0	0
13275-130500 Aging Services	0	0	1	0	0
13276-130500 Aging Services	0	0	1	0	0
13289-110700 Economic Development	0	0	242	0	0
13290-110700 Economic Development	0	0	7	0	0
13301-130500 Aging Services	0	0	10	0	0
13302-130500 Aging Services	0	0	8	0	0
13303-130500 Aging Services	0	0	9	0	0
13304-130500 Aging Services	0	0	1	0	0
13305-130500 Aging Services	0	0	6	0	0
13307-130500 Aging Services	0	0	6	0	0
13308-130500 Aging Services	0	0	1	0	0
13309-130500 Aging Services	0	0	5	0	0
13310-130500 Aging Services	0	0	8	0	0
13312-110501 Affordable Housing	0	0	448	0	0
13313-110501 Affordable Housing	0	0	632	0	0
13314-110501 Affordable Housing	0	0	149	0	0
13315-130210 Children's Services	0	0	72	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13316-130210 Children's Services	0	0	168	0	0
13317-130210 Children's Services	0	0	23	0	0
13319-130100 Extension Services	0	0	160	0	0
13320-102050 Environmental Protection	0	0	49	0	0
13321-102050 Environmental Protection	0	0	52	0	0
13322-102050 Environmental Protection	0	0	44	0	0
13323-102050 Environmental Protection	0	0	55	0	0
13324-102050 Environmental Protection	0	0	68	0	0
13325-102050 Environmental Protection	0	0	381	0	0
13326-102050 Environmental Protection	0	0	65	0	0
13327-102050 Environmental Protection	0	0	44	0	0
13331-131600 Fire Rescue	0	0	2	0	0
13332-131600 Fire Rescue	0	0	10	0	0
13333-131100 Health Care Services	0	0	593	0	0
13334-131000 Head Start	0	0	4,500	0	0
13335-131000 Head Start	0	0	254	0	0
13336-131000 Head Start	0	0	3,158	0	0
13338-100300 13th Judicial Circuit	0	0	2	0	0
13339-100300 13th Judicial Circuit	0	0	6	0	0
13340-100300 13th Judicial Circuit	0	0	75	0	0
13341-110700 Economic Development	0	0	370	0	0
13344-130150 Sunshine Line	0	0	66	0	0
13345-110600 Management & Budget	0	0	17	0	0
13348-131400 Social Services	0	0	185	0	0
13349-131400 Social Services	0	0	150	0	0
13351-102400 Metropolitan Planning	0	0	53	0	0
13352-102400 Metropolitan Planning	0	0	2	0	0
13353-102400 Metropolitan Planning	0	0	8	0	0
13354-102400 Metropolitan Planning	0	0	2	0	0
13358-132500 Capital Improve Prog	0	0	4	0	0
13359-100300 13th Judicial Circuit	0	0	3	0	0
13364-131100 Health Care Services	0	0	248	0	0
13372-131600 Fire Rescue	0	0	0	0	0
13378-130210 Children's Services	0	0	50	0	0
13389-110700 Economic Development	0	0	20	0	0
13390-110700 Economic Development	0	0	12	0	0
13391-131400 Social Services	0	0	7	0	0
13447-131400 Social Services	0	0	108	0	0
20003-160000 Debt Service	0	0	1	0	0
20005-160000 Debt Service	0	0	3	0	0
20006-160000 Debt Service	0	0	1	0	0
20007-101001 Property Appraiser	0	0	3	0	0
20007-101200 Tax Collector	0	0	8	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	12	0	0
20015-160000 Debt Service	0	0	12	0	0
20017-160000 Debt Service	0	0	9	0	0
20023-160000 Debt Service	0	0	4	0	0
20024-160000 Debt Service	0	0	2	0	0
20025-160000 Debt Service	0	0	1	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
20026-160000 Debt Service	0	0	2	0	0
20029-160000 Debt Service	0	0	2	0	0
20030-101001 Property Appraiser	0	0	3	0	0
20030-101200 Tax Collector	0	0	12	0	0
20030-160000 Debt Service	0	0	4	0	0
20033-160000 Debt Service	0	0	2	0	0
20034-160000 Debt Service	0	0	6	0	0
20035-160000 Debt Service	0	0	0	0	0
20036-160000 Debt Service	0	0	1	0	0
20037-160000 Debt Service	0	0	2	0	0
20038-160000 Debt Service	0	0	3	0	0
20050-101001 HC Property Appraiser	0	0	0	0	0
20050-101200 Tax Collector	0	0	8	0	0
20050-160000 Debt Service	0	0	3	0	0
20051-160000 Debt Service	0	0	3	0	0
30002-132500 Capital Improve Prog	0	0	728	0	0
30003-132500 Capital Improve Prog	0	0	452	0	0
30005-132500 Capital Improve Prog	0	0	143	0	0
30011-160500 Government Agencies	0	0	0	0	0
30013-132500 Capital Improve Prog	0	0	61	0	0
30019-132500 Capital Improve Prog	0	0	28	0	0
30022-132500 Capital Improve Prog	0	0	30	0	0
30024-132500 Capital Improve Prog	0	0	33	0	0
30025-132500 Capital Improve Prog	0	0	486	0	0
30040-132500 Capital Improve Prog	0	0	1	0	0
30041-132500 Capital Improve Prog	0	0	1	0	0
40003-110650 Procurement Services	0	0	0	0	0
40003-110800 Information & Innovation	0	0	156	0	0
40003-120500 Public Utilities	0	0	1,738	0	0
40003-120822 Solid Waste Mgmt	0	0	10,776	0	0
40003-110860 Performance Data & Analytic	0	0	84	0	0
40004-120500 Public Utilities	0	0	0	0	0
40007-132500 Capital Improve Prog	0	0	208	0	0
40010-120500 Public Utilities	0	0	2	0	0
40010-120822 Solid Waste Mgmt	0	0	1,305	0	0
40011-160000 Debt Service	0	0	6	0	0
40013-120822 Solid Waste Mgmt	0	0	140	0	0
40017-132500 Capital Improve Prog	0	0	212	0	0
40027-132500 Capital Improve Prog	0	0	57	0	0
40100-110600 Management & Budget	0	0	1	0	0
40100-110650 Procurement Services	0	0	0	0	0
40100-110800 Information & Innovation	0	0	163	0	0
40100-120010 Communications & Digital	0	0	138	0	0
40100-120200 Development Services	0	0	390	0	0
40100-120500 Public Utilities	0	0	62,216	0	0
40100-120822 Solid Waste Mgmt	0	0	3	0	0
40100-110860 Performance Data & Analytic	0	0	135	0	0
40100-120900 Facilities Mgmt & RE Svcs	0	0	134	0	0
40101-160000 Debt Service	0	0	10	0	0
40104-132500 Capital Improve Prog	0	0	891	0	0
40105-132500 Capital Improve Prog	0	0	1,237	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
40116-120500 Public Utilities	0	0	7	0	0
40118-120500 Public Utilities	0	0	7	0	0
40163-132500 Capital Improve Prog	0	0	162	0	0
40164-132500 Capital Improve Prog	0	0	103	0	0
40165-132500 Capital Improve Prog	0	0	69	0	0
40167-101200 Tax Collector	0	0	7	0	0
40167-160000 Debt Service	0	0	0	0	0
40170-101200 Tax Collector	0	0	7	0	0
40170-160000 Debt Service	0	0	4	0	0
40171-132500 Capital Improve Prog	0	0	0	0	0
40184-132500 Capital Improve Prog	0	0	26	0	0
50003-131900 Fleet Services	0	0	3,214	0	0
50004-131900 Fleet Services	0	0	145	0	0
50100-110600 Management & Budget	0	0	465	0	0
50100-120100 Human Resources	0	0	571	0	0
50101-165000 Non-Departmental Allot	0	0	54	0	0
50102-165000 Non-Departmental Allot	0	0	308	0	0
50104-120100 Human Resources	0	0	232	0	0
50104-165000 Non-Departmental Allot	0	0	121	0	0
50105-165000 Non-Departmental Allot	0	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	0	0	0
C1006 Clerk of Courts - Court Opns	0	0	0	0	0
Clerk of Court - CCC	0	0	0	0	0
Affordable Housing	0	0	0	0	0
Economic Development	0	0	0	0	0
Performance Data & Analytics	0	0	0	0	0
Customer Service & Supp	0	0	0	0	0
Development Services	0	0	0	0	0
Public Utilities	0	0	0	0	0
Engineering & Operations	0	0	0	0	0
Consumer and Veteran Svcs	0	0	0	0	0
Aging Services	0	0	0	0	0
Health Care Services	0	0	0	0	0
Social Services	0	0	0	0	0
Library Services	0	0	0	0	0
Conservation & Environ	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	5,262	(170)	280,839	25,408	(109,473)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	381	0
00004-100001 Board of Commissioners	1,221	0
00004-100100 County Internal Auditor	210	0
00004-100200 County Attorney	4,608	0
00004-100300 13th Judicial Circuit	1,297	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	1,612	0
00004-101600 Public Defender	0	0
00004-101700 Clerk of Court	0	0
00004-102020 Value Adjustment Board	0	0
00004-102050 Environmental Protection	6,192	0
00004-102550 Soil & Water Conservation	45	0
00004-110001 County Administrator	952	0
00004-110501 Affordable Housing	492	0
00004-110600 Mgmt & Budget	1,641	2,029
00004-110650 Procurement Svcs	2,168	0
00004-110700 Economic Development	1,431	0
00004-110800 Info & Innov	8,087	1,301
00004-120010 Communications	2,883	0
00004-120030 Customer Service & Supp	591	0
00004-120100 Human Resources	2,831	4,065
00004-120151 Code Enforcement	2,389	2,033
00004-120200 Development Services	0	4,417
00004-120802 Engineering & Operations	1,603	4,311
00004-120840 Capital Programs	696	0
00004-110860 Performance Data & Analytic	1,396	3,814
00004-120860 Community & Infrastructure	0	0
00004-120900 Facilities Management	9,030	0
00004-130020 Pet Resources	3,469	0
00004-130100 Extension Services	650	0
00004-130150 Sunshine Line	1,996	0
00004-130210 Children's Services	2,014	2,033
00004-130300 Consumer and Veteran Svcs	711	0
00004-130500 Aging Services	6,084	0
00004-131000 Head Start	0	0
00004-131100 Health Care Services	42	0
00004-131400 Social Services	4,115	0
00004-131500 Homeless Services	701	681
00004-131600 Fire Rescue	826	3,113
00004-132200 Medical Examiner	2,552	0
00004-132250 Parks & Recreation	453	0
00004-132252 Conservation & Environ	7,912	0
00004-133010 Govt Relations & Strategic	930	0
00004-133100 Ent Sol & QA	2,330	0
00004-160500 Government Agencies	0	0
00004-166000 Non-Profit Organizations	0	0
00004-167000 Guardian Ad-Litem	129	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
00005-110700 Economic Development	0	0
00005-165000 Non-Departmental Allot	0	0
00006-166000 Non-Profit Organizations	0	0
00007-110501 Affordable Housing	154	0
00051-101001 Property Appraiser	0	0
00051-101200 Tax Collector	0	0
00051-101300 Sheriff	0	0
00051-110501 Affordable Housing	632	0
00051-110700 Economic Development	0	0
00051-120010 Communications & Digital	0	0
00051-120030 Customer Service & Supp	897	0
00051-120151 Code Enforcement	3,080	0
00051-120200 Development Services	5,043	0
00051-120500 Public Utilities	0	0
00051-120802 Engineering & Operations	3,894	0
00051-120840 Capital Programs	1,148	0
00051-110860 Performance Data & Analytic	1,865	0
00051-120900 Facilities Mgmt & RE Svcs	256	0
00051-130300 Consumer and Veteran Svcs	261	0
00051-131400 Social Services	0	0
00051-131600 Fire Rescue	92,259	0
00051-132250 Parks & Recreation	8,052	0
00051-132252 Conservation & Environ	794	0
00051-165000 Non-Departmental Allot	0	0
00052-110700 Economic Development	0	0
00101-801100 Supervisor of Elections	2,352	0
10031-165000 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
10043-131400 Social Services	0	0
10100-132500 Capital Improve Prog	0	0
10101-132500 Capital Improve Prog	0	0
10103-160500 Government Agencies	0	0
10105-101300 Sheriff	0	0
10107-101300 Sheriff	0	0
10107-132252 Conservation & Environ	0	0
10107-160500 Government Agencies	0	0
10109-101300 Sheriff	0	0
10112-101300 Sheriff	0	0
10113-110600 Management & Budget	0	0
10117-100300 13th Judicial Circuit	1,366	0
10118-131100 Health Care Services	0	0
10119-100300 13th Judicial Circuit	546	0
10119-101300 Sheriff	0	0
10120-100300 13th Judicial Circuit	508	0
10120-101500 State Attorney Part I	0	0
10120-101600 Public Defender	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
10122-110600 Management & Budget	135	0
10124-160500 Government Agencies	0	0
10124-165000 Non-Departmental Allot	0	0
10125-110600 Management & Budget	0	0
10127-102050 Environmental Protection	715	0
10129-110800 Information & Innovation	218	0
10129-131000 HS - Head Start	0	0
10129-131100 Health Care Services	4,722	0
10129-165000 Non-Departmental Allot	0	0
10131-102050 Environmental Protection	0	0
10134-110860 Performance Data & Analytic	263	0
10134-131600 Fire Rescue	0	0
10135-132500 Capital Improve Prog	0	0
10138-130020 Pet Resources	0	0
10139-130020 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
10149-132252 Conservation & Environ	0	0
10150-102050 Environmental Protection	208	0
10150-120200 Development Services	36	0
10150-120500 Public Utilities	206	0
10150-165000 Non-Departmental Allot	0	0
10152-131100 Health Care Services	0	0
10200-132500 Capital Improve Prog	0	0
10201-132500 Capital Improve Prog	0	0
10202-132500 Capital Improve Prog	0	0
10203-132500 Capital Improve Prog	0	0
10204-132500 Capital Improve Prog	0	0
10205-132500 Capital Improve Prog	0	0
10209-132500 Capital Improve Prog	0	0
10210-120200 Development Services	275	0
10212-120030 Customer Service & Supp	0	0
10212-120802 Engineering & Operations	0	0
10214-110800 Information & Innovation	149	0
10214-120200 Development Services	9,086	0
10215-120200 Development Services	0	0
10216-120500 Public Utilities	0	0
10216-130100 Extension Services	18	0
10218-101200 Tax Collector	0	0
10218-132500 Capital Improve Prog	0	0
10219-120500 Public Utilities	346	0
10219-120802 Engineering & Operations	660	0
10219-120840 Capital Programs	123	0
10223-132500 Capital Improve Prog	0	0
10300-110800 Information & Innovation	139	0
10300-120200 Development Services	555	0
10300-120802 Engineering & Operations	17,707	0
10300-120840 Capital Programs	2,272	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
10300-110860 Performance Data & Analytic	774	0
10300-120860 Community Infrastructure	811	0
10300-120900 Facilities Mgmt & RE Svcs	624	0
10300-160500 Government Agencies	0	0
10300-165000 Non-Departmental Allot	0	0
10301-132500 Capital Improve Prog	0	0
10302-101200 Tax Collector	0	0
10302-120802 Engineering & Operations	0	0
10305-132500 Capital Improve Prog	0	0
10306-132500 Capital Improve Prog	0	0
10307-132500 Capital Improve Prog	0	0
10308-132500 Capital Improve Prog	0	0
10310-132500 Capital Improve Prog	0	0
10312-132500 Capital Improve Prog	0	0
10313-132500 Capital Improve Prog	0	0
10314-132500 Capital Improve Prog	0	0
10315-132500 Capital Improve Prog	0	0
10316-132500 Capital Improve Prog	0	0
10317-132500 Capital Improve Prog	0	0
10319-160500 Government Agencies	0	0
10320-132500 Capital Improve Prog	0	0
10321-132500 Capital Improve Prog	0	0
10322-132500 Capital Improve Prog	0	0
10330-132500 Capital Improve Prog	0	0
10331-132500 Capital Improve Prog	0	0
10336-132500 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	17,164	0
10401-132500 Capital Improve Prog	0	0
10402-132500 Capital Improve Prog	0	0
10425-132000 Library Services	0	0
10426-132000 Library Services	0	0
10501-132500 Capital Improve Prog	0	0
10502-132500 Capital Improve Prog	0	0
10503-132500 Capital Improve Prog	0	0
10506-160000 Debt Service	0	0
10507-132500 Capital Improve Prog	0	0
10702-165000 Non-Departmental Allot	0	0
10786-110600 Management & Budget	0	0
10787-110501 Affordable Housing	0	0
10788-110501 Affordable Housing	273	0
10789-110501 Affordable Housing	1	0
10791-132252 Conservation & Environ	0	0
10792-120100 Human Resources	0	0
10793-165000 Non-Departmental Allot	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
10794-165000 Non-Departmental Allot	0	0
10795-165000 Non-Departmental Allot	0	0
10796-165000 Non-Departmental Allot	0	0
10797-165000 Non-Departmental Allot	0	0
10798-165000 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	97	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	92	0
10902-102300 Planning Commission	3,372	0
10905-102300 Planning Commission	0	0
11111-801100 Supervisor of Elections	0	0
12178-130210 Children's Services	89	0
12284-102050 Environmental Protection	0	0
12366-110501 Affordable Housing	0	0
12370-110501 Affordable Housing	0	0
12394-110600 Management & Budget	0	0
12399-132500 Capital Improve Prog	0	0
12401-132500 Capital Improve Prog	0	0
12407-132500 Capital Improve Prog	0	0
12408-132500 Capital Improve Prog	0	0
12492-131400 Social Services	0	0
12717-132500 Capital Improve Prog	0	0
12756-102400 Metropolitan Planning	0	0
12758-102400 Metropolitan Planning	0	0
12816-132500 Capital Improve Prog	0	0
12824-132500 Capital Improve Prog	0	0
12890-132500 Capital Improve Prog	0	0
12928-102050 Environmental Protection	50	0
12944-132500 Capital Improve Prog	0	0
12947-132500 Capital Improve Prog	0	0
12948-132500 Capital Improve Prog	0	0
13012-110501 Affordable Housing	0	0
13013-110501 Affordable Housing	0	0
13051-132500 Capital Improve Prog	0	0
13057-132500 Capital Improve Prog	0	0
13058-102050 Environmental Protection	35	0
13067-110600 Management & Budget	0	0
13068-131400 Social Services	11	0
13070-132500 Capital Improve Prog	0	0
13077-110501 Affordable Housing	285	0
13078-110501 Affordable Housing	0	0
13079-110501 Affordable Housing	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
13080-131600 Fire Rescue	0	0
13084-131600 Fire Rescue	0	0
13088-110501 Affordable Housing	203	0
13112-110501 Affordable Housing	0	0
13113-110501 Affordable Housing	0	0
13114-110501 Affordable Housing	21	0
13116-130210 Children's Services	0	0
13128-131600 Fire Rescue	0	0
13134-131000 Head Start	(1)	0
13137-100300 13th Judicial Circuit	0	0
13144-130150 Sunshine Line	0	0
13146-110600 Management & Budget	0	0
13147-131400 Social Services	44	0
13148-131400 Social Services	22	0
13149-131400 Social Services	393	0
13151-102400 Metropolitan Planning	0	0
13152-102400 Metropolitan Planning	0	0
13154-102400 Metropolitan Planning	0	0
13161-110600 Management & Budget	0	0
13162-100300 13th Judicial Circuit	0	0
13166-132500 Capital Improve Prog	0	0
13169-131400 Social Services	0	0
13170-132500 Capital Improve Prog	0	0
13172-131000 Head Start	0	0
13172-132500 Capital Improve Prog	0	0
13174-110501 Affordable Housing	0	0
13183-131400 Social Services	0	0
13191-131400 Social Services	70	0
13192-131400 Social Services	58	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
13211-132500 Capital Improve Prog	0	0
13212-110501 Affordable Housing	0	0
13213-110501 Affordable Housing	0	0
13214-110501 Affordable Housing	0	0
13215-130210 Children's Services	126	0
13216-130210 Children's Services	598	0
13217-130210 Children's Services	0	0
13218-130210 Children's Services	249	0
13219-130100 Extension Services	0	0
13220-102050 Environmental Protection	60	0
13221-102050 Environmental Protection	491	0
13222-102050 Environmental Protection	212	0
13223-102050 Environmental Protection	51	0
13224-102050 Environmental Protection	134	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
13225-102050 Environmental Protection	0	0
13226-102050 Environmental Protection	13	0
13227-102050 Environmental Protection	1	0
13229-131600 Fire Rescue	0	0
13230-131600 Fire Rescue	0	0
13231-131600 Fire Rescue	0	0
13233-131100 Health Care Services	119	0
13234-131000 Head Start	17	0
13235-131000 Head Start	0	0
13236-131000 Head Start	1	0
13237-100300 13th Judicial Circuit	0	0
13238-100300 13th Judicial Circuit	0	0
13239-100300 13th Judicial Circuit	87	0
13240-100300 13th Judicial Circuit	0	0
13241-110700 Economic Development	19	0
13242-100300 13th Judicial Circuit	0	0
13243-120802 Engineering & Operations	0	0
13244-130150 Sunshine Line	1,220	0
13245-110600 Management & Budget	0	0
13246-110600 Management & Budget	0	0
13251-102400 Metropolitan Planning	173	0
13252-102400 Metropolitan Planning	0	0
13254-102400 Metropolitan Planning	0	0
13257-130210 Children's Services	135	0
13258-132500 Capital Improve Prog	0	0
13259-100300 13th Judicial Circuit	0	0
13261-110600 Management & Budget	0	0
13264-131100 Health Care Services	18	0
13266-131600 Fire Rescue	0	0
13267-110600 Management & Budget	0	0
13268-131600 Fire Rescue	0	0
13269-131600 Fire Rescue	0	0
13270-131600 Fire Rescue	0	0
13271-131600 Fire Rescue	0	0
13272-131600 Fire Rescue	0	0
13275-130500 Aging Services	0	0
13276-130500 Aging Services	0	0
13289-110700 Economic Development	27	0
13290-110700 Economic Development	0	0
13301-130500 Aging Services	0	0
13302-130500 Aging Services	0	0
13303-130500 Aging Services	0	0
13304-130500 Aging Services	0	0
13305-130500 Aging Services	0	0
13307-130500 Aging Services	0	0
13308-130500 Aging Services	0	0
13309-130500 Aging Services	0	0
13310-130500 Aging Services	0	0
13312-110501 Affordable Housing	12	0
13313-110501 Affordable Housing	904	0
13314-110501 Affordable Housing	1	0
13315-130210 Children's Services	23	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
13316-130210 Children's Services	244	0
13317-130210 Children's Services	0	0
13319-130100 Extension Services	71	0
13320-102050 Environmental Protection	42	0
13321-102050 Environmental Protection	190	0
13322-102050 Environmental Protection	96	0
13323-102050 Environmental Protection	72	0
13324-102050 Environmental Protection	61	0
13325-102050 Environmental Protection	854	0
13326-102050 Environmental Protection	5	0
13327-102050 Environmental Protection	12	0
13331-131600 Fire Rescue	0	0
13332-131600 Fire Rescue	0	0
13333-131100 Health Care Services	186	0
13334-131000 Head Start	10,086	0
13335-131000 Head Start	84	0
13336-131000 Head Start	1,536	0
13338-100300 13th Judicial Circuit	0	0
13339-100300 13th Judicial Circuit	0	0
13340-100300 13th Judicial Circuit	17	0
13341-110700 Economic Development	164	0
13344-130150 Sunshine Line	353	0
13345-110600 Management & Budget	0	0
13348-131400 Social Services	260	0
13349-131400 Social Services	149	0
13351-102400 Metropolitan Planning	71	0
13352-102400 Metropolitan Planning	0	0
13353-102400 Metropolitan Planning	0	0
13354-102400 Metropolitan Planning	0	0
13358-132500 Capital Improve Prog	0	0
13359-100300 13th Judicial Circuit	0	0
13364-131100 Health Care Services	29	0
13372-131600 Fire Rescue	0	0
13378-130210 Children's Services	15	0
13389-110700 Economic Development	0	0
13390-110700 Economic Development	0	0
13391-131400 Social Services	0	0
13447-131400 Social Services	9	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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
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
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
20038-160000 Debt Service	0	0
20050-101001 HC Property Appraiser	0	0
20050-101200 Tax Collector	0	0
20050-160000 Debt Service	0	0
20051-160000 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
30019-132500 Capital Improve Prog	0	0
30022-132500 Capital Improve Prog	0	0
30024-132500 Capital Improve Prog	0	0
30025-132500 Capital Improve Prog	0	0
30040-132500 Capital Improve Prog	0	0
30041-132500 Capital Improve Prog	0	0
40003-110650 Procurement Services	0	0
40003-110800 Information & Innovation	142	0
40003-120500 Public Utilities	466	0
40003-120822 Solid Waste Mgmt	8,266	0
40003-110860 Performance Data & Analytic	1	0
40004-120500 Public Utilities	0	0
40007-132500 Capital Improve Prog	0	0
40010-120500 Public Utilities	0	0
40010-120822 Solid Waste Mgmt	488	0
40011-160000 Debt Service	0	0
40013-120822 Solid Waste Mgmt	0	0
40017-132500 Capital Improve Prog	0	0
40027-132500 Capital Improve Prog	0	0
40100-110600 Management & Budget	0	0
40100-110650 Procurement Services	0	0
40100-110800 Information & Innovation	514	0
40100-120010 Communications & Digital	118	0
40100-120200 Development Services	344	0
40100-120500 Public Utilities	45,299	0
40100-120822 Solid Waste Mgmt	0	0
40100-110860 Performance Data & Analytic	89	0
40100-120900 Facilities Mgmt & RE Svcs	83	0
40101-160000 Debt Service	0	0
40104-132500 Capital Improve Prog	0	0
40105-132500 Capital Improve Prog	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs HR - Retiree	Other Costs HR - Tuition
40116-120500 Public Utilities	0	0
40118-120500 Public Utilities	0	0
40163-132500 Capital Improve Prog	0	0
40164-132500 Capital Improve Prog	0	0
40165-132500 Capital Improve Prog	0	0
40167-101200 Tax Collector	0	0
40167-160000 Debt Service	0	0
40170-101200 Tax Collector	0	0
40170-160000 Debt Service	0	0
40171-132500 Capital Improve Prog	0	0
40184-132500 Capital Improve Prog	0	0
50003-131900 Fleet Services	4,418	0
50004-131900 Fleet Services	0	0
50100-110600 Management & Budget	785	0
50100-120100 Human Resources	320	0
50101-165000 Non-Departmental Allot	0	0
50102-165000 Non-Departmental Allot	0	0
50104-120100 Human Resources	545	0
50104-165000 Non-Departmental Allot	0	0
50105-165000 Non-Departmental Allot	0	0
C0002 Clerk of Courts - Gen Govt Svcs	9,556	0
C0003 Clerk - Board Svcs	5,138	0
C0004 Clerk of Courts - Value Adjust Bd	68	0
C1006 Clerk of Courts - Court Opns	20,766	0
Clerk of Court - CCC	0	681
Affordable Housing	0	0
Economic Development	0	0
Performance Data & Analytics	0	0
Customer Service & Supp	0	0
Development Services	0	0
Public Utilities	0	8,637
Engineering & Operations	0	0
Consumer and Veteran Svcs	0	0
Aging Services	0	0
Health Care Services	0	0
Social Services	0	0
Library Services	0	19,566
Conservation & Environ	0	0
All Other	0	0
Direct Bill	0	0
Total	388,802	56,682

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department 00004-100100 County Internal Auditor

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	723,194			723,194
Inbound Costs:				
Equipment Depreciation	890		890	
00004-165000 Non-Dept Allot	411	7	417	
00004-100200 County Attorney		3,049	3,049	
00004-110600 Mgmt & Budget		3,549	3,549	
00004-110650 Procurement Svcs		1,221	1,221	
00004-110800 Info & Innov		56,615	56,615	
00004-120100 Human Resources		5,365	5,365	
00004-133100 Ent Sol & QA		2,316	2,316	
C0003 Clerk - Board Svcs		10,973	10,973	
Total Allocated Additions:	<u>1,301</u>	<u>83,095</u>	<u>84,396</u>	84,396
Total To Be Allocated:	<u>724,495</u>	<u>83,095</u>		<u>807,590</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	6,069	0	1,883	4,186
512004 Cafeteria Plan Benefits	15,169	0	4,705	10,464
512005 Deferred Compensation	13,849	0	4,296	9,553
512006 Reg Pay Exempt Employees	406,341	0	126,047	280,294
512011 Other Reg Pay	36,142	0	11,211	24,931
512212 SP Other Regular Pay	869	0	270	599
515002 Monthly Auto Allowance	3,600	0	1,117	2,483
515005 Parking Stipend	375	0	116	259
516001 Annual Leave	38,468	0	11,933	26,535
517001 Sick Leave	763	0	237	526
521001 FICA/Medicare Taxes	36,494	0	11,320	25,174
522001 Florida Retirement System	94,459	0	29,301	65,158
523001 Health Insurance	43,178	0	13,394	29,784
523002 Short and Long Term Disability	5,442	0	1,688	3,754
523003 Employee Life Insurance	1,649	0	512	1,137
524001 Workers' Comp Assessments	773	0	240	533
526001 OPEB Expense	1,050	0	326	724
531990 Other Professional Services	649	0	201	448
540007 Parking and Tolls	4	0	1	3
541001 Telecommunications Services	589	0	183	406
545060 General Liab Insurance Assessment	4,103	0	1,273	2,830
549990 Other Miscellaneous Expenses	14	0	4	10
551001 Office Supplies & Minor Office Eq	92	0	29	63
551020 Computer Software/Hardware Upgrad	6,021	0	1,868	4,153
554001 Memberships & Dues	1,720	0	534	1,186
554012 Subscriptions	1,428	0	443	985
555040 Training/Educational Costs-Genera	2,518	0	781	1,737
555053 Training - Registration	1,366	0	424	942
Departmental Total				
Expenditures Per Financial Statement	723,194			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	723,194	0	224,337	498,857
Allocation Step 1				
Inbound - All Others	1,301	0	404	897
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	724,495	0	224,741	499,754
Allocation Step 2				
Inbound - All Others	83,095	0	25,776	57,319
2nd Allocation	83,095	0	25,776	57,319

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-100100 County Internal Auditor

	Total	G&A	Internal Auditor	Countywide
<hr/>				
Total For 00004-100100 County Internal Auditor				
----- Schedule .3 Total	807,590	0	250,517	557,074

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	216.75	13.649244	30,675		30,675	3,518	34,194
00004-120010 Communications	32.00	2.015113	4,529		4,529	519	5,048
00004-120900 Facilities Management	368.25	23.189547	52,116		52,116	5,977	58,094
00004-130020 Pet Resources	84.25	5.305416	11,923		11,923	1,367	13,291
Public Utilities	156.00	9.823678	22,078		22,078	2,532	24,610
Engineering & Operations	659.75	41.545969	93,371		93,371	10,709	104,080
Fire Rescue	60.00	3.778338	8,491		8,491	974	9,465
Parks & Recreation	11.00	0.692695	1,557		1,557	179	1,735
Schedule .4 Total for Internal Auditor	1,588.00	100.000000	224,741		224,741	25,776	250,517

Allocation Basis: Total Internal Audit Hours by Fund/Dept
 Allocation Source: FY23 Internal Audit Department Hours - Internal Audit

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	0.307570	1,537		1,537		1,537
00004-110501 Affordable Housing	1.10	0.018796	94		94	11	105
00004-110600 Mgmt & Budget	23.95	0.409239	2,045		2,045	235	2,281
00004-110650 Procurement Svcs	38.00	0.649315	3,245		3,245	373	3,618
00004-110700 Economic Development	28.84	0.492796	2,463		2,463	283	2,746
00004-110800 Info & Innov	136.50	2.332408	11,656		11,656	1,341	12,997
00004-120010 Communications	47.50	0.811644	4,056		4,056	467	4,523
00004-120030 Customer Service & Supp	12.00	0.205047	1,025		1,025	118	1,143
00004-120100 Human Resources	63.45	1.084185	5,418		5,418	623	6,042
00004-120151 Code Enforcement	47.40	0.809935	4,048		4,048	466	4,513
00004-120802 Engineering & Operations	35.38	0.604547	3,021		3,021	348	3,369
00004-120840 Capital Programs	12.00	0.205047	1,025		1,025	118	1,143
00004-110860 Performance Data & Analytic	23.00	0.393007	1,964		1,964	226	2,190
00004-120900 Facilities Management	187.00	3.195314	15,969		15,969	1,837	17,806
00004-130020 Pet Resources	95.00	1.623288	8,112		8,112	933	9,046
00004-130100 Extension Services	22.00	0.375919	1,879		1,879	216	2,095
00004-130150 Sunshine Line	49.00	0.837275	4,184		4,184	481	4,666
00004-130210 Children's Services	43.66	0.746029	3,728		3,728	429	4,157
00004-130300 Consumer and Veteran Svcs	19.00	0.324658	1,622		1,622	187	1,809
00004-130500 Aging Services	138.17	2.360944	11,799		11,799	1,357	13,156
00004-131000 Head Start	1.00	0.017087	85		85	10	95
00004-131100 Health Care Services	1.00	0.017087	85		85	10	95
00004-131400 Social Services	56.75	0.969701	4,846		4,846	558	5,404
00004-131500 Homeless Services	10.00	0.170872	854		854	98	952
00004-131600 Fire Rescue	21.55	0.368230	1,840		1,840	212	2,052
00004-132200 Medical Examiner	45.48	0.777128	3,884		3,884	447	4,331
00004-132250 Parks & Recreation	13.36	0.228286	1,141		1,141	131	1,272
00004-132252 Conservation & Environ	171.73	2.934392	14,665		14,665	1,687	16,352
00004-133010 Govt Relations & Strategic	16.00	0.273396	1,366		1,366	157	1,523
00004-133100 Ent Sol & QA	37.00	0.632228	3,160		3,160	364	3,523
00007-110501 Affordable Housing	9.49	0.162158	810		810	93	904
00051-110501 Affordable Housing	9.50	0.162329	811		811	93	905
00051-120030 Customer Service & Supp	18.00	0.307570	1,537		1,537	177	1,714
00051-120151 Code Enforcement	65.00	1.110671	5,551		5,551	639	6,189
00051-120200 Development Services	72.00	1.230281	6,148		6,148	707	6,856
00051-120802 Engineering & Operations	74.00	1.264456	6,319		6,319	727	7,046
00051-120840 Capital Programs	15.00	0.256309	1,281		1,281	147	1,428
00051-110860 Performance Data & Analytic	35.00	0.598053	2,989		2,989	344	3,333
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.085436	427		427	49	476
00051-130300 Consumer and Veteran Svcs	5.00	0.085436	427		427	49	476
00051-131600 Fire Rescue	1,235.88	21.117782	105,537		105,537	12,144	117,681
00051-132250 Parks & Recreation	236.55	4.041987	20,200		20,200	2,324	22,524
00051-132252 Conservation & Environ	16.45	0.281085	1,405		1,405	162	1,566
00051-165000 Non-Departmental Allot	5.00	0.085436	427		427	49	476
10107-132252 Conservation & Environ	1.00	0.017087	85		85	10	95
10113-110600 Management & Budget	0.20	0.003417	17		17	2	19
10122-110600 Management & Budget	2.05	0.035029	175		175	20	195
10129-110800 Information & Innovation	2.00	0.034174	171		171	20	190

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	84.59	1.445410	7,224		7,224	831	8,055
10134-110860 Performance Data & Analytic	4.00	0.068349	342		342	39	381
10147-120151 Code Enforcement	0.60	0.010252	51		51	6	57
10150-120200 Development Services	1.00	0.017087	85		85	10	95
10150-120500 Public Utilities	2.00	0.034174	171		171	20	190
10210-120200 Development Services	3.00	0.051262	256		256	29	286
10214-110800 Information & Innovation	2.50	0.042718	213		213	25	238
10214-120200 Development Services	141.00	2.409301	12,041		12,041	1,385	13,426
10216-130100 Extension Services	1.00	0.017087	85		85	10	95
10219-120500 Public Utilities	6.00	0.102523	512		512	59	571
10219-120802 Engineering & Operations	8.50	0.145242	726		726	83	809
10219-120840 Capital Programs	2.00	0.034174	171		171	20	190
10300-110800 Information & Innovation	4.00	0.068349	342		342	39	381
10300-120200 Development Services	14.00	0.239221	1,196		1,196	138	1,333
10300-120802 Engineering & Operations	328.50	5.613159	28,052		28,052	3,227	31,279
10300-120840 Capital Programs	43.00	0.734751	3,672		3,672	422	4,094
10300-110860 Performance Data & Analytic	12.00	0.205047	1,025		1,025	118	1,143
10300-120860 Community Infrastructure	12.00	0.205047	1,025		1,025	118	1,143
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.170872	854		854	98	952
10400-132000 Library Services	389.05	6.647791	33,223		33,223	3,822	37,045
10788-110501 Affordable Housing	5.68	0.097056	485		485	56	541
10789-110501 Affordable Housing	0.15	0.002563	13		13	1	14
10792-120100 Human Resources	7.50	0.128154	640		640	74	714
10803-110700 Economic Development	2.75	0.046990	235		235	27	262
10900-132000 Library Services	1.95	0.033320	167		167	19	186
12178-130210 Children's Services	2.32	0.039642	198		198	23	221
13067-110600 Management & Budget	0.80	0.013670	68		68	8	76
13077-110501 Affordable Housing	1.44	0.024606	123		123	14	137
13088-110501 Affordable Housing	1.86	0.031782	159		159	18	177
13147-131400 Social Services	0.22	0.003759	19		19	2	21
13148-131400 Social Services	15.46	0.264169	1,320		1,320	152	1,472
13149-131400 Social Services	8.47	0.144729	723		723	83	806
13169-131400 Social Services	0.10	0.001709	9		9	1	10
13215-130210 Children's Services	7.71	0.131743	658		658	76	734
13216-130210 Children's Services	17.33	0.296122	1,480		1,480	170	1,650
13218-130210 Children's Services	11.20	0.191377	956		956	110	1,066
13233-131100 Health Care Services	1.96	0.033491	167		167	19	187
13241-110700 Economic Development	0.70	0.011961	60		60	7	67
13244-130150 Sunshine Line	25.40	0.434016	2,169		2,169	250	2,419
13257-130210 Children's Services	3.74	0.063906	319		319	37	356
13264-131100 Health Care Services	0.25	0.004272	21		21	2	24
13289-110700 Economic Development	1.36	0.023239	116		116	13	129
13312-110501 Affordable Housing	3.55	0.060660	303		303	35	338
13313-110501 Affordable Housing	12.15	0.207610	1,038		1,038	119	1,157
13314-110501 Affordable Housing	1.08	0.018454	92		92	11	103
13315-130210 Children's Services	2.61	0.044598	223		223	26	248
13316-130210 Children's Services	5.87	0.100302	501		501	58	559
13319-130100 Extension Services	2.00	0.034174	171		171	20	190
13333-131100 Health Care Services	2.84	0.048528	243		243	28	270
13334-131000 Head Start	221.55	3.785678	18,919		18,919	2,177	21,096

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13335-131000 Head Start	1.90	0.032466	162		162	19	181
13336-131000 Head Start	45.50	0.777469	3,885		3,885	447	4,332
13341-110700 Economic Development	2.10	0.035883	179		179	21	200
13364-131100 Health Care Services	0.36	0.006151	31		31	4	34
13378-130210 Children's Services	4.68	0.079968	400		400	46	446
13389-110700 Economic Development	0.25	0.004272	21		21	2	24
40003-110800 Information & Innovation	2.50	0.042718	213		213	25	238
40003-120500 Public Utilities	8.50	0.145242	726		726	83	809
40003-120822 Solid Waste Mgmt	175.00	2.990267	14,944		14,944	1,719	16,663
40003-110860 Performance Data & Analytic	0.20	0.003417	17		17	2	19
40010-120500 Public Utilities	3.35	0.057242	286		286	33	319
40010-120822 Solid Waste Mgmt	2.00	0.034174	171		171	20	190
40100-110800 Information & Innovation	5.50	0.093980	470		470	54	524
40100-120010 Communications & Digital	1.00	0.017087	85		85	10	95
40100-120200 Development Services	4.00	0.068349	342		342	39	381
40100-120500 Public Utilities	844.15	14.424194	72,086		72,086	8,293	80,379
40100-110860 Performance Data & Analytic	0.80	0.013670	68		68	8	76
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.017087	85		85	10	95
50003-131900 Fleet Services	65.00	1.110671	5,551		5,551	639	6,189
50100-110600 Management & Budget	12.00	0.205047	1,025		1,025	118	1,143
50100-120100 Human Resources	5.50	0.093980	470		470	54	524
50104-120100 Human Resources	6.35	0.108504	542		542	62	605
Schedule .4 Total for Countywide	5,852.32	100.000000	499,754		499,754	57,319	557,074

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
00004-165000 Non-Dept Allot	1,537	0	1,537
00004-110501 Affordable Housing	105	0	105
00004-110600 Mgmt & Budget	2,281	0	2,281
00004-110650 Procurement Svcs	37,812	34,194	3,618
00004-110700 Economic Development	2,746	0	2,746
00004-110800 Info & Innov	12,997	0	12,997
00004-120010 Communications	9,571	5,048	4,523
00004-120030 Customer Service & Supp	1,143	0	1,143
00004-120100 Human Resources	6,042	0	6,042
00004-120151 Code Enforcement	4,513	0	4,513
00004-120802 Engineering & Operations	3,369	0	3,369
00004-120840 Capital Programs	1,143	0	1,143
00004-110860 Performance Data & Analytic	2,190	0	2,190
00004-120900 Facilities Management	75,900	58,094	17,806
00004-130020 Pet Resources	22,337	13,291	9,046
00004-130100 Extension Services	2,095	0	2,095
00004-130150 Sunshine Line	4,666	0	4,666
00004-130210 Children's Services	4,157	0	4,157
00004-130300 Consumer and Veteran Svcs	1,809	0	1,809
00004-130500 Aging Services	13,156	0	13,156
00004-131000 Head Start	95	0	95
00004-131100 Health Care Services	95	0	95
00004-131400 Social Services	5,404	0	5,404
00004-131500 Homeless Services	952	0	952
00004-131600 Fire Rescue	2,052	0	2,052
00004-132200 Medical Examiner	4,331	0	4,331
00004-132250 Parks & Recreation	1,272	0	1,272
00004-132252 Conservation & Environ	16,352	0	16,352
00004-133010 Govt Relations & Strategic	1,523	0	1,523
00004-133100 Ent Sol & QA	3,523	0	3,523
00007-110501 Affordable Housing	904	0	904
00051-110501 Affordable Housing	905	0	905
00051-120030 Customer Service & Supp	1,714	0	1,714
00051-120151 Code Enforcement	6,189	0	6,189
00051-120200 Development Services	6,856	0	6,856
00051-120802 Engineering & Operations	7,046	0	7,046
00051-120840 Capital Programs	1,428	0	1,428
00051-110860 Performance Data & Analytic	3,333	0	3,333
00051-120900 Facilities Mgmt & RE Svcs	476	0	476
00051-130300 Consumer and Veteran Svcs	476	0	476
00051-131600 Fire Rescue	117,681	0	117,681
00051-132250 Parks & Recreation	22,524	0	22,524
00051-132252 Conservation & Environ	1,566	0	1,566
00051-165000 Non-Departmental Allot	476	0	476
10107-132252 Conservation & Environ	95	0	95
10113-110600 Management & Budget	19	0	19
10122-110600 Management & Budget	195	0	195
10129-110800 Information & Innovation	190	0	190
10129-131100 Health Care Services	8,055	0	8,055
10134-110860 Performance Data & Analytic	381	0	381

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
10147-120151 Code Enforcement	57	0	57
10150-120200 Development Services	95	0	95
10150-120500 Public Utilities	190	0	190
10210-120200 Development Services	286	0	286
10214-110800 Information & Innovation	238	0	238
10214-120200 Development Services	13,426	0	13,426
10216-130100 Extension Services	95	0	95
10219-120500 Public Utilities	571	0	571
10219-120802 Engineering & Operations	809	0	809
10219-120840 Capital Programs	190	0	190
10300-110800 Information & Innovation	381	0	381
10300-120200 Development Services	1,333	0	1,333
10300-120802 Engineering & Operations	31,279	0	31,279
10300-120840 Capital Programs	4,094	0	4,094
10300-110860 Performance Data & Analytic	1,143	0	1,143
10300-120860 Community Infrastructure	1,143	0	1,143
10300-120900 Facilities Mgmt & RE Svcs	952	0	952
10400-132000 Library Services	37,045	0	37,045
10788-110501 Affordable Housing	541	0	541
10789-110501 Affordable Housing	14	0	14
10792-120100 Human Resources	714	0	714
10803-110700 Economic Development	262	0	262
10900-132000 Library Services	186	0	186
12178-130210 Children's Services	221	0	221
13067-110600 Management & Budget	76	0	76
13077-110501 Affordable Housing	137	0	137
13088-110501 Affordable Housing	177	0	177
13147-131400 Social Services	21	0	21
13148-131400 Social Services	1,472	0	1,472
13149-131400 Social Services	806	0	806
13169-131400 Social Services	10	0	10
13215-130210 Children's Services	734	0	734
13216-130210 Children's Services	1,650	0	1,650
13218-130210 Children's Services	1,066	0	1,066
13233-131100 Health Care Services	187	0	187
13241-110700 Economic Development	67	0	67
13244-130150 Sunshine Line	2,419	0	2,419
13257-130210 Children's Services	356	0	356
13264-131100 Health Care Services	24	0	24
13289-110700 Economic Development	129	0	129
13312-110501 Affordable Housing	338	0	338
13313-110501 Affordable Housing	1,157	0	1,157
13314-110501 Affordable Housing	103	0	103
13315-130210 Children's Services	248	0	248
13316-130210 Children's Services	559	0	559
13319-130100 Extension Services	190	0	190
13333-131100 Health Care Services	270	0	270
13334-131000 Head Start	21,096	0	21,096
13335-131000 Head Start	181	0	181
13336-131000 Head Start	4,332	0	4,332
13341-110700 Economic Development	200	0	200
13364-131100 Health Care Services	34	0	34

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-100100 County Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
13378-130210 Children's Services	446	0	446
13389-110700 Economic Development	24	0	24
40003-110800 Information & Innovation	238	0	238
40003-120500 Public Utilities	809	0	809
40003-120822 Solid Waste Mgmt	16,663	0	16,663
40003-110860 Performance Data & Analytic	19	0	19
40010-120500 Public Utilities	319	0	319
40010-120822 Solid Waste Mgmt	190	0	190
40100-110800 Information & Innovation	524	0	524
40100-120010 Communications & Digital	95	0	95
40100-120200 Development Services	381	0	381
40100-120500 Public Utilities	80,379	0	80,379
40100-110860 Performance Data & Analytic	76	0	76
40100-120900 Facilities Mgmt & RE Svcs	95	0	95
50003-131900 Fleet Services	6,189	0	6,189
50100-110600 Management & Budget	1,143	0	1,143
50100-120100 Human Resources	524	0	524
50104-120100 Human Resources	605	0	605
Public Utilities	24,610	24,610	0
Engineering & Operations	104,080	104,080	0
Fire Rescue	9,465	9,465	0
Parks & Recreation	1,735	1,735	0
Direct Bill	0	0	0
Total	807,590	250,517	557,074

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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 in this plan.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department 00004-100200 County Attorney

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	9,969,577			9,969,577
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-7,500			
341930 Copies - Tax Exempt	-480			
341940 Other Gen Govt Chgs (Net)	-197,497			
369930 Prior Year Expenditure Refund	-491			
Total Departmental Cost Adjustments:	-205,968			-205,968
Inbound Costs:				
Building Depreciation	46,241		46,241	
Equipment Depreciation	12,627		12,627	
00004-165000 Non-Dept Allot	75,926	1,240	77,166	
00004-100200 County Attorney		2,027,740	2,027,740	
00004-110600 Mgmt & Budget		8,239	8,239	
00004-110650 Procurement Svcs		23,048	23,048	
00004-110800 Info & Innov		306,391	306,391	
00004-120100 Human Resources		66,532	66,532	
00004-120900 Facilities Management		115,036	115,036	
00004-133100 Ent Sol & QA		19,133	19,133	
C0003 Clerk - Board Svcs		107,215	107,215	
Total Allocated Additions:	134,794	2,674,573	2,809,367	2,809,367
Total To Be Allocated:	9,898,403	2,674,573		12,572,976

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,113,525	0	1,112,617	908
512004 Cafeteria Plan Benefits	187,364	0	181,552	5,812
512005 Deferred Compensation	105,431	0	103,216	2,215
512006 Reg Pay Exempt Employees	4,715,136	0	4,583,965	131,171
512011 Other Reg Pay	400,344	0	387,834	12,510
512016 COVID-19 Admin Leave	586	0	586	0
512201 DE Salaries & Wages	1,761	0	1,761	0
512206 DE Reg Pay Exempt Employees	2,783	0	2,783	0
512211 DE Other Reg Pay	24,697	0	24,103	594
512212 SP Other Regular Pay	3,131	0	3,131	0
514001 Overtime Pay	288	0	288	0
514201 DE Overtime Pay	12	0	12	0
515002 Monthly Auto Allowance	3,300	0	3,300	0
515005 Parking Stipend	1,740	0	1,740	0
516001 Annual Leave	525,250	0	510,480	14,770
517001 Sick Leave	4,189	0	4,189	0
517002 COVID-19 Sick Leave	2,254	0	2,254	0
518001 Paid Compensatory Leave	1,386	0	1,386	0
521001 FICA/Medicare Taxes	485,817	0	473,868	11,949
522001 Florida Retirement System	1,144,980	0	1,125,095	19,885
523001 Health Insurance	946,493	0	907,175	39,318
523002 Short and Long Term Disability	73,290	0	72,087	1,203
523003 Employee Life Insurance	17,526	0	17,006	520
524001 Workers' Comp Assessments	7,605	0	7,455	150
526001 OPEB Expense	15,725	0	15,175	550
531540 Information Technology Services	55,465	0	55,465	0
531990 Other Professional Services	2,104	0	2,104	0
533990 Court Reporter Non-Judicial	174	0	174	0
540002 Vicinity Mileage	740	0	740	0
540003 Hotel/Lodging	1,533	0	1,533	0
540006 Out-of-Vicinity Auto Mileage	356	0	356	0
540007 Parking and Tolls	175	0	175	0
540009 Meal Allowance	374	0	374	0
540010 Other Travel Expenses	867	0	867	0
541001 Telecommunications Services	4,191	0	4,191	0
542070 Postage & Freight Services-Genera	904	0	904	0
542071 Postage & Clerk's Mail Room Charg	968	0	968	0
545060 General Liab Insurance Assessment	51,089	0	50,013	1,076
545110 General Liability Insurance Dept.	97	0	97	0
547001 Printing And Binding	989	0	989	0
549001 Awards Programs	91	0	91	0
549300 Legal Advertising	5,284	0	5,284	0
549500 Professional Licenses & Certifica	(88)	0	(88)	0
549990 Other Miscellaneous Expenses	3,173	0	3,173	0
551001 Office Supplies & Minor Office Eq	13,145	0	13,145	0
554001 Memberships & Dues	22,854	0	22,854	0
554010 Books & Subscriptions	13,959	0	13,959	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-100200 County Attorney

	Total	G&A	County Attorney	County-wide Public Records**
554012 Subscriptions	3,863	0	3,863	0
555040 Training/Educational Costs-Genera	2,397	0	2,397	0
555053 Training - Registration	260	0	260	0
Departmental Total				
Expenditures Per Financial Statement	9,969,577			
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341902 Registry Fees-General Government	(7,500)	0	0	(7,500)
341930 Copies - Tax Exempt	(480)	0	0	(480)
341940 Other Gen Govt Chgs (Net)	(197,497)	0	(197,497)	0
369930 Prior Year Expenditure Refund	(491)	0	(491)	0
Functional Cost	9,763,609	0	9,528,958	234,651
Allocation Step 1				
Inbound - All Others	134,794	0	133,296	1,498
Reallocate Admin Costs		0	0	0
Unallocated Costs	(236,149)	0	0	(236,149)
1st Allocation	9,662,254	0	9,662,254	0
Allocation Step 2				
Inbound - All Others	2,674,573	0	2,644,860	29,713
Unallocated Costs	(29,713)	0	0	(29,713)
2nd Allocation	2,644,860	0	2,644,860	0
Total For 00004-100200 County Attorney				
Schedule .3 Total	12,307,114	0	12,307,114	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-100200 County Attorney

Activity - County Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	6,764.40	8.713047	841,877		841,877	291,773	1,133,649
00004-100100 County Internal Auditor	24.50	0.031558	3,049		3,049		3,049
00004-100200 County Attorney	16,292.70	20.986200	2,027,740		2,027,740		2,027,740
00004-101001 Property Appraiser	67.00	0.086301	8,339	(8,678)	(339)	2,890	2,551
00004-101200 Tax Collector	3,806.20	4.902667	473,708	(163,382)	310,326	164,174	474,501
00004-101300 Sheriff	22.10	0.028466	2,750		2,750	953	3,704
00004-101600 Public Defender	17.30	0.022284	2,153		2,153	746	2,899
00004-102550 Soil & Water Conservation	68.70	0.088491	8,550		8,550	2,963	11,514
00004-110001 County Administrator	1,948.50	2.509812	242,504		242,504	84,045	326,550
00004-110600 Mgmt & Budget	767.40	0.988468	95,508		95,508	33,101	128,609
00004-110650 Procurement Svcs	5,048.50	6.502841	628,321		628,321	217,759	846,080
00004-110700 Economic Development	130.20	0.167707	16,204		16,204	5,616	21,820
00004-110800 Info & Innov	880.70	1.134407	109,609		109,609	37,988	147,597
00004-120010 Communications	81.00	0.104334	10,081		10,081	3,494	13,575
00004-120100 Human Resources	1,099.80	1.416624	136,878		136,878	47,438	184,316
00004-120200 Development Services	5.70	0.007342	709		709	246	955
00004-120802 Engineering & Operations	52.60	0.067753	6,546		6,546	2,269	8,815
00004-120900 Facilities Management	3,917.60	5.046158	487,573		487,573	168,980	656,552
00004-130020 Pet Resources	1,579.20	2.034126	196,542		196,542	68,116	264,659
00004-131500 Homeless Services	71.30	0.091840	8,874		8,874	3,075	11,949
00004-131600 Fire Rescue	191.20	0.246280	23,796		23,796	8,247	32,043
00004-132200 Medical Examiner	1,259.30	1.622071	156,729		156,729	54,318	211,047
00004-133010 Govt Relations & Strategic	120.50	0.155213	14,997		14,997	5,198	20,195
00004-133100 Ent Sol & QA	20.90	0.026921	2,601		2,601	901	3,503
00004-166000 Non-Profit Organizations	102.60	0.132156	12,769	(9,618)	3,151	4,426	7,577
00051-120200 Development Services	5,752.50	7.409645	715,939		715,939	248,125	964,064
00101-801100 Supervisor of Elections	792.30	1.020541	98,607		98,607	34,175	132,782
10134-110860 Performance Data & Analytic	25.00	0.032202	3,111		3,111	1,078	4,190
10210-120200 Development Services	83.10	0.107039	10,342		10,342	3,584	13,927
10214-120200 Development Services	314.60	0.405228	39,154		39,154	13,570	52,724
10215-120200 Development Services	7.30	0.009403	909		909	315	1,223
10219-120802 Engineering & Operations	35.40	0.045598	4,406		4,406	1,527	5,933
10300-120200 Development Services	22.80	0.029368	2,838		2,838	983	3,821
10300-120802 Engineering & Operations	1,441.00	1.856114	179,342		179,342	62,155	241,498
10803-110700 Economic Development	160.40	0.206607	19,963		19,963	6,919	26,881
10902-102300 Planning Commission	46.10	0.059380	5,737	(216)	5,521	1,988	7,510
40003-120500 Public Utilities	326.00	0.419912	40,573		40,573	14,062	54,635
40100-120500 Public Utilities	710.10	0.914661	88,377		88,377	30,629	119,006
50003-131900 Fleet Services	104.90	0.135119	13,056		13,056	4,525	17,580
50100-110600 Management & Budget	1,295.90	1.669215	161,284		161,284	55,897	217,180
C0003 Clerk - Board Svcs	0.80	0.001030	100		100	34	134
Clerk of Courts	115.70	0.149030	14,400		14,400	4,991	19,390
13th Judicial Circuit	15.20	0.019579	1,892		1,892	656	2,547
Environmental Protection	55.90	0.072003	6,957		6,957	2,411	9,368
Metropolitan Planning	15.50	0.019965	1,929	(4,304)	(2,375)	669	(1,706)
Deputy County Administrator	39.50	0.050879	4,916		4,916	1,704	6,620
Affordable Housing	1,355.90	1.746499	168,751		168,751	58,485	227,236
Economic Development	1,437.50	1.851606	178,907		178,907	62,004	240,911
Performance Data & Analytics	537.90	0.692855	66,945		66,945	23,201	90,147
Customer Service & Supp	39.10	0.050364	4,866		4,866	1,687	6,553

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
Code Enforcement	1,573.30	2.026527	195,808		195,808	67,862	263,670
Public Utilities	1,814.60	2.337339	225,840		225,840	78,270	304,110
Engineering & Operations	5,431.00	6.995529	675,926		675,926	234,258	910,183
Capital Programs	1.30	0.001674	162		162	56	218
Extension Services	32.80	0.042249	4,082		4,082	1,415	5,497
Sunshine Line	161.00	0.207380	20,038		20,038	6,944	26,982
Children's Services	611.10	0.787142	76,056		76,056	26,359	102,415
Consumer and Veteran Svcs	296.20	0.381527	36,864		36,864	12,776	49,640
Aging Services	339.10	0.436786	42,203		42,203	14,627	56,830
Head Start	349.50	0.450182	43,498		43,498	15,075	58,573
Health Care Services	1,630.50	2.100204	202,927		202,927	70,329	273,256
Social Services	451.30	0.581308	56,167		56,167	19,466	75,634
Fire Rescue	2,526.90	3.254834	314,490		314,490	108,994	423,484
Library Services	368.60	0.474784	45,875		45,875	15,899	61,774
Parks & Recreation	824.50	1.062017	102,615		102,615	35,563	138,178
Conservation & Environ	705.00	0.908092	87,742		87,742	30,409	118,151
Children's Board	43.00	0.055387	5,352		5,352	1,855	7,206
Emergency Medical Planning Council (EMPC)	31.60	0.040703	3,933		3,933	1,363	5,296
Housing Finance Authority	508.00	0.654342	63,224	(8,678)	54,546	21,912	76,458
Public Transportation Commission (PTC)	156.10	0.201068	19,428		19,428	6,733	26,161
All Other	709.60	0.914017	88,315		88,315	30,607	118,922
Schedule .4 Total for County Attorney	77,635.30	100.000000	9,662,254	(194,876)	9,467,378	2,644,860	12,112,238
Direct Billed				194,876	194,876		194,876
Schedule .3 Total for County Attorney	77,635.30	100.000000		0	9,662,254	2,644,860	12,307,114

Allocation Basis: Number of Hours by Fund/Dept
Allocation Source: FY23 Billable Hours by Client - County Attorney

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-100200 County Attorney**

Receiving Department	Total	County Attorney
00004-100001 Board of Commissioners	1,133,649	1,133,649
00004-100100 County Internal Auditor	3,049	3,049
00004-100200 County Attorney	2,027,740	2,027,740
00004-101001 Property Appraiser	2,551	2,551
00004-101200 Tax Collector	474,501	474,501
00004-101300 Sheriff	3,704	3,704
00004-101600 Public Defender	2,899	2,899
00004-102550 Soil & Water Conservation	11,514	11,514
00004-110001 County Administrator	326,550	326,550
00004-110600 Mgmt & Budget	128,609	128,609
00004-110650 Procurement Svcs	846,080	846,080
00004-110700 Economic Development	21,820	21,820
00004-110800 Info & Innov	147,597	147,597
00004-120010 Communications	13,575	13,575
00004-120100 Human Resources	184,316	184,316
00004-120200 Development Services	955	955
00004-120802 Engineering & Operations	8,815	8,815
00004-120900 Facilities Management	656,552	656,552
00004-130020 Pet Resources	264,659	264,659
00004-131500 Homeless Services	11,949	11,949
00004-131600 Fire Rescue	32,043	32,043
00004-132200 Medical Examiner	211,047	211,047
00004-133010 Govt Relations & Strategic	20,195	20,195
00004-133100 Ent Sol & QA	3,503	3,503
00004-166000 Non-Profit Organizations	7,577	7,577
00051-120200 Development Services	964,064	964,064
00101-801100 Supervisor of Elections	132,782	132,782
10134-110860 Performance Data & Analytic	4,190	4,190
10210-120200 Development Services	13,927	13,927
10214-120200 Development Services	52,724	52,724
10215-120200 Development Services	1,223	1,223
10219-120802 Engineering & Operations	5,933	5,933
10300-120200 Development Services	3,821	3,821
10300-120802 Engineering & Operations	241,498	241,498
10803-110700 Economic Development	26,881	26,881
10902-102300 Planning Commission	7,510	7,510
40003-120500 Public Utilities	54,635	54,635
40100-120500 Public Utilities	119,006	119,006
50003-131900 Fleet Services	17,580	17,580
50100-110600 Management & Budget	217,180	217,180
C0003 Clerk - Board Svcs	134	134
Clerk of Courts	19,390	19,390
13th Judicial Circuit	2,547	2,547
Environmental Protection	9,368	9,368
Metropolitan Planning	(1,706)	(1,706)
Deputy County Administrator	6,620	6,620
Affordable Housing	227,236	227,236
Economic Development	240,911	240,911
Performance Data & Analytics	90,147	90,147
Customer Service & Supp	6,553	6,553
Code Enforcement	263,670	263,670
Public Utilities	304,110	304,110

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-100200 County Attorney**

Receiving Department	Total	County Attorney
Engineering & Operations	910,183	910,183
Capital Programs	218	218
Extension Services	5,497	5,497
Sunshine Line	26,982	26,982
Children's Services	102,415	102,415
Consumer and Veteran Svcs	49,640	49,640
Aging Services	56,830	56,830
Head Start	58,573	58,573
Health Care Services	273,256	273,256
Social Services	75,634	75,634
Fire Rescue	423,484	423,484
Library Services	61,774	61,774
Parks & Recreation	138,178	138,178
Conservation & Environ	118,151	118,151
Children's Board	7,206	7,206
Emergency Medical Planning Council (EMPC)	5,296	5,296
Housing Finance Authority	76,458	76,458
Public Transportation Commission (PTC)	26,161	26,161
All Other	118,922	118,922
Direct Bill	194,876	194,876
Total	12,307,114	12,307,114

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department 00004-101700 Clerk of Court**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	24,454,389			24,454,389
Cost Adjustments:				
Direct Cost	-24,454,389			
Total Departmental Cost Adjustments:	-24,454,389			-24,454,389
Inbound Costs:				
00004-165000 Non-Dept Allot	6	0	6	
00004-110600 Mgmt & Budget		127	127	
C0003 Clerk - Board Svcs		156	156	
Total Allocated Additions:	6	283	289	289
Total To Be Allocated:	6	283		289

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	24,454,389	0	24,454,389
Transfers/Drawdowns-C			
Departmental Total			
Expenditures Per Financial Statement	24,454,389		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(24,454,389)	0	(24,454,389)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	6	0	6
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	6	0	6
Allocation Step 2			
Inbound - All Others	283	0	283
2nd Allocation	283	0	283
Total For 00004-101700 Clerk of Court			
Schedule .3 Total	289	0	289

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	106	97.247706	6		6	275	281
C0004 Clerk of Courts - Value Adjust Bd	3	2.752294	0		0	8	8
Schedule .4 Total for Clerk of Court - CCC	109	100.000000	6		6	283	289

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY23 Budget Positions - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-101700 Clerk of Court

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	281	281
C0004 Clerk of Courts - Value Adjust Bd	8	8
Direct Bill	0	0
Total	289	289

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department 00004-110001 County Administrator

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,381,531			3,381,531
Inbound Costs:				
Building Depreciation	8,565		8,565	
Equipment Depreciation	4,811		4,811	
00004-165000 Non-Dept Allot	166,669	2,722	169,391	
00004-100200 County Attorney	242,504	84,045	326,550	
00004-110600 Mgmt & Budget		5,324	5,324	
00004-110650 Procurement Svcs		9,658	9,658	
00004-110800 Info & Innov		58,798	58,798	
00004-120100 Human Resources		15,023	15,023	
00004-120900 Facilities Management		101,437	101,437	
00004-133100 Ent Sol & QA		9,907	9,907	
C0003 Clerk - Board Svcs		20,571	20,571	
Total Allocated Additions:	422,550	307,485	730,035	730,035
Total To Be Allocated:	3,804,081	307,485		4,111,566

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	44,976	0	44,976
512004 Cafeteria Plan Benefits	48,587	0	48,587
512005 Deferred Compensation	45,767	0	45,767
512006 Reg Pay Exempt Employees	1,766,813	0	1,766,813
512011 Other Reg Pay	132,395	0	132,395
512016 COVID-19 Admin Leave	997	0	997
512201 DE Salaries & Wages	29,432	0	29,432
512206 DE Reg Pay Exempt Employees	46,412	0	46,412
512211 DE Other Reg Pay	35,777	0	35,777
512212 SP Other Regular Pay	6,731	0	6,731
514001 Overtime Pay	115	0	115
515002 Monthly Auto Allowance	14,831	0	14,831
515007 Stipend (General)	15,846	0	15,846
516001 Annual Leave	174,990	0	174,990
517001 Sick Leave	2,926	0	2,926
518001 Paid Compensatory Leave	4,106	0	4,106
521001 FICA/Medicare Taxes	135,606	0	135,606
522001 Florida Retirement System	570,963	0	570,963
523001 Health Insurance	195,541	0	195,541
523002 Short and Long Term Disability	24,992	0	24,992
523003 Employee Life Insurance	5,692	0	5,692
524001 Workers' Comp Assessments	3,172	0	3,172
526001 OPEB Expense	3,900	0	3,900
540003 Hotel/Lodging	4,813	0	4,813
540004 Airfare	1,524	0	1,524
540006 Out-of-Vicinity Auto Mileage	87	0	87
540007 Parking and Tolls	429	0	429
540008 Taxi/Train/Bus	127	0	127
540009 Meal Allowance	256	0	256
540010 Other Travel Expenses	3,293	0	3,293
541001 Telecommunications Services	15,488	0	15,488
542071 Postage & Clerk's Mail Room Charg	24	0	24
545060 General Liab Insurance Assessment	16,659	0	16,659
545100 Automobile Liability Insurance De	1,742	0	1,742
545110 General Liability Insurance Dept.	4,840	0	4,840
548001 Public Awareness Programs	3,500	0	3,500
549990 Other Miscellaneous Expenses	1,792	0	1,792
551001 Office Supplies & Minor Office Eq	1,920	0	1,920
554001 Memberships & Dues	11,460	0	11,460
554010 Books & Subscriptions	159	0	159
554012 Subscriptions	425	0	425
555053 Training - Registration	2,426	0	2,426
Departmental Total			
Expenditures Per Financial Statement	3,381,531		
Deductions			
*Total Disallowed Costs	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110001 County Administrator

	Total	G&A	CA Executive Mgmt/Adm
Functional Cost	3,381,531	0	3,381,531
Allocation Step 1			
Inbound - All Others	422,550	0	422,550
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,804,081	0	3,804,081
Allocation Step 2			
Inbound - All Others	307,485	0	307,485
2nd Allocation	307,485	0	307,485
Total For 00004-110001 County Administrator			
Schedule .3 Total	4,111,566	0	4,111,566

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	0.307570	11,700		11,700		11,700
00004-110501 Affordable Housing	1.10	0.018796	715		715	58	773
00004-110600 Mgmt & Budget	23.95	0.409239	15,568		15,568	1,262	16,830
00004-110650 Procurement Svcs	38.00	0.649315	24,700		24,700	2,003	26,703
00004-110700 Economic Development	28.84	0.492796	18,746		18,746	1,520	20,266
00004-110800 Info & Innov	136.50	2.332408	88,727		88,727	7,194	95,921
00004-120010 Communications	47.50	0.811644	30,876		30,876	2,503	33,379
00004-120030 Customer Service & Supp	12.00	0.205047	7,800		7,800	632	8,433
00004-120100 Human Resources	63.45	1.084185	41,243		41,243	3,344	44,587
00004-120151 Code Enforcement	47.40	0.809935	30,811		30,811	2,498	33,309
00004-120802 Engineering & Operations	35.38	0.604547	22,997		22,997	1,865	24,862
00004-120840 Capital Programs	12.00	0.205047	7,800		7,800	632	8,433
00004-110860 Performance Data & Analytic	23.00	0.393007	14,950		14,950	1,212	16,162
00004-120900 Facilities Management	187.00	3.195314	121,552		121,552	9,855	131,408
00004-130020 Pet Resources	95.00	1.623288	61,751		61,751	5,007	66,758
00004-130100 Extension Services	22.00	0.375919	14,300		14,300	1,159	15,460
00004-130150 Sunshine Line	49.00	0.837275	31,851		31,851	2,582	34,433
00004-130210 Children's Services	43.66	0.746029	28,380		28,380	2,301	30,681
00004-130300 Consumer and Veteran Svcs	19.00	0.324658	12,350		12,350	1,001	13,352
00004-130500 Aging Services	138.17	2.360944	89,812		89,812	7,282	97,094
00004-131000 Head Start	1.00	0.017087	650		650	53	703
00004-131100 Health Care Services	1.00	0.017087	650		650	53	703
00004-131400 Social Services	56.75	0.969701	36,888		36,888	2,991	39,879
00004-131500 Homeless Services	10.00	0.170872	6,500		6,500	527	7,027
00004-131600 Fire Rescue	21.55	0.368230	14,008		14,008	1,136	15,144
00004-132200 Medical Examiner	45.48	0.777128	29,563		29,563	2,397	31,959
00004-132250 Parks & Recreation	13.36	0.228286	8,684		8,684	704	9,388
00004-132252 Conservation & Environ	171.73	2.934392	111,627		111,627	9,051	120,677
00004-133010 Govt Relations & Strategic	16.00	0.273396	10,400		10,400	843	11,243
00004-133100 Ent Sol & QA	37.00	0.632228	24,050		24,050	1,950	26,000
00007-110501 Affordable Housing	9.49	0.162158	6,169		6,169	500	6,669
00051-110501 Affordable Housing	9.50	0.162329	6,175		6,175	501	6,676
00051-120030 Customer Service & Supp	18.00	0.307570	11,700		11,700	949	12,649
00051-120151 Code Enforcement	65.00	1.110671	42,251		42,251	3,426	45,677
00051-120200 Development Services	72.00	1.230281	46,801		46,801	3,795	50,595
00051-120802 Engineering & Operations	74.00	1.264456	48,101		48,101	3,900	52,001
00051-120840 Capital Programs	15.00	0.256309	9,750		9,750	791	10,541
00051-110860 Performance Data & Analytic	35.00	0.598053	22,750		22,750	1,845	24,595
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.085436	3,250		3,250	264	3,514
00051-130300 Consumer and Veteran Svcs	5.00	0.085436	3,250		3,250	264	3,514
00051-131600 Fire Rescue	1,235.88	21.117782	803,338		803,338	65,136	868,474
00051-132250 Parks & Recreation	236.55	4.041987	153,760		153,760	12,467	166,227
00051-132252 Conservation & Environ	16.45	0.281085	10,693		10,693	867	11,560
00051-165000 Non-Departmental Allot	5.00	0.085436	3,250		3,250	264	3,514
10107-132252 Conservation & Environ	1.00	0.017087	650		650	53	703
10113-110600 Management & Budget	0.20	0.003417	130		130	10	140
10122-110600 Management & Budget	2.05	0.035029	1,333		1,333	108	1,441
10129-110800 Information & Innovation	2.00	0.034174	1,300		1,300	105	1,405

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	84.59	1.445410	54,985		54,985	4,458	59,443
10134-110860 Performance Data & Analytic	4.00	0.068349	2,600		2,600	211	2,811
10147-120151 Code Enforcement	0.60	0.010252	390		390	32	422
10150-120200 Development Services	1.00	0.017087	650		650	53	703
10150-120500 Public Utilities	2.00	0.034174	1,300		1,300	105	1,405
10210-120200 Development Services	3.00	0.051262	1,950		1,950	158	2,108
10214-110800 Information & Innovation	2.50	0.042718	1,625		1,625	132	1,757
10214-120200 Development Services	141.00	2.409301	91,652		91,652	7,431	99,083
10216-130100 Extension Services	1.00	0.017087	650		650	53	703
10219-120500 Public Utilities	6.00	0.102523	3,900		3,900	316	4,216
10219-120802 Engineering & Operations	8.50	0.145242	5,525		5,525	448	5,973
10219-120840 Capital Programs	2.00	0.034174	1,300		1,300	105	1,405
10300-110800 Information & Innovation	4.00	0.068349	2,600		2,600	211	2,811
10300-120200 Development Services	14.00	0.239221	9,100		9,100	738	9,838
10300-120802 Engineering & Operations	328.50	5.613159	213,529		213,529	17,313	230,842
10300-120840 Capital Programs	43.00	0.734751	27,951		27,951	2,266	30,217
10300-110860 Performance Data & Analytic	12.00	0.205047	7,800		7,800	632	8,433
10300-120860 Community Infrastructure	12.00	0.205047	7,800		7,800	632	8,433
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.170872	6,500		6,500	527	7,027
10400-132000 Library Services	389.05	6.647791	252,887		252,887	20,504	273,391
10788-110501 Affordable Housing	5.68	0.097056	3,692		3,692	299	3,991
10789-110501 Affordable Housing	0.15	0.002563	98		98	8	105
10792-120100 Human Resources	7.50	0.128154	4,875		4,875	395	5,270
10803-110700 Economic Development	2.75	0.046990	1,788		1,788	145	1,932
10900-132000 Library Services	1.95	0.033320	1,268		1,268	103	1,370
12178-130210 Children's Services	2.32	0.039642	1,508		1,508	122	1,630
13067-110600 Management & Budget	0.80	0.013670	520		520	42	562
13077-110501 Affordable Housing	1.44	0.024606	936		936	76	1,012
13088-110501 Affordable Housing	1.86	0.031782	1,209		1,209	98	1,307
13147-131400 Social Services	0.22	0.003759	143		143	12	155
13148-131400 Social Services	15.46	0.264169	10,049		10,049	815	10,864
13149-131400 Social Services	8.47	0.144729	5,506		5,506	446	5,952
13169-131400 Social Services	0.10	0.001709	65		65	5	70
13215-130210 Children's Services	7.71	0.131743	5,012		5,012	406	5,418
13216-130210 Children's Services	17.33	0.296122	11,265		11,265	913	12,178
13218-130210 Children's Services	11.20	0.191377	7,280		7,280	590	7,870
13233-131100 Health Care Services	1.96	0.033491	1,274		1,274	103	1,377
13241-110700 Economic Development	0.70	0.011961	455		455	37	492
13244-130150 Sunshine Line	25.40	0.434016	16,510		16,510	1,339	17,849
13257-130210 Children's Services	3.74	0.063906	2,431		2,431	197	2,628
13264-131100 Health Care Services	0.25	0.004272	163		163	13	176
13289-110700 Economic Development	1.36	0.023239	884		884	72	956
13312-110501 Affordable Housing	3.55	0.060660	2,308		2,308	187	2,495
13313-110501 Affordable Housing	12.15	0.207610	7,898		7,898	640	8,538
13314-110501 Affordable Housing	1.08	0.018454	702		702	57	759
13315-130210 Children's Services	2.61	0.044598	1,697		1,697	138	1,834
13316-130210 Children's Services	5.87	0.100302	3,816		3,816	309	4,125
13319-130100 Extension Services	2.00	0.034174	1,300		1,300	105	1,405
13333-131100 Health Care Services	2.84	0.048528	1,846		1,846	150	1,996
13334-131000 Head Start	221.55	3.785678	144,010		144,010	11,676	155,687

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13335-131000 Head Start	1.90	0.032466	1,235		1,235	100	1,335
13336-131000 Head Start	45.50	0.777469	29,576		29,576	2,398	31,974
13341-110700 Economic Development	2.10	0.035883	1,365		1,365	111	1,476
13364-131100 Health Care Services	0.36	0.006151	234		234	19	253
13378-130210 Children's Services	4.68	0.079968	3,042		3,042	247	3,289
13389-110700 Economic Development	0.25	0.004272	163		163	13	176
40003-110800 Information & Innovation	2.50	0.042718	1,625		1,625	132	1,757
40003-120500 Public Utilities	8.50	0.145242	5,525		5,525	448	5,973
40003-120822 Solid Waste Mgmt	175.00	2.990267	113,752		113,752	9,223	122,975
40003-110860 Performance Data & Analytic	0.20	0.003417	130		130	10	140
40010-120500 Public Utilities	3.35	0.057242	2,178		2,178	177	2,354
40010-120822 Solid Waste Mgmt	2.00	0.034174	1,300		1,300	105	1,405
40100-110800 Information & Innovation	5.50	0.093980	3,575		3,575	290	3,865
40100-120010 Communications & Digital	1.00	0.017087	650		650	53	703
40100-120200 Development Services	4.00	0.068349	2,600		2,600	211	2,811
40100-120500 Public Utilities	844.15	14.424194	548,708		548,708	44,489	593,197
40100-110860 Performance Data & Analytic	0.80	0.013670	520		520	42	562
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.017087	650		650	53	703
50003-131900 Fleet Services	65.00	1.110671	42,251		42,251	3,426	45,677
50100-110600 Management & Budget	12.00	0.205047	7,800		7,800	632	8,433
50100-120100 Human Resources	5.50	0.093980	3,575		3,575	290	3,865
50104-120100 Human Resources	6.35	0.108504	4,128		4,128	335	4,462
Schedule .4 Total for CA Executive Mgmt/Adm	5,852.32	100.000000	3,804,081		3,804,081	307,485	4,111,566

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
00004-165000 Non-Dept Allot	11,700	11,700
00004-110501 Affordable Housing	773	773
00004-110600 Mgmt & Budget	16,830	16,830
00004-110650 Procurement Svcs	26,703	26,703
00004-110700 Economic Development	20,266	20,266
00004-110800 Info & Innov	95,921	95,921
00004-120010 Communications	33,379	33,379
00004-120030 Customer Service & Supp	8,433	8,433
00004-120100 Human Resources	44,587	44,587
00004-120151 Code Enforcement	33,309	33,309
00004-120802 Engineering & Operations	24,862	24,862
00004-120840 Capital Programs	8,433	8,433
00004-110860 Performance Data & Analytic	16,162	16,162
00004-120900 Facilities Management	131,408	131,408
00004-130020 Pet Resources	66,758	66,758
00004-130100 Extension Services	15,460	15,460
00004-130150 Sunshine Line	34,433	34,433
00004-130210 Children's Services	30,681	30,681
00004-130300 Consumer and Veteran Svcs	13,352	13,352
00004-130500 Aging Services	97,094	97,094
00004-131000 Head Start	703	703
00004-131100 Health Care Services	703	703
00004-131400 Social Services	39,879	39,879
00004-131500 Homeless Services	7,027	7,027
00004-131600 Fire Rescue	15,144	15,144
00004-132200 Medical Examiner	31,959	31,959
00004-132250 Parks & Recreation	9,388	9,388
00004-132252 Conservation & Environ	120,677	120,677
00004-133010 Govt Relations & Strategic	11,243	11,243
00004-133100 Ent Sol & QA	26,000	26,000
00007-110501 Affordable Housing	6,669	6,669
00051-110501 Affordable Housing	6,676	6,676
00051-120030 Customer Service & Supp	12,649	12,649
00051-120151 Code Enforcement	45,677	45,677
00051-120200 Development Services	50,595	50,595
00051-120802 Engineering & Operations	52,001	52,001
00051-120840 Capital Programs	10,541	10,541
00051-110860 Performance Data & Analytic	24,595	24,595
00051-120900 Facilities Mgmt & RE Svcs	3,514	3,514
00051-130300 Consumer and Veteran Svcs	3,514	3,514
00051-131600 Fire Rescue	868,474	868,474
00051-132250 Parks & Recreation	166,227	166,227
00051-132252 Conservation & Environ	11,560	11,560
00051-165000 Non-Departmental Allot	3,514	3,514
10107-132252 Conservation & Environ	703	703
10113-110600 Management & Budget	140	140
10122-110600 Management & Budget	1,441	1,441
10129-110800 Information & Innovation	1,405	1,405
10129-131100 Health Care Services	59,443	59,443
10134-110860 Performance Data & Analytic	2,811	2,811

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
10147-120151 Code Enforcement	422	422
10150-120200 Development Services	703	703
10150-120500 Public Utilities	1,405	1,405
10210-120200 Development Services	2,108	2,108
10214-110800 Information & Innovation	1,757	1,757
10214-120200 Development Services	99,083	99,083
10216-130100 Extension Services	703	703
10219-120500 Public Utilities	4,216	4,216
10219-120802 Engineering & Operations	5,973	5,973
10219-120840 Capital Programs	1,405	1,405
10300-110800 Information & Innovation	2,811	2,811
10300-120200 Development Services	9,838	9,838
10300-120802 Engineering & Operations	230,842	230,842
10300-120840 Capital Programs	30,217	30,217
10300-110860 Performance Data & Analytic	8,433	8,433
10300-120860 Community Infrastructure	8,433	8,433
10300-120900 Facilities Mgmt & RE Svcs	7,027	7,027
10400-132000 Library Services	273,391	273,391
10788-110501 Affordable Housing	3,991	3,991
10789-110501 Affordable Housing	105	105
10792-120100 Human Resources	5,270	5,270
10803-110700 Economic Development	1,932	1,932
10900-132000 Library Services	1,370	1,370
12178-130210 Children's Services	1,630	1,630
13067-110600 Management & Budget	562	562
13077-110501 Affordable Housing	1,012	1,012
13088-110501 Affordable Housing	1,307	1,307
13147-131400 Social Services	155	155
13148-131400 Social Services	10,864	10,864
13149-131400 Social Services	5,952	5,952
13169-131400 Social Services	70	70
13215-130210 Children's Services	5,418	5,418
13216-130210 Children's Services	12,178	12,178
13218-130210 Children's Services	7,870	7,870
13233-131100 Health Care Services	1,377	1,377
13241-110700 Economic Development	492	492
13244-130150 Sunshine Line	17,849	17,849
13257-130210 Children's Services	2,628	2,628
13264-131100 Health Care Services	176	176
13289-110700 Economic Development	956	956
13312-110501 Affordable Housing	2,495	2,495
13313-110501 Affordable Housing	8,538	8,538
13314-110501 Affordable Housing	759	759
13315-130210 Children's Services	1,834	1,834
13316-130210 Children's Services	4,125	4,125
13319-130100 Extension Services	1,405	1,405
13333-131100 Health Care Services	1,996	1,996
13334-131000 Head Start	155,687	155,687
13335-131000 Head Start	1,335	1,335
13336-131000 Head Start	31,974	31,974
13341-110700 Economic Development	1,476	1,476
13364-131100 Health Care Services	253	253

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110001 County Administrator

Receiving Department	Total	CA Executive Mgmt/Adm
13378-130210 Children's Services	3,289	3,289
13389-110700 Economic Development	176	176
40003-110800 Information & Innovation	1,757	1,757
40003-120500 Public Utilities	5,973	5,973
40003-120822 Solid Waste Mgmt	122,975	122,975
40003-110860 Performance Data & Analytic	140	140
40010-120500 Public Utilities	2,354	2,354
40010-120822 Solid Waste Mgmt	1,405	1,405
40100-110800 Information & Innovation	3,865	3,865
40100-120010 Communications & Digital	703	703
40100-120200 Development Services	2,811	2,811
40100-120500 Public Utilities	593,197	593,197
40100-110860 Performance Data & Analytic	562	562
40100-120900 Facilities Mgmt & RE Svcs	703	703
50003-131900 Fleet Services	45,677	45,677
50100-110600 Management & Budget	8,433	8,433
50100-120100 Human Resources	3,865	3,865
50104-120100 Human Resources	4,462	4,462
 Direct Bill	 0	 0
 Total	 <u>4,111,566</u>	 <u>4,111,566</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department 00004-110600 Mgmt & Budget

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,301,314			3,301,314
Deductions:				
549970 Cash Over/Short	306			
549991 Adjust to Prior Year Expenditures	-1,500			
Total Deductions:	-1,194			-1,194
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund	-5,209			
Total Departmental Cost Adjustments:	-5,209			-5,209
Inbound Costs:				
Building Depreciation	21,580		21,580	
Equipment Depreciation	6,535		6,535	
00004-165000 Non-Dept Allot	62,303	1,017	63,320	
00004-100100 County Internal Auditor	2,045	235	2,281	
00004-100200 County Attorney	95,508	33,101	128,609	
00004-110001 County Administrator	15,568	1,262	16,830	
00004-110600 Mgmt & Budget		11,661	11,661	
00004-110650 Procurement Svcs		54,640	54,640	
00004-110800 Info & Innov		77,610	77,610	
00004-120100 Human Resources		25,701	25,701	
00004-120900 Facilities Management		192,893	192,893	
00004-133100 Ent Sol & QA		39,931	39,931	
C0003 Clerk - Board Svcs		180,450	180,450	
Total Allocated Additions:	203,539	618,501	822,040	822,040
Total To Be Allocated:	3,498,450	618,501		4,116,951

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	547,000	0	517,275	0	29,725
512004 Cafeteria Plan Benefits	65,669	0	56,623	6,202	2,844
512005 Deferred Compensation	30,264	0	26,918	2,351	995
512006 Reg Pay Exempt Employees	1,338,661	0	1,173,593	128,827	36,241
512011 Other Reg Pay	125,674	0	111,588	10,486	3,600
512016 COVID-19 Admin Leave	582	0	582	0	0
512201 DE Salaries & Wages	10,881	0	8,527	1,435	919
512206 DE Reg Pay Exempt Employees	13,778	0	9,915	2,106	1,757
512211 DE Other Reg Pay	30,758	0	25,596	2,633	2,529
512212 SP Other Regular Pay	1,195	0	504	691	0
515002 Monthly Auto Allowance	902	0	0	0	902
515005 Parking Stipend	560	0	560	0	0
516001 Annual Leave	203,451	0	182,037	11,894	9,520
517001 Sick Leave	845	0	845	0	0
518001 Paid Compensatory Leave	2,009	0	2,009	0	0
521001 FICA/Medicare Taxes	168,382	0	151,310	12,036	5,036
522001 Florida Retirement System	323,127	0	293,700	19,557	9,870
523001 Health Insurance	337,002	0	286,750	30,698	19,554
523002 Short and Long Term Disability	24,501	0	22,010	1,733	758
523003 Employee Life Insurance	5,454	0	4,851	563	40
524001 Workers' Comp Assessments	3,322	0	3,009	210	103
526001 OPEB Expense	6,524	0	5,550	650	324
534001 Contractual Non-Payroll Personnel	10,240	0	10,240	0	0
540003 Hotel/Lodging	2,441	0	1,544	897	0
540004 Airfare	420	0	0	420	0
540006 Out-of-Vicinity Auto Mileage	229	0	229	0	0
540007 Parking and Tolls	24	0	24	0	0
540009 Meal Allowance	316	0	188	128	0
540010 Other Travel Expenses	10	0	0	0	10
541001 Telecommunications Services	1,330	0	544	349	437
542071 Postage & Clerk's Mail Room Chrg	24	0	24	0	0
545060 General Liab Insurance Assessment	19,607	0	17,935	1,101	571
547001 Printing And Binding	7,871	0	7,833	38	0
548001 Public Awareness Programs	44	0	44	0	0
*549970 Cash Over/Short	(306)	0	0	0	0
549990 Other Miscellaneous Expenses	8,686	0	8,686	0	0
*549991 Adjust to Prior Year Expenditures	1,500	0	0	0	0
551001 Office Supplies & Minor Office Eq	3,609	0	3,507	92	10
551020 Computer Software/Hardware Upgrad	65	0	65	0	0
554001 Memberships & Dues	1,509	0	1,110	399	0
554010 Books & Subscriptions	315	0	315	0	0
554012 Subscriptions	(20)	0	(20)	0	0
555040 Training/Educational Costs-Genera	40	0	40	0	0
555053 Training - Registration	2,819	0	1,750	1,069	0
Departmental Total					
Expenditures Per Financial Statement	3,301,314				

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget	Grants Admin	Criminal Justice/ Crime Prevent**
Deductions					
*Total Disallowed Costs	(1,194)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	(5,209)	(5,209)	0	0	0
 Functional Cost	 3,294,911	 (5,209)	 2,937,810	 236,565	 125,745
Allocation Step 1					
Inbound - All Others	203,539	0	182,849	13,205	7,484
Reallocate Admin Costs		5,209	(4,679)	(338)	(192)
Unallocated Costs	(133,038)	0	0	0	(133,038)
1st Allocation	3,365,412	0	3,115,980	249,432	0
Allocation Step 2					
Inbound - All Others	618,501	0	555,632	40,126	22,743
Unallocated Costs	(22,743)	0	0	0	(22,743)
2nd Allocation	595,758	0	555,632	40,126	0
Total For 00004-110600 Mgmt & Budget					
Schedule .3 Total	3,961,170	0	3,671,613	289,557	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	130	0.528821	16,478		16,478		16,478
00004-100001 Board of Commissioners	36	0.146443	4,563		4,563	826	5,389
00004-100100 County Internal Auditor	28	0.113900	3,549		3,549		3,549
00004-100200 County Attorney	65	0.264410	8,239		8,239		8,239
00004-100300 13th Judicial Circuit	80	0.325428	10,140		10,140	1,835	11,975
00004-101001 Property Appraiser	1	0.004068	127		127	23	150
00004-101100 Supervisor of Elections	1	0.004068	127		127	23	150
00004-101200 Tax Collector	1	0.004068	127		127	23	150
00004-101300 Sheriff	9	0.036611	1,141		1,141	206	1,347
00004-101500 State Attorney Part I	2	0.008136	254		254	46	299
00004-101550 State Atty Part II (Victim	29	0.117968	3,676		3,676	665	4,341
00004-101600 Public Defender	4	0.016271	507		507	92	599
00004-101700 Clerk of Court	1	0.004068	127		127		127
00004-102020 Value Adjustment Board	1	0.004068	127		127	23	150
00004-102050 Environmental Protection	315	1.281373	39,927		39,927	7,225	47,152
00004-102550 Soil & Water Conservation	22	0.089493	2,789		2,789	505	3,293
00004-110001 County Administrator	42	0.170850	5,324		5,324		5,324
00004-110501 Affordable Housing	59	0.240003	7,478		7,478	1,353	8,832
00004-110600 Mgmt & Budget	92	0.374242	11,661		11,661		11,661
00004-110650 Procurement Svcs	42	0.170850	5,324		5,324	963	6,287
00004-110700 Economic Development	190	0.772892	24,083		24,083	4,358	28,441
00004-110800 Info & Innov	408	1.659684	51,715		51,715	9,358	61,073
00004-120010 Communications	58	0.235935	7,352		7,352	1,330	8,682
00004-120030 Customer Service & Supp	72	0.292885	9,126		9,126	1,651	10,778
00004-120100 Human Resources	90	0.366107	11,408		11,408	2,064	13,472
00004-120151 Code Enforcement	162	0.658992	20,534		20,534	3,716	24,250
00004-120200 Development Services	1	0.004068	127		127	23	150
00004-120802 Engineering & Operations	178	0.724078	22,562		22,562	4,083	26,645
00004-120840 Capital Programs	61	0.248139	7,732		7,732	1,399	9,131
00004-110860 Performance Data & Analytic	83	0.337632	10,521		10,521	1,904	12,424
00004-120860 Community & Infrastructure	8	0.032543	1,014		1,014	183	1,198
00004-120900 Facilities Management	432	1.757312	54,758		54,758	9,908	64,666
00004-130020 Pet Resources	320	1.301713	40,561		40,561	7,340	47,901
00004-130100 Extension Services	112	0.455599	14,196		14,196	2,569	16,765
00004-130150 Sunshine Line	90	0.366107	11,408		11,408	2,064	13,472
00004-130210 Children's Services	202	0.821706	25,604		25,604	4,633	30,237
00004-130300 Consumer and Veteran Svcs	150	0.610178	19,013		19,013	3,440	22,453
00004-130500 Aging Services	715	2.908514	90,629		90,629	16,399	107,028
00004-131000 Head Start	1	0.004068	127		127	23	150
00004-131100 Health Care Services	17	0.069153	2,155		2,155	390	2,545
00004-131400 Social Services	278	1.130863	35,237		35,237	6,376	41,614
00004-131500 Homeless Services	147	0.597974	18,633		18,633	3,372	22,004
00004-131600 Fire Rescue	120	0.488142	15,210		15,210	2,752	17,963
00004-132200 Medical Examiner	189	0.768824	23,956		23,956	4,335	28,291
00004-132250 Parks & Recreation	128	0.520685	16,224		16,224	2,936	19,160
00004-132252 Conservation & Environ	1,090	4.433958	138,161		138,161	25,001	163,162
00004-133010 Govt Relations & Strategic	164	0.667128	20,788		20,788	3,762	24,549
00004-133100 Ent Sol & QA	49	0.199325	6,211		6,211	1,124	7,335
00004-160500 Government Agencies	16	0.065086	2,028		2,028	367	2,395

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-166000 Non-Profit Organizations	89	0.362039	11,281		11,281	2,041	13,322
00004-167000 Guardian Ad-Litem	25	0.101696	3,169		3,169	573	3,742
00005-110700 Economic Development	5	0.020339	634		634	115	748
00005-165000 Non-Departmental Allot	4	0.016271	507		507	92	599
00006-166000 Non-Profit Organizations	6	0.024407	761		761	138	898
00007-110501 Affordable Housing	32	0.130171	4,056		4,056	734	4,790
00051-101001 Property Appraiser	1	0.004068	127		127	23	150
00051-101200 Tax Collector	1	0.004068	127		127	23	150
00051-101300 Sheriff	3	0.012204	380		380	69	449
00051-110501 Affordable Housing	61	0.248139	7,732		7,732	1,399	9,131
00051-110700 Economic Development	4	0.016271	507		507	92	599
00051-120010 Communications & Digital	1	0.004068	127		127	23	150
00051-120030 Customer Service & Supp	64	0.260343	8,112		8,112	1,468	9,580
00051-120151 Code Enforcement	166	0.675263	21,041		21,041	3,807	24,849
00051-120200 Development Services	439	1.785787	55,645		55,645	10,069	65,714
00051-120500 Public Utilities	2	0.008136	254		254	46	299
00051-120802 Engineering & Operations	351	1.427816	44,490		44,490	8,051	52,541
00051-120840 Capital Programs	92	0.374242	11,661		11,661	2,110	13,771
00051-110860 Performance Data & Analytic	175	0.711874	22,182		22,182	4,014	26,196
00051-120900 Facilities Mgmt & RE Svcs	54	0.219664	6,845		6,845	1,239	8,083
00051-130300 Consumer and Veteran Svcs	53	0.215596	6,718		6,718	1,216	7,934
00051-131400 Social Services	1	0.004068	127		127	23	150
00051-131600 Fire Rescue	1,054	4.287516	133,598		133,598	24,175	157,773
00051-132250 Parks & Recreation	1,319	5.365496	167,188		167,188	30,253	197,441
00051-132252 Conservation & Environ	108	0.439328	13,689		13,689	2,477	16,166
00051-165000 Non-Departmental Allot	19	0.077289	2,408		2,408	436	2,844
00052-110700 Economic Development	3	0.012204	380		380	69	449
00101-801100 Supervisor of Elections	83	0.337632	10,521		10,521	1,904	12,424
10031-165000 Non-Departmental Allot	2	0.008136	254		254	46	299
10034-165000 Non-Departmental Allot	5	0.020339	634		634	115	748
10036-165000 Non-Departmental Allot	8	0.032543	1,014		1,014	183	1,198
10038-165000 Non-Departmental Allot	6	0.024407	761		761	138	898
10039-165000 Non-Departmental Allot	2	0.008136	254		254	46	299
10040-132500 Capital Improve Prog	17	0.069153	2,155		2,155	390	2,545
10041-132500 Capital Improve Prog	18	0.073221	2,282		2,282	413	2,694
10043-131400 Social Services	2	0.008136	254		254	46	299
10100-132500 Capital Improve Prog	1	0.004068	127		127	23	150
10101-132500 Capital Improve Prog	29	0.117968	3,676		3,676	665	4,341
10103-160500 Government Agencies	2	0.008136	254		254	46	299
10105-101300 Sheriff	1	0.004068	127		127	23	150
10107-101300 Sheriff	1	0.004068	127		127	23	150
10107-132252 Conservation & Environ	28	0.113900	3,549		3,549	642	4,191
10107-160500 Government Agencies	2	0.008136	254		254	46	299
10109-101300 Sheriff	2	0.008136	254		254	46	299
10112-101300 Sheriff	1	0.004068	127		127	23	150
10113-110600 Management & Budget	13	0.052882	1,648		1,648	298	1,946
10117-100300 13th Judicial Circuit	91	0.370175	11,535		11,535	2,087	13,622
10118-131100 Health Care Services	1	0.004068	127		127	23	150
10119-100300 13th Judicial Circuit	26	0.105764	3,296		3,296	596	3,892
10119-101300 Sheriff	2	0.008136	254		254	46	299

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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	37	0.150511	4,690		4,690	849	5,539
10120-101500 State Attorney Part I	9	0.036611	1,141		1,141	206	1,347
10120-101600 Public Defender	18	0.073221	2,282		2,282	413	2,694
10122-110600 Management & Budget	40	0.162714	5,070		5,070	917	5,988
10124-160500 Government Agencies	1	0.004068	127		127	23	150
10124-165000 Non-Departmental Allot	1	0.004068	127		127	23	150
10125-110600 Management & Budget	2	0.008136	254		254	46	299
10127-102050 Environmental Protection	47	0.191189	5,957		5,957	1,078	7,035
10129-110800 Information & Innovation	16	0.065086	2,028		2,028	367	2,395
10129-131000 HS - Head Start	1	0.004068	127		127	23	150
10129-131100 Health Care Services	242	0.984420	30,674		30,674	5,551	36,225
10129-165000 Non-Departmental Allot	1	0.004068	127		127	23	150
10131-102050 Environmental Protection	15	0.061018	1,901		1,901	344	2,245
10134-110860 Performance Data & Analytic	61	0.248139	7,732		7,732	1,399	9,131
10134-131600 Fire Rescue	2	0.008136	254		254	46	299
10135-132500 Capital Improve Prog	2	0.008136	254		254	46	299
10138-130020 Pet Resources	1	0.004068	127		127	23	150
10139-130020 Pet Resources	1	0.004068	127		127	23	150
10140-110800 Information & Innovation	21	0.085425	2,662		2,662	482	3,143
10140-133100 Ent Sol & Quality Assurance	1	0.004068	127		127	23	150
10144-165000 Non-Departmental Allot	1	0.004068	127		127	23	150
10145-110600 Management & Budget	1	0.004068	127		127	23	150
10147-120151 Code Enforcement	19	0.077289	2,408		2,408	436	2,844
10149-132252 Conservation & Environ	5	0.020339	634		634	115	748
10150-102050 Environmental Protection	20	0.081357	2,535		2,535	459	2,994
10150-120200 Development Services	21	0.085425	2,662		2,662	482	3,143
10150-120500 Public Utilities	18	0.073221	2,282		2,282	413	2,694
10150-165000 Non-Departmental Allot	1	0.004068	127		127	23	150
10152-131100 Health Care Services	3	0.012204	380		380	69	449
10200-132500 Capital Improve Prog	1	0.004068	127		127	23	150
10201-132500 Capital Improve Prog	22	0.089493	2,789		2,789	505	3,293
10202-132500 Capital Improve Prog	5	0.020339	634		634	115	748
10203-132500 Capital Improve Prog	4	0.016271	507		507	92	599
10204-132500 Capital Improve Prog	7	0.028475	887		887	161	1,048
10205-132500 Capital Improve Prog	10	0.040679	1,268		1,268	229	1,497
10206-132500 Capital Improve Prog	1	0.004068	127		127	23	150
10209-132500 Capital Improve Prog	4	0.016271	507		507	92	599
10210-120200 Development Services	24	0.097628	3,042		3,042	550	3,593
10212-120030 Customer Service & Supp	1	0.004068	127		127	23	150
10212-120802 Engineering & Operations	1	0.004068	127		127	23	150
10214-110800 Information & Innovation	16	0.065086	2,028		2,028	367	2,395
10214-120200 Development Services	262	1.065777	33,209		33,209	6,009	39,219
10215-120200 Development Services	8	0.032543	1,014		1,014	183	1,198
10216-120500 Public Utilities	1	0.004068	127		127	23	150
10216-130100 Extension Services	22	0.089493	2,789		2,789	505	3,293
10218-101200 Tax Collector	1	0.004068	127		127	23	150
10218-132500 Capital Improve Prog	29	0.117968	3,676		3,676	665	4,341
10219-120500 Public Utilities	38	0.154578	4,817		4,817	872	5,688
10219-120802 Engineering & Operations	124	0.504414	15,717		15,717	2,844	18,562
10219-120840 Capital Programs	28	0.113900	3,549		3,549	642	4,191

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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	0.012204	380		380	69	449
10300-110800 Information & Innovation	21	0.085425	2,662		2,662	482	3,143
10300-120200 Development Services	91	0.370175	11,535		11,535	2,087	13,622
10300-120802 Engineering & Operations	516	2.099012	65,405		65,405	11,835	77,240
10300-120840 Capital Programs	95	0.386446	12,042		12,042	2,179	14,220
10300-110860 Performance Data & Analytic	85	0.345767	10,774		10,774	1,950	12,724
10300-120860 Community Infrastructure	66	0.268478	8,366		8,366	1,514	9,880
10300-120900 Facilities Mgmt & RE Svcs	54	0.219664	6,845		6,845	1,239	8,083
10300-160500 Government Agencies	1	0.004068	127		127	23	150
10300-165000 Non-Departmental Allot	1	0.004068	127		127	23	150
10301-132500 Capital Improve Prog	6	0.024407	761		761	138	898
10302-101200 Tax Collector	1	0.004068	127		127	23	150
10302-120802 Engineering & Operations	11	0.044746	1,394		1,394	252	1,647
10305-132500 Capital Improve Prog	2	0.008136	254		254	46	299
10306-132500 Capital Improve Prog	3	0.012204	380		380	69	449
10307-132500 Capital Improve Prog	1	0.004068	127		127	23	150
10308-132500 Capital Improve Prog	1	0.004068	127		127	23	150
10310-132500 Capital Improve Prog	3	0.012204	380		380	69	449
10312-132500 Capital Improve Prog	1	0.004068	127		127	23	150
10313-132500 Capital Improve Prog	5	0.020339	634		634	115	748
10314-132500 Capital Improve Prog	3	0.012204	380		380	69	449
10315-132500 Capital Improve Prog	1	0.004068	127		127	23	150
10316-132500 Capital Improve Prog	2	0.008136	254		254	46	299
10317-132500 Capital Improve Prog	6	0.024407	761		761	138	898
10319-160500 Government Agencies	3	0.012204	380		380	69	449
10320-132500 Capital Improve Prog	7	0.028475	887		887	161	1,048
10321-132500 Capital Improve Prog	28	0.113900	3,549		3,549	642	4,191
10322-132500 Capital Improve Prog	1	0.004068	127		127	23	150
10330-132500 Capital Improve Prog	2	0.008136	254		254	46	299
10331-132500 Capital Improve Prog	1	0.004068	127		127	23	150
10336-132500 Capital Improve Prog	1	0.004068	127		127	23	150
10337-132500 Capital Improve Prog	1	0.004068	127		127	23	150
10351-132500 Capital Improve Prog	20	0.081357	2,535		2,535	459	2,994
10352-132500 Capital Improve Prog	11	0.044746	1,394		1,394	252	1,647
10353-132500 Capital Improve Prog	4	0.016271	507		507	92	599
10354-132500 Capital Improve Prog	14	0.056950	1,775		1,775	321	2,096
10361-132500 Capital Improve Prog	42	0.170850	5,324		5,324	963	6,287
10400-101001 Property Appraiser	1	0.004068	127		127	23	150
10400-101200 Tax Collector	1	0.004068	127		127	23	150
10400-132000 Library Services	699	2.843428	88,601		88,601	16,033	104,633
10401-132500 Capital Improve Prog	34	0.138307	4,310		4,310	780	5,089
10402-132500 Capital Improve Prog	3	0.012204	380		380	69	449
10425-132000 Library Services	9	0.036611	1,141		1,141	206	1,347
10426-132000 Library Services	8	0.032543	1,014		1,014	183	1,198
10501-132500 Capital Improve Prog	2	0.008136	254		254	46	299
10502-132500 Capital Improve Prog	17	0.069153	2,155		2,155	390	2,545
10503-132500 Capital Improve Prog	12	0.048814	1,521		1,521	275	1,796
10506-160000 Debt Service	2	0.008136	254		254	46	299
10507-132500 Capital Improve Prog	6	0.024407	761		761	138	898
10702-165000 Non-Departmental Allot	1	0.004068	127		127	23	150
10786-110600 Management & Budget	1	0.004068	127		127	23	150

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10787-110501 Affordable Housing	2	0.008136	254		254	46	299
10788-110501 Affordable Housing	41	0.166782	5,197		5,197	940	6,137
10789-110501 Affordable Housing	31	0.126103	3,929		3,929	711	4,640
10791-132252 Conservation & Environ	1	0.004068	127		127	23	150
10792-120100 Human Resources	3	0.012204	380		380	69	449
10793-165000 Non-Departmental Allot	7	0.028475	887		887	161	1,048
10794-165000 Non-Departmental Allot	1	0.004068	127		127	23	150
10795-165000 Non-Departmental Allot	1	0.004068	127		127	23	150
10796-165000 Non-Departmental Allot	39	0.158646	4,943		4,943	895	5,838
10797-165000 Non-Departmental Allot	7	0.028475	887		887	161	1,048
10798-165000 Non-Departmental Allot	31	0.126103	3,929		3,929	711	4,640
10801-160500 Government Agencies	5	0.020339	634		634	115	748
10802-160500 Government Agencies	1	0.004068	127		127	23	150
10803-101200 Tax Collector	1	0.004068	127		127	23	150
10803-110700 Economic Development	44	0.178985	5,577		5,577	1,009	6,586
10803-160500 Government Agencies	1	0.004068	127		127	23	150
10803-166000 Non-Profit Organizations	5	0.020339	634		634	115	748
10804-101200 Tax Collector	1	0.004068	127		127	23	150
10805-101200 Tax Collector	1	0.004068	127		127	23	150
10811-101200 Tax Collector	1	0.004068	127		127	23	150
10811-110700 Economic Development	1	0.004068	127		127	23	150
10811-160500 Government Agencies	1	0.004068	127		127	23	150
10811-166000 Non-Profit Organizations	1	0.004068	127		127	23	150
10900-132000 Library Services	20	0.081357	2,535		2,535	459	2,994
10902-102300 Planning Commission	71	0.288817	8,999		8,999	1,628	10,628
10905-102300 Planning Commission	2	0.008136	254		254	46	299
11111-801100 Supervisor of Elections	2	0.008136	254		254	46	299
12178-130210 Children's Services	18	0.073221	2,282		2,282	413	2,694
12284-102050 Environmental Protection	1	0.004068	127		127	23	150
12366-110501 Affordable Housing	1	0.004068	127		127	23	150
12370-110501 Affordable Housing	1	0.004068	127		127	23	150
12394-110600 Management & Budget	2	0.008136	254		254	46	299
12399-132500 Capital Improve Prog	1	0.004068	127		127	23	150
12401-132500 Capital Improve Prog	1	0.004068	127		127	23	150
12407-132500 Capital Improve Prog	1	0.004068	127		127	23	150
12408-132500 Capital Improve Prog	1	0.004068	127		127	23	150
12492-131400 Social Services	1	0.004068	127		127	23	150
12717-132500 Capital Improve Prog	1	0.004068	127		127	23	150
12756-102400 Metropolitan Planning	1	0.004068	127		127	23	150
12758-102400 Metropolitan Planning	2	0.008136	254		254	46	299
12816-132500 Capital Improve Prog	1	0.004068	127		127	23	150
12824-132500 Capital Improve Prog	1	0.004068	127		127	23	150
12890-132500 Capital Improve Prog	1	0.004068	127		127	23	150
12928-102050 Environmental Protection	24	0.097628	3,042		3,042	550	3,593
12944-132500 Capital Improve Prog	1	0.004068	127		127	23	150
12947-132500 Capital Improve Prog	1	0.004068	127		127	23	150
12948-132500 Capital Improve Prog	1	0.004068	127		127	23	150
13012-110501 Affordable Housing	1	0.004068	127		127	23	150
13013-110501 Affordable Housing	1	0.004068	127		127	23	150
13051-132500 Capital Improve Prog	1	0.004068	127		127	23	150
13057-132500 Capital Improve Prog	1	0.004068	127		127	23	150
13058-102050 Environmental Protection	12	0.048814	1,521		1,521	275	1,796

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13067-110600 Management & Budget	13	0.052882	1,648		1,648	298	1,946
13068-131400 Social Services	36	0.146443	4,563		4,563	826	5,389
13070-132500 Capital Improve Prog	1	0.004068	127		127	23	150
13077-110501 Affordable Housing	37	0.150511	4,690		4,690	849	5,539
13078-110501 Affordable Housing	3	0.012204	380		380	69	449
13079-110501 Affordable Housing	7	0.028475	887		887	161	1,048
13080-131600 Fire Rescue	2	0.008136	254		254	46	299
13084-131600 Fire Rescue	1	0.004068	127		127	23	150
13088-110501 Affordable Housing	34	0.138307	4,310		4,310	780	5,089
13112-110501 Affordable Housing	5	0.020339	634		634	115	748
13113-110501 Affordable Housing	3	0.012204	380		380	69	449
13114-110501 Affordable Housing	10	0.040679	1,268		1,268	229	1,497
13116-130210 Children's Services	1	0.004068	127		127	23	150
13128-131600 Fire Rescue	1	0.004068	127		127	23	150
13134-131000 Head Start	4	0.016271	507		507	92	599
13137-100300 13th Judicial Circuit	1	0.004068	127		127	23	150
13144-130150 Sunshine Line	1	0.004068	127		127	23	150
13146-110600 Management & Budget	1	0.004068	127		127	23	150
13147-131400 Social Services	71	0.288817	8,999		8,999	1,628	10,628
13148-131400 Social Services	101	0.410853	12,802		12,802	2,317	15,119
13149-131400 Social Services	98	0.398649	12,422		12,422	2,248	14,670
13151-102400 Metropolitan Planning	1	0.004068	127		127	23	150
13152-102400 Metropolitan Planning	1	0.004068	127		127	23	150
13154-102400 Metropolitan Planning	1	0.004068	127		127	23	150
13161-110600 Management & Budget	3	0.012204	380		380	69	449
13162-100300 13th Judicial Circuit	5	0.020339	634		634	115	748
13166-132500 Capital Improve Prog	1	0.004068	127		127	23	150
13169-131400 Social Services	2	0.008136	254		254	46	299
13170-132500 Capital Improve Prog	2	0.008136	254		254	46	299
13172-131000 Head Start	21	0.085425	2,662		2,662	482	3,143
13172-132500 Capital Improve Prog	3	0.012204	380		380	69	449
13174-110501 Affordable Housing	1	0.004068	127		127	23	150
13183-131400 Social Services	1	0.004068	127		127	23	150
13191-131400 Social Services	33	0.134239	4,183		4,183	757	4,940
13192-131400 Social Services	37	0.150511	4,690		4,690	849	5,539
13201-130500 Aging Services	3	0.012204	380		380	69	449
13202-130500 Aging Services	4	0.016271	507		507	92	599
13203-130500 Aging Services	3	0.012204	380		380	69	449
13204-130500 Aging Services	2	0.008136	254		254	46	299
13205-130500 Aging Services	8	0.032543	1,014		1,014	183	1,198
13207-130500 Aging Services	8	0.032543	1,014		1,014	183	1,198
13208-130500 Aging Services	3	0.012204	380		380	69	449
13209-130500 Aging Services	2	0.008136	254		254	46	299
13210-130500 Aging Services	4	0.016271	507		507	92	599
13211-132500 Capital Improve Prog	2	0.008136	254		254	46	299
13212-110501 Affordable Housing	3	0.012204	380		380	69	449
13213-110501 Affordable Housing	6	0.024407	761		761	138	898
13214-110501 Affordable Housing	5	0.020339	634		634	115	748
13215-130210 Children's Services	38	0.154578	4,817		4,817	872	5,688
13216-130210 Children's Services	63	0.256275	7,985		7,985	1,445	9,430
13217-130210 Children's Services	11	0.044746	1,394		1,394	252	1,647
13218-130210 Children's Services	43	0.174918	5,450		5,450	986	6,437

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13219-130100 Extension Services	5	0.020339	634		634	115	748
13220-102050 Environmental Protection	15	0.061018	1,901		1,901	344	2,245
13221-102050 Environmental Protection	32	0.130171	4,056		4,056	734	4,790
13222-102050 Environmental Protection	29	0.117968	3,676		3,676	665	4,341
13223-102050 Environmental Protection	18	0.073221	2,282		2,282	413	2,694
13224-102050 Environmental Protection	22	0.089493	2,789		2,789	505	3,293
13225-102050 Environmental Protection	1	0.004068	127		127	23	150
13226-102050 Environmental Protection	18	0.073221	2,282		2,282	413	2,694
13227-102050 Environmental Protection	11	0.044746	1,394		1,394	252	1,647
13229-131600 Fire Rescue	2	0.008136	254		254	46	299
13230-131600 Fire Rescue	3	0.012204	380		380	69	449
13231-131600 Fire Rescue	2	0.008136	254		254	46	299
13233-131100 Health Care Services	45	0.183053	5,704		5,704	1,032	6,736
13234-131000 Head Start	171	0.695603	21,675		21,675	3,922	25,597
13235-131000 Head Start	3	0.012204	380		380	69	449
13236-131000 Head Start	117	0.475939	14,830		14,830	2,684	17,514
13237-100300 13th Judicial Circuit	2	0.008136	254		254	46	299
13238-100300 13th Judicial Circuit	6	0.024407	761		761	138	898
13239-100300 13th Judicial Circuit	21	0.085425	2,662		2,662	482	3,143
13240-100300 13th Judicial Circuit	5	0.020339	634		634	115	748
13241-110700 Economic Development	37	0.150511	4,690		4,690	849	5,539
13242-100300 13th Judicial Circuit	14	0.056950	1,775		1,775	321	2,096
13243-120802 Engineering & Operations	1	0.004068	127		127	23	150
13244-130150 Sunshine Line	29	0.117968	3,676		3,676	665	4,341
13245-110600 Management & Budget	3	0.012204	380		380	69	449
13246-110600 Management & Budget	1	0.004068	127		127	23	150
13251-102400 Metropolitan Planning	60	0.244071	7,605		7,605	1,376	8,981
13252-102400 Metropolitan Planning	22	0.089493	2,789		2,789	505	3,293
13254-102400 Metropolitan Planning	19	0.077289	2,408		2,408	436	2,844
13257-130210 Children's Services	39	0.158646	4,943		4,943	895	5,838
13258-132500 Capital Improve Prog	1	0.004068	127		127	23	150
13259-100300 13th Judicial Circuit	2	0.008136	254		254	46	299
13261-110600 Management & Budget	5	0.020339	634		634	115	748
13264-131100 Health Care Services	30	0.122036	3,803		3,803	688	4,491
13266-131600 Fire Rescue	2	0.008136	254		254	46	299
13267-110600 Management & Budget	3	0.012204	380		380	69	449
13268-131600 Fire Rescue	1	0.004068	127		127	23	150
13269-131600 Fire Rescue	2	0.008136	254		254	46	299
13270-131600 Fire Rescue	5	0.020339	634		634	115	748
13271-131600 Fire Rescue	4	0.016271	507		507	92	599
13272-131600 Fire Rescue	1	0.004068	127		127	23	150
13275-130500 Aging Services	2	0.008136	254		254	46	299
13276-130500 Aging Services	2	0.008136	254		254	46	299
13289-110700 Economic Development	16	0.065086	2,028		2,028	367	2,395
13290-110700 Economic Development	2	0.008136	254		254	46	299
13301-130500 Aging Services	3	0.012204	380		380	69	449
13302-130500 Aging Services	3	0.012204	380		380	69	449
13303-130500 Aging Services	3	0.012204	380		380	69	449
13304-130500 Aging Services	1	0.004068	127		127	23	150
13305-130500 Aging Services	7	0.028475	887		887	161	1,048
13307-130500 Aging Services	7	0.028475	887		887	161	1,048
13308-130500 Aging Services	2	0.008136	254		254	46	299

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13309-130500 Aging Services	2	0.008136	254		254	46	299
13310-130500 Aging Services	4	0.016271	507		507	92	599
13312-110501 Affordable Housing	25	0.101696	3,169		3,169	573	3,742
13313-110501 Affordable Housing	29	0.117968	3,676		3,676	665	4,341
13314-110501 Affordable Housing	24	0.097628	3,042		3,042	550	3,593
13315-130210 Children's Services	22	0.089493	2,789		2,789	505	3,293
13316-130210 Children's Services	52	0.211528	6,591		6,591	1,193	7,784
13317-130210 Children's Services	6	0.024407	761		761	138	898
13319-130100 Extension Services	20	0.081357	2,535		2,535	459	2,994
13320-102050 Environmental Protection	14	0.056950	1,775		1,775	321	2,096
13321-102050 Environmental Protection	19	0.077289	2,408		2,408	436	2,844
13322-102050 Environmental Protection	14	0.056950	1,775		1,775	321	2,096
13323-102050 Environmental Protection	14	0.056950	1,775		1,775	321	2,096
13324-102050 Environmental Protection	19	0.077289	2,408		2,408	436	2,844
13325-102050 Environmental Protection	53	0.215596	6,718		6,718	1,216	7,934
13326-102050 Environmental Protection	20	0.081357	2,535		2,535	459	2,994
13327-102050 Environmental Protection	12	0.048814	1,521		1,521	275	1,796
13331-131600 Fire Rescue	1	0.004068	127		127	23	150
13332-131600 Fire Rescue	3	0.012204	380		380	69	449
13333-131100 Health Care Services	39	0.158646	4,943		4,943	895	5,838
13334-131000 Head Start	432	1.757312	54,758		54,758	9,908	64,666
13335-131000 Head Start	23	0.093561	2,915		2,915	528	3,443
13336-131000 Head Start	376	1.529512	47,659		47,659	8,624	56,283
13338-100300 13th Judicial Circuit	4	0.016271	507		507	92	599
13339-100300 13th Judicial Circuit	7	0.028475	887		887	161	1,048
13340-100300 13th Judicial Circuit	15	0.061018	1,901		1,901	344	2,245
13341-110700 Economic Development	52	0.211528	6,591		6,591	1,193	7,784
13344-130150 Sunshine Line	23	0.093561	2,915		2,915	528	3,443
13345-110600 Management & Budget	3	0.012204	380		380	69	449
13348-131400 Social Services	64	0.260343	8,112		8,112	1,468	9,580
13349-131400 Social Services	60	0.244071	7,605		7,605	1,376	8,981
13351-102400 Metropolitan Planning	24	0.097628	3,042		3,042	550	3,593
13352-102400 Metropolitan Planning	1	0.004068	127		127	23	150
13353-102400 Metropolitan Planning	16	0.065086	2,028		2,028	367	2,395
13354-102400 Metropolitan Planning	2	0.008136	254		254	46	299
13358-132500 Capital Improve Prog	1	0.004068	127		127	23	150
13359-100300 13th Judicial Circuit	1	0.004068	127		127	23	150
13364-131100 Health Care Services	27	0.109832	3,422		3,422	619	4,042
13372-131600 Fire Rescue	1	0.004068	127		127	23	150
13378-130210 Children's Services	19	0.077289	2,408		2,408	436	2,844
13389-110700 Economic Development	9	0.036611	1,141		1,141	206	1,347
13390-110700 Economic Development	3	0.012204	380		380	69	449
13391-131400 Social Services	2	0.008136	254		254	46	299
13447-131400 Social Services	38	0.154578	4,817		4,817	872	5,688
20003-160000 Debt Service	2	0.008136	254		254	46	299
20005-160000 Debt Service	4	0.016271	507		507	92	599
20006-160000 Debt Service	2	0.008136	254		254	46	299
20007-101001 Property Appraiser	1	0.004068	127		127	23	150
20007-101200 Tax Collector	1	0.004068	127		127	23	150
20007-160000 Debt Service	2	0.008136	254		254	46	299
20010-160000 Debt Service	2	0.008136	254		254	46	299
20011-160000 Debt Service	2	0.008136	254		254	46	299

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
20014-160000 Debt Service	4	0.016271	507		507	92	599
20015-160000 Debt Service	4	0.016271	507		507	92	599
20017-160000 Debt Service	3	0.012204	380		380	69	449
20023-160000 Debt Service	4	0.016271	507		507	92	599
20024-160000 Debt Service	3	0.012204	380		380	69	449
20025-160000 Debt Service	2	0.008136	254		254	46	299
20026-160000 Debt Service	3	0.012204	380		380	69	449
20029-160000 Debt Service	3	0.012204	380		380	69	449
20030-101001 Property Appraiser	1	0.004068	127		127	23	150
20030-101200 Tax Collector	1	0.004068	127		127	23	150
20030-160000 Debt Service	6	0.024407	761		761	138	898
20033-160000 Debt Service	2	0.008136	254		254	46	299
20034-160000 Debt Service	3	0.012204	380		380	69	449
20035-160000 Debt Service	1	0.004068	127		127	23	150
20036-160000 Debt Service	2	0.008136	254		254	46	299
20037-160000 Debt Service	3	0.012204	380		380	69	449
20038-160000 Debt Service	3	0.012204	380		380	69	449
20050-101001 HC Property Appraiser	1	0.004068	127		127	23	150
20050-101200 Tax Collector	1	0.004068	127		127	23	150
20050-160000 Debt Service	2	0.008136	254		254	46	299
20051-160000 Debt Service	3	0.012204	380		380	69	449
30002-132500 Capital Improve Prog	61	0.248139	7,732		7,732	1,399	9,131
30003-132500 Capital Improve Prog	31	0.126103	3,929		3,929	711	4,640
30005-132500 Capital Improve Prog	18	0.073221	2,282		2,282	413	2,694
30011-160500 Government Agencies	1	0.004068	127		127	23	150
30013-132500 Capital Improve Prog	9	0.036611	1,141		1,141	206	1,347
30019-132500 Capital Improve Prog	7	0.028475	887		887	161	1,048
30022-132500 Capital Improve Prog	3	0.012204	380		380	69	449
30024-132500 Capital Improve Prog	2	0.008136	254		254	46	299
30025-132500 Capital Improve Prog	37	0.150511	4,690		4,690	849	5,539
30040-132500 Capital Improve Prog	1	0.004068	127		127	23	150
30041-132500 Capital Improve Prog	1	0.004068	127		127	23	150
40003-110600 Management & Budget	9	0.036611	1,141		1,141	206	1,347
40003-110650 Procurement Services	1	0.004068	127		127	23	150
40003-110800 Information & Innovation	20	0.081357	2,535		2,535	459	2,994
40003-120500 Public Utilities	213	0.866452	26,998		26,998	4,885	31,884
40003-120822 Solid Waste Mgmt	817	3.323435	103,558		103,558	18,739	122,297
40003-110860 Performance Data & Analytic	16	0.065086	2,028		2,028	367	2,395
40004-120500 Public Utilities	1	0.004068	127		127	23	150
40006-110600 Management & Budget	1	0.004068	127		127	23	150
40007-110600 Management & Budget	2	0.008136	254		254	46	299
40007-132500 Capital Improve Prog	10	0.040679	1,268		1,268	229	1,497
40010-120500 Public Utilities	2	0.008136	254		254	46	299
40010-120822 Solid Waste Mgmt	81	0.329496	10,267		10,267	1,858	12,125
40011-160000 Debt Service	6	0.024407	761		761	138	898
40013-120822 Solid Waste Mgmt	1	0.004068	127		127	23	150
40017-132500 Capital Improve Prog	10	0.040679	1,268		1,268	229	1,497
40027-132500 Capital Improve Prog	3	0.012204	380		380	69	449
40100-110600 Management & Budget	41	0.166782	5,197		5,197	940	6,137
40100-110650 Procurement Services	1	0.004068	127		127	23	150
40100-110800 Information & Innovation	21	0.085425	2,662		2,662	482	3,143

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120010 Communications & Digital	16	0.065086	2,028		2,028	367	2,395
40100-120200 Development Services	27	0.109832	3,422		3,422	619	4,042
40100-120500 Public Utilities	2,929	11.914691	371,259		371,259	67,188	438,447
40100-120822 Solid Waste Mgmt	4	0.016271	507		507	92	599
40100-110860 Performance Data & Analytic	16	0.065086	2,028		2,028	367	2,395
40100-120900 Facilities Mgmt & RE Svcs	15	0.061018	1,901		1,901	344	2,245
40101-160000 Debt Service	10	0.040679	1,268		1,268	229	1,497
40104-110600 Management & Budget	86	0.349835	10,901		10,901	1,972	12,873
40104-132500 Capital Improve Prog	40	0.162714	5,070		5,070	917	5,988
40105-110600 Management & Budget	68	0.276614	8,619		8,619	1,560	10,179
40105-132500 Capital Improve Prog	73	0.296953	9,253		9,253	1,674	10,927
40116-120500 Public Utilities	1	0.004068	127		127	23	150
40117-110600 Management & Budget	1	0.004068	127		127	23	150
40118-120500 Public Utilities	1	0.004068	127		127	23	150
40121-110600 Management & Budget	8	0.032543	1,014		1,014	183	1,198
40125-110600 Management & Budget	5	0.020339	634		634	115	748
40163-132500 Capital Improve Prog	8	0.032543	1,014		1,014	183	1,198
40164-132500 Capital Improve Prog	5	0.020339	634		634	115	748
40165-132500 Capital Improve Prog	4	0.016271	507		507	92	599
40167-101200 Tax Collector	1	0.004068	127		127	23	150
40167-160000 Debt Service	1	0.004068	127		127	23	150
40170-101200 Tax Collector	2	0.008136	254		254	46	299
40170-160000 Debt Service	3	0.012204	380		380	69	449
40171-132500 Capital Improve Prog	1	0.004068	127		127	23	150
40184-132500 Capital Improve Prog	1	0.004068	127		127	23	150
50003-110600 Management & Budget	1	0.004068	127		127	23	150
50003-131900 Fleet Services	165	0.671196	20,914		20,914	3,784	24,699
50004-101100 Supervisor of Elections	1	0.004068	127		127	23	150
50004-101200 Tax Collector	1	0.004068	127		127	23	150
50004-110600 Management & Budget	2	0.008136	254		254	46	299
50004-131900 Fleet Services	2	0.008136	254		254	46	299
50100-110600 Management & Budget	74	0.301021	9,380		9,380	1,697	11,077
50100-120100 Human Resources	42	0.170850	5,324		5,324	963	6,287
50101-165000 Non-Departmental Allot	6	0.024407	761		761	138	898
50102-165000 Non-Departmental Allot	27	0.109832	3,422		3,422	619	4,042
50104-120100 Human Resources	31	0.126103	3,929		3,929	711	4,640
50104-165000 Non-Departmental Allot	6	0.024407	761		761	138	898
50105-165000 Non-Departmental Allot	1	0.004068	127		127	23	150
75001-110600 Management & Budget	1	0.004068	127		127	23	150
75002-110600 Management & Budget	1	0.004068	127		127	23	150
C0002 Clerk of Courts - Gen Govt Svcs	551	2.241386	69,841		69,841	12,638	82,479
C0003 Clerk - Board Svcs	198	0.805435	25,097		25,097	4,541	29,639
C0004 Clerk of Courts - Value Adjust Bd	26	0.105764	3,296		3,296	596	3,892
C1002 Clerk of Courts - Pub Rec Modern	7	0.028475	887		887	161	1,048
C1003 Clerk of Courts - Pub Rec Crt Tech	4	0.016271	507		507	92	599
C1004 Clerk of Courts - Foreclosure	1	0.004068	127		127	23	150
C1006 Clerk of Courts - Court Opns	912	3.709881	115,599		115,599	20,918	136,517
C1007 Clerk of Courts - ARP Funding	3	0.012204	380		380	69	449
Schedule .4 Total for Management & Budget	24,583	100.000000	3,115,980		3,115,980	555,632	3,671,613

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Allocation Basis: Number of Active Accounts by Fund/Dept

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00004-130100 Extension Services	99.94	0.000092	0		0	0	0
00004-130210 Children's Services	(1,800.00)	(0.001650)	(4)		(4)	(1)	(5)
00004-131400 Social Services	2,058.00	0.001886	5		5	1	5
00051-110501 Affordable Housing	6,081.71	0.005574	14		14	2	16
00051-131600 Fire Rescue	1,060.55	0.000972	2		2	0	3
10043-131400 Social Services	9,466.13	0.008675	22		22	3	25
10117-100300 13th Judicial Circuit	642.19	0.000589	1		1	0	2
10425-132000 Library Services	101,588.94	0.093103	232		232	37	270
10426-132000 Library Services	376,811.94	0.345337	861		861	139	1,000
10786-110600 Management & Budget	54,797.26	0.050220	125		125	20	145
10787-110501 Affordable Housing	1,186,474.00	1.087369	2,712		2,712	436	3,148
10788-110501 Affordable Housing	3,550,530.80	3.253960	8,116		8,116	1,306	9,422
10789-110501 Affordable Housing	132,983.38	0.121875	304		304	49	353
10791-132252 Conservation & Environ	28,287.00	0.025924	65		65	10	75
10792-120100 Human Resources	1,696.61	0.001555	4		4	1	4
10902-102300 Planning Commission	311.17	0.000285	1		1	0	1
11111-801100 Supervisor of Elections	293,235.00	0.268741	670		670	108	778
12178-130210 Children's Services	179,203.44	0.164235	410		410	66	475
12284-102050 Environmental Protection	11,059.71	0.010136	25		25	4	29
12366-110501 Affordable Housing	58,724.00	0.053819	134		134	22	156
12370-110501 Affordable Housing	434,919.04	0.398591	994		994	160	1,154
12394-110600 Management & Budget	56,667.24	0.051934	130		130	21	150
12492-131400 Social Services	(1,266.00)	(0.001160)	(3)		(3)	0	(3)
12758-102400 Metropolitan Planning	108.00	0.000099	0		0	0	0
13012-110501 Affordable Housing	32,356.44	0.029654	74		74	12	86
13013-110501 Affordable Housing	284,395.79	0.260641	650		650	105	755
13067-110600 Management & Budget	477,808.45	0.437898	1,092		1,092	176	1,268
13068-131400 Social Services	30,033.55	0.027525	69		69	11	80
13077-110501 Affordable Housing	508,485.46	0.466012	1,162		1,162	187	1,349
13078-110501 Affordable Housing	246,255.64	0.225686	563		563	91	653
13079-110501 Affordable Housing	1,784,900.70	1.635810	4,080		4,080	656	4,737
13080-131600 Fire Rescue	(17,341.20)	(0.015893)	(40)		(40)	(6)	(46)
13088-110501 Affordable Housing	1,647,966.61	1.510314	3,767		3,767	606	4,373
13112-110501 Affordable Housing	508,830.95	0.466329	1,163		1,163	187	1,350
13113-110501 Affordable Housing	1,559,424.89	1.429168	3,565		3,565	573	4,138
13114-110501 Affordable Housing	12,012.00	0.011009	27		27	4	32
13116-130210 Children's Services	(0.37)	0.000000	0		0		0
13128-131600 Fire Rescue	(2,778.00)	(0.002546)	(6)		(6)	(1)	(7)
13134-131000 Head Start	(134.83)	(0.000124)	0		0	0	0
13137-100300 13th Judicial Circuit	(170.00)	(0.000156)	0		0	0	0
13144-130150 Sunshine Line	(0.05)	0.000000	0		0		0
13146-110600 Management & Budget	8,999.90	0.008248	21		21	3	24
13147-131400 Social Services	233,551.75	0.214043	534		534	86	620
13148-131400 Social Services	6,489,355.99	5.947309	14,834		14,834	2,386	17,221
13149-131400 Social Services	1,583,667.24	1.451386	3,620		3,620	582	4,203
13151-102400 Metropolitan Planning	(32,580.41)	(0.029859)	(74)		(74)	(12)	(86)
13152-102400 Metropolitan Planning	(1,706.61)	(0.001564)	(4)		(4)	(1)	(4)
13154-102400 Metropolitan Planning	(3,475.13)	(0.003185)	(8)		(8)	(1)	(9)
13161-110600 Management & Budget	118,128.07	0.108261	270		270	43	313
13162-100300 13th Judicial Circuit	67,781.90	0.062120	155		155	25	180
13169-131400 Social Services	(9,357.73)	(0.008576)	(21)		(21)	(3)	(25)
13172-131000 Head Start	888,154.51	0.813968	2,030		2,030	327	2,357

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13174-110501 Affordable Housing	1,750.00	0.001604	4		4	1	5
13183-131400 Social Services	19,969.75	0.018302	46		46	7	53
13191-131400 Social Services	316,949.18	0.290475	725		725	117	841
13192-131400 Social Services	1,017,696.07	0.932689	2,326		2,326	374	2,701
13201-130500 Aging Services	474,824.67	0.435163	1,085		1,085	175	1,260
13202-130500 Aging Services	1,211,306.23	1.110127	2,769		2,769	445	3,214
13203-130500 Aging Services	160,622.66	0.147206	367		367	59	426
13204-130500 Aging Services	84,404.83	0.077355	193		193	31	224
13205-130500 Aging Services	1,444,702.40	1.324028	3,303		3,303	531	3,834
13207-130500 Aging Services	3,091,890.32	2.833629	7,068		7,068	1,137	8,205
13208-130500 Aging Services	93,867.41	0.086027	215		215	34	249
13209-130500 Aging Services	38,858.68	0.035613	89		89	14	103
13210-130500 Aging Services	160,812.68	0.147380	368		368	59	427
13212-110501 Affordable Housing	(225,942.61)	(0.207070)	(517)		(517)	(83)	(600)
13213-110501 Affordable Housing	2,540,329.51	2.328139	5,807		5,807	934	6,741
13214-110501 Affordable Housing	271,196.65	0.248544	620		620	100	720
13215-130210 Children's Services	214,762.59	0.196824	491		491	79	570
13216-130210 Children's Services	919,482.77	0.842680	2,102		2,102	338	2,440
13217-130210 Children's Services	27,824.82	0.025501	64		64	10	74
13218-130210 Children's Services	524,138.18	0.480358	1,198		1,198	193	1,391
13219-130100 Extension Services	1,602.57	0.001469	4		4	1	4
13220-102050 Environmental Protection	221,528.27	0.203024	506		506	81	588
13221-102050 Environmental Protection	835,693.82	0.765889	1,910		1,910	307	2,218
13222-102050 Environmental Protection	417,451.25	0.382582	954		954	153	1,108
13223-102050 Environmental Protection	97,883.63	0.089708	224		224	36	260
13224-102050 Environmental Protection	299,351.00	0.274347	684		684	110	794
13225-102050 Environmental Protection	(210.37)	(0.000193)	0		0	0	(1)
13226-102050 Environmental Protection	50,216.33	0.046022	115		115	18	133
13227-102050 Environmental Protection	6,143.94	0.005631	14		14	2	16
13229-131600 Fire Rescue	7,681.77	0.007040	18		18	3	20
13230-131600 Fire Rescue	278,582.99	0.255313	637		637	102	739
13231-131600 Fire Rescue	80,676.99	0.073938	184		184	30	214
13233-131100 Health Care Services	4,835,720.51	4.431799	11,054		11,054	1,778	12,833
13234-131000 Head Start	74,678.58	0.068441	171		171	27	198
13235-131000 Head Start	77,716.87	0.071225	178		178	29	206
13236-131000 Head Start	(281,712.20)	(0.258181)	(644)		(644)	(104)	(748)
13237-100300 13th Judicial Circuit	(1,395.00)	(0.001278)	(3)		(3)	0	(4)
13238-100300 13th Judicial Circuit	3,101.50	0.002842	7		7	1	8
13239-100300 13th Judicial Circuit	165,242.99	0.151440	378		378	61	438
13240-100300 13th Judicial Circuit	6,775.28	0.006209	15		15	2	18
13241-110700 Economic Development	49,368.31	0.045245	113		113	18	131
13242-100300 13th Judicial Circuit	122,175.17	0.111970	279		279	45	324
13243-120802 Engineering & Operations	57,281.51	0.052497	131		131	21	152
13244-130150 Sunshine Line	2,255,083.59	2.066720	5,155		5,155	829	5,984
13245-110600 Management & Budget	11,807.86	0.010822	27		27	4	31
13246-110600 Management & Budget	30,238.00	0.027712	69		69	11	80
13251-102400 Metropolitan Planning	471,298.94	0.431932	1,077		1,077	173	1,251
13252-102400 Metropolitan Planning	48,439.39	0.044393	111		111	18	128
13254-102400 Metropolitan Planning	318,212.03	0.291632	727		727	117	844
13257-130210 Children's Services	256,868.65	0.235413	587		587	94	682
13259-100300 13th Judicial Circuit	24,162.25	0.022144	55		55	9	64
13261-110600 Management & Budget	228,551.64	0.209461	522		522	84	607

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13264-131100 Health Care Services	1,417,437.87	1.299041	3,240		3,240	521	3,761
13267-110600 Management & Budget	317,746.00	0.291205	726		726	117	843
13269-131600 Fire Rescue	51,157.37	0.046884	117		117	19	136
13270-131600 Fire Rescue	170,112.65	0.155903	389		389	63	451
13271-131600 Fire Rescue	10,044.14	0.009205	23		23	4	27
13272-131600 Fire Rescue	3,670,951.30	3.364322	8,392		8,392	1,350	9,742
13275-130500 Aging Services	29,271.00	0.026826	67		67	11	78
13276-130500 Aging Services	494,105.68	0.452834	1,130		1,130	182	1,311
13289-110700 Economic Development	181,002.72	0.165884	414		414	67	480
13290-110700 Economic Development	24,907.65	0.022827	57		57	9	66
13301-130500 Aging Services	813,564.47	0.745609	1,860		1,860	299	2,159
13302-130500 Aging Services	1,659,525.15	1.520907	3,794		3,794	610	4,404
13303-130500 Aging Services	481,620.42	0.441391	1,101		1,101	177	1,278
13304-130500 Aging Services	22,999.54	0.021078	53		53	8	61
13305-130500 Aging Services	392,296.32	0.359528	897		897	144	1,041
13307-130500 Aging Services	628,667.65	0.576156	1,437		1,437	231	1,668
13308-130500 Aging Services	18,572.50	0.017021	42		42	7	49
13309-130500 Aging Services	288,421.22	0.264330	659		659	106	765
13310-130500 Aging Services	234,793.27	0.215181	537		537	86	623
13312-110501 Affordable Housing	233,335.12	0.213845	533		533	86	619
13313-110501 Affordable Housing	1,831,278.48	1.678314	4,186		4,186	673	4,860
13314-110501 Affordable Housing	223,384.14	0.204725	511		511	82	593
13315-130210 Children's Services	66,287.55	0.060751	152		152	24	176
13316-130210 Children's Services	359,523.72	0.329493	822		822	132	954
13317-130210 Children's Services	5,363.27	0.004915	12		12	2	14
13319-130100 Extension Services	179,825.64	0.164805	411		411	66	477
13320-102050 Environmental Protection	87,056.25	0.079785	199		199	32	231
13321-102050 Environmental Protection	352,801.45	0.323332	807		807	130	936
13322-102050 Environmental Protection	153,832.04	0.140983	352		352	57	408
13323-102050 Environmental Protection	51,257.18	0.046976	117		117	19	136
13324-102050 Environmental Protection	165,802.91	0.151954	379		379	61	440
13325-102050 Environmental Protection	1,222,532.01	1.120416	2,795		2,795	450	3,244
13326-102050 Environmental Protection	43,325.61	0.039707	99		99	16	115
13327-102050 Environmental Protection	36,839.42	0.033762	84		84	14	98
13331-131600 Fire Rescue	26,451.00	0.024242	60		60	10	70
13332-131600 Fire Rescue	62,059.80	0.056876	142		142	23	165
13333-131100 Health Care Services	4,869,464.41	4.462725	11,131		11,131	1,791	12,922
13334-131000 Head Start	28,262,955.53	25.902190	64,609		64,609	10,398	75,007
13335-131000 Head Start	1,308,505.30	1.199208	2,991		2,991	481	3,472
13336-131000 Head Start	5,428,157.04	4.974750	12,409		12,409	1,996	14,405
13338-100300 13th Judicial Circuit	1,021.25	0.000936	2		2	0	3
13339-100300 13th Judicial Circuit	15,921.50	0.014592	36		36	6	42
13340-100300 13th Judicial Circuit	29,262.66	0.026818	67		67	11	78
13341-110700 Economic Development	319,297.57	0.292627	730		730	117	847
13344-130150 Sunshine Line	725,931.16	0.665295	1,659		1,659	267	1,926
13345-110600 Management & Budget	132,397.65	0.121339	303		303	49	351
13348-131400 Social Services	1,462,144.14	1.340013	3,342		3,342	538	3,880
13349-131400 Social Services	642,525.61	0.588856	1,469		1,469	236	1,705
13351-102400 Metropolitan Planning	517,985.72	0.474719	1,184		1,184	190	1,375
13352-102400 Metropolitan Planning	510.00	0.000467	1		1	0	1
13353-102400 Metropolitan Planning	411,898.16	0.377493	942		942	151	1,093
13354-102400 Metropolitan Planning	79,582.69	0.072935	182		182	29	211

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13359-100300 13th Judicial Circuit	4,338.00	0.003976	10		10	2	12
13364-131100 Health Care Services	1,221,368.56	1.119349	2,792		2,792	449	3,241
13372-131600 Fire Rescue	1,180,195.97	1.081616	2,698		2,698	434	3,132
13378-130210 Children's Services	35,397.37	0.032441	81		81	13	94
13389-110700 Economic Development	24,952.08	0.022868	57		57	9	66
13390-110700 Economic Development	15,586.45	0.014285	36		36	6	41
13391-131400 Social Services	5,546.38	0.005083	13		13	2	15
13447-131400 Social Services	73,090.12	0.066985	167		167	27	194
Schedule .4 Total for Grants Admin	109,114,158.24	100.000000	249,432		249,432	40,126	289,557

Allocation Basis: Modified Total Direct Costs of Grants by Fund/Dept
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
00004-165000 Non-Dept Allot	16,478	16,478	0
00004-100001 Board of Commissioners	5,389	5,389	0
00004-100100 County Internal Auditor	3,549	3,549	0
00004-100200 County Attorney	8,239	8,239	0
00004-100300 13th Judicial Circuit	11,975	11,975	0
00004-101001 Property Appraiser	150	150	0
00004-101100 Supervisor of Elections	150	150	0
00004-101200 Tax Collector	150	150	0
00004-101300 Sheriff	1,347	1,347	0
00004-101500 State Attorney Part I	299	299	0
00004-101550 State Atty Part II (Victim	4,341	4,341	0
00004-101600 Public Defender	599	599	0
00004-101700 Clerk of Court	127	127	0
00004-102020 Value Adjustment Board	150	150	0
00004-102050 Environmental Protection	47,152	47,152	0
00004-102550 Soil & Water Conservation	3,293	3,293	0
00004-110001 County Administrator	5,324	5,324	0
00004-110501 Affordable Housing	8,832	8,832	0
00004-110600 Mgmt & Budget	11,661	11,661	0
00004-110650 Procurement Svcs	6,287	6,287	0
00004-110700 Economic Development	28,441	28,441	0
00004-110800 Info & Innov	61,073	61,073	0
00004-120010 Communications	8,682	8,682	0
00004-120030 Customer Service & Supp	10,778	10,778	0
00004-120100 Human Resources	13,472	13,472	0
00004-120151 Code Enforcement	24,250	24,250	0
00004-120200 Development Services	150	150	0
00004-120802 Engineering & Operations	26,645	26,645	0
00004-120840 Capital Programs	9,131	9,131	0
00004-110860 Performance Data & Analytic	12,424	12,424	0
00004-120860 Community & Infrastructure	1,198	1,198	0
00004-120900 Facilities Management	64,666	64,666	0
00004-130020 Pet Resources	47,901	47,901	0
00004-130100 Extension Services	16,766	16,765	0
00004-130150 Sunshine Line	13,472	13,472	0
00004-130210 Children's Services	30,233	30,237	(5)
00004-130300 Consumer and Veteran Svcs	22,453	22,453	0
00004-130500 Aging Services	107,028	107,028	0
00004-131000 Head Start	150	150	0
00004-131100 Health Care Services	2,545	2,545	0
00004-131400 Social Services	41,619	41,614	5
00004-131500 Homeless Services	22,004	22,004	0
00004-131600 Fire Rescue	17,963	17,963	0
00004-132200 Medical Examiner	28,291	28,291	0
00004-132250 Parks & Recreation	19,160	19,160	0
00004-132252 Conservation & Environ	163,162	163,162	0
00004-133010 Govt Relations & Strategic	24,549	24,549	0
00004-133100 Ent Sol & QA	7,335	7,335	0
00004-160500 Government Agencies	2,395	2,395	0
00004-166000 Non-Profit Organizations	13,322	13,322	0
00004-167000 Guardian Ad-Litem	3,742	3,742	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
00005-110700 Economic Development	748	748	0
00005-165000 Non-Departmental Allot	599	599	0
00006-166000 Non-Profit Organizations	898	898	0
00007-110501 Affordable Housing	4,790	4,790	0
00051-101001 Property Appraiser	150	150	0
00051-101200 Tax Collector	150	150	0
00051-101300 Sheriff	449	449	0
00051-110501 Affordable Housing	9,147	9,131	16
00051-110700 Economic Development	599	599	0
00051-120010 Communications & Digital	150	150	0
00051-120030 Customer Service & Supp	9,580	9,580	0
00051-120151 Code Enforcement	24,849	24,849	0
00051-120200 Development Services	65,714	65,714	0
00051-120500 Public Utilities	299	299	0
00051-120802 Engineering & Operations	52,541	52,541	0
00051-120840 Capital Programs	13,771	13,771	0
00051-110860 Performance Data & Analytic	26,196	26,196	0
00051-120900 Facilities Mgmt & RE Svcs	8,083	8,083	0
00051-130300 Consumer and Veteran Svcs	7,934	7,934	0
00051-131400 Social Services	150	150	0
00051-131600 Fire Rescue	157,776	157,773	3
00051-132250 Parks & Recreation	197,441	197,441	0
00051-132252 Conservation & Environ	16,166	16,166	0
00051-165000 Non-Departmental Allot	2,844	2,844	0
00052-110700 Economic Development	449	449	0
00101-801100 Supervisor of Elections	12,424	12,424	0
10031-165000 Non-Departmental Allot	299	299	0
10034-165000 Non-Departmental Allot	748	748	0
10036-165000 Non-Departmental Allot	1,198	1,198	0
10038-165000 Non-Departmental Allot	898	898	0
10039-165000 Non-Departmental Allot	299	299	0
10040-132500 Capital Improve Prog	2,545	2,545	0
10041-132500 Capital Improve Prog	2,694	2,694	0
10043-131400 Social Services	324	299	25
10100-132500 Capital Improve Prog	150	150	0
10101-132500 Capital Improve Prog	4,341	4,341	0
10103-160500 Government Agencies	299	299	0
10105-101300 Sheriff	150	150	0
10107-101300 Sheriff	150	150	0
10107-132252 Conservation & Environ	4,191	4,191	0
10107-160500 Government Agencies	299	299	0
10109-101300 Sheriff	299	299	0
10112-101300 Sheriff	150	150	0
10113-110600 Management & Budget	1,946	1,946	0
10117-100300 13th Judicial Circuit	13,623	13,622	2
10118-131100 Health Care Services	150	150	0
10119-100300 13th Judicial Circuit	3,892	3,892	0
10119-101300 Sheriff	299	299	0
10120-100300 13th Judicial Circuit	5,539	5,539	0
10120-101500 State Attorney Part I	1,347	1,347	0
10120-101600 Public Defender	2,694	2,694	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10122-110600 Management & Budget	5,988	5,988	0
10124-160500 Government Agencies	150	150	0
10124-165000 Non-Departmental Allot	150	150	0
10125-110600 Management & Budget	299	299	0
10127-102050 Environmental Protection	7,035	7,035	0
10129-110800 Information & Innovation	2,395	2,395	0
10129-131000 HS - Head Start	150	150	0
10129-131100 Health Care Services	36,225	36,225	0
10129-165000 Non-Departmental Allot	150	150	0
10131-102050 Environmental Protection	2,245	2,245	0
10134-110860 Performance Data & Analytic	9,131	9,131	0
10134-131600 Fire Rescue	299	299	0
10135-132500 Capital Improve Prog	299	299	0
10138-130020 Pet Resources	150	150	0
10139-130020 Pet Resources	150	150	0
10140-110800 Information & Innovation	3,143	3,143	0
10140-133100 Ent Sol & Quality Assurance	150	150	0
10144-165000 Non-Departmental Allot	150	150	0
10145-110600 Management & Budget	150	150	0
10147-120151 Code Enforcement	2,844	2,844	0
10149-132252 Conservation & Environ	748	748	0
10150-102050 Environmental Protection	2,994	2,994	0
10150-120200 Development Services	3,143	3,143	0
10150-120500 Public Utilities	2,694	2,694	0
10150-165000 Non-Departmental Allot	150	150	0
10152-131100 Health Care Services	449	449	0
10200-132500 Capital Improve Prog	150	150	0
10201-132500 Capital Improve Prog	3,293	3,293	0
10202-132500 Capital Improve Prog	748	748	0
10203-132500 Capital Improve Prog	599	599	0
10204-132500 Capital Improve Prog	1,048	1,048	0
10205-132500 Capital Improve Prog	1,497	1,497	0
10206-132500 Capital Improve Prog	150	150	0
10209-132500 Capital Improve Prog	599	599	0
10210-120200 Development Services	3,593	3,593	0
10212-120030 Customer Service & Supp	150	150	0
10212-120802 Engineering & Operations	150	150	0
10214-110800 Information & Innovation	2,395	2,395	0
10214-120200 Development Services	39,219	39,219	0
10215-120200 Development Services	1,198	1,198	0
10216-120500 Public Utilities	150	150	0
10216-130100 Extension Services	3,293	3,293	0
10218-101200 Tax Collector	150	150	0
10218-132500 Capital Improve Prog	4,341	4,341	0
10219-120500 Public Utilities	5,688	5,688	0
10219-120802 Engineering & Operations	18,562	18,562	0
10219-120840 Capital Programs	4,191	4,191	0
10223-132500 Capital Improve Prog	449	449	0
10300-110800 Information & Innovation	3,143	3,143	0
10300-120200 Development Services	13,622	13,622	0
10300-120802 Engineering & Operations	77,240	77,240	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10300-120840 Capital Programs	14,220	14,220	0
10300-110860 Performance Data & Analytic	12,724	12,724	0
10300-120860 Community Infrastructure	9,880	9,880	0
10300-120900 Facilities Mgmt & RE Svcs	8,083	8,083	0
10300-160500 Government Agencies	150	150	0
10300-165000 Non-Departmental Allot	150	150	0
10301-132500 Capital Improve Prog	898	898	0
10302-101200 Tax Collector	150	150	0
10302-120802 Engineering & Operations	1,647	1,647	0
10305-132500 Capital Improve Prog	299	299	0
10306-132500 Capital Improve Prog	449	449	0
10307-132500 Capital Improve Prog	150	150	0
10308-132500 Capital Improve Prog	150	150	0
10310-132500 Capital Improve Prog	449	449	0
10312-132500 Capital Improve Prog	150	150	0
10313-132500 Capital Improve Prog	748	748	0
10314-132500 Capital Improve Prog	449	449	0
10315-132500 Capital Improve Prog	150	150	0
10316-132500 Capital Improve Prog	299	299	0
10317-132500 Capital Improve Prog	898	898	0
10319-160500 Government Agencies	449	449	0
10320-132500 Capital Improve Prog	1,048	1,048	0
10321-132500 Capital Improve Prog	4,191	4,191	0
10322-132500 Capital Improve Prog	150	150	0
10330-132500 Capital Improve Prog	299	299	0
10331-132500 Capital Improve Prog	150	150	0
10336-132500 Capital Improve Prog	150	150	0
10337-132500 Capital Improve Prog	150	150	0
10351-132500 Capital Improve Prog	2,994	2,994	0
10352-132500 Capital Improve Prog	1,647	1,647	0
10353-132500 Capital Improve Prog	599	599	0
10354-132500 Capital Improve Prog	2,096	2,096	0
10361-132500 Capital Improve Prog	6,287	6,287	0
10400-101001 Property Appraiser	150	150	0
10400-101200 Tax Collector	150	150	0
10400-132000 Library Services	104,633	104,633	0
10401-132500 Capital Improve Prog	5,089	5,089	0
10402-132500 Capital Improve Prog	449	449	0
10425-132000 Library Services	1,617	1,347	270
10426-132000 Library Services	2,197	1,198	1,000
10501-132500 Capital Improve Prog	299	299	0
10502-132500 Capital Improve Prog	2,545	2,545	0
10503-132500 Capital Improve Prog	1,796	1,796	0
10506-160000 Debt Service	299	299	0
10507-132500 Capital Improve Prog	898	898	0
10702-165000 Non-Departmental Allot	150	150	0
10786-110600 Management & Budget	295	150	145
10787-110501 Affordable Housing	3,448	299	3,148
10788-110501 Affordable Housing	15,559	6,137	9,422
10789-110501 Affordable Housing	4,993	4,640	353
10791-132252 Conservation & Environ	225	150	75
10792-120100 Human Resources	454	449	4

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
10793-165000 Non-Departmental Allot	1,048	1,048	0
10794-165000 Non-Departmental Allot	150	150	0
10795-165000 Non-Departmental Allot	150	150	0
10796-165000 Non-Departmental Allot	5,838	5,838	0
10797-165000 Non-Departmental Allot	1,048	1,048	0
10798-165000 Non-Departmental Allot	4,640	4,640	0
10801-160500 Government Agencies	748	748	0
10802-160500 Government Agencies	150	150	0
10803-101200 Tax Collector	150	150	0
10803-110700 Economic Development	6,586	6,586	0
10803-160500 Government Agencies	150	150	0
10803-166000 Non-Profit Organizations	748	748	0
10804-101200 Tax Collector	150	150	0
10805-101200 Tax Collector	150	150	0
10811-101200 Tax Collector	150	150	0
10811-110700 Economic Development	150	150	0
10811-160500 Government Agencies	150	150	0
10811-166000 Non-Profit Organizations	150	150	0
10900-132000 Library Services	2,994	2,994	0
10902-102300 Planning Commission	10,629	10,628	1
10905-102300 Planning Commission	299	299	0
11111-801100 Supervisor of Elections	1,078	299	778
12178-130210 Children's Services	3,170	2,694	475
12284-102050 Environmental Protection	179	150	29
12366-110501 Affordable Housing	306	150	156
12370-110501 Affordable Housing	1,304	150	1,154
12394-110600 Management & Budget	450	299	150
12399-132500 Capital Improve Prog	150	150	0
12401-132500 Capital Improve Prog	150	150	0
12407-132500 Capital Improve Prog	150	150	0
12408-132500 Capital Improve Prog	150	150	0
12492-131400 Social Services	146	150	(3)
12717-132500 Capital Improve Prog	150	150	0
12756-102400 Metropolitan Planning	150	150	0
12758-102400 Metropolitan Planning	300	299	0
12816-132500 Capital Improve Prog	150	150	0
12824-132500 Capital Improve Prog	150	150	0
12890-132500 Capital Improve Prog	150	150	0
12928-102050 Environmental Protection	3,593	3,593	0
12944-132500 Capital Improve Prog	150	150	0
12947-132500 Capital Improve Prog	150	150	0
12948-132500 Capital Improve Prog	150	150	0
13012-110501 Affordable Housing	236	150	86
13013-110501 Affordable Housing	904	150	755
13051-132500 Capital Improve Prog	150	150	0
13057-132500 Capital Improve Prog	150	150	0
13058-102050 Environmental Protection	1,796	1,796	0
13067-110600 Management & Budget	3,214	1,946	1,268
13068-131400 Social Services	5,468	5,389	80
13070-132500 Capital Improve Prog	150	150	0
13077-110501 Affordable Housing	6,888	5,539	1,349
13078-110501 Affordable Housing	1,103	449	653

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13079-110501 Affordable Housing	5,784	1,048	4,737
13080-131600 Fire Rescue	253	299	(46)
13084-131600 Fire Rescue	150	150	0
13088-110501 Affordable Housing	9,463	5,089	4,373
13112-110501 Affordable Housing	2,099	748	1,350
13113-110501 Affordable Housing	4,587	449	4,138
13114-110501 Affordable Housing	1,529	1,497	32
13116-130210 Children's Services	150	150	0
13128-131600 Fire Rescue	142	150	(7)
13134-131000 Head Start	598	599	0
13137-100300 13th Judicial Circuit	149	150	0
13144-130150 Sunshine Line	150	150	0
13146-110600 Management & Budget	173	150	24
13147-131400 Social Services	11,248	10,628	620
13148-131400 Social Services	32,340	15,119	17,221
13149-131400 Social Services	18,872	14,670	4,203
13151-102400 Metropolitan Planning	63	150	(86)
13152-102400 Metropolitan Planning	145	150	(4)
13154-102400 Metropolitan Planning	141	150	(9)
13161-110600 Management & Budget	762	449	313
13162-100300 13th Judicial Circuit	928	748	180
13166-132500 Capital Improve Prog	150	150	0
13169-131400 Social Services	275	299	(25)
13170-132500 Capital Improve Prog	299	299	0
13172-131000 Head Start	5,500	3,143	2,357
13172-132500 Capital Improve Prog	449	449	0
13174-110501 Affordable Housing	154	150	5
13183-131400 Social Services	203	150	53
13191-131400 Social Services	5,781	4,940	841
13192-131400 Social Services	8,239	5,539	2,701
13201-130500 Aging Services	1,709	449	1,260
13202-130500 Aging Services	3,813	599	3,214
13203-130500 Aging Services	875	449	426
13204-130500 Aging Services	523	299	224
13205-130500 Aging Services	5,031	1,198	3,834
13207-130500 Aging Services	9,403	1,198	8,205
13208-130500 Aging Services	698	449	249
13209-130500 Aging Services	402	299	103
13210-130500 Aging Services	1,025	599	427
13211-132500 Capital Improve Prog	299	299	0
13212-110501 Affordable Housing	(151)	449	(600)
13213-110501 Affordable Housing	7,639	898	6,741
13214-110501 Affordable Housing	1,468	748	720
13215-130210 Children's Services	6,258	5,688	570
13216-130210 Children's Services	11,870	9,430	2,440
13217-130210 Children's Services	1,720	1,647	74
13218-130210 Children's Services	7,828	6,437	1,391
13219-130100 Extension Services	753	748	4
13220-102050 Environmental Protection	2,833	2,245	588
13221-102050 Environmental Protection	7,008	4,790	2,218
13222-102050 Environmental Protection	5,449	4,341	1,108
13223-102050 Environmental Protection	2,954	2,694	260

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
13224-102050 Environmental Protection	4,088	3,293	794
13225-102050 Environmental Protection	149	150	(1)
13226-102050 Environmental Protection	2,828	2,694	133
13227-102050 Environmental Protection	1,663	1,647	16
13229-131600 Fire Rescue	320	299	20
13230-131600 Fire Rescue	1,188	449	739
13231-131600 Fire Rescue	513	299	214
13233-131100 Health Care Services	19,569	6,736	12,833
13234-131000 Head Start	25,795	25,597	198
13235-131000 Head Start	655	449	206
13236-131000 Head Start	16,766	17,514	(748)
13237-100300 13th Judicial Circuit	296	299	(4)
13238-100300 13th Judicial Circuit	906	898	8
13239-100300 13th Judicial Circuit	3,582	3,143	438
13240-100300 13th Judicial Circuit	766	748	18
13241-110700 Economic Development	5,670	5,539	131
13242-100300 13th Judicial Circuit	2,420	2,096	324
13243-120802 Engineering & Operations	302	150	152
13244-130150 Sunshine Line	10,325	4,341	5,984
13245-110600 Management & Budget	480	449	31
13246-110600 Management & Budget	230	150	80
13251-102400 Metropolitan Planning	10,232	8,981	1,251
13252-102400 Metropolitan Planning	3,422	3,293	128
13254-102400 Metropolitan Planning	3,688	2,844	844
13257-130210 Children's Services	6,520	5,838	682
13258-132500 Capital Improve Prog	150	150	0
13259-100300 13th Judicial Circuit	363	299	64
13261-110600 Management & Budget	1,355	748	607
13264-131100 Health Care Services	8,252	4,491	3,761
13266-131600 Fire Rescue	299	299	0
13267-110600 Management & Budget	1,292	449	843
13268-131600 Fire Rescue	150	150	0
13269-131600 Fire Rescue	435	299	136
13270-131600 Fire Rescue	1,200	748	451
13271-131600 Fire Rescue	625	599	27
13272-131600 Fire Rescue	9,891	150	9,742
13275-130500 Aging Services	377	299	78
13276-130500 Aging Services	1,611	299	1,311
13289-110700 Economic Development	2,875	2,395	480
13290-110700 Economic Development	365	299	66
13301-130500 Aging Services	2,608	449	2,159
13302-130500 Aging Services	4,853	449	4,404
13303-130500 Aging Services	1,727	449	1,278
13304-130500 Aging Services	211	150	61
13305-130500 Aging Services	2,089	1,048	1,041
13307-130500 Aging Services	2,716	1,048	1,668
13308-130500 Aging Services	349	299	49
13309-130500 Aging Services	1,065	299	765
13310-130500 Aging Services	1,222	599	623
13312-110501 Affordable Housing	4,361	3,742	619
13313-110501 Affordable Housing	9,201	4,341	4,860
13314-110501 Affordable Housing	4,185	3,593	593

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
13315-130210 Children's Services	3,469	3,293	176
13316-130210 Children's Services	8,738	7,784	954
13317-130210 Children's Services	912	898	14
13319-130100 Extension Services	3,471	2,994	477
13320-102050 Environmental Protection	2,327	2,096	231
13321-102050 Environmental Protection	3,780	2,844	936
13322-102050 Environmental Protection	2,504	2,096	408
13323-102050 Environmental Protection	2,232	2,096	136
13324-102050 Environmental Protection	3,284	2,844	440
13325-102050 Environmental Protection	11,178	7,934	3,244
13326-102050 Environmental Protection	3,109	2,994	115
13327-102050 Environmental Protection	1,894	1,796	98
13331-131600 Fire Rescue	220	150	70
13332-131600 Fire Rescue	614	449	165
13333-131100 Health Care Services	18,760	5,838	12,922
13334-131000 Head Start	139,673	64,666	75,007
13335-131000 Head Start	6,915	3,443	3,472
13336-131000 Head Start	70,688	56,283	14,405
13338-100300 13th Judicial Circuit	601	599	3
13339-100300 13th Judicial Circuit	1,090	1,048	42
13340-100300 13th Judicial Circuit	2,323	2,245	78
13341-110700 Economic Development	8,631	7,784	847
13344-130150 Sunshine Line	5,369	3,443	1,926
13345-110600 Management & Budget	800	449	351
13348-131400 Social Services	13,460	9,580	3,880
13349-131400 Social Services	10,686	8,981	1,705
13351-102400 Metropolitan Planning	4,967	3,593	1,375
13352-102400 Metropolitan Planning	151	150	1
13353-102400 Metropolitan Planning	3,488	2,395	1,093
13354-102400 Metropolitan Planning	511	299	211
13358-132500 Capital Improve Prog	150	150	0
13359-100300 13th Judicial Circuit	161	150	12
13364-131100 Health Care Services	7,283	4,042	3,241
13372-131600 Fire Rescue	3,282	150	3,132
13378-130210 Children's Services	2,938	2,844	94
13389-110700 Economic Development	1,413	1,347	66
13390-110700 Economic Development	490	449	41
13391-131400 Social Services	314	299	15
13447-131400 Social Services	5,882	5,688	194
20003-160000 Debt Service	299	299	0
20005-160000 Debt Service	599	599	0
20006-160000 Debt Service	299	299	0
20007-101001 Property Appraiser	150	150	0
20007-101200 Tax Collector	150	150	0
20007-160000 Debt Service	299	299	0
20010-160000 Debt Service	299	299	0
20011-160000 Debt Service	299	299	0
20014-160000 Debt Service	599	599	0
20015-160000 Debt Service	599	599	0
20017-160000 Debt Service	449	449	0
20023-160000 Debt Service	599	599	0
20024-160000 Debt Service	449	449	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
20025-160000 Debt Service	299	299	0
20026-160000 Debt Service	449	449	0
20029-160000 Debt Service	449	449	0
20030-101001 Property Appraiser	150	150	0
20030-101200 Tax Collector	150	150	0
20030-160000 Debt Service	898	898	0
20033-160000 Debt Service	299	299	0
20034-160000 Debt Service	449	449	0
20035-160000 Debt Service	150	150	0
20036-160000 Debt Service	299	299	0
20037-160000 Debt Service	449	449	0
20038-160000 Debt Service	449	449	0
20050-101001 HC Property Appraiser	150	150	0
20050-101200 Tax Collector	150	150	0
20050-160000 Debt Service	299	299	0
20051-160000 Debt Service	449	449	0
30002-132500 Capital Improve Prog	9,131	9,131	0
30003-132500 Capital Improve Prog	4,640	4,640	0
30005-132500 Capital Improve Prog	2,694	2,694	0
30011-160500 Government Agencies	150	150	0
30013-132500 Capital Improve Prog	1,347	1,347	0
30019-132500 Capital Improve Prog	1,048	1,048	0
30022-132500 Capital Improve Prog	449	449	0
30024-132500 Capital Improve Prog	299	299	0
30025-132500 Capital Improve Prog	5,539	5,539	0
30040-132500 Capital Improve Prog	150	150	0
30041-132500 Capital Improve Prog	150	150	0
40003-110600 Management & Budget	1,347	1,347	0
40003-110650 Procurement Services	150	150	0
40003-110800 Information & Innovation	2,994	2,994	0
40003-120500 Public Utilities	31,884	31,884	0
40003-120822 Solid Waste Mgmt	122,297	122,297	0
40003-110860 Performance Data & Analytic	2,395	2,395	0
40004-120500 Public Utilities	150	150	0
40006-110600 Management & Budget	150	150	0
40007-110600 Management & Budget	299	299	0
40007-132500 Capital Improve Prog	1,497	1,497	0
40010-120500 Public Utilities	299	299	0
40010-120822 Solid Waste Mgmt	12,125	12,125	0
40011-160000 Debt Service	898	898	0
40013-120822 Solid Waste Mgmt	150	150	0
40017-132500 Capital Improve Prog	1,497	1,497	0
40027-132500 Capital Improve Prog	449	449	0
40100-110600 Management & Budget	6,137	6,137	0
40100-110650 Procurement Services	150	150	0
40100-110800 Information & Innovation	3,143	3,143	0
40100-120010 Communications & Digital	2,395	2,395	0
40100-120200 Development Services	4,042	4,042	0
40100-120500 Public Utilities	438,447	438,447	0
40100-120822 Solid Waste Mgmt	599	599	0
40100-110860 Performance Data & Analytic	2,395	2,395	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget	Grants Admin
40100-120900 Facilities Mgmt & RE Svcs	2,245	2,245	0
40101-160000 Debt Service	1,497	1,497	0
40104-110600 Management & Budget	12,873	12,873	0
40104-132500 Capital Improve Prog	5,988	5,988	0
40105-110600 Management & Budget	10,179	10,179	0
40105-132500 Capital Improve Prog	10,927	10,927	0
40116-120500 Public Utilities	150	150	0
40117-110600 Management & Budget	150	150	0
40118-120500 Public Utilities	150	150	0
40121-110600 Management & Budget	1,198	1,198	0
40125-110600 Management & Budget	748	748	0
40163-132500 Capital Improve Prog	1,198	1,198	0
40164-132500 Capital Improve Prog	748	748	0
40165-132500 Capital Improve Prog	599	599	0
40167-101200 Tax Collector	150	150	0
40167-160000 Debt Service	150	150	0
40170-101200 Tax Collector	299	299	0
40170-160000 Debt Service	449	449	0
40171-132500 Capital Improve Prog	150	150	0
40184-132500 Capital Improve Prog	150	150	0
50003-110600 Management & Budget	150	150	0
50003-131900 Fleet Services	24,699	24,699	0
50004-101100 Supervisor of Elections	150	150	0
50004-101200 Tax Collector	150	150	0
50004-110600 Management & Budget	299	299	0
50004-131900 Fleet Services	299	299	0
50100-110600 Management & Budget	11,077	11,077	0
50100-120100 Human Resources	6,287	6,287	0
50101-165000 Non-Departmental Allot	898	898	0
50102-165000 Non-Departmental Allot	4,042	4,042	0
50104-120100 Human Resources	4,640	4,640	0
50104-165000 Non-Departmental Allot	898	898	0
50105-165000 Non-Departmental Allot	150	150	0
75001-110600 Management & Budget	150	150	0
75002-110600 Management & Budget	150	150	0
C0002 Clerk of Courts - Gen Govt Svcs	82,479	82,479	0
C0003 Clerk - Board Svcs	29,639	29,639	0
C0004 Clerk of Courts - Value Adjust Bd	3,892	3,892	0
C1002 Clerk of Courts - Pub Rec Modern	1,048	1,048	0
C1003 Clerk of Courts - Pub Rec Crt Tech	599	599	0
C1004 Clerk of Courts - Foreclosure	150	150	0
C1006 Clerk of Courts - Court Opns	136,517	136,517	0
C1007 Clerk of Courts - ARP Funding	449	449	0
Direct Bill	0	0	0
Total	3,961,170	3,671,613	289,557

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department 00004-110650 Procurement Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,664,070			3,664,070
Cost Adjustments:				
Direct Charged Costs	2,315			
REVENUES:	0			
369930 Prior Year Expenditure Refund	-353,930			
Total Departmental Cost Adjustments:	-351,615			-351,615
Inbound Costs:				
Building Depreciation	23,961		23,961	
Equipment Depreciation	8,079		8,079	
00004-165000 Non-Dept Allot	39,624	647	40,271	
00004-100100 County Internal Auditor	33,920	3,892	37,812	
00004-100200 County Attorney	628,321	217,759	846,080	
00004-110001 County Administrator	24,700	2,003	26,703	
00004-110600 Mgmt & Budget	5,324	963	6,287	
00004-110650 Procurement Svcs		22,499	22,499	
00004-110800 Info & Innov		196,739	196,739	
00004-120100 Human Resources		40,778	40,778	
00004-120900 Facilities Management		105,007	105,007	
00004-133100 Ent Sol & QA		68,698	68,698	
C0003 Clerk - Board Svcs		416,171	416,171	
Total Allocated Additions:	763,929	1,075,155	1,839,084	1,839,084
Total To Be Allocated:	4,076,384	1,075,155		5,151,539

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,342,391	390,233	566,892	69,133	316,133
512004 Cafeteria Plan Benefits	89,878	26,128	37,955	4,629	21,166
512005 Deferred Compensation	28,481	8,279	12,028	1,467	6,707
512006 Reg Pay Exempt Employees	769,388	223,661	324,913	39,623	181,191
512008 Shift Pay	153	44	65	8	36
512011 Other Reg Pay	136,099	39,564	57,475	7,009	32,051
512016 COVID-19 Admin Leave	560	163	236	29	132
512201 DE Salaries & Wages	20,319	5,907	8,581	1,046	4,785
512206 DE Reg Pay Exempt Employees	10,429	3,032	4,404	537	2,456
512211 DE Other Reg Pay	30,548	8,880	12,901	1,573	7,194
512212 SP Other Regular Pay	752	219	317	39	177
514001 Overtime Pay	169	49	71	9	40
515005 Parking Stipend	2,060	599	870	106	485
516001 Annual Leave	126,180	36,681	53,286	6,498	29,715
517001 Sick Leave	3,553	1,033	1,500	183	837
518001 Paid Compensatory Leave	1,199	349	506	62	282
521001 FICA/Medicare Taxes	182,571	53,073	77,101	9,402	42,995
522001 Florida Retirement System	345,716	100,500	145,996	17,804	81,416
523001 Health Insurance	445,377	129,471	188,083	22,937	104,886
523002 Short and Long Term Disability	25,339	7,366	10,701	1,305	5,967
523003 Employee Life Insurance	3,858	1,122	1,628	199	909
524001 Workers' Comp Assessments	3,764	1,094	1,590	194	886
526001 OPEB Expense	8,900	2,587	3,759	458	2,096
540001 Vicinity Meals	120	35	51	6	28
540002 Vicinity Mileage	145	42	62	7	34
540003 Hotel/Lodging	1,236	359	522	64	291
540004 Airfare	550	160	232	28	130
540007 Parking and Tolls	77	22	33	4	18
540010 Other Travel Expenses	223	65	94	11	53
541001 Telecommunications Services	1,999	581	844	103	471
542071 Postage & Clerk's Mail Room Charg	238	69	101	12	56
545001 Commercial Insurance Premiums	17,613	5,120	7,438	907	4,148
545060 General Liab Insurance Assessment	19,280	5,605	8,142	993	4,540
545110 General Liability Insurance Dept.	251	73	106	13	59
546010 Maint - Equipment	79	23	33	4	19
549990 Other Miscellaneous Expenses	761	221	322	39	179
551001 Office Supplies & Minor Office Eq	8,555	2,487	3,612	441	2,015
551020 Computer Software/Hardware Upgrad	12,028	3,497	5,079	619	2,833
554001 Memberships & Dues	3,888	1,130	1,642	200	916
554012 Subscriptions	9,591	2,788	4,050	494	2,259
555040 Training/Educational Costs- Genera	500	145	211	26	118
555053 Training - Registration	9,252	2,690	3,907	476	2,179
Departmental Total					
Expenditures Per Financial Statement	3,664,070				

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	Total	G&A	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Direct Charged Costs	2,315	0	2,315	0	0
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund	(353,930)	0	0	0	0
 Functional Cost	 3,312,455	 1,065,146	 1,549,654	 188,697	 862,888
Allocation Step 1					
Inbound - All Others	763,929	222,074	322,607	39,342	179,905
Reallocate Admin Costs		(1,287,220)	766,411	93,452	427,357
Unallocated Costs	0	0	0	0	0
1st Allocation	4,076,384	0	2,638,672	321,492	1,470,150
Allocation Step 2					
Inbound - All Others	1,075,155	312,548	454,039	55,370	253,199
Reallocate Admin Costs		(312,548)	186,091	22,691	103,766
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,075,155	0	640,130	78,061	356,964
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	5,151,539	0	3,278,802	399,552	1,827,115

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

P-Card Rebates

<u>Other Expense & Cost</u>	
512001 Salaries & Wages	0
512004 Cafeteria Plan Benefits	0
512005 Deferred Compensation	0
512006 Reg Pay Exempt Employees	0
512008 Shift Pay	0
512011 Other Reg Pay	0
512016 COVID-19 Admin Leave	0
512201 DE Salaries & Wages	0
512206 DE Reg Pay Exempt Employees	0
512211 DE Other Reg Pay	0
512212 SP Other Regular Pay	0
514001 Overtime Pay	0
515005 Parking Stipend	0
516001 Annual Leave	0
517001 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
526001 OPEB Expense	0
540001 Vicinity Meals	0
540002 Vicinity Mileage	0
540003 Hotel/Lodging	0
540004 Airfare	0
540007 Parking and Tolls	0
540010 Other Travel Expenses	0
541001 Telecommunications Services	0
542071 Postage & Clerk's Mail Room	0
Charg	0
545001 Commercial Insurance	0
Premiums	0
545060 General Liab Insurance	0
Assessment	0
545110 General Liability Insurance	0
Dept.	0
546010 Maint - Equipment	0
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office	0
Eq	0
551020 Computer Software/Hardware	0
Upgrad	0
554001 Memberships & Dues	0
554012 Subscriptions	0
555040 Training/Educational Costs-	0
Genera	0
555053 Training - Registration	0

Departmental Total
Expenditures Per Financial Statement

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

P-Card Rebates

<hr/>	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
Direct Charged Costs	0
REVENUES:	0
369930 Prior Year Expenditure Refund	(353,930)
Functional Cost	(353,930)
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	(353,930)
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	(353,930)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	0.724638	19,121		19,121		19,121
00004-101001 Property Appraiser	1.00	0.362319	9,560		9,560	2,389	11,949
00004-101200 Tax Collector	1.00	0.362319	9,560		9,560	2,389	11,949
00004-110001 County Administrator	1.00	0.362319	9,560		9,560		9,560
00004-110600 Mgmt & Budget	3.00	1.086957	28,681		28,681		28,681
00004-110650 Procurement Svcs	2.00	0.724638	19,121		19,121		19,121
00004-110800 Info & Innov	16.00	5.797101	152,966		152,966	38,217	191,183
00004-120010 Communications	3.00	1.086957	28,681		28,681	7,166	35,847
00004-120100 Human Resources	3.00	1.086957	28,681		28,681	7,166	35,847
00004-120860 Community & Infrastructure	1.00	0.362319	9,560		9,560	2,389	11,949
00004-120900 Facilities Management	6.00	2.173913	57,362		57,362	14,331	71,694
00004-130020 Pet Resources	8.00	2.898551	76,483		76,483	19,108	95,592
00004-132200 Medical Examiner	6.00	2.173913	57,362		57,362	14,331	71,694
00004-133010 Govt Relations & Strategic	1.00	0.362319	9,560		9,560	2,389	11,949
40003-120500 Public Utilities	8.00	2.898551	76,483	(237)	76,246	19,108	95,355
40100-120500 Public Utilities	61.00	22.101446	583,185	(2,078)	581,107	145,701	726,808
50003-131900 Fleet Services	8.00	2.898551	76,483		76,483	19,108	95,592
13th Judicial Circuit	6.00	2.173913	57,362		57,362	14,331	71,694
Environmental Protection	11.00	3.985507	105,164		105,164	26,274	131,438
Affordable Housing	7.00	2.536232	66,923		66,923	16,720	83,643
Economic Development	1.00	0.362319	9,560		9,560	2,389	11,949
Code Enforcement	1.00	0.362319	9,560		9,560	2,389	11,949
Development Services	2.00	0.724638	19,121		19,121	4,777	23,898
Engineering & Operations	37.00	13.405797	353,735		353,735	88,376	442,111
Capital Programs	1.00	0.362319	9,560		9,560	2,389	11,949
Environmental Services	5.00	1.811594	47,802		47,802	11,943	59,745
Extension Services	1.00	0.362319	9,560		9,560	2,389	11,949
Head Start	1.00	0.362319	9,560		9,560	2,389	11,949
Health Care Services	2.00	0.724638	19,121		19,121	4,777	23,898
Fire Rescue	38.00	13.768116	363,295		363,295	90,765	454,060
Library Services	10.00	3.623188	95,604		95,604	23,885	119,490
Parks & Recreation	17.00	6.159420	162,527		162,527	40,605	203,132
Conservation & Environ	5.00	1.811594	47,802		47,802	11,943	59,745
Schedule .4 Total for Procurement Svcs - Sourcing Events	276.00	100.000000	2,638,672	(2,315)	2,636,357	640,130	3,276,487
Direct Billed				2,315	2,315		2,315
Schedule .3 Total for Procurement Svcs - Sourcing Events	276.00	100.000000		0	2,638,672	640,130	3,278,802

Allocation Basis: Number of Sourcing Events by Fund/Dept
Allocation Source: FY23 Sourcing Events - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Purchasing Card Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100200 County Attorney	222	0.661502	2,127		2,127		2,127
00004-101100 Supervisor of Elections	477	1.421335	4,569		4,569	1,127	5,697
00004-101500 State Attorney Part I	101	0.300954	968		968	239	1,206
00004-101550 State Atty Part II (Victim	7	0.020858	67		67	16	83
00004-101600 Public Defender	42	0.125149	402		402	99	501
00004-110001 County Administrator	73	0.217521	699		699		699
00004-110600 Mgmt & Budget	218	0.649583	2,088		2,088		2,088
00004-110650 Procurement Svcs	17	0.050656	163		163		163
00004-110800 Info & Innov	398	1.185936	3,813		3,813	941	4,753
00004-120010 Communications	480	1.430274	4,598		4,598	1,134	5,733
00004-120100 Human Resources	297	0.884982	2,845		2,845	702	3,547
00004-120860 Community & Infrastructure	4	0.011919	38		38	9	48
00004-120900 Facilities Management	2,247	6.695471	21,525		21,525	5,310	26,836
00004-130020 Pet Resources	1,003	2.988677	9,608		9,608	2,370	11,979
00004-131500 Homeless Services	71	0.211561	680		680	168	848
00004-132200 Medical Examiner	744	2.216925	7,127		7,127	1,758	8,886
00004-133010 Govt Relations & Strategic	188	0.560191	1,801		1,801	444	2,245
00004-133100 Ent Sol & QA	46	0.137068	441		441	109	549
00004-167000 Guardian Ad-Litem	34	0.101311	326		326	80	406
10902-102300 Planning Commission	484	1.442193	4,637		4,637	1,144	5,780
40003-120500 Public Utilities	994	2.961859	9,522		9,522	2,349	11,871
40100-120500 Public Utilities	4,013	11.957686	38,443		38,443	9,487	47,930
50003-131900 Fleet Services	1,435	4.275924	13,747		13,747	3,391	17,138
13th Judicial Circuit	538	1.603099	5,154		5,154	1,271	6,425
Environmental Protection	1,107	3.298570	10,605		10,605	2,616	13,221
Affordable Housing	216	0.643623	2,069		2,069	510	2,580
Economic Development	319	0.950536	3,056		3,056	754	3,810
Performance Data & Analytics	92	0.274136	881		881	217	1,099
Customer Service & Supp	284	0.846246	2,721		2,721	671	3,392
Code Enforcement	575	1.713349	5,508		5,508	1,359	6,867
Development Services	391	1.165077	3,746		3,746	924	4,670
Engineering & Operations	1,838	5.476758	17,607		17,607	4,344	21,951
Capital Programs	145	0.432062	1,389		1,389	343	1,732
Environmental Services	516	1.537545	4,943		4,943	1,219	6,162
Extension Services	304	0.905840	2,912		2,912	718	3,631
Sunshine Line	165	0.491657	1,581		1,581	390	1,971
Children's Services	293	0.873063	2,807		2,807	692	3,499
Consumer and Veteran Svcs	193	0.575089	1,849		1,849	456	2,305
Aging Services	632	1.883194	6,054		6,054	1,494	7,548
Head Start	1,443	4.299762	13,823		13,823	3,410	17,234
Health Care Services	279	0.831347	2,673		2,673	659	3,332
Social Services	487	1.451132	4,665		4,665	1,151	5,816
Fire Rescue	1,762	5.250298	16,879		16,879	4,164	21,043
Library Services	3,700	11.025030	35,445		35,445	8,744	44,189
Parks & Recreation	2,549	7.595352	24,418		24,418	6,024	30,442
Conservation & Environ	2,137	6.367700	20,472		20,472	5,050	25,522
Schedule .4 Total for Purchasing Card Admin	33,560	100.000000	321,492		321,492	78,061	399,552

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - Purchasing Card Admin

Allocation Basis: Number of P-Card Transactions by Fund/Dept

Allocation Source: FY23 P-Card Expenditures by Department - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00004-100001 Board of Commissioners	1	0.027693	407		407	101	508
00004-100100 County Internal Auditor	3	0.083079	1,221		1,221		1,221
00004-100200 County Attorney	8	0.221545	3,257		3,257		3,257
00004-101550 State Atty Part II (Victim	1	0.027693	407		407	101	508
00004-101600 Public Defender	4	0.110773	1,629		1,629	405	2,033
00004-110600 Mgmt & Budget	61	1.689283	24,835		24,835		24,835
00004-110650 Procurement Svcs	10	0.276932	4,071		4,071		4,071
00004-110800 Info & Innov	126	3.489338	51,298		51,298	12,745	64,044
00004-120010 Communications	28	0.775408	11,400		11,400	2,832	14,232
00004-120100 Human Resources	46	1.273885	18,728		18,728	4,653	23,381
00004-120860 Community & Infrastructure	28	0.775408	11,400		11,400	2,832	14,232
00004-120900 Facilities Management	217	6.009416	88,347		88,347	21,950	110,297
00004-130020 Pet Resources	57	1.578510	23,206		23,206	5,766	28,972
00004-131500 Homeless Services	13	0.360011	5,293		5,293	1,315	6,608
00004-132200 Medical Examiner	31	0.858488	12,621		12,621	3,136	15,757
00004-133010 Govt Relations & Strategic	14	0.387704	5,700		5,700	1,416	7,116
00004-133100 Ent Sol & QA	12	0.332318	4,886		4,886	1,214	6,099
10902-102300 Planning Commission	1	0.027693	407		407	101	508
40010-120500 Public Utilities	36	0.996954	14,657		14,657	3,641	18,298
40100-120500 Public Utilities	642	17.779009	261,379		261,379	64,941	326,319
50003-131900 Fleet Services	119	3.295486	48,449		48,449	12,037	60,486
13th Judicial Circuit	20	0.553863	8,143		8,143	2,023	10,166
Clerk of Court - CCC	1	0.027693	407		407	101	508
Environmental Protection	35	0.969261	14,250		14,250	3,540	17,790
Affordable Housing	96	2.658543	39,085		39,085	9,711	48,795
Economic Development	113	3.129327	46,006		46,006	11,430	57,436
Performance Data & Analytics	5	0.138466	2,036		2,036	506	2,541
Customer Service & Supp	2	0.055386	814		814	202	1,016
Code Enforcement	12	0.332318	4,886		4,886	1,214	6,099
Development Services	47	1.301579	19,135		19,135	4,754	23,889
Engineering & Operations	567	15.702022	230,843		230,843	57,353	288,196
Capital Programs	117	3.240100	47,634		47,634	11,835	59,469
Environmental Services	15	0.415397	6,107		6,107	1,517	7,624
Extension Services	14	0.387704	5,700		5,700	1,416	7,116
Sunshine Line	6	0.166159	2,443		2,443	607	3,050
Children's Services	40	1.107726	16,285		16,285	4,046	20,331
Consumer and Veteran Svcs	6	0.166159	2,443		2,443	607	3,050
Aging Services	31	0.858488	12,621		12,621	3,136	15,757
Head Start	54	1.495431	21,985		21,985	5,462	27,447
Health Care Services	336	9.304902	136,796		136,796	33,987	170,783
Social Services	38	1.052340	15,471		15,471	3,844	19,315
Fire Rescue	226	6.258654	92,012		92,012	22,860	114,872
Library Services	69	1.910828	28,092		28,092	6,979	35,071
Parks & Recreation	149	4.126281	60,663		60,663	15,072	75,734
Conservation & Environ	49	1.356965	19,949		19,949	4,956	24,906
COVID-19	24	0.664636	9,771		9,771	2,428	12,199
All Other	81	2.243146	32,978		32,978	8,193	41,171
Schedule .4 Total for Purchasing Contract Admin	3,611	100.000000	1,470,150		1,470,150	356,964	1,827,115

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - Purchasing Contract Admin

Allocation Basis: Number of Contract Admin Events by Fund/Dept
Allocation Source: FY23 Completed Contract Admin Events - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100200 County Attorney	89,271.87	0.411433	(1,456)		(1,456)		(1,456)
00004-101100 Supervisor of Elections	182,215.09	0.839787	(2,972)		(2,972)		(2,972)
00004-101500 State Attorney Part I	46,947.52	0.216370	(766)		(766)		(766)
00004-101550 State Atty Part II (Victim	6,112.06	0.028169	(100)		(100)		(100)
00004-101600 Public Defender	36,250.30	0.167069	(591)		(591)		(591)
00004-110001 County Administrator	36,880.78	0.169975	(602)		(602)		(602)
00004-110600 Mgmt & Budget	59,121.99	0.272479	(964)		(964)		(964)
00004-110650 Procurement Svcs	52,501.91	0.241969	(856)		(856)		(856)
00004-110800 Info & Innov	184,892.68	0.852127	(3,016)		(3,016)		(3,016)
00004-120010 Communications	239,899.52	1.105641	(3,913)		(3,913)		(3,913)
00004-120100 Human Resources	76,570.38	0.352895	(1,249)		(1,249)		(1,249)
00004-120860 Community & Infrastructure	357.36	0.001647	(6)		(6)		(6)
00004-120900 Facilities Management	1,245,006.45	5.737943	(20,308)		(20,308)		(20,308)
00004-130020 Pet Resources	922,573.19	4.251924	(15,049)		(15,049)		(15,049)
00004-131500 Homeless Services	45,332.02	0.208925	(739)		(739)		(739)
00004-132200 Medical Examiner	355,002.47	1.636123	(5,791)		(5,791)		(5,791)
00004-133010 Govt Relations & Strategic	53,846.60	0.248166	(878)		(878)		(878)
00004-133100 Ent Sol & QA	10,455.96	0.048189	(171)		(171)		(171)
00004-167000 Guardian Ad-Litem	6,773.48	0.031217	(110)		(110)		(110)
10902-102300 Planning Commission	213,182.57	0.982509	(3,477)		(3,477)		(3,477)
40003-120500 Public Utilities	608,365.67	2.803815	(9,924)		(9,924)		(9,924)
40100-120500 Public Utilities	3,182,446.29	14.667150	(51,911)		(51,911)		(51,911)
50003-131900 Fleet Services	468,214.02	2.157889	(7,637)		(7,637)		(7,637)
13th Judicial Circuit	283,042.85	1.304478	(4,617)		(4,617)		(4,617)
Environmental Protection	536,006.16	2.470327	(8,743)		(8,743)		(8,743)
Affordable Housing	96,876.80	0.446482	(1,580)		(1,580)		(1,580)
Economic Development	115,632.57	0.532923	(1,886)		(1,886)		(1,886)
Performance Data & Analytics	47,033.87	0.216768	(767)		(767)		(767)
Customer Service & Supp	81,946.36	0.377672	(1,337)		(1,337)		(1,337)
Code Enforcement	172,989.65	0.797269	(2,822)		(2,822)		(2,822)
Development Services	145,319.53	0.669744	(2,370)		(2,370)		(2,370)
Engineering & Operations	1,144,733.61	5.275809	(18,673)		(18,673)		(18,673)
Capital Programs	60,023.22	0.276633	(979)		(979)		(979)
Environmental Services	251,309.64	1.158227	(4,099)		(4,099)		(4,099)
Extension Services	72,569.52	0.334456	(1,184)		(1,184)		(1,184)
Sunshine Line	40,048.82	0.184576	(653)		(653)		(653)
Children's Services	54,394.24	0.250690	(887)		(887)		(887)
Consumer and Veteran Svcs	49,877.50	0.229874	(814)		(814)		(814)
Aging Services	159,993.96	0.737375	(2,610)		(2,610)		(2,610)
Head Start	428,155.59	1.973269	(6,984)		(6,984)		(6,984)
Health Care Services	82,464.09	0.380058	(1,345)		(1,345)		(1,345)
Social Services	164,240.02	0.756944	(2,679)		(2,679)		(2,679)
Fire Rescue	1,956,698.27	9.017964	(31,917)		(31,917)		(31,917)
Library Services	5,189,290.50	23.916225	(84,647)		(84,647)		(84,647)
Parks & Recreation	1,454,684.67	6.704301	(23,729)		(23,729)		(23,729)
Conservation & Environ	988,230.89	4.554525	(16,120)		(16,120)		(16,120)
Schedule .4 Total for P-Card Rebates	21,697,782.51	100.000000	(353,930)		(353,930)	0	(353,930)

Allocation Basis: Net P-Card Expenditures by Fund/Dept
Allocation Source: FY23 P-Card Expenditures by Department - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00004-100001 Board of Commissioners	508	0	0	508	0
00004-100100 County Internal Auditor	1,221	0	0	1,221	0
00004-100200 County Attorney	23,048	19,121	2,127	3,257	(1,456)
00004-101001 Property Appraiser	11,949	11,949	0	0	0
00004-101100 Supervisor of Elections	2,724	0	5,697	0	(2,972)
00004-101200 Tax Collector	11,949	11,949	0	0	0
00004-101500 State Attorney Part I	440	0	1,206	0	(766)
00004-101550 State Atty Part II (Victim	492	0	83	508	(100)
00004-101600 Public Defender	1,943	0	501	2,033	(591)
00004-110001 County Administrator	9,658	9,560	699	0	(602)
00004-110600 Mgmt & Budget	54,640	28,681	2,088	24,835	(964)
00004-110650 Procurement Svcs	22,499	19,121	163	4,071	(856)
00004-110800 Info & Innov	256,964	191,183	4,753	64,044	(3,016)
00004-120010 Communications	51,898	35,847	5,733	14,232	(3,913)
00004-120100 Human Resources	61,526	35,847	3,547	23,381	(1,249)
00004-120860 Community & Infrastructure	26,223	11,949	48	14,232	(6)
00004-120900 Facilities Management	188,519	71,694	26,836	110,297	(20,308)
00004-130020 Pet Resources	121,494	95,592	11,979	28,972	(15,049)
00004-131500 Homeless Services	6,716	0	848	6,608	(739)
00004-132200 Medical Examiner	90,545	71,694	8,886	15,757	(5,791)
00004-133010 Govt Relations & Strategic	20,432	11,949	2,245	7,116	(878)
00004-133100 Ent Sol & QA	6,478	0	549	6,099	(171)
00004-167000 Guardian Ad-Litem	295	0	406	0	(110)
10902-102300 Planning Commission	2,811	0	5,780	508	(3,477)
40003-120500 Public Utilities	97,302	95,355	11,871	0	(9,924)
40010-120500 Public Utilities	18,298	0	0	18,298	0
40100-120500 Public Utilities	1,049,145	726,808	47,930	326,319	(51,911)
50003-131900 Fleet Services	165,578	95,592	17,138	60,486	(7,637)
13th Judicial Circuit	83,668	71,694	6,425	10,166	(4,617)
Clerk of Court - CCC	508	0	0	508	0
Environmental Protection	153,706	131,438	13,221	17,790	(8,743)
Affordable Housing	133,437	83,643	2,580	48,795	(1,580)
Economic Development	71,309	11,949	3,810	57,436	(1,886)
Performance Data & Analytics	2,873	0	1,099	2,541	(767)
Customer Service & Supp	3,072	0	3,392	1,016	(1,337)
Code Enforcement	22,094	11,949	6,867	6,099	(2,822)
Development Services	50,086	23,898	4,670	23,889	(2,370)
Engineering & Operations	733,586	442,111	21,951	288,196	(18,673)
Capital Programs	72,171	11,949	1,732	59,469	(979)
Environmental Services	69,432	59,745	6,162	7,624	(4,099)
Extension Services	21,512	11,949	3,631	7,116	(1,184)
Sunshine Line	4,367	0	1,971	3,050	(653)
Children's Services	22,943	0	3,499	20,331	(887)
Consumer and Veteran Svcs	4,541	0	2,305	3,050	(814)
Aging Services	20,695	0	7,548	15,757	(2,610)
Head Start	49,646	11,949	17,234	27,447	(6,984)
Health Care Services	196,668	23,898	3,332	170,783	(1,345)
Social Services	22,452	0	5,816	19,315	(2,679)
Fire Rescue	558,058	454,060	21,043	114,872	(31,917)
Library Services	114,103	119,490	44,189	35,071	(84,647)
Parks & Recreation	285,580	203,132	30,442	75,734	(23,729)
Conservation & Environ	94,053	59,745	25,522	24,906	(16,120)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs - Sourcing Events	Purchasing Card Admin	Purchasing Contract Admin	P-Card Rebates
COVID-19	12,199	0	0	12,199	0
All Other	41,171	0	0	41,171	0
Direct Bill	2,315	2,315	0	0	0
Total	5,151,539	3,278,802	399,552	1,827,115	(353,930)

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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 FY23 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.

Cyber Security Services

Provide vulnerability management, audits and investigations, identification of new cyber threats, malware

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov**

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 FY23, 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.

110818 IT Project Management

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov

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 & Safety, and Social Services.

110827 IIO Client Support Services

Service Delivery and strategic program management services to include communications and interpretations of

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov

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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department 00004-110800 Info & Innov

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	29,096,412			29,096,412
Cost Adjustments:				
REVENUES:	0			
341940 Other Gen Govt Chrgs & Fees	-82,236			
369930 Prior Year Expenditure Refund	-11,592			
Total Departmental Cost Adjustments:	-93,828			-93,828
Inbound Costs:				
Building Depreciation	60,570		60,570	
Equipment Depreciation	3,222,598		3,222,598	
00004-165000 Non-Dept Allot	105,283	1,720	107,002	
00004-100100 County Internal Auditor	11,656	1,341	12,997	
00004-100200 County Attorney	109,609	37,988	147,597	
00004-110001 County Administrator	88,727	7,194	95,921	
00004-110600 Mgmt & Budget	51,715	9,358	61,073	
00004-110650 Procurement Svcs	205,062	51,902	256,964	
00004-110800 Info & Innov		6,700,079	6,700,079	
00004-120100 Human Resources		146,478	146,478	
00004-120900 Facilities Management		602,143	602,143	
00004-133100 Ent Sol & QA		162,769	162,769	
C0003 Clerk - Board Svcs		258,509	258,509	
Total Allocated Additions:	3,855,221	7,979,482	11,834,703	11,834,703
Total To Be Allocated:	32,857,805	7,979,482		40,837,287

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Total	G&A	Client Support Services	Network Admin - Personnel	Network Admin - Operating
Other Expense & Cost					
512001 Salaries & Wages	581,705	249,492	276,621	646	0
512004 Cafeteria Plan Benefits	379,333	22,422	16,602	45,191	0
512005 Deferred Compensation	167,397	8,257	5,552	19,981	0
512006 Reg Pay Exempt Employees	9,243,358	309,901	95,223	1,162,848	0
512008 Shift Pay	3,774	171	3,603	0	0
512009 Stand-by Pay	15,501	0	15,501	0	0
512011 Other Reg Pay	744,893	36,481	46,959	85,769	0
512016 COVID-19 Admin Leave	5,477	316	2,746	0	0
512201 DE Salaries & Wages	50,540	1,213	8,993	8,937	0
512206 DE Reg Pay Exempt Employees	106,634	2,265	3,340	24,485	0
512211 DE Other Reg Pay	166,381	7,754	11,445	23,518	0
512212 SP Other Regular Pay	6,742	814	0	0	0
514001 Overtime Pay	48,089	3,005	45,084	0	0
514201 DE Overtime Pay	662	421	241	0	0
515002 Monthly Auto Allowance	6,768	0	0	564	0
515005 Parking Stipend	4,265	280	560	0	0
516001 Annual Leave	934,622	69,692	52,707	127,237	0
516008 Parental Paid Leave	1,292	0	0	0	0
517001 Sick Leave	7,104	702	898	879	0
518001 Paid Compensatory Leave	3,804	0	2,087	331	0
521001 FICA/Medicare Taxes	903,433	51,856	42,883	108,227	0
522001 Florida Retirement System	1,561,653	103,109	65,692	182,738	0
522002 Other Retirement Plans	12,562	0	0	0	0
523001 Health Insurance	1,660,986	119,675	85,742	251,979	0
523002 Short and Long Term Disability	119,742	7,185	4,834	15,879	0
523003 Employee Life Insurance	36,737	1,342	535	4,805	0
524001 Workers' Comp Assessments	21,184	896	749	2,044	0
526001 OPEB Expense	30,988	1,850	1,675	3,975	0
531007 Computer Software Annual Maintena	8,337,334	149	0	0	2,178,549
531540 Information Technology Services	1,589,312	318,932	17,720	0	764,714
534001 Contractual Non-Payroll Personnel	85,529	85,529	0	0	0
540002 Vicinity Mileage	1,559	676	0	0	0
540003 Hotel/Lodging	32,699	3,639	0	0	0
540004 Airfare	8,536	485	0	0	0
540006 Out-of-Vicinity Auto Mileage	1,047	268	0	0	0
540007 Parking and Tolls	7,221	6,996	0	0	0
540008 Taxi/Train/Bus	152	0	0	0	0
540009 Meal Allowance	2,520	112	0	0	8
540010 Other Travel Expenses	2,195	1,414	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	4,849	4,849	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	18,200	18,200	0	0	0
541001 Telecommunications Services	1,274,072	0	0	0	1,274,072
541003 Cell Phones Equipment/Service	90,987	0	0	0	0
542070 Postage & Freight Services-Genera	162	162	0	0	0
542071 Postage & Clerk's Mail Room Charg	5,791	5,791	0	0	0
545001 Commercial Insurance Premiums	44,482	44,482	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin - Personnel	Network Admin - Operating
545050 Automobile Liability Insurance As	6,720	6,720	0	0	0
545060 General Liab Insurance Assessment	94,584	6,004	3,916	0	11,016
546090 Fleet Management Services	14,511	14,511	0	0	0
547001 Printing And Binding	17,785	17,785	0	0	0
547006 Printing - Copying/Reproduction	425	264	0	0	128
549500 Professional Licenses & Certifica	285	285	0	0	0
549990 Other Miscellaneous Expenses	8,856	1,888	0	0	10,508
551001 Office Supplies & Minor Office Eq	229,132	5,586	29,227	0	106,758
551020 Computer Software/Hardware Upgrad	278,886	120	5,316	0	0
554001 Memberships & Dues	4,601	4,601	0	0	0
554010 Books & Subscriptions	1,994	1,994	0	0	0
554012 Subscriptions	120	120	0	0	0
555040 Training/Educational Costs-Genera	2,198	599	0	0	0
555053 Training - Registration	104,042	3,821	3,661	0	17,576
Departmental Total					
Expenditures Per Financial Statement	29,096,412				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees	(82,236)	(82,236)	0	0	0
369930 Prior Year Expenditure Refund	(11,592)	(11,592)	0	0	0
Functional Cost	29,002,584	1,461,253	850,112	2,070,033	4,363,329
Allocation Step 1					
Inbound - All Others	3,855,221	228,921	181,073	474,302	0
Reallocate Admin Costs		(1,690,174)	84,340	221,075	0
Unallocated Costs	0	0	0	0	0
1st Allocation	32,857,805	0	1,115,525	2,765,410	4,363,329
Allocation Step 2					
Inbound - 00004-110800 Info & Innov:					
Desktop Supp Svcs - Personnel	1,484,817	0	0	1,484,817	0
Inbound - All Others	6,494,664	385,650	305,043	799,029	0
Reallocate Admin Costs		(385,650)	19,244	50,443	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	7,979,482	0	324,287	2,334,289	0
Total For 00004-110800 Info & Innov					
Schedule .3 Total	40,837,287	0	1,439,812	5,099,699	4,363,329

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO
Other Expense & Cost					
512001 Salaries & Wages	49,165	0	351	0	0
512004 Cafeteria Plan Benefits	44,460	0	48,201	39,405	15,784
512005 Deferred Compensation	17,554	0	22,355	17,370	6,489
512006 Reg Pay Exempt Employees	986,279	0	1,339,741	984,864	374,792
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	77,314	0	91,078	84,099	34,632
512016 COVID-19 Admin Leave	0	0	380	571	0
512201 DE Salaries & Wages	4,042	0	2,790	3,972	2,109
512206 DE Reg Pay Exempt Employees	9,166	0	16,044	7,731	3,737
512211 DE Other Reg Pay	14,971	0	21,258	20,010	6,316
512212 SP Other Regular Pay	0	0	380	0	174
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	3,384	0	0	0	0
515005 Parking Stipend	760	0	480	570	480
516001 Annual Leave	76,207	0	102,293	99,051	41,193
516008 Parental Paid Leave	0	0	1,292	0	0
517001 Sick Leave	1,120	0	739	951	1,017
518001 Paid Compensatory Leave	255	0	0	0	0
521001 FICA/Medicare Taxes	86,392	0	119,608	91,137	36,059
522001 Florida Retirement System	144,101	0	221,502	149,180	57,332
522002 Other Retirement Plans	12,562	0	0	0	0
523001 Health Insurance	182,416	0	251,971	138,372	45,415
523002 Short and Long Term Disability	13,003	0	14,785	11,003	4,227
523003 Employee Life Insurance	3,945	0	5,152	3,876	1,456
524001 Workers' Comp Assessments	1,916	0	2,283	5,474	731
526001 OPEB Expense	4,225	0	4,225	2,438	875
531007 Computer Software Annual Maintena	0	2,124,195	1,780,555	20,619	0
531540 Information Technology Services	0	193,055	40,158	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	206
540003 Hotel/Lodging	0	0	634	2,273	0
540004 Airfare	0	0	0	803	533
540006 Out-of-Vicinity Auto Mileage	0	0	0	0	0
540007 Parking and Tolls	0	0	0	140	66
540008 Taxi/Train/Bus	0	0	0	66	0
540009 Meal Allowance	0	0	90	114	38
540010 Other Travel Expenses	0	0	0	120	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO
545050 Automobile Liability Insurance As	0	0	0	0	0
545060 General Liab Insurance Assessment	0	10,055	13,156	9,498	4,070
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
549500 Professional Licenses & Certifica	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	(3,540)	0	0	0
551001 Office Supplies & Minor Office Eq	0	27,205	26,068	3,757	346
551020 Computer Software/Hardware Upgrad	0	88,814	36,451	198	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	1,599	0
555053 Training - Registration	0	12,508	7,115	9,838	3,613
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
369930 Prior Year Expenditure Refund	0	0	0	0	0
Functional Cost	1,733,237	2,452,292	4,171,135	1,709,099	641,690
Allocation Step 1					
Inbound - All Others	397,133	0	519,412	380,369	144,996
Reallocate Admin Costs	185,074	0	242,033	177,299	67,607
Unallocated Costs	0	0	0	0	0
1st Allocation	2,315,444	2,452,292	4,932,580	2,266,768	854,293
Allocation Step 2					
Inbound - 00004-110800 Info & Innov:	0	0	0	0	0
Desktop Supp Svcs - Personnel					
Inbound - All Others	669,027	0	875,023	640,785	244,266
Reallocate Admin Costs	42,229	0	55,225	40,455	15,426
Unallocated Costs	0	0	0	0	0
2nd Allocation	711,255	0	930,248	681,240	259,692
Total For 00004-110800 Info & Innov					
Schedule .3 Total	3,026,699	2,452,292	5,862,828	2,948,008	1,113,985

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	(759)	1,248
512004 Cafeteria Plan Benefits	11,409	6,417	0	20,117	20,885
512005 Deferred Compensation	4,771	2,822	0	9,746	10,700
512006 Reg Pay Exempt Employees	270,090	158,219	0	590,601	597,250
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	21,000	9,817	0	40,802	49,452
512016 COVID-19 Admin Leave	322	0	0	778	0
512201 DE Salaries & Wages	598	773	0	703	10,146
512206 DE Reg Pay Exempt Employees	2,618	2,863	0	852	17,473
512211 DE Other Reg Pay	4,684	3,316	0	8,185	12,360
512212 SP Other Regular Pay	280	0	0	1,607	0
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	0	0
515005 Parking Stipend	320	0	0	10	0
516001 Annual Leave	20,731	14,170	0	45,732	38,386
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	0	0	0	0	211
518001 Paid Compensatory Leave	0	350	0	0	427
521001 FICA/Medicare Taxes	25,201	13,826	0	52,837	55,361
522001 Florida Retirement System	39,814	23,479	0	85,544	100,789
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	17,075	41,251	0	97,339	89,071
523002 Short and Long Term Disability	3,282	2,128	0	7,260	7,872
523003 Employee Life Insurance	1,099	646	0	2,209	2,339
524001 Workers' Comp Assessments	476	254	0	1,003	1,050
526001 OPEB Expense	425	650	0	1,625	1,625
531007 Computer Software Annual Maintena	129,117	0	278,666	275,170	8,817
531540 Information Technology Services	81,218	0	0	22,699	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	1,850	0	0	809	1,652
540004 Airfare	0	0	0	0	723
540006 Out-of-Vicinity Auto Mileage	0	0	0	427	79
540007 Parking and Tolls	0	0	0	6	0
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	98	0	0	210	456
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	90,987	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety
545050 Automobile Liability Insurance As	0	0	0	0	0
545060 General Liab Insurance Assessment	2,315	0	1,240	5,213	5,341
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
549500 Professional Licenses & Certifica	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	24	0	1,178	4,489	865
551020 Computer Software/Hardware Upgrad	0	0	3,496	38,560	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	0	0
555053 Training - Registration	8,025	0	5,390	4,810	2,025
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:					
341940 Other Gen Govt Chrgs & Fees	0	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0	0
Functional Cost	646,842	280,981	380,957	1,318,584	1,036,603
Allocation Step 1					
Inbound - All Others	97,195	64,381	0	221,381	232,942
Reallocate Admin Costs	45,297	30,085	0	103,101	108,509
Unallocated Costs	0	0	0	0	0
1st Allocation	789,334	375,447	380,957	1,643,066	1,378,054
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	163,738	108,457	0	372,948	392,423
Reallocate Admin Costs	10,335	6,865	0	23,525	24,759
Unallocated Costs	0	0	0	0	0
2nd Allocation	174,073	115,322	0	396,472	417,181
Total For 00004-110800 Info & Innov					
Schedule .3 Total	963,407	490,769	380,957	2,039,538	1,795,235

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	DCA Client Services	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
Other Expense & Cost					
512001 Salaries & Wages	4,537	404	0	0	0
512004 Cafeteria Plan Benefits	15,185	14,857	58,398	0	0
512005 Deferred Compensation	6,548	7,166	28,086	0	0
512006 Reg Pay Exempt Employees	367,407	416,926	1,589,217	0	0
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	23,088	29,434	114,968	0	0
512016 COVID-19 Admin Leave	0	0	364	0	0
512201 DE Salaries & Wages	226	895	5,143	0	0
512206 DE Reg Pay Exempt Employees	930	2,777	12,353	0	0
512211 DE Other Reg Pay	4,234	4,875	23,455	0	0
512212 SP Other Regular Pay	678	0	2,809	0	0
514001 Overtime Pay	0	0	0	0	0
514201 DE Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	1,128	1,692	0	0
515005 Parking Stipend	0	0	805	0	0
516001 Annual Leave	39,097	30,193	177,933	0	0
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	0	0	587	0	0
518001 Paid Compensatory Leave	0	0	354	0	0
521001 FICA/Medicare Taxes	34,175	37,304	148,567	0	0
522001 Florida Retirement System	60,792	60,522	267,059	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	47,827	57,951	234,902	0	0
523002 Short and Long Term Disability	4,016	4,433	19,835	0	0
523003 Employee Life Insurance	1,514	1,596	6,223	0	0
524001 Workers' Comp Assessments	663	722	2,923	0	0
526001 OPEB Expense	1,100	1,300	5,000	0	0
531007 Computer Software Annual Maintena	0	550	0	1,201,536	339,411
531540 Information Technology Services	0	0	0	150,816	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	677	0
540003 Hotel/Lodging	5,000	2,288	0	14,554	0
540004 Airfare	0	691	0	5,301	0
540006 Out-of-Vicinity Auto Mileage	0	210	0	63	0
540007 Parking and Tolls	0	13	0	0	0
540008 Taxi/Train/Bus	0	0	0	86	0
540009 Meal Allowance	90	384	0	920	0
540010 Other Travel Expenses	0	0	0	661	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	DCA Client Services	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
545050 Automobile Liability Insurance As	0	0	0	0	0
545060 General Liab Insurance Assessment	3,076	4,180	0	15,504	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	33	0
549500 Professional Licenses & Certifica	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	77	57	0	23,495	0
551020 Computer Software/Hardware Upgrad	0	0	0	105,931	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	0	0
555053 Training - Registration	12,025	2,740	0	10,895	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees	0	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0	0
Functional Cost	632,285	683,596	2,700,673	1,530,472	339,411
Allocation Step 1					
Inbound - All Others	140,230	154,085	618,800	0	0
Reallocate Admin Costs	65,410	71,832	288,513	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	837,925	909,513	3,607,986	1,530,472	339,411
Allocation Step 2					
Inbound - 00004-110800 Info & Innov:	0	0	0	0	0
Desktop Supp Svcs - Personnel					
Inbound - All Others	236,237	259,577	1,042,462	0	0
Reallocate Admin Costs	14,925	16,390	65,831	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	251,162	275,967	1,108,293	0	0
Total For 00004-110800 Info & Innov					
Schedule .3 Total	1,089,086	1,185,480	4,716,278	1,530,472	339,411

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	12.86	0.229094	2,556		2,556	932	3,488
00004-100100 County Internal Auditor	6.89	0.122742	1,369		1,369		1,369
00004-100200 County Attorney	63.02	1.122667	12,524		12,524		12,524
00004-101100 Supervisor of Elections	0.42	0.007482	83		83	30	114
00004-102550 Soil & Water Conservation	196.53	3.501074	39,055		39,055	14,248	53,303
00004-110001 County Administrator	3.23	0.057541	642		642		642
00004-110600 Mgmt & Budget	14.60	0.260091	2,901		2,901		2,901
00004-110650 Procurement Svcs	39.30	0.700108	7,810		7,810		7,810
00004-110800 Info & Innov	1,013.31	18.051560	201,370		201,370		201,370
00004-120010 Communications	34.52	0.614955	6,860		6,860	2,503	9,363
00004-120100 Human Resources	87.37	1.556449	17,363		17,363	6,334	23,697
00004-120860 Community & Infrastructure	18.02	0.321016	3,581		3,581	1,306	4,887
00004-120900 Facilities Management	157.19	2.800254	31,238		31,238	11,396	42,633
00004-130020 Pet Resources	122.27	2.178173	24,298		24,298	8,864	33,162
00004-131500 Homeless Services	21.52	0.383367	4,277		4,277	1,560	5,837
00004-132200 Medical Examiner	20.91	0.372500	4,155		4,155	1,516	5,671
00004-133010 Govt Relations & Strategic	31.66	0.564006	6,292		6,292	2,295	8,587
00004-133100 Ent Sol & QA	41.84	0.745357	8,315		8,315	3,033	11,348
00004-167000 Guardian Ad-Litem	22.85	0.407060	4,541		4,541	1,656	6,197
40003-120500 Public Utilities	105.66	1.882275	20,997		20,997	7,660	28,657
40100-120500 Public Utilities	597.25	10.639681	118,688		118,688	43,301	161,989
50003-131900 Fleet Services	32.38	0.576832	6,435		6,435	2,347	8,782
50100-110600 Management & Budget	13.95	0.248512	2,772		2,772	1,011	3,784
C0002 Clerk of Courts - Gen Govt Svcs	10.22	0.182064	2,031		2,031	741	2,772
Environmental Protection	0.50	0.008907	99		99	36	135
Affordable Housing	71.31	1.270349	14,171		14,171	5,170	19,341
Economic Development	54.13	0.964296	10,757		10,757	3,924	14,681
Performance Data & Analytics	68.89	1.227238	13,690		13,690	4,994	18,685
Customer Service & Supp	55.96	0.996897	11,121		11,121	4,057	15,178
Code Enforcement	216.61	3.858788	43,046		43,046	15,704	58,749
Development Services	283.01	5.041668	56,241		56,241	20,517	76,759
Engineering & Operations	449.80	8.012940	89,386		89,386	32,609	121,996
Capital Programs	145.45	2.591112	28,905		28,905	10,545	39,449
Environmental Services	32.46	0.578257	6,451		6,451	2,353	8,804
Extension Services	20.60	0.366978	4,094		4,094	1,493	5,587
Sunshine Line	102.46	1.825269	20,361		20,361	7,428	27,789
Children's Services	36.34	0.647377	7,222		7,222	2,635	9,856
Consumer and Veteran Svcs	39.33	0.700642	7,816		7,816	2,851	10,667
Aging Services	208.87	3.720905	41,508		41,508	15,143	56,650
Head Start	142.92	2.546041	28,402		28,402	10,361	38,763
Health Care Services	103.61	1.845755	20,590		20,590	7,511	28,101
Social Services	77.95	1.388637	15,491		15,491	5,651	21,142
Fire Rescue	253.30	4.512401	50,337		50,337	18,364	68,700
Library Services	107.19	1.909531	21,301		21,301	7,771	29,072
Parks & Recreation	373.01	6.644969	74,126		74,126	27,042	101,169
Conservation & Environ	101.95	1.816183	20,260		20,260	7,391	27,651
Schedule .4 Total for Client Support Services	5,613.42	100.000000	1,115,525		1,115,525	324,287	1,439,812

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Client Support Services

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept

Allocation Source: FY23 IIO - Technical Support Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Network Admin - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	10.50	0.063767	1,763		1,763	6,656	8,419
00004-100100 County Internal Auditor	2.08	0.012632	349		349		349
00004-100200 County Attorney	45.51	0.276386	7,643		7,643		7,643
00004-101100 Supervisor of Elections	0.50	0.003037	84		84	317	401
00004-102550 Soil & Water Conservation	13.58	0.082473	2,281		2,281	8,608	10,889
00004-110600 Mgmt & Budget	3.67	0.022288	616		616		616
00004-110650 Procurement Svcs	28.00	0.170047	4,702		4,702		4,702
00004-110800 Info & Innov	12,704.42	77.155097	2,133,656		2,133,656		2,133,656
00004-120010 Communications	2.33	0.014150	391		391	1,477	1,868
00004-120100 Human Resources	29.00	0.176120	4,870		4,870	18,383	23,254
00004-120860 Community & Infrastructure	15.58	0.094619	2,617		2,617	9,876	12,493
00004-120900 Facilities Management	695.92	4.226385	116,877		116,877	441,148	558,025
00004-130020 Pet Resources	96.19	0.584171	16,155		16,155	60,975	77,130
00004-131500 Homeless Services	3.83	0.023260	643		643	2,428	3,071
00004-132200 Medical Examiner	22.40	0.136037	3,762		3,762	14,199	17,961
00004-133010 Govt Relations & Strategic	25.33	0.153831	4,254		4,254	16,057	20,311
00004-133100 Ent Sol & QA	31.84	0.193367	5,347		5,347	20,184	25,531
00004-167000 Guardian Ad-Litem	3.00	0.018219	504		504	1,902	2,406
40003-120500 Public Utilities	104.24	0.633059	17,507		17,507	66,078	83,585
40100-120500 Public Utilities	212.63	1.291321	35,710		35,710	134,787	170,497
50003-131900 Fleet Services	33.75	0.204967	5,668		5,668	21,394	27,063
50100-110600 Management & Budget	2.50	0.015183	420		420	1,585	2,005
C0002 Clerk of Courts - Gen Govt Svcs	1.75	0.010628	294		294	1,109	1,403
Environmental Protection	1.00	0.006073	168		168	634	802
Affordable Housing	14.85	0.090185	2,494		2,494	9,413	11,907
Economic Development	14.75	0.089578	2,477		2,477	9,350	11,827
Performance Data & Analytics	22.43	0.136219	3,767		3,767	14,218	17,985
Customer Service & Supp	103.84	0.630630	17,440		17,440	65,825	83,264
Code Enforcement	64.68	0.392808	10,863		10,863	41,001	51,864
Development Services	34.73	0.210918	5,833		5,833	22,015	27,848
Engineering & Operations	30.40	0.184622	5,106		5,106	19,271	24,376
Capital Programs	489.00	2.969741	82,126		82,126	309,979	392,105
Environmental Services	13.01	0.079011	2,185		2,185	8,247	10,432
Extension Services	8.74	0.053079	1,468		1,468	5,540	7,008
Sunshine Line	56.21	0.341368	9,440		9,440	35,632	45,072
Children's Services	9.75	0.059213	1,637		1,637	6,181	7,818
Consumer and Veteran Svcs	7.16	0.043483	1,202		1,202	4,539	5,741
Aging Services	92.17	0.559757	15,480		15,480	58,427	73,907
Head Start	310.57	1.886120	52,159		52,159	196,872	249,031
Health Care Services	53.68	0.326004	9,015		9,015	34,028	43,043
Social Services	59.18	0.359406	9,939		9,939	37,514	47,453
Fire Rescue	271.46	1.648601	45,591		45,591	172,080	217,670
Library Services	305.06	1.852657	51,234		51,234	193,379	244,612
Parks & Recreation	383.04	2.326237	64,330		64,330	242,811	307,141
Conservation & Environ	31.82	0.193246	5,344		5,344	20,171	25,515
Schedule .4 Total for Network Admin - Personnel	16,466.08	100.000000	2,765,410		2,765,410	2,334,289	5,099,699

Allocation Basis: Number of Network Administration Services Hours by Fund/Dept
Allocation Source: FY23 IIO - Network Administration Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Network Admin - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	30.00	0.494968	21,597		21,597		21,597
00004-100100 County Internal Auditor	6.00	0.098994	4,319		4,319		4,319
00004-100200 County Attorney	65.00	1.072430	46,794		46,794		46,794
00004-100300 13th Judicial Circuit	2.00	0.032998	1,440		1,440		1,440
00004-101001 Property Appraiser	2.00	0.032998	1,440		1,440		1,440
00004-101200 Tax Collector	6.00	0.098994	4,319		4,319		4,319
00004-101300 Sheriff	8.00	0.131991	5,759		5,759		5,759
00004-101500 State Attorney Part I	6.00	0.098994	4,319		4,319		4,319
00004-101550 State Atty Part II (Victim	3.00	0.049497	2,160		2,160		2,160
00004-101600 Public Defender	1.00	0.016499	720		720		720
00004-102550 Soil & Water Conservation	10.00	0.164989	7,199		7,199		7,199
00004-110001 County Administrator	13.00	0.214486	9,359		9,359		9,359
00004-110600 Mgmt & Budget	28.00	0.461970	20,157		20,157		20,157
00004-110650 Procurement Svcs	34.00	0.560964	24,477		24,477		24,477
00004-110800 Info & Innov	149.00	2.458340	107,265		107,265		107,265
00004-120010 Communications	48.00	0.791949	34,555		34,555		34,555
00004-120100 Human Resources	86.00	1.418908	61,912		61,912		61,912
00004-120900 Facilities Management	188.00	3.101798	135,342		135,342		135,342
00004-130020 Pet Resources	90.00	1.484903	64,791		64,791		64,791
00004-131500 Homeless Services	10.00	0.164989	7,199		7,199		7,199
00004-132200 Medical Examiner	52.00	0.857944	37,435		37,435		37,435
00004-133010 Govt Relations & Strategic	14.00	0.230985	10,079		10,079		10,079
00004-133100 Ent Sol & QA	130.00	2.144861	93,587		93,587		93,587
00004-167000 Guardian Ad-Litem	117.00	1.930375	84,229		84,229		84,229
10300-120860 Community Infrastructure	11.00	0.181488	7,919		7,919		7,919
10902-102300 Planning Commission	4.00	0.065996	2,880		2,880		2,880
50003-131900 Fleet Services	69.00	1.138426	49,673		49,673		49,673
Clerk of Court - CCC	16.00	0.263983	11,518		11,518		11,518
Environmental Protection	16.00	0.263983	11,518		11,518		11,518
Affordable Housing	34.00	0.560964	24,477		24,477		24,477
Economic Development	31.00	0.511467	22,317		22,317		22,317
Performance Data & Analytics	70.00	1.154925	50,393		50,393		50,393
Customer Service & Supp	23.00	0.379475	16,558		16,558		16,558
Code Enforcement	108.00	1.781884	77,749		77,749		77,749
Development Services	233.00	3.844250	167,737		167,737		167,737
Public Utilities	909.00	14.997525	654,391		654,391		654,391
Engineering & Operations	454.00	7.490513	326,836		326,836		326,836
Capital Programs	62.00	1.022934	44,634		44,634		44,634
Environmental Services	61.00	1.006435	43,914		43,914		43,914
Extension Services	33.00	0.544465	23,757		23,757		23,757
Sunshine Line	75.00	1.237420	53,993		53,993		53,993
Children's Services	70.00	1.154925	50,393		50,393		50,393
Consumer and Veteran Svcs	29.00	0.478469	20,877		20,877		20,877
Aging Services	116.00	1.913876	83,509		83,509		83,509
Head Start	219.00	3.613265	157,659		157,659		157,659
Health Care Services	87.00	1.435407	62,632		62,632		62,632
Social Services	81.00	1.336413	58,312		58,312		58,312
Fire Rescue	1,245.00	20.541161	896,278		896,278		896,278
Library Services	423.00	6.979046	304,519		304,519		304,519
Parks & Recreation	287.00	4.735192	206,612		206,612		206,612
Conservation & Environ	186.00	3.068801	133,902		133,902		133,902

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Network Admin - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Expressway Authority (EA)	4.00	0.065996	2,880		2,880		2,880
All Other	7.00	0.115492	5,039		5,039		5,039
Schedule .4 Total for Network Admin - Operating	6,061.00	100.000000	4,363,329		4,363,329	0	4,363,329

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY23 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	39.61	0.241240	5,586		5,586	4,972	10,557
00004-100100 County Internal Auditor	16.82	0.102440	2,372		2,372		2,372
00004-100200 County Attorney	108.00	0.657761	15,230		15,230		15,230
00004-102550 Soil & Water Conservation	44.63	0.271813	6,294		6,294	5,602	11,895
00004-110001 County Administrator	35.27	0.214808	4,974		4,974		4,974
00004-110600 Mgmt & Budget	38.51	0.234540	5,431		5,431		5,431
00004-110650 Procurement Svcs	24.72	0.150554	3,486		3,486		3,486
00004-110800 Info & Innov	10,529.18	64.126654	1,484,817		1,484,817		1,484,817
00004-120010 Communications	67.25	0.409578	9,484		9,484	8,441	17,924
00004-120100 Human Resources	116.60	0.710138	16,443		16,443	14,635	31,077
00004-120860 Community & Infrastructure	64.29	0.391550	9,066		9,066	8,069	17,135
00004-120900 Facilities Management	234.51	1.428254	33,070		33,070	29,434	62,504
00004-130020 Pet Resources	202.59	1.233849	28,569		28,569	25,427	53,996
00004-131500 Homeless Services	48.52	0.295505	6,842		6,842	6,090	12,932
00004-132200 Medical Examiner	22.96	0.139835	3,238		3,238	2,882	6,119
00004-133010 Govt Relations & Strategic	54.08	0.329367	7,626		7,626	6,788	14,414
00004-133100 Ent Sol & QA	122.40	0.745462	17,261		17,261	15,363	32,623
00004-167000 Guardian Ad-Litem	45.82	0.279061	6,461		6,461	5,751	12,212
40003-120500 Public Utilities	165.24	1.006374	23,302		23,302	20,739	44,042
40100-120500 Public Utilities	942.32	5.739082	132,885		132,885	118,274	251,159
50003-131900 Fleet Services	66.73	0.406411	9,410		9,410	8,375	17,786
50100-110600 Management & Budget	24.75	0.150737	3,490		3,490	3,106	6,597
C0002 Clerk of Courts - Gen Govt Svcs	22.59	0.137582	3,186		3,186	2,835	6,021
Affordable Housing	113.15	0.689126	15,956		15,956	14,202	30,158
Economic Development	75.03	0.456961	10,581		10,581	9,417	19,998
Performance Data & Analytics	111.26	0.677615	15,690		15,690	13,964	29,654
Customer Service & Supp	70.15	0.427240	9,892		9,892	8,805	18,697
Code Enforcement	217.33	1.323621	30,648		30,648	27,277	57,925
Development Services	362.09	2.205264	51,062		51,062	45,446	96,508
Engineering & Operations	524.72	3.195742	73,996		73,996	65,858	139,854
Capital Programs	228.67	1.392686	32,247		32,247	28,701	60,948
Environmental Services	92.77	0.565004	13,082		13,082	11,644	24,726
Extension Services	32.53	0.198120	4,587		4,587	4,083	8,670
Sunshine Line	54.53	0.332108	7,690		7,690	6,844	14,534
Children's Services	13.18	0.080271	1,859		1,859	1,654	3,513
Consumer and Veteran Svcs	51.69	0.314811	7,289		7,289	6,488	13,777
Aging Services	203.64	1.240244	28,717		28,717	25,559	54,276
Head Start	182.26	1.110032	25,702		25,702	22,876	48,578
Health Care Services	180.99	1.102297	25,523		25,523	22,716	48,239
Social Services	158.34	0.964350	22,329		22,329	19,873	42,202
Fire Rescue	221.93	1.351637	31,296		31,296	27,855	59,151
Library Services	162.87	0.991939	22,968		22,968	20,442	43,410
Parks & Recreation	228.59	1.392199	32,236		32,236	28,691	60,926
Conservation & Environ	96.24	0.586138	13,572		13,572	12,079	25,651
Schedule .4 Total for Desktop Supp Svcs - Personnel	16,419.35	100.000000	2,315,444		2,315,444	711,255	3,026,699

Allocation Basis: Number of Desktop Support Services Hours by Fund/Dept
Allocation Source: FY23 IIO - Desktop Support Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	28.00	0.372737	9,141		9,141		9,141
00004-100100 County Internal Auditor	5.00	0.066560	1,632		1,632		1,632
00004-100200 County Attorney	66.00	0.878594	21,546		21,546		21,546
00004-102550 Soil & Water Conservation	9.00	0.119808	2,938		2,938		2,938
00004-110001 County Administrator	16.00	0.212993	5,223		5,223		5,223
00004-110600 Mgmt & Budget	24.00	0.319489	7,835		7,835		7,835
00004-110650 Procurement Svcs	41.00	0.545793	13,384		13,384		13,384
00004-110800 Info & Innov	583.00	7.760916	190,320		190,320		190,320
00004-120010 Communications	90.00	1.198083	29,380		29,380		29,380
00004-120100 Human Resources	99.00	1.317891	32,319		32,319		32,319
00004-120900 Facilities Management	196.00	2.609159	63,984		63,984		63,984
00004-130020 Pet Resources	115.00	1.530884	37,542		37,542		37,542
00004-131500 Homeless Services	24.00	0.319489	7,835		7,835		7,835
00004-132200 Medical Examiner	62.00	0.825346	20,240		20,240		20,240
00004-133010 Govt Relations & Strategic	29.00	0.386049	9,467		9,467		9,467
00004-133100 Ent Sol & QA	56.00	0.745474	18,281		18,281		18,281
00004-167000 Guardian Ad-Litem	85.00	1.131523	27,748		27,748		27,748
10300-120860 Community Infrastructure	11.00	0.146432	3,591		3,591		3,591
50003-131900 Fleet Services	77.00	1.025027	25,137		25,137		25,137
Affordable Housing	51.00	0.678914	16,649		16,649		16,649
Economic Development	45.00	0.599042	14,690		14,690		14,690
Performance Data & Analytics	99.00	1.317891	32,319		32,319		32,319
Customer Service & Supp	33.00	0.439297	10,773		10,773		10,773
Code Enforcement	131.00	1.743876	42,765		42,765		42,765
Development Services	297.00	3.953674	96,956		96,956		96,956
Public Utilities	1,062.00	14.137380	346,690		346,690		346,690
Engineering & Operations	470.00	6.256656	153,431		153,431		153,431
Capital Programs	78.00	1.038339	25,463		25,463		25,463
Environmental Services	101.00	1.344515	32,971		32,971		32,971
Extension Services	49.00	0.652290	15,996		15,996		15,996
Sunshine Line	40.00	0.532481	13,058		13,058		13,058
Children's Services	57.00	0.758786	18,608		18,608		18,608
Consumer and Veteran Svcs	35.00	0.465921	11,426		11,426		11,426
Aging Services	151.00	2.010117	49,294		49,294		49,294
Head Start	458.00	6.096912	149,514		149,514		149,514
Health Care Services	109.00	1.451012	35,583		35,583		35,583
Social Services	129.00	1.717252	42,112		42,112		42,112
Fire Rescue	702.00	9.345048	229,168		229,168		229,168
Library Services	1,492.00	19.861556	487,063		487,063		487,063
Parks & Recreation	179.00	2.382854	58,435		58,435		58,435
Conservation & Environ	128.00	1.703940	41,786		41,786		41,786
Schedule .4 Total for Desktop Supp Svcs - Operating	7,512.00	100.000000	2,452,292		2,452,292	0	2,452,292

Allocation Basis: Number of Personal Computer (PC) Devices by Fund/Dept
Allocation Source: FY23 IIO - PC Devices Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00004-10001 Board of Commissioners	30.00	0.494968	24,415		24,415	4,840	29,255
00004-100100 County Internal Auditor	6.00	0.098994	4,883		4,883		4,883
00004-100200 County Attorney	65.00	1.072430	52,898		52,898		52,898
00004-100300 13th Judicial Circuit	2.00	0.032998	1,628		1,628	323	1,950
00004-101001 Property Appraiser	2.00	0.032998	1,628		1,628	323	1,950
00004-101200 Tax Collector	6.00	0.098994	4,883		4,883	968	5,851
00004-101300 Sheriff	8.00	0.131991	6,511		6,511	1,291	7,801
00004-101500 State Attorney Part I	6.00	0.098994	4,883		4,883	968	5,851
00004-101550 State Atty Part II (Victim	3.00	0.049497	2,441		2,441	484	2,925
00004-101600 Public Defender	1.00	0.016499	814		814	161	975
00004-102550 Soil & Water Conservation	10.00	0.164989	8,138		8,138	1,613	9,751
00004-110001 County Administrator	13.00	0.214486	10,580		10,580		10,580
00004-110600 Mgmt & Budget	28.00	0.461970	22,787		22,787		22,787
00004-110650 Procurement Svcs	34.00	0.560964	27,670		27,670		27,670
00004-110800 Info & Innov	149.00	2.458340	121,260		121,260		121,260
00004-120010 Communications	48.00	0.791949	39,063		39,063	7,744	46,808
00004-120100 Human Resources	86.00	1.418908	69,989		69,989	13,875	83,863
00004-120900 Facilities Management	188.00	3.101798	152,999		152,999	30,331	183,329
00004-130020 Pet Resources	90.00	1.484903	73,244		73,244	14,520	87,764
00004-131500 Homeless Services	10.00	0.164989	8,138		8,138	1,613	9,751
00004-132200 Medical Examiner	52.00	0.857944	42,319		42,319	8,389	50,708
00004-133010 Govt Relations & Strategic	14.00	0.230985	11,394		11,394	2,259	13,652
00004-133100 Ent Sol & QA	130.00	2.144861	105,797		105,797	20,973	126,770
00004-167000 Guardian Ad-Litem	117.00	1.930375	95,217		95,217	18,876	114,093
10300-120860 Community Infrastructure	11.00	0.181488	8,952		8,952	1,775	10,727
10902-102300 Planning Commission	4.00	0.065996	3,255		3,255	645	3,901
50003-131900 Fleet Services	69.00	1.138426	56,154		56,154	11,132	67,286
Clerk of Court - CCC	16.00	0.263983	13,021		13,021	2,581	15,602
Environmental Protection	16.00	0.263983	13,021		13,021	2,581	15,602
Affordable Housing	34.00	0.560964	27,670		27,670	5,485	33,155
Economic Development	31.00	0.511467	25,229		25,229	5,001	30,230
Performance Data & Analytics	70.00	1.154925	56,968		56,968	11,293	68,261
Customer Service & Supp	23.00	0.379475	18,718		18,718	3,711	22,429
Code Enforcement	108.00	1.781884	87,893		87,893	17,424	105,317
Development Services	233.00	3.844250	189,621		189,621	37,591	227,211
Public Utilities	909.00	14.997525	739,765		739,765	146,652	886,417
Engineering & Operations	454.00	7.490513	369,476		369,476	73,245	442,721
Capital Programs	62.00	1.022934	50,457		50,457	10,003	60,460
Environmental Services	61.00	1.006435	49,643		49,643	9,841	59,485
Extension Services	33.00	0.544465	26,856		26,856	5,324	32,180
Sunshine Line	75.00	1.237420	61,037		61,037	12,100	73,137
Children's Services	70.00	1.154925	56,968		56,968	11,293	68,261
Consumer and Veteran Svcs	29.00	0.478469	23,601		23,601	4,679	28,279
Aging Services	116.00	1.913876	94,403		94,403	18,715	113,118
Head Start	219.00	3.613265	178,227		178,227	35,332	213,559
Health Care Services	87.00	1.435407	70,803		70,803	14,036	84,839
Social Services	81.00	1.336413	65,920		65,920	13,068	78,988
Fire Rescue	1,245.00	20.541161	1,013,210		1,013,210	200,862	1,214,072
Library Services	423.00	6.979046	344,247		344,247	68,244	412,491
Parks & Recreation	287.00	4.735192	233,567		233,567	46,303	279,870
Conservation & Environ	186.00	3.068801	151,371		151,371	30,008	181,379

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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)	4.00	0.065996	3,255		3,255	645	3,901
All Other	7.00	0.115492	5,697		5,697	1,129	6,826
Schedule .4 Total for System Admin Services	6,061.00	100.000000	4,932,580		4,932,580	930,248	5,862,828

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY23 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00004-100100 County Internal Auditor	61.10	1.007252	22,832		22,832		22,832
00004-100200 County Attorney	95.83	1.579786	35,810		35,810		35,810
00004-110650 Procurement Svcs	14.50	0.239037	5,418		5,418		5,418
00004-110800 Info & Innov	871.87	14.373039	325,803		325,803		325,803
00004-120100 Human Resources	19.50	0.321463	7,287		7,287	2,645	9,932
00004-120900 Facilities Management	26.00	0.428618	9,716		9,716	3,526	13,242
00004-130020 Pet Resources	336.00	5.539061	125,558		125,558	45,572	171,130
00004-132200 Medical Examiner	38.75	0.638805	14,480		14,480	5,256	19,736
40003-120500 Public Utilities	2.75	0.045335	1,028		1,028	373	1,401
40100-120500 Public Utilities	13.08	0.215628	4,888		4,888	1,774	6,662
Environmental Protection	57.25	0.943783	21,393		21,393	7,765	29,158
Performance Data & Analytics	8.59	0.141609	3,210		3,210	1,165	4,375
Code Enforcement	37.30	0.614902	13,938		13,938	5,059	18,998
Development Services	2,895.02	47.725276	1,081,821		1,081,821	392,658	1,474,480
Engineering & Operations	5.46	0.090010	2,040		2,040	740	2,781
Capital Programs	672.78	11.090981	251,407		251,407	91,251	342,657
Consumer and Veteran Svcs	155.75	2.567586	58,201		58,201	21,125	79,326
Aging Services	182.25	3.004446	68,104		68,104	24,719	92,823
Fire Rescue	32.65	0.538245	12,201		12,201	4,428	16,629
Library Services	32.50	0.535772	12,145		12,145	4,408	16,553
Parks & Recreation	51.00	0.840750	19,058		19,058	6,917	25,975
Conservation & Environ	455.75	7.513176	170,306		170,306	61,814	232,120
All Other	0.33	0.005440	123		123	45	168
Schedule .4 Total for Enterprise PMO	6,066.01	100.000000	2,266,768		2,266,768	681,240	2,948,008

Allocation Basis: Number of Enterprise Project Management Office Hours by Fund/Dept
Allocation Source: FY23 IIO - Enterprise Project Management Office - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	886.50	16.789868	143,435		143,435		143,435
00004-120100 Human Resources	9.00	0.170456	1,456		1,456	532	1,988
00004-130020 Pet Resources	23.00	0.435609	3,721		3,721	1,359	5,081
Performance Data & Analytics	1.50	0.028409	243		243	89	331
Code Enforcement	109.16	2.067436	17,662		17,662	6,452	24,114
Development Services	689.65	13.061627	111,585		111,585	40,764	152,349
Engineering & Operations	1.00	0.018940	162		162	59	221
Capital Programs	3,251.58	61.583304	526,102		526,102	192,197	718,299
Environmental Services	0.25	0.004735	40		40	15	55
Consumer and Veteran Svcs	10.33	0.195645	1,671		1,671	611	2,282
Fire Rescue	282.00	5.340939	45,627		45,627	16,669	62,296
Parks & Recreation	16.00	0.303032	2,589		2,589	946	3,534
Schedule .4 Total for IT PMO	5,279.97	100.000000	854,293		854,293	259,692	1,113,985

Allocation Basis: Number of IT Project Management Office Hours by Fund/Dept
Allocation Source: FY23 IIO - IT Project Management Office - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00004-100100 County Internal Auditor	3.50	0.151716	1,198		1,198		1,198
00004-110650 Procurement Svcs	1.50	0.065021	513		513		513
00004-110800 Info & Innov	27.54	1.193789	9,423		9,423		9,423
00004-130020 Pet Resources	120.82	5.237241	41,339		41,339	9,247	50,586
00004-131500 Homeless Services	27.13	1.176017	9,283		9,283	2,076	11,359
00004-133010 Govt Relations & Strategic	1.37	0.059386	469		469	105	573
00004-133100 Ent Sol & QA	0.59	0.025575	202		202	45	247
00004-167000 Guardian Ad-Litem	4.43	0.192029	1,516		1,516	339	1,855
50100-110600 Management & Budget	0.25	0.010837	86		86	19	105
Affordable Housing	10.75	0.465985	3,678		3,678	823	4,501
Performance Data & Analytics	0.25	0.010837	86		86	19	105
Code Enforcement	159.83	6.928225	54,687		54,687	12,233	66,919
Sunshine Line	68.06	2.950228	23,287		23,287	5,209	28,496
Consumer and Veteran Svcs	14.63	0.634173	5,006		5,006	1,120	6,125
Aging Services	102.21	4.430544	34,972		34,972	7,823	42,795
Head Start	9.72	0.421337	3,326		3,326	744	4,070
Health Care Services	1,596.57	69.207263	546,276		546,276	122,196	668,473
Social Services	11.60	0.502831	3,969		3,969	888	4,857
Parks & Recreation	139.13	6.030933	47,604		47,604	10,648	58,253
Conservation & Environ	7.06	0.306033	2,416		2,416	540	2,956
Schedule .4 Total for Human Services	2,306.94	100.000000	789,334		789,334	174,073	963,407

Allocation Basis: Number of Human Services Hours by Fund/Dept
Allocation Source: FY23 IIO - Human Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	7.50	0.341452	1,282		1,282	499	1,781
00004-100100 County Internal Auditor	2.25	0.102436	385		385		385
00004-100200 County Attorney	25.25	1.149556	4,316		4,316		4,316
00004-102550 Soil & Water Conservation	11.00	0.500797	1,880		1,880	732	2,612
00004-110001 County Administrator	3.50	0.159344	598		598		598
00004-110650 Procurement Svcs	0.75	0.034145	128		128		128
00004-110800 Info & Innov	432.00	19.667653	73,842		73,842		73,842
00004-120010 Communications	34.75	1.582062	5,940		5,940	2,313	8,253
00004-120100 Human Resources	8.25	0.375598	1,410		1,410	549	1,959
00004-120860 Community & Infrastructure	4.25	0.193490	726		726	283	1,009
00004-120900 Facilities Management	36.50	1.661735	6,239		6,239	2,429	8,668
00004-130020 Pet Resources	29.75	1.354427	5,085		5,085	1,980	7,065
00004-131500 Homeless Services	3.75	0.170726	641		641	250	890
00004-132200 Medical Examiner	6.50	0.295925	1,111		1,111	432	1,544
00004-133010 Govt Relations & Strategic	8.00	0.364216	1,367		1,367	532	1,900
00004-133100 Ent Sol & QA	4.00	0.182108	684		684	266	950
40003-120500 Public Utilities	26.00	1.183701	4,444		4,444	1,730	6,174
40100-120500 Public Utilities	513.00	23.355339	87,687		87,687	34,145	121,832
50003-131900 Fleet Services	9.00	0.409743	1,538		1,538	599	2,137
50100-110600 Management & Budget	6.75	0.307307	1,154		1,154	449	1,603
C0002 Clerk of Courts - Gen Govt Svcs	2.75	0.125199	470		470	183	653
Affordable Housing	27.25	1.240610	4,658		4,658	1,814	6,471
Economic Development	29.75	1.354427	5,085		5,085	1,980	7,065
Performance Data & Analytics	17.25	0.785340	2,949		2,949	1,148	4,096
Customer Service & Supp	13.75	0.625996	2,350		2,350	915	3,265
Code Enforcement	98.75	4.495789	16,879		16,879	6,572	23,452
Development Services	56.50	2.572274	9,658		9,658	3,760	13,418
Engineering & Operations	151.00	6.874573	25,810		25,810	10,050	35,860
Capital Programs	83.75	3.812884	14,315		14,315	5,574	19,889
Environmental Services	17.50	0.796722	2,991		2,991	1,165	4,156
Extension Services	5.00	0.227635	855		855	333	1,187
Sunshine Line	24.25	1.104029	4,145		4,145	1,614	5,759
Children's Services	13.75	0.625996	2,350		2,350	915	3,265
Consumer and Veteran Svcs	2.00	0.091054	342		342	133	475
Aging Services	30.00	1.365809	5,128		5,128	1,997	7,124
Head Start	48.00	2.185295	8,205		8,205	3,195	11,399
Health Care Services	34.50	1.570681	5,897		5,897	2,296	8,193
Social Services	9.75	0.443888	1,667		1,667	649	2,315
Fire Rescue	87.25	3.972229	14,914		14,914	5,807	20,720
Library Services	48.50	2.208058	8,290		8,290	3,228	11,518
Parks & Recreation	160.25	7.295698	27,392		27,392	10,665	38,057
Conservation & Environ	62.25	2.834054	10,640		10,640	4,143	14,783
Schedule .4 Total for Mobile Device Mgmt - Personnel	2,196.50	100.000000	375,447		375,447	115,322	490,769

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY23 IIO - Mobile Device Management - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	37.00	0.442002	1,684		1,684		1,684
00004-100100 County Internal Auditor	1.00	0.011946	46		46		46
00004-100200 County Attorney	9.00	0.107514	410		410		410
00004-110001 County Administrator	9.00	0.107514	410		410		410
00004-110600 Mgmt & Budget	23.00	0.274758	1,047		1,047		1,047
00004-110650 Procurement Svcs	6.00	0.071676	273		273		273
00004-110800 Info & Innov	195.00	2.329471	8,874		8,874		8,874
00004-120010 Communications	71.00	0.848166	3,231		3,231		3,231
00004-120100 Human Resources	20.00	0.238920	910		910		910
00004-120900 Facilities Management	328.00	3.918289	14,927		14,927		14,927
00004-130020 Pet Resources	101.00	1.206546	4,596		4,596		4,596
00004-131500 Homeless Services	14.00	0.167244	637		637		637
00004-132200 Medical Examiner	34.00	0.406164	1,547		1,547		1,547
00004-133010 Govt Relations & Strategic	17.00	0.203082	774		774		774
00004-133100 Ent Sol & QA	3.00	0.035838	137		137		137
50003-131900 Fleet Services	32.00	0.382272	1,456		1,456		1,456
Affordable Housing	51.00	0.609246	2,321		2,321		2,321
Economic Development	72.00	0.860112	3,277		3,277		3,277
Performance Data & Analytics	92.00	1.099032	4,187		4,187		4,187
Customer Service & Supp	31.00	0.370326	1,411		1,411		1,411
Code Enforcement	331.00	3.954127	15,064		15,064		15,064
Development Services	364.00	4.348345	16,565		16,565		16,565
Public Utilities	3,267.00	39.027599	148,678		148,678		148,678
Engineering & Operations	657.00	7.848525	29,900		29,900		29,900
Extension Services	4.00	0.047784	182		182		182
Sunshine Line	71.00	0.848166	3,231		3,231		3,231
Children's Services	61.00	0.728706	2,776		2,776		2,776
Consumer and Veteran Svcs	17.00	0.203082	774		774		774
Aging Services	123.00	1.469358	5,598		5,598		5,598
Head Start	156.00	1.863577	7,099		7,099		7,099
Health Care Services	72.00	0.860112	3,277		3,277		3,277
Social Services	27.00	0.322542	1,229		1,229		1,229
Fire Rescue	1,199.00	14.323259	54,565		54,565		54,565
Library Services	144.00	1.720225	6,553		6,553		6,553
Parks & Recreation	401.00	4.790348	18,249		18,249		18,249
Conservation & Environ	331.00	3.954127	15,064		15,064		15,064
Schedule .4 Total for Mobile Device Mgmt - Operating	8,371.00	100.000000	380,957		380,957	0	380,957

Allocation Basis: Number of Mobile Device Accounts by Fund/Dept
Allocation Source: FY23 IIO - Mobile Device Management - Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	30.00	0.494968	8,133		8,133	2,063	10,195
00004-100100 County Internal Auditor	6.00	0.098994	1,627		1,627		1,627
00004-100200 County Attorney	65.00	1.072430	17,621		17,621		17,621
00004-100300 13th Judicial Circuit	2.00	0.032998	542		542	137	680
00004-101001 Property Appraiser	2.00	0.032998	542		542	137	680
00004-101200 Tax Collector	6.00	0.098994	1,627		1,627	412	2,039
00004-101300 Sheriff	8.00	0.131991	2,169		2,169	550	2,719
00004-101500 State Attorney Part I	6.00	0.098994	1,627		1,627	412	2,039
00004-101550 State Atty Part II (Victim	3.00	0.049497	813		813	206	1,019
00004-101600 Public Defender	1.00	0.016499	271		271	69	340
00004-102550 Soil & Water Conservation	10.00	0.164989	2,711		2,711	688	3,398
00004-110001 County Administrator	13.00	0.214486	3,524		3,524		3,524
00004-110600 Mgmt & Budget	28.00	0.461970	7,590		7,590		7,590
00004-110650 Procurement Svcs	34.00	0.560964	9,217		9,217		9,217
00004-110800 Info & Innov	149.00	2.458340	40,392		40,392		40,392
00004-120010 Communications	48.00	0.791949	13,012		13,012	3,300	16,313
00004-120100 Human Resources	86.00	1.418908	23,314		23,314	5,913	29,227
00004-120900 Facilities Management	188.00	3.101798	50,965		50,965	12,927	63,892
00004-130020 Pet Resources	90.00	1.484903	24,398		24,398	6,188	30,586
00004-131500 Homeless Services	10.00	0.164989	2,711		2,711	688	3,398
00004-132200 Medical Examiner	52.00	0.857944	14,097		14,097	3,576	17,672
00004-133010 Govt Relations & Strategic	14.00	0.230985	3,795		3,795	963	4,758
00004-133100 Ent Sol & QA	130.00	2.144861	35,241		35,241	8,939	44,180
00004-167000 Guardian Ad-Litem	117.00	1.930375	31,717		31,717	8,045	39,762
10300-120860 Community Infrastructure	11.00	0.181488	2,982		2,982	756	3,738
10902-102300 Planning Commission	4.00	0.065996	1,084		1,084	275	1,359
50003-131900 Fleet Services	69.00	1.138426	18,705		18,705	4,744	23,450
Clerk of Court - CCC	16.00	0.263983	4,337		4,337	1,100	5,438
Environmental Protection	16.00	0.263983	4,337		4,337	1,100	5,438
Affordable Housing	34.00	0.560964	9,217		9,217	2,338	11,555
Economic Development	31.00	0.511467	8,404		8,404	2,132	10,535
Performance Data & Analytics	70.00	1.154925	18,976		18,976	4,813	23,789
Customer Service & Supp	23.00	0.379475	6,235		6,235	1,581	7,816
Code Enforcement	108.00	1.781884	29,278		29,278	7,426	36,704
Development Services	233.00	3.844250	63,164		63,164	16,021	79,185
Public Utilities	909.00	14.997525	246,419		246,419	62,503	308,922
Engineering & Operations	454.00	7.490513	123,074		123,074	31,217	154,291
Capital Programs	62.00	1.022934	16,807		16,807	4,263	21,071
Environmental Services	61.00	1.006435	16,536		16,536	4,194	20,731
Extension Services	33.00	0.544465	8,946		8,946	2,269	11,215
Sunshine Line	75.00	1.237420	20,332		20,332	5,157	25,489
Children's Services	70.00	1.154925	18,976		18,976	4,813	23,789
Consumer and Veteran Svcs	29.00	0.478469	7,862		7,862	1,994	9,856
Aging Services	116.00	1.913876	31,446		31,446	7,976	39,422
Head Start	219.00	3.613265	59,368		59,368	15,059	74,427
Health Care Services	87.00	1.435407	23,585		23,585	5,982	29,567
Social Services	81.00	1.336413	21,958		21,958	5,570	27,528
Fire Rescue	1,245.00	20.541161	337,505		337,505	85,609	423,115
Library Services	423.00	6.979046	114,670		114,670	29,086	143,756
Parks & Recreation	287.00	4.735192	77,802		77,802	19,734	97,536
Conservation & Environ	186.00	3.068801	50,422		50,422	12,789	63,212

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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)	4.00	0.065996	1,084		1,084	275	1,359
All Other	7.00	0.115492	1,898		1,898	481	2,379
Schedule .4 Total for Chief Information Security Office	6,061.00	100.000000	1,643,066		1,643,066	396,472	2,039,538

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY23 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Public Safety

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	100.50	1.709666	23,560		23,560		23,560
00004-120900 Facilities Management	1.50	0.025517	352		352	108	460
00004-132200 Medical Examiner	660.00	11.227660	154,723		154,723	47,654	202,378
40100-120500 Public Utilities	0.50	0.008506	117		117	36	153
50003-131900 Fleet Services	0.50	0.008506	117		117	36	153
Economic Development	0.25	0.004253	59		59	18	77
Performance Data & Analytics	476.75	8.110283	111,764		111,764	34,423	146,187
Code Enforcement	0.25	0.004253	59		59	18	77
Engineering & Operations	10.00	0.170116	2,344		2,344	722	3,066
Extension Services	4.50	0.076552	1,055		1,055	325	1,380
Fire Rescue	4,623.42	78.651796	1,083,864		1,083,864	333,829	1,417,693
Library Services	0.17	0.002892	40		40	12	52
Schedule .4 Total for Public Safety	5,878.34	100.000000	1,378,054		1,378,054	417,181	1,795,235

Allocation Basis: Number of Public Safety Hours by Fund/Dept
Allocation Source: FY23 IIO - Public Safety - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	21.75	1.266766	10,615		10,615		10,615
00004-100200 County Attorney	40.75	2.373367	19,887		19,887		19,887
00004-110650 Procurement Svcs	20.75	1.208524	10,126		10,126		10,126
00004-110800 Info & Innov	149.50	8.707199	72,960		72,960		72,960
00004-120010 Communications	1.50	0.087363	732		732	254	986
00004-120100 Human Resources	13.50	0.786269	6,588		6,588	2,284	8,873
00004-120900 Facilities Management	97.67	5.688509	47,665		47,665	16,528	64,193
00004-130020 Pet Resources	673.00	39.196959	328,441		328,441	113,887	442,328
00004-133100 Ent Sol & QA	80.45	4.685580	39,262		39,262	13,614	52,875
40003-120500 Public Utilities	1.00	0.058242	488		488	169	657
40100-120500 Public Utilities	6.00	0.349453	2,928		2,928	1,015	3,943
50003-131900 Fleet Services	301.50	17.560004	147,140		147,140	51,020	198,160
C0002 Clerk of Courts - Gen Govt Svcs	14.00	0.815390	6,832		6,832	2,369	9,201
Affordable Housing	1.00	0.058242	488		488	169	657
Performance Data & Analytics	29.83	1.737363	14,558		14,558	5,048	19,606
Code Enforcement	28.50	1.659901	13,909		13,909	4,823	18,732
Capital Programs	0.50	0.029121	244		244	85	329
Sunshine Line	3.00	0.174726	1,464		1,464	508	1,972
Consumer and Veteran Svcs	49.92	2.907447	24,362		24,362	8,447	32,810
Aging Services	2.50	0.145605	1,220		1,220	423	1,643
Head Start	2.00	0.116484	976		976	338	1,314
Health Care Services	1.75	0.101924	854		854	296	1,150
Library Services	67.75	3.945905	33,064		33,064	11,465	44,528
Parks & Recreation	94.50	5.503882	46,118		46,118	15,991	62,110
Conservation & Environ	14.35	0.835775	7,003		7,003	2,428	9,431
Schedule .4 Total for DCA Client Services	1,716.97	100.000000	837,925		837,925	251,162	1,089,086

Allocation Basis: Number of DCA Client Services Hours by Fund/Dept
Allocation Source: FY23 IIO - DCA Client Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Internal Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	33.25	1.917244	17,438		17,438	8,020	25,458
00004-100100 County Internal Auditor	1.00	0.057661	524		524		524
00004-100200 County Attorney	13.25	0.764015	6,949		6,949		6,949
00004-101200 Tax Collector	1.00	0.057661	524		524	241	766
00004-102550 Soil & Water Conservation	4.00	0.230646	2,098		2,098	965	3,063
00004-110600 Mgmt & Budget	1.00	0.057661	524		524		524
00004-110650 Procurement Svcs	13.50	0.778430	7,080		7,080		7,080
00004-110800 Info & Innov	561.42	32.372309	294,430		294,430		294,430
00004-120010 Communications	2.75	0.158569	1,442		1,442	663	2,105
00004-120100 Human Resources	21.50	1.239722	11,275		11,275	5,186	16,461
00004-120860 Community & Infrastructure	1.92	0.110710	1,007		1,007	463	1,470
00004-120900 Facilities Management	3.25	0.187400	1,704		1,704	784	2,488
00004-130020 Pet Resources	12.00	0.691938	6,293		6,293	2,894	9,188
00004-132200 Medical Examiner	9.75	0.562199	5,113		5,113	2,352	7,465
00004-133010 Govt Relations & Strategic	7.75	0.446876	4,064		4,064	1,869	5,934
40003-120500 Public Utilities	3.50	0.201815	1,836		1,836	844	2,680
40100-120500 Public Utilities	2.75	0.158569	1,442		1,442	663	2,105
50100-110600 Management & Budget	5.50	0.317138	2,884		2,884	1,327	4,211
C0002 Clerk of Courts - Gen Govt Svcs	3.00	0.172984	1,573		1,573	724	2,297
Affordable Housing	26.00	1.499199	13,635		13,635	6,271	19,907
Economic Development	0.17	0.009802	89		89	41	130
Performance Data & Analytics	0.50	0.028831	262		262	120	383
Customer Service & Supp	83.00	4.785903	43,528		43,528	20,020	63,549
Code Enforcement	3.00	0.172984	1,573		1,573	724	2,297
Development Services	1.50	0.086492	787		787	362	1,148
Engineering & Operations	1.42	0.081879	745		745	342	1,087
Capital Programs	5.25	0.302723	2,753		2,753	1,266	4,020
Environmental Services	0.08	0.004613	42		42	19	61
Sunshine Line	0.08	0.004613	42		42	19	61
Aging Services	3.00	0.172984	1,573		1,573	724	2,297
Health Care Services	748.75	43.174036	392,674		392,674	180,609	573,283
Social Services	5.75	0.331554	3,016		3,016	1,387	4,402
Fire Rescue	12.50	0.720769	6,556		6,556	3,015	9,571
Library Services	130.42	7.520210	68,397		68,397	31,459	99,856
Parks & Recreation	10.25	0.591030	5,375		5,375	2,472	7,848
Conservation & Environ	0.50	0.028831	262		262	120	383
Schedule .4 Total for Internal Client Services	1,734.26	100.000000	909,513		909,513	275,967	1,185,480

Allocation Basis: Number of Internal Client Services Hours by Fund/Dept
Allocation Source: FY23 IIO - Internal Client Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	1.98	0.012080	436		436	222	658
00004-100100 County Internal Auditor	12.50	0.076264	2,752		2,752		2,752
00004-100200 County Attorney	216.05	1.318150	47,559		47,559		47,559
00004-101100 Supervisor of Elections	0.50	0.003051	110		110	56	166
00004-102550 Soil & Water Conservation	8.79	0.053629	1,935		1,935	987	2,922
00004-110001 County Administrator	79.65	0.485955	17,533		17,533		17,533
00004-110600 Mgmt & Budget	3.00	0.018303	660		660		660
00004-110650 Procurement Svcs	335.57	2.047357	73,868		73,868		73,868
00004-110800 Info & Innov	5,877.64	35.860261	1,293,833		1,293,833		1,293,833
00004-120010 Communications	8.02	0.048931	1,765		1,765	901	2,666
00004-120100 Human Resources	254.94	1.555423	56,119		56,119	28,639	84,758
00004-120860 Community & Infrastructure	13.83	0.084379	3,044		3,044	1,554	4,598
00004-120900 Facilities Management	722.81	4.409959	159,111		159,111	81,197	240,307
00004-130020 Pet Resources	146.05	0.891070	32,150		32,150	16,406	48,556
00004-131500 Homeless Services	11.62	0.070895	2,558		2,558	1,305	3,863
00004-132200 Medical Examiner	279.16	1.703192	61,451		61,451	31,359	92,810
00004-133010 Govt Relations & Strategic	690.71	4.214113	152,045		152,045	77,591	229,635
00004-133100 Ent Sol & QA	375.65	2.291890	82,691		82,691	42,199	124,890
00004-167000 Guardian Ad-Litem	2.17	0.013239	478		478	244	721
40003-120500 Public Utilities	145.40	0.887105	32,007		32,007	16,333	48,340
40100-120500 Public Utilities	185.44	1.131394	40,821		40,821	20,831	61,652
50003-131900 Fleet Services	142.85	0.871547	31,445		31,445	16,047	47,492
50100-110600 Management & Budget	138.19	0.843115	30,420		30,420	15,524	45,943
C0002 Clerk of Courts - Gen Govt Svcs	41.42	0.252709	9,118		9,118	4,653	13,771
Affordable Housing	412.31	2.515558	90,761		90,761	46,317	137,078
Economic Development	4.23	0.025808	931		931	475	1,406
Performance Data & Analytics	106.37	0.648977	23,415		23,415	11,949	35,364
Customer Service & Supp	1,758.41	10.728292	387,075		387,075	197,530	584,606
Code Enforcement	418.66	2.554300	92,159		92,159	47,030	139,189
Development Services	45.07	0.274978	9,921		9,921	5,063	14,984
Engineering & Operations	391.61	2.389264	86,204		86,204	43,991	130,196
Capital Programs	44.73	0.272904	9,846		9,846	5,025	14,871
Environmental Services	3.09	0.018852	680		680	347	1,027
Extension Services	3.58	0.021842	788		788	402	1,190
Sunshine Line	54.32	0.331414	11,957		11,957	6,102	18,059
Children's Services	9.20	0.056130	2,025		2,025	1,033	3,059
Consumer and Veteran Svcs	24.00	0.146427	5,283		5,283	2,696	7,979
Aging Services	104.86	0.639765	23,083		23,083	11,779	34,862
Head Start	26.03	0.158812	5,730		5,730	2,924	8,654
Health Care Services	379.45	2.315075	83,528		83,528	42,625	126,153
Social Services	34.09	0.207988	7,504		7,504	3,829	11,334
Fire Rescue	2,501.69	15.263142	550,692		550,692	281,028	831,720
Library Services	78.23	0.477292	17,221		17,221	8,788	26,009
Parks & Recreation	278.73	1.700569	61,356		61,356	31,311	92,667
Conservation & Environ	17.80	0.108600	3,918		3,918	2,000	5,918
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	16,390.40	100.000000	3,607,986		3,607,986	1,108,293	4,716,278

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept
Allocation Source: FY23 IIO - Enterprise Information Management - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	30.00	0.494968	7,575		7,575		7,575
00004-100100 County Internal Auditor	6.00	0.098994	1,515		1,515		1,515
00004-100200 County Attorney	65.00	1.072430	16,413		16,413		16,413
00004-100300 13th Judicial Circuit	2.00	0.032998	505		505		505
00004-101001 Property Appraiser	2.00	0.032998	505		505		505
00004-101200 Tax Collector	6.00	0.098994	1,515		1,515		1,515
00004-101300 Sheriff	8.00	0.131991	2,020		2,020		2,020
00004-101500 State Attorney Part I	6.00	0.098994	1,515		1,515		1,515
00004-101550 State Atty Part II (Victim	3.00	0.049497	758		758		758
00004-101600 Public Defender	1.00	0.016499	253		253		253
00004-102550 Soil & Water Conservation	10.00	0.164989	2,525		2,525		2,525
00004-110001 County Administrator	13.00	0.214486	3,283		3,283		3,283
00004-110600 Mgmt & Budget	28.00	0.461970	7,070		7,070		7,070
00004-110650 Procurement Svcs	34.00	0.560964	8,585		8,585		8,585
00004-110800 Info & Innov	149.00	2.458340	37,624		37,624		37,624
00004-120010 Communications	48.00	0.791949	12,121		12,121		12,121
00004-120100 Human Resources	86.00	1.418908	21,716		21,716		21,716
00004-120900 Facilities Management	188.00	3.101798	47,472		47,472		47,472
00004-130020 Pet Resources	90.00	1.484903	22,726		22,726		22,726
00004-131500 Homeless Services	10.00	0.164989	2,525		2,525		2,525
00004-132200 Medical Examiner	52.00	0.857944	13,131		13,131		13,131
00004-133010 Govt Relations & Strategic	14.00	0.230985	3,535		3,535		3,535
00004-133100 Ent Sol & QA	130.00	2.144861	32,827		32,827		32,827
00004-167000 Guardian Ad-Litem	117.00	1.930375	29,544		29,544		29,544
10300-120860 Community Infrastructure	11.00	0.181488	2,778		2,778		2,778
10902-102300 Planning Commission	4.00	0.065996	1,010		1,010		1,010
50003-131900 Fleet Services	69.00	1.138426	17,423		17,423		17,423
Clerk of Court - CCC	16.00	0.263983	4,040		4,040		4,040
Environmental Protection	16.00	0.263983	4,040		4,040		4,040
Affordable Housing	34.00	0.560964	8,585		8,585		8,585
Economic Development	31.00	0.511467	7,828		7,828		7,828
Performance Data & Analytics	70.00	1.154925	17,676		17,676		17,676
Customer Service & Supp	23.00	0.379475	5,808		5,808		5,808
Code Enforcement	108.00	1.781884	27,271		27,271		27,271
Development Services	233.00	3.844250	58,835		58,835		58,835
Public Utilities	909.00	14.997525	229,533		229,533		229,533
Engineering & Operations	454.00	7.490513	114,640		114,640		114,640
Capital Programs	62.00	1.022934	15,656		15,656		15,656
Environmental Services	61.00	1.006435	15,403		15,403		15,403
Extension Services	33.00	0.544465	8,333		8,333		8,333
Sunshine Line	75.00	1.237420	18,938		18,938		18,938
Children's Services	70.00	1.154925	17,676		17,676		17,676
Consumer and Veteran Svcs	29.00	0.478469	7,323		7,323		7,323
Aging Services	116.00	1.913876	29,291		29,291		29,291
Head Start	219.00	3.613265	55,300		55,300		55,300
Health Care Services	87.00	1.435407	21,969		21,969		21,969
Social Services	81.00	1.336413	20,453		20,453		20,453
Fire Rescue	1,245.00	20.541161	314,377		314,377		314,377
Library Services	423.00	6.979046	106,812		106,812		106,812
Parks & Recreation	287.00	4.735192	72,471		72,471		72,471
Conservation & Environ	186.00	3.068801	46,967		46,967		46,967

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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)	4.00	0.065996	1,010		1,010		1,010
All Other	7.00	0.115492	1,768		1,768		1,768
Schedule .4 Total for Ent Info Mgt Svcs - Operating	6,061.00	100.000000	1,530,472		1,530,472	0	1,530,472

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY23 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00004-100100 County Internal Auditor	198.00	0.058336	198		198		198
00004-100200 County Attorney	792.00	0.233345	792		792		792
00004-102550 Soil & Water Conservation	198.00	0.058336	198		198		198
00004-110001 County Administrator	2,673.00	0.787541	2,673		2,673		2,673
00004-110600 Mgmt & Budget	990.00	0.291682	990		990		990
00004-110800 Info & Innov	137,214.00	40.427108	137,214		137,214		137,214
00004-120010 Communications	2,178.00	0.641700	2,178		2,178		2,178
00004-120100 Human Resources	42,981.00	12.663412	42,981		42,981		42,981
00004-120900 Facilities Management	5,643.00	1.662587	5,643		5,643		5,643
00004-130020 Pet Resources	3,070.30	0.904597	3,070		3,070		3,070
00004-132200 Medical Examiner	594.00	0.175009	594		594		594
00004-133010 Govt Relations & Strategic	396.00	0.116673	396		396		396
00004-133100 Ent Sol & QA	31,581.00	9.304651	31,581		31,581		31,581
00004-167000 Guardian Ad-Litem	198.00	0.058336	198		198		198
00004-801111 Supervisor of Elections	4,714.40	1.388995	4,714		4,714		4,714
10300-120860 Community Infrastructure	198.00	0.058336	198		198		198
10902-102300 Planning Commission	28,314.00	8.342101	28,314		28,314		28,314
50003-131900 Fleet Services	1,287.00	0.379186	1,287		1,287		1,287
Clerk of Court - CCC	2,178.00	0.641700	2,178		2,178		2,178
Affordable Housing	198.00	0.058336	198		198		198
Economic Development	198.00	0.058336	198		198		198
Code Enforcement	21,255.80	6.262557	21,256		21,256		21,256
Development Services	594.00	0.175009	594		594		594
Public Utilities	7,422.20	2.186789	7,422		7,422		7,422
Engineering & Operations	5,148.00	1.516746	5,148		5,148		5,148
Environmental Services	3,465.00	1.020886	3,465		3,465		3,465
Extension Services	1,089.00	0.320850	1,089		1,089		1,089
Sunshine Line	198.00	0.058336	198		198		198
Children's Services	7,333.50	2.160655	7,334		7,334		7,334
Aging Services	198.00	0.058336	198		198		198
Head Start	198.00	0.058336	198		198		198
Health Care Services	10,947.70	3.225500	10,948		10,948		10,948
Social Services	396.00	0.116673	396		396		396
Fire Rescue	5,148.00	1.516746	5,148		5,148		5,148
Library Services	4,752.00	1.400073	4,752		4,752		4,752
Parks & Recreation	792.00	0.233345	792		792		792
Conservation & Environ	4,680.00	1.378860	4,680		4,680		4,680
Schedule .4 Total for Ent Info Mgt Svcs - Direct	339,410.90	100.000000	339,411		339,411	0	339,411

Allocation Basis: Enterprise Information Management Costs by Fund/Dept
Allocation Source: FY23 IIO - Enterprise Information Management - Direct Bill Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Total	Client Support Services	Network Admin - Personnel	Network Admin - Operating	Desktop Supp Svcs - Personnel
00004-100001 Board of Commissioners	129,808	3,488	8,419	21,597	10,557
00004-100100 County Internal Auditor	56,615	1,369	349	4,319	2,372
00004-100200 County Attorney	306,391	12,524	7,643	46,794	15,230
00004-100300 13th Judicial Circuit	4,575	0	0	1,440	0
00004-101001 Property Appraiser	4,575	0	0	1,440	0
00004-101100 Supervisor of Elections	681	114	401	0	0
00004-101200 Tax Collector	14,490	0	0	4,319	0
00004-101300 Sheriff	18,299	0	0	5,759	0
00004-101500 State Attorney Part I	13,724	0	0	4,319	0
00004-101550 State Atty Part II (Victim	6,862	0	0	2,160	0
00004-101600 Public Defender	2,287	0	0	720	0
00004-102550 Soil & Water Conservation	110,695	53,303	10,889	7,199	11,895
00004-110001 County Administrator	58,798	642	0	9,359	4,974
00004-110600 Mgmt & Budget	77,610	2,901	616	20,157	5,431
00004-110650 Procurement Svcs	196,739	7,810	4,702	24,477	3,486
00004-110800 Info & Innov	6,700,079	201,370	2,133,656	107,265	1,484,817
00004-120010 Communications	187,751	9,363	1,868	34,555	17,924
00004-120100 Human Resources	474,926	23,697	23,254	61,912	31,077
00004-120860 Community & Infrastructure	41,592	4,887	12,493	0	17,135
00004-120900 Facilities Management	1,507,110	42,633	558,025	135,342	62,504
00004-130020 Pet Resources	1,149,299	33,162	77,130	64,791	53,996
00004-131500 Homeless Services	69,298	5,837	3,071	7,199	12,932
00004-132200 Medical Examiner	495,011	5,671	17,961	37,435	6,119
00004-133010 Govt Relations & Strategic	324,014	8,587	20,311	10,079	14,414
00004-133100 Ent Sol & QA	595,827	11,348	25,531	93,587	32,623
00004-167000 Guardian Ad-Litem	318,965	6,197	2,406	84,229	12,212
00004-801111 Supervisor of Elections	4,714	0	0	0	0
10300-120860 Community Infrastructure	28,950	0	0	7,919	0
10902-102300 Planning Commission	37,464	0	0	2,880	0
40003-120500 Public Utilities	215,536	28,657	83,585	0	44,042
40100-120500 Public Utilities	779,994	161,989	170,497	0	251,159
50003-131900 Fleet Services	487,285	8,782	27,063	49,673	17,786
50100-110600 Management & Budget	64,246	3,784	2,005	0	6,597
C0002 Clerk of Courts - Gen Govt Svcs	36,118	2,772	1,403	0	6,021
Clerk of Court - CCC	38,777	0	0	11,518	0
Environmental Protection	66,694	135	802	11,518	0
Affordable Housing	326,960	19,341	11,907	24,477	30,158
Economic Development	144,259	14,681	11,827	22,317	19,998
Performance Data & Analytics	473,395	18,685	17,985	50,393	29,654
Customer Service & Supp	833,353	15,178	83,264	16,558	18,697
Code Enforcement	788,440	58,749	51,864	77,749	57,925
Development Services	2,504,577	76,759	27,848	167,737	96,508
Public Utilities	2,582,054	0	0	654,391	0
Engineering & Operations	1,686,404	121,996	24,376	326,836	139,854
Capital Programs	1,759,849	39,449	392,105	44,634	60,948
Environmental Services	225,230	8,804	10,432	43,914	24,726
Extension Services	117,774	5,587	7,008	23,757	8,670
Sunshine Line	329,786	27,789	45,072	53,993	14,534
Children's Services	216,347	9,856	7,818	50,393	3,513
Consumer and Veteran Svcs	237,716	10,667	5,741	20,877	13,777
Aging Services	686,807	56,650	73,907	83,509	54,276
Head Start	1,019,565	38,763	249,031	157,659	48,578

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin - Personnel	Network Admin - Operating	Desktop Supp Svcs - Personnel
Health Care Services	1,745,449	28,101	43,043	62,632	48,239
Social Services	362,723	21,142	47,453	58,312	42,202
Fire Rescue	5,840,874	68,700	217,670	896,278	59,151
Library Services	1,981,557	29,072	244,612	304,519	43,410
Parks & Recreation	1,491,644	101,169	307,141	206,612	60,926
Conservation & Environ	831,397	27,651	25,515	133,902	25,651
Expressway Authority (EA)	9,149	0	0	2,880	0
All Other	16,180	0	0	5,039	0
Direct Bill	0	0	0	0	0
Total	40,837,287	1,439,812	5,099,699	4,363,329	3,026,699

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
00004-100001 Board of Commissioners	9,141	29,255	0	0	0
00004-100100 County Internal Auditor	1,632	4,883	22,832	0	1,198
00004-100200 County Attorney	21,546	52,898	35,810	0	0
00004-100300 13th Judicial Circuit	0	1,950	0	0	0
00004-101001 Property Appraiser	0	1,950	0	0	0
00004-101100 Supervisor of Elections	0	0	0	0	0
00004-101200 Tax Collector	0	5,851	0	0	0
00004-101300 Sheriff	0	7,801	0	0	0
00004-101500 State Attorney Part I	0	5,851	0	0	0
00004-101550 State Atty Part II (Victim	0	2,925	0	0	0
00004-101600 Public Defender	0	975	0	0	0
00004-102550 Soil & Water Conservation	2,938	9,751	0	0	0
00004-110001 County Administrator	5,223	10,580	0	0	0
00004-110600 Mgmt & Budget	7,835	22,787	0	0	0
00004-110650 Procurement Svcs	13,384	27,670	5,418	0	513
00004-110800 Info & Innov	190,320	121,260	325,803	143,435	9,423
00004-120010 Communications	29,380	46,808	0	0	0
00004-120100 Human Resources	32,319	83,863	9,932	1,988	0
00004-120860 Community & Infrastructure	0	0	0	0	0
00004-120900 Facilities Management	63,984	183,329	13,242	0	0
00004-130020 Pet Resources	37,542	87,764	171,130	5,081	50,586
00004-131500 Homeless Services	7,835	9,751	0	0	11,359
00004-132200 Medical Examiner	20,240	50,708	19,736	0	0
00004-133010 Govt Relations & Strategic	9,467	13,652	0	0	573
00004-133100 Ent Sol & QA	18,281	126,770	0	0	247
00004-167000 Guardian Ad-Litem	27,748	114,093	0	0	1,855
00004-801111 Supervisor of Elections	0	0	0	0	0
10300-120860 Community Infrastructure	3,591	10,727	0	0	0
10902-102300 Planning Commission	0	3,901	0	0	0
40003-120500 Public Utilities	0	0	1,401	0	0
40100-120500 Public Utilities	0	0	6,662	0	0
50003-131900 Fleet Services	25,137	67,286	0	0	0
50100-110600 Management & Budget	0	0	0	0	105
C0002 Clerk of Courts - Gen Govt Svcs	0	0	0	0	0
Clerk of Court - CCC	0	15,602	0	0	0
Environmental Protection	0	15,602	29,158	0	0
Affordable Housing	16,649	33,155	0	0	4,501
Economic Development	14,690	30,230	0	0	0
Performance Data & Analytics	32,319	68,261	4,375	331	105
Customer Service & Supp	10,773	22,429	0	0	0
Code Enforcement	42,765	105,317	18,998	24,114	66,919
Development Services	96,956	227,211	1,474,480	152,349	0
Public Utilities	346,690	886,417	0	0	0
Engineering & Operations	153,431	442,721	2,781	221	0
Capital Programs	25,463	60,460	342,657	718,299	0
Environmental Services	32,971	59,485	0	55	0
Extension Services	15,996	32,180	0	0	0
Sunshine Line	13,058	73,137	0	0	28,496
Children's Services	18,608	68,261	0	0	0
Consumer and Veteran Svcs	11,426	28,279	79,326	2,282	6,125
Aging Services	49,294	113,118	92,823	0	42,795
Head Start	149,514	213,559	0	0	4,070

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
Health Care Services	35,583	84,839	0	0	668,473
Social Services	42,112	78,988	0	0	4,857
Fire Rescue	229,168	1,214,072	16,629	62,296	0
Library Services	487,063	412,491	16,553	0	0
Parks & Recreation	58,435	279,870	25,975	3,534	58,253
Conservation & Environ	41,786	181,379	232,120	0	2,956
Expressway Authority (EA)	0	3,901	0	0	0
All Other	0	6,826	168	0	0
Direct Bill	0	0	0	0	0
Total	2,452,292	5,862,828	2,948,008	1,113,985	963,407

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
00004-100001 Board of Commissioners	1,781	1,684	10,195	0	0
00004-100100 County Internal Auditor	385	46	1,627	0	10,615
00004-100200 County Attorney	4,316	410	17,621	0	19,887
00004-100300 13th Judicial Circuit	0	0	680	0	0
00004-101001 Property Appraiser	0	0	680	0	0
00004-101100 Supervisor of Elections	0	0	0	0	0
00004-101200 Tax Collector	0	0	2,039	0	0
00004-101300 Sheriff	0	0	2,719	0	0
00004-101500 State Attorney Part I	0	0	2,039	0	0
00004-101550 State Atty Part II (Victim	0	0	1,019	0	0
00004-101600 Public Defender	0	0	340	0	0
00004-102550 Soil & Water Conservation	2,612	0	3,398	0	0
00004-110001 County Administrator	598	410	3,524	0	0
00004-110600 Mgmt & Budget	0	1,047	7,590	0	0
00004-110650 Procurement Svcs	128	273	9,217	0	10,126
00004-110800 Info & Innov	73,842	8,874	40,392	23,560	72,960
00004-120010 Communications	8,253	3,231	16,313	0	986
00004-120100 Human Resources	1,959	910	29,227	0	8,873
00004-120860 Community & Infrastructure	1,009	0	0	0	0
00004-120900 Facilities Management	8,668	14,927	63,892	460	64,193
00004-130020 Pet Resources	7,065	4,596	30,586	0	442,328
00004-131500 Homeless Services	890	637	3,398	0	0
00004-132200 Medical Examiner	1,544	1,547	17,672	202,378	0
00004-133010 Govt Relations & Strategic	1,900	774	4,758	0	0
00004-133100 Ent Sol & QA	950	137	44,180	0	52,875
00004-167000 Guardian Ad-Litem	0	0	39,762	0	0
00004-801111 Supervisor of Elections	0	0	0	0	0
10300-120860 Community Infrastructure	0	0	3,738	0	0
10902-102300 Planning Commission	0	0	1,359	0	0
40003-120500 Public Utilities	6,174	0	0	0	657
40100-120500 Public Utilities	121,832	0	0	153	3,943
50003-131900 Fleet Services	2,137	1,456	23,450	153	198,160
50100-110600 Management & Budget	1,603	0	0	0	0
C0002 Clerk of Courts - Gen Govt Svcs	653	0	0	0	9,201
Clerk of Court - CCC	0	0	5,438	0	0
Environmental Protection	0	0	5,438	0	0
Affordable Housing	6,471	2,321	11,555	0	657
Economic Development	7,065	3,277	10,535	77	0
Performance Data & Analytics	4,096	4,187	23,789	146,187	19,606
Customer Service & Supp	3,265	1,411	7,816	0	0
Code Enforcement	23,452	15,064	36,704	77	18,732
Development Services	13,418	16,565	79,185	0	0
Public Utilities	0	148,678	308,922	0	0
Engineering & Operations	35,860	29,900	154,291	3,066	0
Capital Programs	19,889	0	21,071	0	329
Environmental Services	4,156	0	20,731	0	0
Extension Services	1,187	182	11,215	1,380	0
Sunshine Line	5,759	3,231	25,489	0	1,972
Children's Services	3,265	2,776	23,789	0	0
Consumer and Veteran Svcs	475	774	9,856	0	32,810
Aging Services	7,124	5,598	39,422	0	1,643
Head Start	11,399	7,099	74,427	0	1,314

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
Health Care Services	8,193	3,277	29,567	0	1,150
Social Services	2,315	1,229	27,528	0	0
Fire Rescue	20,720	54,565	423,115	1,417,693	0
Library Services	11,518	6,553	143,756	52	44,528
Parks & Recreation	38,057	18,249	97,536	0	62,110
Conservation & Environ	14,783	15,064	63,212	0	9,431
Expressway Authority (EA)	0	0	1,359	0	0
All Other	0	0	2,379	0	0
Direct Bill	0	0	0	0	0
Total	490,769	380,957	2,039,538	1,795,235	1,089,086

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
00004-100001 Board of Commissioners	25,458	658	7,575	0
00004-100100 County Internal Auditor	524	2,752	1,515	198
00004-100200 County Attorney	6,949	47,559	16,413	792
00004-100300 13th Judicial Circuit	0	0	505	0
00004-101001 Property Appraiser	0	0	505	0
00004-101100 Supervisor of Elections	0	166	0	0
00004-101200 Tax Collector	766	0	1,515	0
00004-101300 Sheriff	0	0	2,020	0
00004-101500 State Attorney Part I	0	0	1,515	0
00004-101550 State Atty Part II (Victim	0	0	758	0
00004-101600 Public Defender	0	0	253	0
00004-102550 Soil & Water Conservation	3,063	2,922	2,525	198
00004-110001 County Administrator	0	17,533	3,283	2,673
00004-110600 Mgmt & Budget	524	660	7,070	990
00004-110650 Procurement Svcs	7,080	73,868	8,585	0
00004-110800 Info & Innov	294,430	1,293,833	37,624	137,214
00004-120010 Communications	2,105	2,666	12,121	2,178
00004-120100 Human Resources	16,461	84,758	21,716	42,981
00004-120860 Community & Infrastructure	1,470	4,598	0	0
00004-120900 Facilities Management	2,488	240,307	47,472	5,643
00004-130020 Pet Resources	9,188	48,556	22,726	3,070
00004-131500 Homeless Services	0	3,863	2,525	0
00004-132200 Medical Examiner	7,465	92,810	13,131	594
00004-133010 Govt Relations & Strategic	5,934	229,635	3,535	396
00004-133100 Ent Sol & QA	0	124,890	32,827	31,581
00004-167000 Guardian Ad-Litem	0	721	29,544	198
00004-801111 Supervisor of Elections	0	0	0	4,714
10300-120860 Community Infrastructure	0	0	2,778	198
10902-102300 Planning Commission	0	0	1,010	28,314
40003-120500 Public Utilities	2,680	48,340	0	0
40100-120500 Public Utilities	2,105	61,652	0	0
50003-131900 Fleet Services	0	47,492	17,423	1,287
50100-110600 Management & Budget	4,211	45,943	0	0
C0002 Clerk of Courts - Gen Govt Svcs	2,297	13,771	0	0
Clerk of Court - CCC	0	0	4,040	2,178
Environmental Protection	0	0	4,040	0
Affordable Housing	19,907	137,078	8,585	198
Economic Development	130	1,406	7,828	198
Performance Data & Analytics	383	35,364	17,676	0
Customer Service & Supp	63,549	584,606	5,808	0
Code Enforcement	2,297	139,189	27,271	21,256
Development Services	1,148	14,984	58,835	594
Public Utilities	0	0	229,533	7,422
Engineering & Operations	1,087	130,196	114,640	5,148
Capital Programs	4,020	14,871	15,656	0
Environmental Services	61	1,027	15,403	3,465
Extension Services	0	1,190	8,333	1,089
Sunshine Line	61	18,059	18,938	198
Children's Services	0	3,059	17,676	7,334
Consumer and Veteran Svcs	0	7,979	7,323	0
Aging Services	2,297	34,862	29,291	198
Head Start	0	8,654	55,300	198

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
Health Care Services	573,283	126,153	21,969	10,948
Social Services	4,402	11,334	20,453	396
Fire Rescue	9,571	831,720	314,377	5,148
Library Services	99,856	26,009	106,812	4,752
Parks & Recreation	7,848	92,667	72,471	792
Conservation & Environ	383	5,918	46,967	4,680
Expressway Authority (EA)	0	0	1,010	0
All Other	0	0	1,768	0
Direct Bill	0	0	0	0
Total	1,185,480	4,716,278	1,530,472	339,411

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	5,912,013			5,912,013
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt	-520			
369310 Restitution/Claim Settle	7,931			
369930 Prior Year Expenditure Refund	-120			
369961 Misc Revenue	-31			
Total Departmental Cost Adjustments:	7,260			7,260
Inbound Costs:				
Building Depreciation	57,009		57,009	
Equipment Depreciation	12,552		12,552	
00004-165000 Non-Dept Allot	-12,266	-200	-12,466	
00004-100100 County Internal Auditor	5,418	623	6,042	
00004-100200 County Attorney	136,878	47,438	184,316	
00004-110001 County Administrator	41,243	3,344	44,587	
00004-110600 Mgmt & Budget	11,408	2,064	13,472	
00004-110650 Procurement Svcs	49,005	12,520	61,526	
00004-110800 Info & Innov	375,952	98,975	474,926	
00004-120100 Human Resources		68,088	68,088	
00004-120900 Facilities Management		134,238	134,238	
00004-133100 Ent Sol & QA		40,374	40,374	
C0003 Clerk - Board Svcs		71,070	71,070	
Total Allocated Additions:	677,199	478,534	1,155,733	1,155,733
Total To Be Allocated:	6,596,472	478,534		7,075,006

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
Other Expense & Cost					
512001 Salaries & Wages	1,326,218	0	1,189,813	129,222	7,183
512004 Cafeteria Plan Benefits	131,180	0	118,379	12,127	674
512005 Deferred Compensation	43,338	0	38,891	4,213	234
512006 Reg Pay Exempt Employees	1,647,430	0	1,485,647	153,264	8,519
512008 Shift Pay	154	0	154	0	0
512011 Other Reg Pay	207,055	0	188,662	17,424	969
512201 DE Salaries & Wages	28,933	0	27,457	1,398	78
512206 DE Reg Pay Exempt Employees	35,167	0	33,256	1,810	101
512211 DE Other Reg Pay	50,354	0	46,243	3,895	216
512212 SP Other Regular Pay	1,876	0	1,405	446	25
513002 Salaries of Temporary Employees	87,308	0	87,308	0	0
514001 Overtime Pay	2,613	0	2,610	3	0
514201 DE Overtime Pay	847	0	792	52	3
515005 Parking Stipend	1,535	0	1,535	0	0
516001 Annual Leave	282,547	0	255,881	25,262	1,404
517001 Sick Leave	5,295	0	5,049	233	13
517002 COVID-19 Sick Leave	1,089	0	1,089	0	0
518001 Paid Compensatory Leave	1,107	0	517	559	31
521001 FICA/Medicare Taxes	275,508	0	247,631	26,409	1,468
522001 Florida Retirement System	511,434	0	466,213	42,840	2,381
523001 Health Insurance	581,547	0	495,563	81,456	4,528
523002 Short and Long Term Disability	34,757	0	31,163	3,405	189
523003 Employee Life Insurance	7,075	0	6,341	695	39
524001 Workers' Comp Assessments	8,434	0	7,976	434	24
526001 OPEB Expense	11,438	0	10,038	1,326	74
531007 Computer Software Annual Maintena	213	0	55	150	8
531280 Medical & Dental Services	55,776	0	55,776	0	0
531540 Information Technology Services	931	0	931	0	0
531990 Other Professional Services	154,997	0	154,997	0	0
533990 Court Reporter Non-Judicial	339	0	339	0	0
534001 Contractual Non-Payroll Personnel	74,673	0	74,673	0	0
534991 Banking Service Fees	161	0	161	0	0
540003 Hotel/Lodging	700	0	700	0	0
540006 Out-of-Vicinity Auto Mileage	101	0	101	0	0
540007 Parking and Tolls	3,107	0	313	2,647	147
541003 Cell Phones Equipment/Service	6,351	0	6,351	0	0
542070 Postage & Freight Services-Genera	51	0	51	0	0
542071 Postage & Clerk's Mail Room Chrg	428	0	428	0	0
542072 Ups/Fedex/Courier Services	1,720	0	1,720	0	0
542990 Other Freight/Transportation Cost	1,881	0	1,881	0	0
545001 Commercial Insurance Premiums	41,906	0	41,906	0	0
545060 General Liab Insurance Assessment	29,680	0	26,845	2,686	149
545110 General Liability Insurance Dept.	3	0	3	0	0
545990 Other Insurance & Bonds	200	0	200	0	0
546020 Maint - Computer Equipment	247	0	0	234	13
546090 Fleet Management Services	135	0	135	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
546992 Maint - Annual Service	1,080	0	1,080	0	0
547001 Printing And Binding	46	0	46	0	0
548001 Public Awareness Programs	1,290	0	1,290	0	0
549001 Awards Programs	88	0	88	0	0
549280 Information & Evidence Gathering	104,675	0	104,675	0	0
549300 Legal Advertising	495	0	495	0	0
549990 Other Miscellaneous Expenses	1,100	0	1,100	0	0
551001 Office Supplies & Minor Office Eq	20,116	0	19,569	518	29
551020 Computer Software/Hardware Upgrad	1,284	0	0	1,216	68
552001 General oper supplies & minor equ	10,755	0	10,755	0	0
552004 Food/Dietary Supplies	1,905	0	210	1,606	89
552120 Uniforms & Safety Apparel	2,188	0	2,188	0	0
554001 Memberships & Dues	2,302	0	2,302	0	0
554010 Books & Subscriptions	91,768	0	0	86,936	4,832
554011 Books	88	0	0	83	5
554012 Subscriptions	10,889	0	10,889	0	0
555040 Training/Educational Costs- Genera	127	0	127	0	0
555053 Training - Registration	3,978	0	3,978	0	0
Departmental Total					
Expenditures Per Financial Statement	5,912,013				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341930 Copies - Tax Exempt	(520)	0	(520)	0	0
369310 Restitution/Claim Settle	7,931	0	7,931	0	0
369930 Prior Year Expenditure Refund	(120)	0	(120)	0	0
369961 Misc Revenue	(31)	0	(31)	0	0
Functional Cost	5,919,273	0	5,283,231	602,549	33,493
Allocation Step 1					
Inbound - All Others	677,199	0	608,685	64,907	3,608
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	6,596,472	0	5,891,916	667,456	37,101
Allocation Step 2					
Inbound - All Others	478,534	0	430,122	45,864	2,548
2nd Allocation	478,534	0	430,122	45,864	2,548
Total For 00004-120100 Human Resources					
Schedule .3 Total	7,075,006	0	6,322,039	713,320	39,648

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	0.287145	16,918		16,918		16,918
00004-100001 Board of Commissioners	21.00	0.335002	19,738		19,738	1,529	21,267
00004-100100 County Internal Auditor	5.00	0.079762	4,700		4,700		4,700
00004-100200 County Attorney	62.00	0.989053	58,274		58,274		58,274
00004-100300 13th Judicial Circuit	23.85	0.380467	22,417		22,417	1,736	24,153
00004-101550 State Atty Part II (Victim	32.50	0.518455	30,547		30,547	2,366	32,913
00004-102050 Environmental Protection	92.20	1.470818	86,659		86,659	6,713	93,372
00004-102550 Soil & Water Conservation	3.50	0.055834	3,290		3,290	255	3,544
00004-110001 County Administrator	14.00	0.223335	13,159		13,159		13,159
00004-110501 Affordable Housing	1.10	0.017548	1,034		1,034	80	1,114
00004-110600 Mgmt & Budget	23.95	0.382062	22,511		22,511		22,511
00004-110650 Procurement Svcs	38.00	0.606194	35,716		35,716		35,716
00004-110700 Economic Development	28.84	0.460069	27,107		27,107	2,100	29,207
00004-110800 Info & Innov	136.50	2.177513	128,297		128,297		128,297
00004-120010 Communications	47.50	0.757743	44,646		44,646	3,458	48,104
00004-120030 Customer Service & Supp	12.00	0.191430	11,279		11,279	874	12,153
00004-120100 Human Resources	63.45	1.012184	59,637		59,637		59,637
00004-120151 Code Enforcement	47.40	0.756147	44,552		44,552	3,451	48,003
00004-120802 Engineering & Operations	35.38	0.564399	33,254		33,254	2,576	35,830
00004-120840 Capital Programs	12.00	0.191430	11,279		11,279	874	12,153
00004-110860 Performance Data & Analytic	23.00	0.366907	21,618		21,618	1,675	23,292
00004-120900 Facilities Management	187.00	2.983113	175,763		175,763	13,615	189,377
00004-130020 Pet Resources	95.00	1.515485	89,291		89,291	6,917	96,208
00004-130100 Extension Services	22.00	0.350954	20,678		20,678	1,602	22,280
00004-130150 Sunshine Line	49.00	0.781671	46,055		46,055	3,568	49,623
00004-130210 Children's Services	43.66	0.696485	41,036		41,036	3,179	44,215
00004-130300 Consumer and Veteran Svcs	19.00	0.303097	17,858		17,858	1,383	19,242
00004-130500 Aging Services	138.17	2.204153	129,867		129,867	10,060	139,926
00004-131000 Head Start	1.00	0.015952	940		940	73	1,013
00004-131100 Health Care Services	1.00	0.015952	940		940	73	1,013
00004-131400 Social Services	56.75	0.905303	53,340		53,340	4,132	57,471
00004-131500 Homeless Services	10.00	0.159525	9,399		9,399	728	10,127
00004-131600 Fire Rescue	21.55	0.343776	20,255		20,255	1,569	21,824
00004-132200 Medical Examiner	45.48	0.725519	42,747		42,747	3,311	46,058
00004-132250 Parks & Recreation	13.36	0.213125	12,557		12,557	973	13,530
00004-132252 Conservation & Environ	171.73	2.739518	161,410		161,410	12,503	173,913
00004-133010 Govt Relations & Strategic	16.00	0.255240	15,039		15,039	1,165	16,203
00004-133100 Ent Sol & QA	37.00	0.590242	34,777		34,777	2,694	37,470
00004-167000 Guardian Ad-Litem	8.00	0.127620	7,519		7,519	582	8,102
00007-110501 Affordable Housing	9.49	0.151389	8,920		8,920	691	9,611
00051-110501 Affordable Housing	9.50	0.151549	8,929		8,929	692	9,621
00051-120030 Customer Service & Supp	18.00	0.287145	16,918		16,918	1,310	18,229
00051-120151 Code Enforcement	65.00	1.036911	61,094		61,094	4,732	65,826
00051-120200 Development Services	72.00	1.148578	67,673		67,673	5,242	72,915
00051-120802 Engineering & Operations	74.00	1.180483	69,553		69,553	5,388	74,941
00051-120840 Capital Programs	15.00	0.239287	14,099		14,099	1,092	15,191
00051-110860 Performance Data & Analytic	35.00	0.558337	32,897		32,897	2,548	35,445
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.079762	4,700		4,700	364	5,064

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	0.079762	4,700		4,700	364	5,064
00051-131600 Fire Rescue	1,235.88	19.715340	1,161,611		1,161,611	89,982	1,251,593
00051-132250 Parks & Recreation	236.55	3.773558	222,335		222,335	17,222	239,557
00051-132252 Conservation & Environ	16.45	0.262418	15,461		15,461	1,198	16,659
00051-165000 Non-Departmental Allot	5.00	0.079762	4,700		4,700	364	5,064
10107-132252 Conservation & Environ	1.00	0.015952	940		940	73	1,013
10113-110600 Management & Budget	0.20	0.003190	188		188	15	202
10117-100300 13th Judicial Circuit	19.85	0.316657	18,657		18,657	1,445	20,102
10119-100300 13th Judicial Circuit	11.00	0.175477	10,339		10,339	801	11,140
10120-100300 13th Judicial Circuit	6.00	0.095715	5,639		5,639	437	6,076
10122-110600 Management & Budget	2.05	0.032703	1,927		1,927	149	2,076
10127-102050 Environmental Protection	9.46	0.150910	8,892		8,892	689	9,580
10129-110800 Information & Innovation	2.00	0.031905	1,880		1,880	146	2,025
10129-131100 Health Care Services	84.59	1.349420	79,507		79,507	6,159	85,665
10134-110860 Performance Data & Analytic	4.00	0.063810	3,760		3,760	291	4,051
10147-120151 Code Enforcement	0.60	0.009571	564		564	44	608
10150-102050 Environmental Protection	3.64	0.058067	3,421		3,421	265	3,686
10150-120200 Development Services	1.00	0.015952	940		940	73	1,013
10150-120500 Public Utilities	2.00	0.031905	1,880		1,880	146	2,025
10210-120200 Development Services	3.00	0.047857	2,820		2,820	218	3,038
10214-110800 Information & Innovation	2.50	0.039881	2,350		2,350	182	2,532
10214-120200 Development Services	141.00	2.249299	132,527		132,527	10,266	142,793
10216-130100 Extension Services	1.00	0.015952	940		940	73	1,013
10219-120500 Public Utilities	6.00	0.095715	5,639		5,639	437	6,076
10219-120802 Engineering & Operations	8.50	0.135596	7,989		7,989	619	8,608
10219-120840 Capital Programs	2.00	0.031905	1,880		1,880	146	2,025
10300-110800 Information & Innovation	4.00	0.063810	3,760		3,760	291	4,051
10300-120200 Development Services	14.00	0.223335	13,159		13,159	1,019	14,178
10300-120802 Engineering & Operations	328.50	5.240388	308,759		308,759	23,917	332,676
10300-120840 Capital Programs	43.00	0.685956	40,416		40,416	3,131	43,547
10300-110860 Performance Data & Analytic	12.00	0.191430	11,279		11,279	874	12,153
10300-120860 Community Infrastructure	12.00	0.191430	11,279		11,279	874	12,153
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.159525	9,399		9,399	728	10,127
10400-132000 Library Services	389.05	6.206310	365,671		365,671	28,325	393,996
10788-110501 Affordable Housing	5.68	0.090610	5,339		5,339	413	5,752
10789-110501 Affordable Housing	0.15	0.002393	141		141	11	152
10792-120100 Human Resources	7.50	0.119644	7,049		7,049	546	7,595
10803-110700 Economic Development	2.75	0.043869	2,585		2,585	200	2,785
10900-132000 Library Services	1.95	0.031107	1,833		1,833	142	1,975
10902-102300 Planning Commission	48.00	0.765719	45,116		45,116	3,495	48,610
12178-130210 Children's Services	2.32	0.037010	2,181		2,181	169	2,349
12928-102050 Environmental Protection	1.00	0.015952	940		940	73	1,013
13067-110600 Management & Budget	0.80	0.012762	752		752	58	810
13077-110501 Affordable Housing	1.44	0.022972	1,353		1,353	105	1,458
13088-110501 Affordable Housing	1.86	0.029672	1,748		1,748	135	1,884
13147-131400 Social Services	0.22	0.003510	207		207	16	223
13148-131400 Social Services	15.46	0.246625	14,531		14,531	1,126	15,657
13149-131400 Social Services	8.47	0.135117	7,961		7,961	617	8,578
13169-131400 Social Services	0.10	0.001595	94		94	7	101
13215-130210 Children's Services	7.71	0.122994	7,247		7,247	561	7,808

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13216-130210 Children's Services	17.33	0.276456	16,289		16,289	1,262	17,550
13218-130210 Children's Services	11.20	0.178668	10,527		10,527	815	11,342
13220-102050 Environmental Protection	1.94	0.030948	1,823		1,823	141	1,965
13221-102050 Environmental Protection	10.46	0.166863	9,831		9,831	762	10,593
13222-102050 Environmental Protection	3.73	0.059503	3,506		3,506	272	3,777
13223-102050 Environmental Protection	0.97	0.015474	912		912	71	982
13224-102050 Environmental Protection	2.40	0.038286	2,256		2,256	175	2,431
13226-102050 Environmental Protection	0.42	0.006700	395		395	31	425
13233-131100 Health Care Services	1.96	0.031267	1,842		1,842	143	1,985
13241-110700 Economic Development	0.70	0.011167	658		658	51	709
13244-130150 Sunshine Line	25.40	0.405193	23,874		23,874	1,849	25,723
13251-102400 Metropolitan Planning	5.98	0.095396	5,621		5,621	435	6,056
13257-130210 Children's Services	3.74	0.059662	3,515		3,515	272	3,788
13264-131100 Health Care Services	0.25	0.003988	235		235	18	253
13289-110700 Economic Development	1.36	0.021695	1,278		1,278	99	1,377
13312-110501 Affordable Housing	3.55	0.056631	3,337		3,337	258	3,595
13313-110501 Affordable Housing	12.15	0.193823	11,420		11,420	885	12,305
13314-110501 Affordable Housing	1.08	0.017229	1,015		1,015	79	1,094
13315-130210 Children's Services	2.61	0.041636	2,453		2,453	190	2,643
13316-130210 Children's Services	5.87	0.093641	5,517		5,517	427	5,945
13319-130100 Extension Services	2.00	0.031905	1,880		1,880	146	2,025
13320-102050 Environmental Protection	0.66	0.010529	620		620	48	668
13321-102050 Environmental Protection	3.54	0.056472	3,327		3,327	258	3,585
13322-102050 Environmental Protection	1.27	0.020260	1,194		1,194	92	1,286
13323-102050 Environmental Protection	0.33	0.005264	310		310	24	334
13324-102050 Environmental Protection	1.75	0.027917	1,645		1,645	127	1,772
13325-102050 Environmental Protection	8.80	0.140382	8,271		8,271	641	8,912
13326-102050 Environmental Protection	0.43	0.006860	404		404	31	435
13333-131100 Health Care Services	2.84	0.045305	2,669		2,669	207	2,876
13334-131000 Head Start	221.55	3.534271	208,236		208,236	16,130	224,367
13335-131000 Head Start	1.90	0.030310	1,786		1,786	138	1,924
13336-131000 Head Start	45.50	0.725838	42,766		42,766	3,313	46,078
13340-100300 13th Judicial Circuit	2.00	0.031905	1,880		1,880	146	2,025
13341-110700 Economic Development	2.10	0.033500	1,974		1,974	153	2,127
13344-130150 Sunshine Line	8.60	0.137191	8,083		8,083	626	8,709
13351-102400 Metropolitan Planning	2.02	0.032224	1,899		1,899	147	2,046
13364-131100 Health Care Services	0.36	0.005743	338		338	26	365
13378-130210 Children's Services	4.68	0.074658	4,399		4,399	341	4,740
13389-110700 Economic Development	0.25	0.003988	235		235	18	253
40003-110800 Information & Innovation	2.50	0.039881	2,350		2,350	182	2,532
40003-120500 Public Utilities	8.50	0.135596	7,989		7,989	619	8,608
40003-120822 Solid Waste Mgmt	175.00	2.791683	164,484		164,484	12,741	177,225
40003-110860 Performance Data & Analytic	0.20	0.003190	188		188	15	202
40010-120500 Public Utilities	3.35	0.053441	3,149		3,149	244	3,393
40010-120822 Solid Waste Mgmt	2.00	0.031905	1,880		1,880	146	2,025
40100-110800 Information & Innovation	5.50	0.087739	5,170		5,170	400	5,570
40100-120010 Communications & Digital	1.00	0.015952	940		940	73	1,013
40100-120200 Development Services	4.00	0.063810	3,760		3,760	291	4,051
40100-120500 Public Utilities	844.15	13.466281	793,422		793,422	61,460	854,882
40100-110860 Performance Data & Analytic	0.80	0.012762	752		752	58	810

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.015952	940		940	73	1,013
50003-131900 Fleet Services	65.00	1.036911	61,094		61,094	4,732	65,826
50100-110600 Management & Budget	12.00	0.191430	11,279		11,279	874	12,153
50100-120100 Human Resources	5.50	0.087739	5,170		5,170	400	5,570
50104-120100 Human Resources	6.35	0.101298	5,968		5,968	462	6,431
Schedule .4 Total for Human Resources	6,268.62	100.000000	5,891,916		5,891,916	430,122	6,322,039

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported

Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	0.359196	2,397		2,397		2,397
00004-100001 Board of Commissioners	21.00	0.419062	2,797		2,797	207	3,004
00004-100100 County Internal Auditor	5.00	0.099777	666		666		666
00004-100200 County Attorney	62.00	1.237231	8,258		8,258		8,258
00004-100300 13th Judicial Circuit	23.85	0.475935	3,177		3,177	235	3,412
00004-101550 State Atty Part II (Victim	32.50	0.648549	4,329		4,329	321	4,649
00004-102050 Environmental Protection	92.20	1.839882	12,280		12,280	909	13,190
00004-102550 Soil & Water Conservation	3.50	0.069844	466		466	34	501
00004-110001 County Administrator	14.00	0.279375	1,865		1,865		1,865
00004-110501 Affordable Housing	1.10	0.021951	147		147	11	157
00004-110600 Mgmt & Budget	23.95	0.477930	3,190		3,190		3,190
00004-110650 Procurement Svcs	38.00	0.758303	5,061		5,061		5,061
00004-110700 Economic Development	28.84	0.575512	3,841		3,841	284	4,126
00004-110800 Info & Innov	136.50	2.723904	18,181		18,181		18,181
00004-120010 Communications	47.50	0.947879	6,327		6,327	469	6,795
00004-120030 Customer Service & Supp	12.00	0.239464	1,598		1,598	118	1,717
00004-120100 Human Resources	63.45	1.266166	8,451		8,451		8,451
00004-120151 Code Enforcement	47.40	0.945883	6,313		6,313	468	6,781
00004-120802 Engineering & Operations	35.38	0.706020	4,712		4,712	349	5,061
00004-120840 Capital Programs	12.00	0.239464	1,598		1,598	118	1,717
00004-110860 Performance Data & Analytic	23.00	0.458973	3,063		3,063	227	3,290
00004-120900 Facilities Management	187.00	3.731649	24,907		24,907	1,844	26,751
00004-130020 Pet Resources	95.00	1.895757	12,653		12,653	937	13,590
00004-130100 Extension Services	22.00	0.439017	2,930		2,930	217	3,147
00004-130150 Sunshine Line	49.00	0.977812	6,526		6,526	483	7,010
00004-130210 Children's Services	43.66	0.871250	5,815		5,815	431	6,246
00004-130300 Consumer and Veteran Svcs	19.00	0.379151	2,531		2,531	187	2,718
00004-130500 Aging Services	138.17	2.757229	18,403		18,403	1,363	19,766
00004-131000 Head Start	1.00	0.019955	133		133	10	143
00004-131100 Health Care Services	1.00	0.019955	133		133	10	143
00004-131400 Social Services	56.75	1.132466	7,559		7,559	560	8,118
00004-131500 Homeless Services	10.00	0.199553	1,332		1,332	99	1,431
00004-132200 Medical Examiner	45.48	0.907569	6,058		6,058	449	6,506
00004-132250 Parks & Recreation	13.36	0.266603	1,779		1,779	132	1,911
00004-132252 Conservation & Environ	171.73	3.426931	22,873		22,873	1,694	24,567
00004-133010 Govt Relations & Strategic	16.00	0.319285	2,131		2,131	158	2,289
00004-133100 Ent Sol & QA	37.00	0.738348	4,928		4,928	365	5,293
00004-167000 Guardian Ad-Litem	8.00	0.159643	1,066		1,066	79	1,144
00007-110501 Affordable Housing	9.49	0.189376	1,264		1,264	94	1,358
00051-110501 Affordable Housing	9.50	0.189576	1,265		1,265	94	1,359
00051-120030 Customer Service & Supp	18.00	0.359196	2,397		2,397	178	2,575
00051-120151 Code Enforcement	65.00	1.297097	8,658		8,658	641	9,299
00051-120200 Development Services	72.00	1.436784	9,590		9,590	710	10,300
00051-120802 Engineering & Operations	74.00	1.476695	9,856		9,856	730	10,586
00051-120840 Capital Programs	15.00	0.299330	1,998		1,998	148	2,146
00051-110860 Performance Data & Analytic	35.00	0.698437	4,662		4,662	345	5,007
00051-120900 Facilities Mgmt & RE Svcs	5.00	0.099777	666		666	49	715

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	0.099777	666		666	49	715
00051-132250 Parks & Recreation	236.55	4.720436	31,507		31,507	2,333	33,840
00051-132252 Conservation & Environ	16.45	0.328265	2,191		2,191	162	2,353
00051-165000 Non-Departmental Allot	5.00	0.099777	666		666	49	715
10107-132252 Conservation & Environ	1.00	0.019955	133		133	10	143
10113-110600 Management & Budget	0.20	0.003991	27		27	2	29
10117-100300 13th Judicial Circuit	19.85	0.396113	2,644		2,644	196	2,840
10119-100300 13th Judicial Circuit	11.00	0.219509	1,465		1,465	108	1,574
10120-100300 13th Judicial Circuit	6.00	0.119732	799		799	59	858
10122-110600 Management & Budget	2.05	0.040908	273		273	20	293
10127-102050 Environmental Protection	9.46	0.188778	1,260		1,260	93	1,353
10129-110800 Information & Innovation	2.00	0.039911	266		266	20	286
10129-131100 Health Care Services	84.59	1.688022	11,267		11,267	834	12,101
10134-110860 Performance Data & Analytic	4.00	0.079821	533		533	39	572
10147-120151 Code Enforcement	0.60	0.011973	80		80	6	86
10150-102050 Environmental Protection	3.64	0.072637	485		485	36	521
10150-120200 Development Services	1.00	0.019955	133		133	10	143
10150-120500 Public Utilities	2.00	0.039911	266		266	20	286
10210-120200 Development Services	3.00	0.059866	400		400	30	429
10214-110800 Information & Innovation	2.50	0.049888	333		333	25	358
10214-120200 Development Services	141.00	2.813703	18,780		18,780	1,391	20,171
10216-130100 Extension Services	1.00	0.019955	133		133	10	143
10219-120500 Public Utilities	6.00	0.119732	799		799	59	858
10219-120802 Engineering & Operations	8.50	0.169620	1,132		1,132	84	1,216
10219-120840 Capital Programs	2.00	0.039911	266		266	20	286
10300-110800 Information & Innovation	4.00	0.079821	533		533	39	572
10300-120200 Development Services	14.00	0.279375	1,865		1,865	138	2,003
10300-120802 Engineering & Operations	328.50	6.555329	43,754		43,754	3,240	46,994
10300-120840 Capital Programs	43.00	0.858080	5,727		5,727	424	6,151
10300-110860 Performance Data & Analytic	12.00	0.239464	1,598		1,598	118	1,717
10300-120860 Community Infrastructure	12.00	0.239464	1,598		1,598	118	1,717
10300-120900 Facilities Mgmt & RE Svcs	10.00	0.199553	1,332		1,332	99	1,431
10400-132000 Library Services	389.05	7.763625	51,819		51,819	3,837	55,656
10788-110501 Affordable Housing	5.68	0.113346	757		757	56	813
10789-110501 Affordable Housing	0.15	0.002993	20		20	1	21
10792-120100 Human Resources	7.50	0.149665	999		999	74	1,073
10803-110700 Economic Development	2.75	0.054877	366		366	27	393
10900-132000 Library Services	1.95	0.038913	260		260	19	279
10902-102300 Planning Commission	48.00	0.957856	6,393		6,393	473	6,867
12178-130210 Children's Services	2.32	0.046296	309		309	23	332
12928-102050 Environmental Protection	1.00	0.019955	133		133	10	143
13067-110600 Management & Budget	0.80	0.015964	107		107	8	114
13077-110501 Affordable Housing	1.44	0.028736	192		192	14	206
13088-110501 Affordable Housing	1.86	0.037117	248		248	18	266
13147-131400 Social Services	0.22	0.004390	29		29	2	31
13148-131400 Social Services	15.46	0.308510	2,059		2,059	153	2,212
13149-131400 Social Services	8.47	0.169022	1,128		1,128	84	1,212
13169-131400 Social Services	0.10	0.001996	13		13	1	14
13215-130210 Children's Services	7.71	0.153856	1,027		1,027	76	1,103
13216-130210 Children's Services	17.33	0.345826	2,308		2,308	171	2,479

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13218-130210 Children's Services	11.20	0.223500	1,492		1,492	110	1,602
13220-102050 Environmental Protection	1.94	0.038713	258		258	19	277
13221-102050 Environmental Protection	10.46	0.208733	1,393		1,393	103	1,496
13222-102050 Environmental Protection	3.73	0.074433	497		497	37	534
13223-102050 Environmental Protection	0.97	0.019357	129		129	10	139
13224-102050 Environmental Protection	2.40	0.047893	320		320	24	343
13226-102050 Environmental Protection	0.42	0.008381	56		56	4	60
13233-131100 Health Care Services	1.96	0.039112	261		261	19	280
13241-110700 Economic Development	0.70	0.013969	93		93	7	100
13244-130150 Sunshine Line	25.40	0.506866	3,383		3,383	250	3,634
13251-102400 Metropolitan Planning	5.98	0.119333	797		797	59	855
13257-130210 Children's Services	3.74	0.074633	498		498	37	535
13264-131100 Health Care Services	0.25	0.004989	33		33	2	36
13289-110700 Economic Development	1.36	0.027139	181		181	13	195
13312-110501 Affordable Housing	3.55	0.070841	473		473	35	508
13313-110501 Affordable Housing	12.15	0.242457	1,618		1,618	120	1,738
13314-110501 Affordable Housing	1.08	0.021552	144		144	11	154
13315-130210 Children's Services	2.61	0.052083	348		348	26	373
13316-130210 Children's Services	5.87	0.117138	782		782	58	840
13319-130100 Extension Services	2.00	0.039911	266		266	20	286
13320-102050 Environmental Protection	0.66	0.013171	88		88	6	94
13321-102050 Environmental Protection	3.54	0.070642	472		472	35	506
13322-102050 Environmental Protection	1.27	0.025343	169		169	12	182
13323-102050 Environmental Protection	0.33	0.006585	44		44	3	47
13324-102050 Environmental Protection	1.75	0.034922	233		233	17	250
13325-102050 Environmental Protection	8.80	0.175607	1,172		1,172	87	1,259
13326-102050 Environmental Protection	0.43	0.008581	57		57	4	61
13333-131100 Health Care Services	2.84	0.056673	378		378	28	406
13334-131000 Head Start	221.55	4.421106	29,509		29,509	2,185	31,694
13335-131000 Head Start	1.90	0.037915	253		253	19	272
13336-131000 Head Start	45.50	0.907968	6,060		6,060	449	6,509
13340-100300 13th Judicial Circuit	2.00	0.039911	266		266	20	286
13341-110700 Economic Development	2.10	0.041906	280		280	21	300
13344-130150 Sunshine Line	8.60	0.171616	1,145		1,145	85	1,230
13351-102400 Metropolitan Planning	2.02	0.040310	269		269	20	289
13364-131100 Health Care Services	0.36	0.007184	48		48	3	51
13378-130210 Children's Services	4.68	0.093391	623		623	46	669
13389-110700 Economic Development	0.25	0.004989	33		33	2	36
40003-110800 Information & Innovation	2.50	0.049888	333		333	25	358
40003-120500 Public Utilities	8.50	0.169620	1,132		1,132	84	1,216
40003-120822 Solid Waste Mgmt	175.00	3.492184	23,309		23,309	1,726	25,035
40003-110860 Performance Data & Analytic	0.20	0.003991	27		27	2	29
40010-120500 Public Utilities	3.35	0.066850	446		446	33	479
40010-120822 Solid Waste Mgmt	2.00	0.039911	266		266	20	286
40100-110800 Information & Innovation	5.50	0.109754	733		733	54	787
40100-120010 Communications & Digital	1.00	0.019955	133		133	10	143
40100-120200 Development Services	4.00	0.079821	533		533	39	572
40100-120500 Public Utilities	844.15	16.845307	112,436		112,436	8,329	120,765
40100-110860 Performance Data & Analytic	0.80	0.015964	107		107	8	114
40100-120900 Facilities Mgmt & RE Svcs	1.00	0.019955	133		133	10	143

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
50003-131900 Fleet Services	65.00	1.297097	8,658		8,658	641	9,299
50100-110600 Management & Budget	12.00	0.239464	1,598		1,598	118	1,717
50100-120100 Human Resources	5.50	0.109754	733		733	54	787
50104-120100 Human Resources	6.35	0.126716	846		846	63	908
Schedule .4 Total for Learning & Org Development	5,011.19	100.000000	667,456		667,456	45,864	713,320

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue
Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	21.55	1.713813	636		636	44	680
00051-131600 Fire Rescue	1,235.88	98.286187	36,465		36,465	2,504	38,969
Schedule .4 Total for Learn & Org Devlp - Fire Rescue	1,257.43	100.000000	37,101		37,101	2,548	39,648

Allocation Basis: Full-Time Equivalent (FTE) Fire Rescue Employees by Fund
Allocation Source: FY23 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	19,316	16,918	2,397	0
00004-100001 Board of Commissioners	24,271	21,267	3,004	0
00004-100100 County Internal Auditor	5,365	4,700	666	0
00004-100200 County Attorney	66,532	58,274	8,258	0
00004-100300 13th Judicial Circuit	27,565	24,153	3,412	0
00004-101550 State Atty Part II (Victim	37,562	32,913	4,649	0
00004-102050 Environmental Protection	106,562	93,372	13,190	0
00004-102550 Soil & Water Conservation	4,045	3,544	501	0
00004-110001 County Administrator	15,023	13,159	1,865	0
00004-110501 Affordable Housing	1,271	1,114	157	0
00004-110600 Mgmt & Budget	25,701	22,511	3,190	0
00004-110650 Procurement Svcs	40,778	35,716	5,061	0
00004-110700 Economic Development	33,332	29,207	4,126	0
00004-110800 Info & Innov	146,478	128,297	18,181	0
00004-120010 Communications	54,899	48,104	6,795	0
00004-120030 Customer Service & Supp	13,869	12,153	1,717	0
00004-120100 Human Resources	68,088	59,637	8,451	0
00004-120151 Code Enforcement	54,783	48,003	6,781	0
00004-120802 Engineering & Operations	40,891	35,830	5,061	0
00004-120840 Capital Programs	13,869	12,153	1,717	0
00004-110860 Performance Data & Analytic	26,583	23,292	3,290	0
00004-120900 Facilities Management	216,129	189,377	26,751	0
00004-130020 Pet Resources	109,798	96,208	13,590	0
00004-130100 Extension Services	25,427	22,280	3,147	0
00004-130150 Sunshine Line	56,633	49,623	7,010	0
00004-130210 Children's Services	50,461	44,215	6,246	0
00004-130300 Consumer and Veteran Svcs	21,960	19,242	2,718	0
00004-130500 Aging Services	159,692	139,926	19,766	0
00004-131000 Head Start	1,156	1,013	143	0
00004-131100 Health Care Services	1,156	1,013	143	0
00004-131400 Social Services	65,590	57,471	8,118	0
00004-131500 Homeless Services	11,558	10,127	1,431	0
00004-131600 Fire Rescue	22,504	21,824	0	680
00004-132200 Medical Examiner	52,564	46,058	6,506	0
00004-132250 Parks & Recreation	15,441	13,530	1,911	0
00004-132252 Conservation & Environ	198,480	173,913	24,567	0
00004-133010 Govt Relations & Strategic	18,492	16,203	2,289	0
00004-133100 Ent Sol & QA	42,763	37,470	5,293	0
00004-167000 Guardian Ad-Litem	9,246	8,102	1,144	0
00007-110501 Affordable Housing	10,968	9,611	1,358	0
00051-110501 Affordable Housing	10,980	9,621	1,359	0
00051-120030 Customer Service & Supp	20,804	18,229	2,575	0
00051-120151 Code Enforcement	75,125	65,826	9,299	0
00051-120200 Development Services	83,215	72,915	10,300	0
00051-120802 Engineering & Operations	85,527	74,941	10,586	0
00051-120840 Capital Programs	17,337	15,191	2,146	0
00051-110860 Performance Data & Analytic	40,452	35,445	5,007	0
00051-120900 Facilities Mgmt & RE Svcs	5,779	5,064	715	0
00051-130300 Consumer and Veteran Svcs	5,779	5,064	715	0
00051-131600 Fire Rescue	1,290,562	1,251,593	0	38,969

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	273,397	239,557	33,840	0
00051-132252 Conservation & Environ	19,012	16,659	2,353	0
00051-165000 Non-Departmental Allot	5,779	5,064	715	0
10107-132252 Conservation & Environ	1,156	1,013	143	0
10113-110600 Management & Budget	231	202	29	0
10117-100300 13th Judicial Circuit	22,942	20,102	2,840	0
10119-100300 13th Judicial Circuit	12,713	11,140	1,574	0
10120-100300 13th Judicial Circuit	6,935	6,076	858	0
10122-110600 Management & Budget	2,369	2,076	293	0
10127-102050 Environmental Protection	10,934	9,580	1,353	0
10129-110800 Information & Innovation	2,312	2,025	286	0
10129-131100 Health Care Services	97,767	85,665	12,101	0
10134-110860 Performance Data & Analytic	4,623	4,051	572	0
10147-120151 Code Enforcement	693	608	86	0
10150-102050 Environmental Protection	4,207	3,686	521	0
10150-120200 Development Services	1,156	1,013	143	0
10150-120500 Public Utilities	2,312	2,025	286	0
10210-120200 Development Services	3,467	3,038	429	0
10214-110800 Information & Innovation	2,889	2,532	358	0
10214-120200 Development Services	162,964	142,793	20,171	0
10216-130100 Extension Services	1,156	1,013	143	0
10219-120500 Public Utilities	6,935	6,076	858	0
10219-120802 Engineering & Operations	9,824	8,608	1,216	0
10219-120840 Capital Programs	2,312	2,025	286	0
10300-110800 Information & Innovation	4,623	4,051	572	0
10300-120200 Development Services	16,181	14,178	2,003	0
10300-120802 Engineering & Operations	379,670	332,676	46,994	0
10300-120840 Capital Programs	49,698	43,547	6,151	0
10300-110860 Performance Data & Analytic	13,869	12,153	1,717	0
10300-120860 Community Infrastructure	13,869	12,153	1,717	0
10300-120900 Facilities Mgmt & RE Svcs	11,558	10,127	1,431	0
10400-132000 Library Services	449,652	393,996	55,656	0
10788-110501 Affordable Housing	6,565	5,752	813	0
10789-110501 Affordable Housing	173	152	21	0
10792-120100 Human Resources	8,668	7,595	1,073	0
10803-110700 Economic Development	3,178	2,785	393	0
10900-132000 Library Services	2,254	1,975	279	0
10902-102300 Planning Commission	55,477	48,610	6,867	0
12178-130210 Children's Services	2,681	2,349	332	0
12928-102050 Environmental Protection	1,156	1,013	143	0
13067-110600 Management & Budget	925	810	114	0
13077-110501 Affordable Housing	1,664	1,458	206	0
13088-110501 Affordable Housing	2,150	1,884	266	0
13147-131400 Social Services	254	223	31	0
13148-131400 Social Services	17,868	15,657	2,212	0
13149-131400 Social Services	9,789	8,578	1,212	0
13169-131400 Social Services	115	101	14	0
13215-130210 Children's Services	8,911	7,808	1,103	0
13216-130210 Children's Services	20,029	17,550	2,479	0
13218-130210 Children's Services	12,945	11,342	1,602	0
13220-102050 Environmental Protection	2,242	1,965	277	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
13221-102050 Environmental Protection	12,089	10,593	1,496	0
13222-102050 Environmental Protection	4,311	3,777	534	0
13223-102050 Environmental Protection	1,121	982	139	0
13224-102050 Environmental Protection	2,774	2,431	343	0
13226-102050 Environmental Protection	485	425	60	0
13233-131100 Health Care Services	2,265	1,985	280	0
13241-110700 Economic Development	809	709	100	0
13244-130150 Sunshine Line	29,357	25,723	3,634	0
13251-102400 Metropolitan Planning	6,911	6,056	855	0
13257-130210 Children's Services	4,323	3,788	535	0
13264-131100 Health Care Services	289	253	36	0
13289-110700 Economic Development	1,572	1,377	195	0
13312-110501 Affordable Housing	4,103	3,595	508	0
13313-110501 Affordable Housing	14,043	12,305	1,738	0
13314-110501 Affordable Housing	1,248	1,094	154	0
13315-130210 Children's Services	3,017	2,643	373	0
13316-130210 Children's Services	6,784	5,945	840	0
13319-130100 Extension Services	2,312	2,025	286	0
13320-102050 Environmental Protection	763	668	94	0
13321-102050 Environmental Protection	4,091	3,585	506	0
13322-102050 Environmental Protection	1,468	1,286	182	0
13323-102050 Environmental Protection	381	334	47	0
13324-102050 Environmental Protection	2,023	1,772	250	0
13325-102050 Environmental Protection	10,171	8,912	1,259	0
13326-102050 Environmental Protection	497	435	61	0
13333-131100 Health Care Services	3,282	2,876	406	0
13334-131000 Head Start	256,061	224,367	31,694	0
13335-131000 Head Start	2,196	1,924	272	0
13336-131000 Head Start	52,587	46,078	6,509	0
13340-100300 13th Judicial Circuit	2,312	2,025	286	0
13341-110700 Economic Development	2,427	2,127	300	0
13344-130150 Sunshine Line	9,940	8,709	1,230	0
13351-102400 Metropolitan Planning	2,335	2,046	289	0
13364-131100 Health Care Services	416	365	51	0
13378-130210 Children's Services	5,409	4,740	669	0
13389-110700 Economic Development	289	253	36	0
40003-110800 Information & Innovation	2,889	2,532	358	0
40003-120500 Public Utilities	9,824	8,608	1,216	0
40003-120822 Solid Waste Mgmt	202,259	177,225	25,035	0
40003-110860 Performance Data & Analytic	231	202	29	0
40010-120500 Public Utilities	3,872	3,393	479	0
40010-120822 Solid Waste Mgmt	2,312	2,025	286	0
40100-110800 Information & Innovation	6,357	5,570	787	0
40100-120010 Communications & Digital	1,156	1,013	143	0
40100-120200 Development Services	4,623	4,051	572	0
40100-120500 Public Utilities	975,647	854,882	120,765	0
40100-110860 Performance Data & Analytic	925	810	114	0
40100-120900 Facilities Mgmt & RE Svcs	1,156	1,013	143	0
50003-131900 Fleet Services	75,125	65,826	9,299	0
50100-110600 Management & Budget	13,869	12,153	1,717	0
50100-120100 Human Resources	6,357	5,570	787	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
50104-120100 Human Resources	7,339	6,431	908	0
Direct Bill	0	0	0	0
Total	7,075,006	6,322,039	713,320	39,648

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Facilities Management

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	37,425,185			37,425,185
Deductions:				
549240 Collection Expense	-3,572			
549970 Cash Over/Short	12			
564020 Computer Equipment	-7,628			
564990 Other Equipment	-7,143			
Total Deductions:	<u>-18,331</u>			-18,331
Cost Adjustments:				
REVENUES:	0			
341300 Admin Service Fees	0			
341940 Other Gen Govt Charges And Fees -	-120,232			
354030 Dishonored Payment Fee ORD 96-28	-71			
362011 General Rents & Royalties-Taxable	-82,753			
362021 General Rents & Royalties-Non-Tax	-230,339			
365010 Sale Of Surplus Materials And Scr	-84,318			
369930 Prior Year Expenditure Refund	-2,720			
369961 Miscellaneous Revenue	-468,876			
Total Departmental Cost Adjustments:	<u>-989,309</u>			-989,309
Inbound Costs:				
Building Depreciation	612,995		612,995	
00004-165000 Non-Dept Allot	51,943	849	52,792	
00004-100100 County Internal Auditor	68,085	7,815	75,900	
00004-100200 County Attorney	487,573	168,980	656,552	
00004-110001 County Administrator	121,552	9,855	131,408	
00004-110600 Mgmt & Budget	54,758	9,908	64,666	
00004-110650 Procurement Svcs	146,927	41,592	188,519	
00004-110800 Info & Innov	877,303	629,807	1,507,110	
00004-120100 Human Resources	200,670	15,459	216,129	
00004-120900 Facilities Management		6,287,032	6,287,032	
00004-133100 Ent Sol & QA		211,712	211,712	
C0003 Clerk - Board Svcs		407,830	407,830	
Deputy County Administrator		202	202	
Total Allocated Additions:	<u>2,621,805</u>	<u>7,791,041</u>	10,412,847	10,412,847
Total To Be Allocated:	<u>39,039,350</u>	<u>7,791,041</u>		<u>46,830,392</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	5,826,528	266,630	3,058,130	0	1,468,944
512004 Cafeteria Plan Benefits	416,741	19,245	216,535	0	120,135
512005 Deferred Compensation	89,914	7,064	43,456	0	19,597
512006 Reg Pay Exempt Employees	1,243,710	233,180	418,340	0	75,590
512008 Shift Pay	63,817	224	40,377	0	23,197
512009 Stand-by Pay	30,707	0	30,707	0	0
512011 Other Reg Pay	475,672	35,198	232,120	0	100,598
512201 DE Salaries & Wages	85,408	7,187	52,331	0	22,789
512206 DE Reg Pay Exempt Employees	22,733	6,618	12,604	0	1,070
512211 DE Other Reg Pay	132,701	9,295	71,184	0	36,083
512212 SP Other Regular Pay	255	0	0	0	255
514001 Overtime Pay	297,780	1,845	176,201	0	119,734
514201 DE Overtime Pay	4,852	0	1,892	0	2,960
515002 Monthly Auto Allowance	60,939	4,500	31,115	0	2,500
515005 Parking Stipend	1,280	0	0	0	125
516001 Annual Leave	772,325	24,017	338,134	0	215,374
516008 Parental Paid Leave	9,323	0	9,323	0	0
516205 DE Union Leave Backfill and Out o	966	0	594	0	372
516206 DE Union Leave Backfill and Out o	292	0	0	0	292
517001 Sick Leave	23,137	159	16,062	0	2,917
517002 COVID-19 Sick Leave	886	0	886	0	0
518001 Paid Compensatory Leave	4,147	859	1,489	0	1,799
521001 FICA/Medicare Taxes	687,769	43,911	338,359	0	160,853
522001 Florida Retirement System	1,214,135	109,291	575,334	0	277,093
523001 Health Insurance	1,854,671	75,824	999,661	0	467,710
523002 Short and Long Term Disability	87,232	6,184	43,089	0	19,583
523003 Employee Life Insurance	9,407	1,032	4,080	0	1,787
524001 Workers' Comp Assessments	156,609	1,029	114,327	0	33,102
526001 OPEB Expense	38,413	2,125	19,388	0	10,975
531002 Medical Exams & Recruiting/Pre-Em	1,416	0	908	0	508
531007 Computer Software Annual Maintena	88,075	0	9,671	0	0
531540 Information Technology Services	167,609	0	166,857	0	0
531970 Recording Expenses	53	0	0	0	0
531990 Other Professional Services	26,564	0	8,597	0	2,508
534041 Contracted Pest Control Services	128,517	0	0	0	128,517
534042 Custodial/Janitorial	4,418,645	0	(43,876)	0	4,462,521
534043 Contracted Security Services	1,470,889	0	1,470,889	0	0
534170 Recycling Services	96,881	0	96,881	0	0
534290 Contractual Transportation Planni	760,000	0	0	0	0
534990 Other Contractual Services	52,713	14,000	38,713	0	0
540003 Hotel/Lodging	4,843	601	4,242	0	0
540004 Airfare	1,686	563	1,123	0	0
540005 Auto Rental & Fuel	16	0	16	0	0
540006 Out-of-Vicinity Auto Mileage	245	0	245	0	0
540007 Parking and Tolls	10,954	224	6,517	0	4,037
540009 Meal Allowance	258	0	258	0	0
540010 Other Travel Expenses	13	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
540100 Fleet Fuel & Oil (Fleet Mgmt Char	205,982	0	154,868	0	48,226
540110 Fleet Vehicle Rental (for Fleet M	358,005	0	272,300	0	58,324
541001 Telecommunications Services	86,621	0	86,215	0	0
541002 Telephone Equipment/Service	6,703	0	6,703	0	0
541003 Cell Phones Equipment/Service	96,252	96,252	0	0	0
542071 Postage & Clerk's Mail Room Chrg	1,124	0	1,124	0	0
543001 Electricity	4,192,488	0	0	4,166,063	26,425
543050 Water Usage For Fire Hydrants	740	0	0	710	30
543090 Utility Services	501,330	0	0	478,333	22,997
543093 Solid Waste/Garbage Collection Se	79,388	0	0	3,797	75,591
543098 Fuel Oil	174	0	174	0	0
544001 Rental Office Space	6,984	0	1,644	0	0
544005 Rental Of Equip -General	2,652	0	2,652	0	0
544008 Rental Of Vehicles	257	0	257	0	0
544990 Rentals & Leases -Other	18,904	0	0	0	0
545001 Commercial Insurance Premiums	2,008,173	0	0	0	2,008,173
545050 Automobile Liability Insurance As	89,712	0	63,936	0	19,056
545060 General Liab Insurance Assessment	77,927	5,008	41,984	0	15,946
545100 Automobile Liability Insurance De	20,858	0	20,858	0	0
545110 General Liability Insurance Dept.	15,610	0	15,610	0	0
545990 Other Insurance & Bonds	520	0	520	0	0
546001 Maint - Building/Facility	1,370,896	0	1,129,115	0	238,613
546002 Maint - Installed Equip & Fixture	82,425	0	73,318	0	9,107
546003 Maint - Elevators/Escalators	670,928	0	650,833	0	20,095
546004 Maint - Hvac	2,982,372	0	2,883,100	0	99,272
546010 Maint - Equipment	592	0	448	0	0
546011 Maint - Signs	13,073	0	11,429	0	130
546012 Maint - Office Equip & Furniture	86,030	0	82,541	0	0
546016 Maint - Medical/Safety Equip	8,594	0	8,127	0	467
546019 Maint - Generators	346,708	0	346,708	0	0
546060 Maint - Grounds & Landscaping	935,974	0	0	0	935,974
546061 Maint - Facility Security/Alarm S	532,557	0	527,296	0	5,261
546065 Maint - Fencing	30,388	0	30,388	0	0
546066 Maint - Parking Areas	37,943	0	0	0	37,943
546068 Maint - Tree Trimming	67,524	0	0	0	67,524
546070 Maint - Sidewalks	4,900	0	4,900	0	0
546090 Fleet Management Services	247,693	0	194,094	0	44,313
546990 Maint - Other Repair & Maintenanc	43,482	0	43,415	0	67
546991 Maint - Parts	713	0	713	0	0
546993 Maint - Preventative	262,080	0	252,015	0	10,065
548001 Public Awareness Programs	14	0	0	0	0
549001 Awards Programs	83	83	0	0	0
*549240 Collection Expense	3,572	0	0	0	0
549300 Legal Advertising	3,612	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	6,550	0	0	0	0
549400 Permits	831	0	831	0	0
549500 Professional Licenses & Certifica	1,623	248	865	0	0
*549970 Cash Over/Short	(12)	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
549990 Other Miscellaneous Expenses	37,513	718	19,594	0	11,115
551001 Office Supplies & Minor Office Eq	84,658	984	61,066	0	3,571
551020 Computer Software/Hardware Upgrad	1,404	0	517	0	0
552001 General oper supplies & minor equ	799,011	874	378,220	0	419,917
552021 Tools & Minor Equipment	68,408	0	53,824	0	14,105
552120 Uniforms & Safety Apparel	42,846	0	36,591	0	6,255
554001 Memberships & Dues	5,369	3,327	607	0	0
554012 Subscriptions	13,581	1,030	8,425	0	0
555053 Training - Registration	4,349	2,300	1,649	0	0
*564020 Computer Equipment	7,628	0	0	0	0
*564990 Other Equipment	7,143	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	37,425,185				
Deductions					
*Total Disallowed Costs	(18,331)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341300 Admin Service Fees	0	0	0	0	0
341940 Other Gen Govt Charges And Fees -	(120,232)	0	(114,982)	0	0
354030 Dishonored Payment Fee ORD 96-28	(71)	0	0	0	0
362011 General Rents & Royalties-Taxable	(82,753)	0	0	0	0
362021 General Rents & Royalties-Non-Tax	(230,339)	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(84,318)	0	(84,318)	0	0
369930 Prior Year Expenditure Refund	(2,720)	(210)	(2,510)	0	0
369961 Miscellaneous Revenue	(468,876)	0	0	0	0
Functional Cost	36,417,545	981,419	15,874,423	4,648,903	11,982,087
Allocation Step 1					
Inbound - All Others	2,621,805	164,740	1,318,557	0	613,564
Reallocate Admin Costs		(1,146,159)	615,029	0	286,196
Unallocated Costs	(2,048,914)	0	0	0	0
1st Allocation	36,990,436	0	17,808,009	4,648,903	12,881,847
Allocation Step 2					
Inbound - All Others	7,791,041	489,547	3,918,270	0	1,823,287
Reallocate Admin Costs		(489,547)	262,691	0	122,240
Unallocated Costs	(941,831)	0	0	0	0
2nd Allocation	6,849,211	0	4,180,962	0	1,945,526
Total For 00004-120900 Facilities Management					
Schedule .3 Total	43,839,647	0	21,988,971	4,648,903	14,827,374

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	544,758	396,291	91,775	0
512004 Cafeteria Plan Benefits	23,389	29,279	8,158	0
512005 Deferred Compensation	7,099	10,420	2,278	0
512006 Reg Pay Exempt Employees	92,787	357,360	66,453	0
512008 Shift Pay	0	19	0	0
512009 Stand-by Pay	0	0	0	0
512011 Other Reg Pay	37,953	58,908	10,895	0
512201 DE Salaries & Wages	1,284	1,559	258	0
512206 DE Reg Pay Exempt Employees	677	1,329	435	0
512211 DE Other Reg Pay	4,867	9,569	1,703	0
512212 SP Other Regular Pay	0	0	0	0
514001 Overtime Pay	0	0	0	0
514201 DE Overtime Pay	0	0	0	0
515002 Monthly Auto Allowance	3,192	12,312	7,320	0
515005 Parking Stipend	0	1,155	0	0
516001 Annual Leave	134,987	43,268	16,545	0
516008 Parental Paid Leave	0	0	0	0
516205 DE Union Leave Backfill and Out o	0	0	0	0
516206 DE Union Leave Backfill and Out o	0	0	0	0
517001 Sick Leave	2,307	1,692	0	0
517002 COVID-19 Sick Leave	0	0	0	0
518001 Paid Compensatory Leave	0	0	0	0
521001 FICA/Medicare Taxes	62,364	67,054	15,228	0
522001 Florida Retirement System	115,312	111,248	25,857	0
523001 Health Insurance	140,534	138,622	32,320	0
523002 Short and Long Term Disability	7,670	8,608	2,098	0
523003 Employee Life Insurance	617	1,540	351	0
524001 Workers' Comp Assessments	1,380	5,456	1,315	0
526001 OPEB Expense	2,300	2,975	650	0
531002 Medical Exams & Recruiting/Pre-Em	0	0	0	0
531007 Computer Software Annual Maintena	59,204	0	19,200	0
531540 Information Technology Services	0	752	0	0
531970 Recording Expenses	0	53	0	0
531990 Other Professional Services	0	15,459	0	0
534041 Contracted Pest Control Services	0	0	0	0
534042 Custodial/Janitorial	0	0	0	0
534043 Contracted Security Services	0	0	0	0
534170 Recycling Services	0	0	0	0
534290 Contractual Transportation Planni	0	0	0	760,000
534990 Other Contractual Services	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
540006 Out-of-Vicinity Auto Mileage	0	0	0	0
540007 Parking and Tolls	0	176	0	0
540009 Meal Allowance	0	0	0	0
540010 Other Travel Expenses	0	13	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**
540100 Fleet Fuel & Oil (Fleet Mgmt Char	2,888	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	27,381	0	0	0
541001 Telecommunications Services	0	0	406	0
541002 Telephone Equipment/Service	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	0	0	0	0
543001 Electricity	0	0	0	0
543050 Water Usage For Fire Hydrants	0	0	0	0
543090 Utility Services	0	0	0	0
543093 Solid Waste/Garbage Collection Se	0	0	0	0
543098 Fuel Oil	0	0	0	0
544001 Rental Office Space	0	0	5,340	0
544005 Rental Of Equip -General	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0
544990 Rentals & Leases -Other	0	0	18,904	0
545001 Commercial Insurance Premiums	0	0	0	0
545050 Automobile Liability Insurance As	6,720	0	0	0
545060 General Liab Insurance Assessment	7,496	5,710	1,783	0
545100 Automobile Liability Insurance De	0	0	0	0
545110 General Liability Insurance Dept.	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0
546001 Maint - Building/Facility	2,115	0	1,053	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	144	0	0	0
546011 Maint - Signs	0	1,514	0	0
546012 Maint - Office Equip & Furniture	0	0	3,489	0
546016 Maint - Medical/Safety Equip	0	0	0	0
546019 Maint - Generators	0	0	0	0
546060 Maint - Grounds & Landscaping	0	0	0	0
546061 Maint - Facility Security/Alarm S	0	0	0	0
546065 Maint - Fencing	0	0	0	0
546066 Maint - Parking Areas	0	0	0	0
546068 Maint - Tree Trimming	0	0	0	0
546070 Maint - Sidewalks	0	0	0	0
546090 Fleet Management Services	9,286	0	0	0
546990 Maint - Other Repair & Maintenanc	0	0	0	0
546991 Maint - Parts	0	0	0	0
546993 Maint - Preventative	0	0	0	0
548001 Public Awareness Programs	0	14	0	0
549001 Awards Programs	0	0	0	0
*549240 Collection Expense	0	0	0	0
549300 Legal Advertising	0	3,612	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	6,550	0
549400 Permits	0	0	0	0
549500 Professional Licenses & Certifica	0	510	0	0
*549970 Cash Over/Short	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Real Property**	Property Management**	Cross Bay Ferry**
549990 Other Miscellaneous Expenses	0	6,086	0	0
551001 Office Supplies & Minor Office Eq	14,077	4,559	401	0
551020 Computer Software/Hardware Upgrad	0	887	0	0
552001 General oper supplies & minor equ	0	0	0	0
552021 Tools & Minor Equipment	479	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0
554001 Memberships & Dues	0	1,435	0	0
554012 Subscriptions	4,126	0	0	0
555053 Training - Registration	0	400	0	0
*564020 Computer Equipment	0	0	0	0
*564990 Other Equipment	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341300 Admin Service Fees	0	0	0	0
341940 Other Gen Govt Charges And Fees -	0	(5,250)	0	0
354030 Dishonored Payment Fee ORD 96-28	0	0	(71)	0
362011 General Rents & Royalties- Taxable	0	0	(82,753)	0
362021 General Rents & Royalties- Non-Tax	0	0	(230,339)	0
365010 Sale Of Surplus Materials And Scr	0	0	0	0
369930 Prior Year Expenditure Refund	0	0	0	0
369961 Miscellaneous Revenue	0	0	0	(468,876)
Functional Cost	1,317,393	1,294,594	27,602	291,124
Allocation Step 1				
Inbound - All Others	227,920	242,399	54,624	0
Reallocate Admin Costs	106,364	113,126	25,445	0
Unallocated Costs	0	(1,650,119)	(107,671)	(291,124)
1st Allocation	1,651,676	0	0	0
Allocation Step 2				
Inbound - All Others	677,293	720,321	162,323	0
Reallocate Admin Costs	45,430	48,318	10,868	0
Unallocated Costs	0	(768,640)	(173,191)	0
2nd Allocation	722,723	0	0	0
Total For 00004-120900 Facilities Management				
Schedule .3 Total	2,374,399	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	149,847.60	0.744462	132,574		132,574	39,118	171,692
00004-100200 County Attorney	52,508.64	0.260869	46,456		46,456		46,456
00004-101001 Property Appraiser	250,626.48	1.245144	221,735		221,735	65,427	287,162
00004-101100 Supervisor of Elections	171,913.35	0.854087	152,096		152,096	44,878	196,974
00004-101200 Tax Collector	112,715.86	0.559986	99,722		99,722	29,425	129,147
00004-101300 Sheriff	401,551.80	1.994959	355,262		355,262	104,826	460,088
00004-101500 State Attorney Part I	68,923.06	0.342418	60,978		60,978	17,992	78,970
00004-101600 Public Defender	103,772.08	0.515553	91,810		91,810	27,090	118,900
00004-110001 County Administrator	54,810.52	0.272305	48,492		48,492		48,492
00004-110600 Mgmt & Budget	96,251.60	0.478190	85,156		85,156		85,156
00004-110650 Procurement Svcs	51,624.00	0.256474	45,673		45,673		45,673
00004-110800 Info & Innov	262,068.80	1.301990	231,858		231,858		231,858
00004-120010 Communications	142,170.16	0.706319	125,781		125,781	37,114	162,895
00004-120100 Human Resources	69,161.84	0.343605	61,189		61,189		61,189
00004-120860 Community & Infrastructure	47,702.13	0.236990	42,203		42,203	12,453	54,656
00004-120900 Facilities Management	3,526,072.70	17.517965	3,119,601		3,119,601		3,119,601
00004-130020 Pet Resources	358,130.94	1.779239	316,847		316,847	93,491	410,338
00004-131500 Homeless Services	62,229.06	0.309162	55,056		55,056	16,245	71,301
00004-132200 Medical Examiner	469,654.44	2.333302	415,515		415,515	122,604	538,119
00004-133010 Govt Relations & Strategic	35,146.57	0.174613	31,095		31,095	9,175	40,270
00004-133100 Ent Sol & QA	47,725.35	0.237105	42,224		42,224	12,459	54,682
00004-160500 Government Agencies	59,218.43	0.294205	52,392		52,392	15,459	67,851
00004-167000 Guardian Ad-Litem	35,146.57	0.174613	31,095		31,095	9,175	40,270
10902-102300 Planning Commission	49,121.10	0.244040	43,459		43,459	12,823	56,282
40003-120822 Solid Waste Mgmt	221,437.33	1.100128	195,911		195,911	57,807	253,718
50003-131900 Fleet Services	326,965.50	1.624405	289,274		289,274	85,355	374,629
13th Judicial Circuit	530,220.82	2.634203	469,099		469,099	138,415	607,514
Clerk of Court - CCC	678,692.75	3.371830	600,456		600,456	177,174	777,630
Environmental Protection	178,667.06	0.887640	158,071		158,071	46,641	204,712
Affordable Housing	295,843.20	1.469786	261,740		261,740	77,230	338,970
Economic Development	62,455.71	0.310288	55,256		55,256	16,304	71,560
Performance Data & Analytics	106,129.79	0.527266	93,896		93,896	27,705	121,601
Customer Service & Supp	48,787.97	0.242385	43,164		43,164	12,736	55,900
Code Enforcement	253,108.07	1.257472	223,931		223,931	66,074	290,005
Development Services	75,638.19	0.375780	66,919		66,919	19,745	86,664
Public Utilities	412,331.08	2.048512	364,799		364,799	107,640	472,439
Engineering & Operations	310,048.71	1.540361	274,308		274,308	80,939	355,246
Extension Services	106,376.91	0.528494	94,114		94,114	27,770	121,884
Sunshine Line	46,069.84	0.228881	40,759		40,759	12,027	52,786
Children's Services	716,914.56	3.561721	634,272		634,272	187,152	821,423
Consumer and Veteran Svcs	266,367.39	1.323346	235,662		235,662	69,536	305,197
Aging Services	507,799.82	2.522813	449,263		449,263	132,562	581,825
Head Start	466,545.75	2.317857	412,764		412,764	121,793	534,557
Health Care Services	215,489.19	1.070577	190,648		190,648	56,254	246,902
Social Services	351,348.91	1.745545	310,847		310,847	91,720	402,567
Fire Rescue	2,391,012.37	11.878847	2,115,386		2,115,386	624,178	2,739,565
Library Services	1,652,038.71	8.207534	1,461,598		1,461,598	431,268	1,892,866
Parks & Recreation	2,397,834.15	11.912738	2,121,421		2,121,421	625,961	2,747,382
Conservation & Environ	456,665.26	2.268770	404,023		404,023	119,213	523,236
All Other	375,438.59	1.865226	332,160		332,160	98,009	430,169

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Operations and Maint	20,128,320.71	100.000000	17,808,009		17,808,009	4,180,962	21,988,971

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100001 Board of Commissioners	34,385.02	0.775902	36,071		36,071		36,071
00004-100200 County Attorney	27,405.48	0.618408	28,749		28,749		28,749
00004-101001 Property Appraiser	91,774.70	2.070906	96,274		96,274		96,274
00004-101100 Supervisor of Elections	103,018.98	2.324635	108,070		108,070		108,070
00004-101200 Tax Collector	73,079.98	1.649058	76,663		76,663		76,663
00004-101300 Sheriff	540,839.41	12.204100	567,357		567,357		567,357
00004-101500 State Attorney Part I	128,923.78	2.909179	135,245		135,245		135,245
00004-101600 Public Defender	96,432.81	2.176017	101,161		101,161		101,161
00004-110001 County Administrator	12,501.44	0.282096	13,114		13,114		13,114
00004-110600 Mgmt & Budget	26,763.10	0.603912	28,075		28,075		28,075
00004-110650 Procurement Svcs	18,591.74	0.419525	19,503		19,503		19,503
00004-110800 Info & Innov	123,445.30	2.785557	129,498		129,498		129,498
00004-120010 Communications	37,854.37	0.854188	39,710		39,710		39,710
00004-120100 Human Resources	31,665.04	0.714525	33,218		33,218		33,218
00004-120860 Community & Infrastructure	12,687.78	0.286301	13,310		13,310		13,310
00004-120900 Facilities Management	325,016.49	7.334033	340,952		340,952		340,952
00004-130020 Pet Resources	9,088.49	0.205083	9,534		9,534		9,534
00004-131500 Homeless Services	13,924.23	0.314202	14,607		14,607		14,607
00004-133010 Govt Relations & Strategic	30,883.07	0.696880	32,397		32,397		32,397
00004-133100 Ent Sol & QA	15,728.53	0.354916	16,500		16,500		16,500
00004-160500 Government Agencies	43,696.54	0.986017	45,839		45,839		45,839
00004-167000 Guardian Ad-Litem	38,032.04	0.858197	39,897		39,897		39,897
10902-102300 Planning Commission	26,881.69	0.606588	28,200		28,200		28,200
50003-131900 Fleet Services	28,486.04	0.642791	29,883		29,883		29,883
13th Judicial Circuit	591,758.25	13.353089	620,772		620,772		620,772
Clerk of Court - CCC	606,369.86	13.682802	636,100		636,100		636,100
Environmental Protection	191,543.57	4.322202	200,935		200,935		200,935
Affordable Housing	21,563.91	0.486592	22,621		22,621		22,621
Economic Development	17,093.40	0.385714	17,931		17,931		17,931
Performance Data & Analytics	19,763.11	0.445957	20,732		20,732		20,732
Customer Service & Supp	14,182.34	0.320026	14,878		14,878		14,878
Code Enforcement	30,823.12	0.695527	32,334		32,334		32,334
Development Services	83,180.45	1.876976	87,259		87,259		87,259
Engineering & Operations	55,589.42	1.254381	58,315		58,315		58,315
Children's Services	8,966.45	0.202329	9,406		9,406		9,406
Consumer and Veteran Svcs	59,790.64	1.349182	62,722		62,722		62,722
Aging Services	31,397.27	0.708483	32,937		32,937		32,937
Health Care Services	21,490.21	0.484929	22,544		22,544		22,544
Social Services	24,716.13	0.557722	25,928		25,928		25,928
Fire Rescue	384,114.97	8.667596	402,948		402,948		402,948
Library Services	29,434.01	0.664182	30,877		30,877		30,877
Parks & Recreation	5,739.41	0.129510	6,021		6,021		6,021
Conservation & Environ	5,739.41	0.129510	6,021		6,021		6,021
All Other	337,258.52	7.610275	353,794		353,794		353,794
Schedule .4 Total for Utilities	4,431,620.50	100.000000	4,648,903		4,648,903	0	4,648,903

Allocation Basis: Utilities Costs Identified to Fund/Dept
Allocation Source: FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	20,424.44	0.321775	41,451		41,451	8,121	49,571
00004-100200 County Attorney	19,626.25	0.309200	39,831		39,831		39,831
00004-101001 Property Appraiser	52,207.62	0.822500	105,953		105,953	20,758	126,711
00004-101100 Supervisor of Elections	63,952.63	1.007536	129,789		129,789	25,428	155,217
00004-101200 Tax Collector	60,621.08	0.955049	123,028		123,028	24,104	147,132
00004-101300 Sheriff	273,292.66	4.305563	554,636		554,636	108,664	663,300
00004-101500 State Attorney Part I	48,253.03	0.760198	97,928		97,928	19,186	117,113
00004-101600 Public Defender	53,201.48	0.838158	107,970		107,970	21,153	129,124
00004-110001 County Administrator	19,626.25	0.309200	39,831		39,831		39,831
00004-110600 Mgmt & Budget	39,252.51	0.618400	79,661		79,661		79,661
00004-110650 Procurement Svcs	19,626.25	0.309200	39,831		39,831		39,831
00004-110800 Info & Innov	118,645.85	1.869195	240,787		240,787		240,787
00004-120010 Communications	48,471.93	0.763646	98,372		98,372	19,273	117,645
00004-120100 Human Resources	19,626.25	0.309200	39,831		39,831		39,831
00004-120860 Community & Infrastructure	19,626.25	0.309200	39,831		39,831	7,804	47,634
00004-120900 Facilities Management	1,217,987.83	19.188671	2,471,855		2,471,855		2,471,855
00004-130020 Pet Resources	61,070.59	0.962131	123,940		123,940	24,282	148,223
00004-131500 Homeless Services	19,626.25	0.309200	39,831		39,831	7,804	47,634
00004-132200 Medical Examiner	61,089.38	0.962427	123,978		123,978	24,290	148,268
00004-133010 Govt Relations & Strategic	37,654.73	0.593228	76,419		76,419	14,972	91,391
00004-133100 Ent Sol & QA	19,626.25	0.309200	39,831		39,831	7,804	47,634
00004-160500 Government Agencies	43,621.28	0.687227	88,528		88,528	17,344	105,872
00004-167000 Guardian Ad-Litem	37,654.73	0.593228	76,419		76,419	14,972	91,391
10902-102300 Planning Commission	19,626.25	0.309200	39,831		39,831	7,804	47,634
40003-120822 Solid Waste Mgmt	435.09	0.006855	883		883	173	1,056
50003-131900 Fleet Services	25,705.49	0.404975	52,168		52,168	10,221	62,389
13th Judicial Circuit	280,406.13	4.417632	569,073		569,073	111,493	680,565
Clerk of Court - CCC	358,607.43	5.649647	727,779		727,779	142,586	870,365
Environmental Protection	84,616.70	1.333086	171,726		171,726	33,645	205,371
Affordable Housing	30,032.29	0.473141	60,949		60,949	11,941	72,890
Economic Development	26,904.44	0.423863	54,601		54,601	10,698	65,299
Performance Data & Analytics	19,626.25	0.309200	39,831		39,831	7,804	47,634
Customer Service & Supp	19,626.25	0.309200	39,831		39,831	7,804	47,634
Code Enforcement	58,944.68	0.928638	119,626		119,626	23,437	143,063
Development Services	26,119.41	0.411496	53,008		53,008	10,385	63,394
Public Utilities	343,279.26	5.408161	696,671		696,671	136,492	833,163
Engineering & Operations	256,527.32	4.041436	520,612		520,612	101,998	622,610
Extension Services	57,691.74	0.908899	117,083		117,083	22,939	140,022
Sunshine Line	2,075.14	0.032693	4,211		4,211	825	5,036
Children's Services	95,290.27	1.501242	193,388		193,388	37,888	231,276
Consumer and Veteran Svcs	58,078.95	0.914999	117,869		117,869	23,093	140,962
Aging Services	160,553.21	2.529420	325,836		325,836	63,838	389,674
Head Start	122,404.80	1.928415	248,415		248,415	48,670	297,085
Health Care Services	70,711.88	1.114024	143,507		143,507	28,116	171,623
Social Services	86,924.20	1.369439	176,409		176,409	34,562	210,971
Fire Rescue	158,771.01	2.501343	322,219		322,219	63,129	385,348
Library Services	860,943.27	13.563650	1,747,249		1,747,249	342,322	2,089,570
Parks & Recreation	512,414.79	8.072791	1,039,925		1,039,925	203,742	1,243,666
Conservation & Environ	77,397.12	1.219346	157,074		157,074	30,774	187,848
All Other	158,931.84	2.503877	322,546		322,546	63,193	385,739

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Schedule .4 Total for Facilities Support Svcs	6,347,430.73	100.000000	12,881,847		12,881,847	1,945,526	14,827,374

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120900 Facilities Management	284,385.56	21.470580	354,624		354,624		354,624
00004-130020 Pet Resources	2,012.69	0.151954	2,510		2,510	1,398	3,908
00004-132200 Medical Examiner	31,606.68	2.386245	39,413		39,413	21,961	61,374
50003-131900 Fleet Services	28,699.46	2.166756	35,788		35,788	19,941	55,729
13th Judicial Circuit	4,323.56	0.326421	5,391		5,391	3,004	8,395
Clerk of Court - CCC	1,043.62	0.078791	1,301		1,301	725	2,026
Environmental Protection	46,888.21	3.539972	58,469		58,469	32,579	91,048
Engineering & Operations	5,441.72	0.410840	6,786		6,786	3,781	10,567
Aging Services	58,964.35	4.451698	73,528		73,528	40,970	114,497
Head Start	34,588.44	2.611363	43,131		43,131	24,033	67,164
Social Services	12,970.67	0.979261	16,174		16,174	9,012	25,187
Fire Rescue	159,002.46	12.004389	198,274		198,274	110,479	308,753
Library Services	66,716.93	5.037004	83,195		83,195	46,357	129,552
Parks & Recreation	462,881.29	34.946675	577,206		577,206	321,622	898,828
Conservation & Environ	125,010.38	9.438051	155,886		155,886	86,860	242,746
Schedule .4 Total for Repair & Preservation	1,324,536.02	100.000000	1,651,676		1,651,676	722,723	2,374,399

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY23 Facilities Svcs Cost Allocation - Facilities Mgmt & Real Estate

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	257,334	171,692	36,071	49,571	0
00004-100200 County Attorney	115,036	46,456	28,749	39,831	0
00004-101001 Property Appraiser	510,148	287,162	96,274	126,711	0
00004-101100 Supervisor of Elections	460,262	196,974	108,070	155,217	0
00004-101200 Tax Collector	352,942	129,147	76,663	147,132	0
00004-101300 Sheriff	1,690,745	460,088	567,357	663,300	0
00004-101500 State Attorney Part I	331,329	78,970	135,245	117,113	0
00004-101600 Public Defender	349,184	118,900	101,161	129,124	0
00004-110001 County Administrator	101,437	48,492	13,114	39,831	0
00004-110600 Mgmt & Budget	192,893	85,156	28,075	79,661	0
00004-110650 Procurement Svcs	105,007	45,673	19,503	39,831	0
00004-110800 Info & Innov	602,143	231,858	129,498	240,787	0
00004-120010 Communications	320,250	162,895	39,710	117,645	0
00004-120100 Human Resources	134,238	61,189	33,218	39,831	0
00004-120860 Community & Infrastructure	115,600	54,656	13,310	47,634	0
00004-120900 Facilities Management	6,287,032	3,119,601	340,952	2,471,855	354,624
00004-130020 Pet Resources	572,003	410,338	9,534	148,223	3,908
00004-131500 Homeless Services	133,542	71,301	14,607	47,634	0
00004-132200 Medical Examiner	747,761	538,119	0	148,268	61,374
00004-133010 Govt Relations & Strategic	164,058	40,270	32,397	91,391	0
00004-133100 Ent Sol & QA	118,816	54,682	16,500	47,634	0
00004-160500 Government Agencies	219,562	67,851	45,839	105,872	0
00004-167000 Guardian Ad-Litem	171,557	40,270	39,897	91,391	0
10902-102300 Planning Commission	132,116	56,282	28,200	47,634	0
40003-120822 Solid Waste Mgmt	254,774	253,718	0	1,056	0
50003-131900 Fleet Services	522,630	374,629	29,883	62,389	55,729
13th Judicial Circuit	1,917,247	607,514	620,772	680,565	8,395
Clerk of Court - CCC	2,286,122	777,630	636,100	870,365	2,026
Environmental Protection	702,066	204,712	200,935	205,371	91,048
Affordable Housing	434,482	338,970	22,621	72,890	0
Economic Development	154,791	71,560	17,931	65,299	0
Performance Data & Analytics	189,967	121,601	20,732	47,634	0
Customer Service & Supp	118,412	55,900	14,878	47,634	0
Code Enforcement	465,402	290,005	32,334	143,063	0
Development Services	237,317	86,664	87,259	63,394	0
Public Utilities	1,305,602	472,439	0	833,163	0
Engineering & Operations	1,046,738	355,246	58,315	622,610	10,567
Extension Services	261,906	121,884	0	140,022	0
Sunshine Line	57,822	52,786	0	5,036	0
Children's Services	1,062,106	821,423	9,406	231,276	0
Consumer and Veteran Svcs	508,881	305,197	62,722	140,962	0
Aging Services	1,118,933	581,825	32,937	389,674	114,497
Head Start	898,806	534,557	0	297,085	67,164
Health Care Services	441,069	246,902	22,544	171,623	0
Social Services	664,653	402,567	25,928	210,971	25,187
Fire Rescue	3,836,614	2,739,565	402,948	385,348	308,753
Library Services	4,142,865	1,892,866	30,877	2,089,570	129,552
Parks & Recreation	4,895,897	2,747,382	6,021	1,243,666	898,828
Conservation & Environ	959,852	523,236	6,021	187,848	242,746
All Other	1,169,702	430,169	353,794	385,739	0
Direct Bill	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
Total	43,839,647	21,988,971	4,648,903	14,827,374	2,374,399

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,712,026			6,712,026
Inbound Costs:				
Building Depreciation	16,723		16,723	
Equipment Depreciation	11,564		11,564	
00004-165000 Non-Dept Allot	28,905	472	29,377	
00004-100100 County Internal Auditor	3,160	364	3,523	
00004-100200 County Attorney	2,601	901	3,503	
00004-110001 County Administrator	24,050	1,950	26,000	
00004-110600 Mgmt & Budget	6,211	1,124	7,335	
00004-110650 Procurement Svcs	5,156	1,322	6,478	
00004-110800 Info & Innov	471,212	124,615	595,827	
00004-120100 Human Resources	39,705	3,059	42,763	
00004-120900 Facilities Management	98,554	20,262	118,816	
00004-133100 Ent Sol & QA		88,255	88,255	
C0003 Clerk - Board Svcs		33,018	33,018	
Total Allocated Additions:	707,841	275,342	983,183	983,183
Total To Be Allocated:	7,419,867	275,342		7,695,209

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	514,142	0	514,142	0
512004 Cafeteria Plan Benefits	105,314	0	105,314	0
512005 Deferred Compensation	48,999	0	48,999	0
512006 Reg Pay Exempt Employees	2,479,165	0	2,479,165	0
512008 Shift Pay	711	0	711	0
512011 Other Reg Pay	211,496	0	211,496	0
512015 Supervisory Pay	3,171	0	3,171	0
512201 DE Salaries & Wages	12,723	0	12,723	0
512206 DE Reg Pay Exempt Employees	18,101	0	18,101	0
512211 DE Other Reg Pay	22,319	0	22,319	0
512212 SP Other Regular Pay	2,695	0	2,695	0
514001 Overtime Pay	5,303	0	5,303	0
515005 Parking Stipend	1,040	0	1,040	0
516001 Annual Leave	311,115	0	311,115	0
516008 Parental Paid Leave	464	0	464	0
517001 Sick Leave	1,653	0	1,653	0
518001 Paid Compensatory Leave	7,853	0	7,853	0
521001 FICA/Medicare Taxes	273,175	0	273,175	0
522001 Florida Retirement System	479,587	0	479,587	0
523001 Health Insurance	478,466	0	478,466	0
523002 Short and Long Term Disability	38,000	0	38,000	0
523003 Employee Life Insurance	9,887	0	9,887	0
524001 Workers' Comp Assessments	5,177	0	5,177	0
526001 OPEB Expense	9,250	0	9,250	0
531005 Computer Software Support Agreee	148,565	0	0	148,565
531007 Computer Software Annual Maintena	1,286,815	0	48,931	1,237,884
531990 Other Professional Services	160,987	0	610	160,377
534001 Contractual Non-Payroll Personnel	10,106	0	10,106	0
534990 Other Contractual Services	1,174	0	1,174	0
540003 Hotel/Lodging	3,162	0	3,162	0
540006 Out-of-Vicinity Auto Mileage	275	0	275	0
540007 Parking and Tolls	347	0	347	0
540009 Meal Allowance	136	0	136	0
541001 Telecommunications Services	1,131	0	1,131	0
542072 Ups/Fedex/Courier Services	70	0	70	0
545001 Commercial Insurance Premiums	12,293	0	12,293	0
545060 General Liab Insurance Assessment	26,676	0	26,676	0
546990 Maint - Other Repair & Maintenananc	294	0	294	0
547001 Printing And Binding	304	0	304	0
549500 Professional Licenses & Certifica	549	0	549	0
549990 Other Miscellaneous Expenses	1,092	0	1,092	0
551001 Office Supplies & Minor Office Eq	9,246	0	9,246	0
551020 Computer Software/Hardware Upgrad	83	0	83	0
554001 Memberships & Dues	1,350	0	1,350	0
554012 Subscriptions	1,095	0	1,095	0
555053 Training - Registration	6,470	0	6,470	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	ESQA	Maint & Support
Departmental Total				
Expenditures Per Financial Statement	6,712,026			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	6,712,026	0	5,165,200	1,546,826
Allocation Step 1				
Inbound - All Others	707,841	0	707,841	0
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	7,419,867	0	5,873,041	1,546,826
Allocation Step 2				
Inbound - All Others	275,342	0	275,342	0
2nd Allocation	275,342	0	275,342	0
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	7,695,209	0	6,148,383	1,546,826

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - ESQA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	1,954	1.231029	72,299		72,299		72,299
00004-100100 County Internal Auditor	30	0.018900	1,110		1,110		1,110
00004-100200 County Attorney	139	0.087571	5,143		5,143		5,143
00004-100300 13th Judicial Circuit	29	0.018270	1,073		1,073	56	1,129
00004-101100 Supervisor of Elections	535	0.337052	19,795		19,795	1,029	20,825
00004-101500 State Attorney Part I	34	0.021420	1,258		1,258	65	1,323
00004-101550 State Atty Part II (Victim	96	0.060480	3,552		3,552	185	3,737
00004-101600 Public Defender	142	0.089461	5,254		5,254	273	5,527
00004-110001 County Administrator	183	0.115291	6,771		6,771		6,771
00004-110600 Mgmt & Budget	838	0.527944	31,006		31,006		31,006
00004-110650 Procurement Svcs	1,622	1.021867	60,015		60,015		60,015
00004-110800 Info & Innov	3,493	2.200606	129,242		129,242		129,242
00004-120010 Communications	604	0.380523	22,348		22,348	1,162	23,510
00004-120100 Human Resources	687	0.432813	25,419		25,419		25,419
00004-120860 Community & Infrastructure	129	0.081271	4,773		4,773	248	5,021
00004-120900 Facilities Management	4,555	2.869671	168,537		168,537		168,537
00004-130020 Pet Resources	5,047	3.179633	186,741		186,741	9,711	196,452
00004-131500 Homeless Services	23	0.014490	851		851	44	895
00004-132200 Medical Examiner	223	0.140491	8,251		8,251	429	8,680
00004-133010 Govt Relations & Strategic	393	0.247592	14,541		14,541	756	15,297
00004-133100 Ent Sol & QA	2,131	1.342540	78,848		78,848		78,848
00004-167000 Guardian Ad-Litem	48	0.030240	1,776		1,776	92	1,868
10902-102300 Planning Commission	25	0.015750	925		925	48	973
30002-132500 Capital Improve Prog	396	0.249482	14,652		14,652	762	15,414
40100-120822 Solid Waste Mgmt	1,607	1.012417	59,460		59,460	3,092	62,552
50003-131900 Fleet Services	403	0.253892	14,911		14,911	775	15,687
50004-131900 Fleet Services	1,080	0.680405	39,960		39,960	2,078	42,039
13th Judicial Circuit	1,207	0.760416	44,660		44,660	2,323	46,982
Clerk of Court - CCC	41	0.025830	1,517		1,517	79	1,596
Environmental Protection	4,360	2.746820	161,322		161,322	8,389	169,711
Metropolitan Planning	816	0.514084	30,192		30,192	1,570	31,762
Affordable Housing	2,843	1.791103	105,192		105,192	5,470	110,663
Economic Development	2,673	1.684002	98,902		98,902	5,143	104,045
Performance Data & Analytics	620	0.390603	22,940		22,940	1,193	24,133
Customer Service & Supp	356	0.224282	13,172		13,172	685	13,857
Code Enforcement	1,723	1.085498	63,752		63,752	3,315	67,067
Development Services	11,606	7.311833	429,427		429,427	22,332	451,759
Public Utilities	34,408	21.677198	1,273,111		1,273,111	66,207	1,339,318
Engineering & Operations	12,089	7.616126	447,298		447,298	23,261	470,559
Capital Programs	466	0.293582	17,242		17,242	897	18,139
Extension Services	594	0.374223	21,978		21,978	1,143	23,121
Sunshine Line	463	0.291692	17,131		17,131	891	18,022
Children's Services	1,315	0.828456	48,656		48,656	2,530	51,186
Consumer and Veteran Svcs	329	0.207272	12,173		12,173	633	12,806
Aging Services	2,359	1.486181	87,284		87,284	4,539	91,823
Head Start	2,916	1.837093	107,893		107,893	5,611	113,504
Health Care Services	10,673	6.724039	394,906		394,906	20,537	415,442
Social Services	217	0.136711	8,029		8,029	417	8,447
Fire Rescue	7,529	4.743305	278,576		278,576	14,487	293,063
Library Services	842	0.530464	31,154		31,154	1,620	32,775
Parks & Recreation	18,744	11.808806	693,536		693,536	36,066	729,602

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
Conservation & Environ	13,053	8.223450	482,967		482,967	25,116	508,083
All Other	41	0.025830	1,517		1,517	79	1,596
Schedule .4 Total for ESQA	158,729	100.000000	5,873,041		5,873,041	275,342	6,148,383

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department

Allocation Source: FY23 Fiscal Support Transactions - ESQA

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00004-165000 Non-Dept Allot	1	0.015593	241		241		241
00004-100001 Board of Commissioners	21	0.327460	5,065		5,065		5,065
00004-100100 County Internal Auditor	5	0.077967	1,206		1,206		1,206
00004-100200 County Attorney	58	0.904413	13,990		13,990		13,990
00004-101001 Property Appraiser	1	0.015593	241		241		241
00004-101100 Supervisor of Elections	47	0.732886	11,336		11,336		11,336
00004-101200 Tax Collector	1	0.015593	241		241		241
00004-101500 State Attorney Part I	9	0.140340	2,171		2,171		2,171
00004-101550 State Atty Part II (Victim	29	0.452206	6,995		6,995		6,995
00004-101600 Public Defender	6	0.093560	1,447		1,447		1,447
00004-110001 County Administrator	13	0.202713	3,136		3,136		3,136
00004-110600 Mgmt & Budget	37	0.576953	8,924		8,924		8,924
00004-110650 Procurement Svcs	36	0.561360	8,683		8,683		8,683
00004-110800 Info & Innov	139	2.167472	33,527		33,527		33,527
00004-120010 Communications	48	0.748480	11,578		11,578		11,578
00004-120100 Human Resources	62	0.966786	14,955		14,955		14,955
00004-120860 Community & Infrastructure	9	0.140340	2,171		2,171		2,171
00004-120900 Facilities Management	179	2.791205	43,175		43,175		43,175
00004-130020 Pet Resources	83	1.294246	20,020		20,020		20,020
00004-131500 Homeless Services	10	0.155933	2,412		2,412		2,412
00004-132200 Medical Examiner	45	0.701700	10,854		10,854		10,854
00004-133010 Govt Relations & Strategic	13	0.202713	3,136		3,136		3,136
00004-133100 Ent Sol & QA	39	0.608140	9,407		9,407		9,407
00004-167000 Guardian Ad-Litem	11	0.171527	2,653		2,653		2,653
10902-102300 Planning Commission	46	0.717293	11,095		11,095		11,095
50003-131900 Fleet Services	65	1.013566	15,678		15,678		15,678
13th Judicial Circuit	74	1.153906	17,849		17,849		17,849
Clerk of Court - CCC	637	9.932949	153,645		153,645		153,645
Environmental Protection	138	2.151879	33,286		33,286		33,286
Metropolitan Planning	9	0.140340	2,171		2,171		2,171
Affordable Housing	39	0.608140	9,407		9,407		9,407
Economic Development	30	0.467800	7,236		7,236		7,236
Performance Data & Analytics	70	1.091533	16,884		16,884		16,884
Code Enforcement	126	1.964759	30,391		30,391		30,391
Development Services	213	3.321378	51,376		51,376		51,376
Public Utilities	872	13.597380	210,328		210,328		210,328
Engineering & Operations	473	7.375643	114,088		114,088		114,088
Extension Services	26	0.405426	6,271		6,271		6,271
Sunshine Line	69	1.075939	16,643		16,643		16,643
Children's Services	78	1.216279	18,814		18,814		18,814
Consumer and Veteran Svcs	23	0.358646	5,548		5,548		5,548
Aging Services	106	1.652893	25,567		25,567		25,567
Head Start	210	3.274598	50,652		50,652		50,652
Health Care Services	94	1.465773	22,673		22,673		22,673
Social Services	69	1.075939	16,643		16,643		16,643
Fire Rescue	1,223	19.070642	294,990		294,990		294,990
Library Services	353	5.504444	85,144		85,144		85,144
Parks & Recreation	256	3.991891	61,748		61,748		61,748
Conservation & Environ	181	2.822392	43,657		43,657		43,657
Expressway Authority (EA)	11	0.171527	2,653		2,653		2,653
Port Tampa Bay (PTB)	16	0.249493	3,859		3,859		3,859

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
All Other	4	0.062373	965		965		965
Schedule .4 Total for Maint & Support	6,413	100.000000	1,546,826		1,546,826	0	1,546,826

Allocation Basis: Number of Oracle Users by Fund/Department

Allocation Source: FY23 Number of Oracle Users - ESQA

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	ESQA	Maint & Support
00004-165000 Non-Dept Allot	72,540	72,299	241
00004-100001 Board of Commissioners	5,065	0	5,065
00004-100100 County Internal Auditor	2,316	1,110	1,206
00004-100200 County Attorney	19,133	5,143	13,990
00004-100300 13th Judicial Circuit	1,129	1,129	0
00004-101001 Property Appraiser	241	0	241
00004-101100 Supervisor of Elections	32,161	20,825	11,336
00004-101200 Tax Collector	241	0	241
00004-101500 State Attorney Part I	3,494	1,323	2,171
00004-101550 State Atty Part II (Victim	10,731	3,737	6,995
00004-101600 Public Defender	6,975	5,527	1,447
00004-110001 County Administrator	9,907	6,771	3,136
00004-110600 Mgmt & Budget	39,931	31,006	8,924
00004-110650 Procurement Svcs	68,698	60,015	8,683
00004-110800 Info & Innov	162,769	129,242	33,527
00004-120010 Communications	35,088	23,510	11,578
00004-120100 Human Resources	40,374	25,419	14,955
00004-120860 Community & Infrastructure	7,192	5,021	2,171
00004-120900 Facilities Management	211,712	168,537	43,175
00004-130020 Pet Resources	216,472	196,452	20,020
00004-131500 Homeless Services	3,307	895	2,412
00004-132200 Medical Examiner	19,534	8,680	10,854
00004-133010 Govt Relations & Strategic	18,433	15,297	3,136
00004-133100 Ent Sol & QA	88,255	78,848	9,407
00004-167000 Guardian Ad-Litem	4,522	1,868	2,653
10902-102300 Planning Commission	12,068	973	11,095
30002-132500 Capital Improve Prog	15,414	15,414	0
40100-120822 Solid Waste Mgmt	62,552	62,552	0
50003-131900 Fleet Services	31,365	15,687	15,678
50004-131900 Fleet Services	42,039	42,039	0
13th Judicial Circuit	64,831	46,982	17,849
Clerk of Court - CCC	155,241	1,596	153,645
Environmental Protection	202,997	169,711	33,286
Metropolitan Planning	33,933	31,762	2,171
Affordable Housing	120,069	110,663	9,407
Economic Development	111,281	104,045	7,236
Performance Data & Analytics	41,017	24,133	16,884
Customer Service & Supp	13,857	13,857	0
Code Enforcement	97,458	67,067	30,391
Development Services	503,135	451,759	51,376
Public Utilities	1,549,646	1,339,318	210,328
Engineering & Operations	584,648	470,559	114,088
Capital Programs	18,139	18,139	0
Extension Services	29,392	23,121	6,271
Sunshine Line	34,665	18,022	16,643
Children's Services	70,000	51,186	18,814
Consumer and Veteran Svcs	18,354	12,806	5,548
Aging Services	117,391	91,823	25,567
Head Start	164,156	113,504	50,652
Health Care Services	438,115	415,442	22,673
Social Services	25,090	8,447	16,643
Fire Rescue	588,053	293,063	294,990

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	ESQA	Maint & Support
Library Services	117,919	32,775	85,144
Parks & Recreation	791,350	729,602	61,748
Conservation & Environ	551,740	508,083	43,657
Expressway Authority (EA)	2,653	0	2,653
Port Tampa Bay (PTB)	3,859	0	3,859
All Other	2,561	1,596	965
Direct Bill	0	0	0
Total	7,695,209	6,148,383	1,546,826

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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 (BCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

Board Records - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

Board Services - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk - Board Svcs

to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners as well as transcribe the minutes of each meeting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900106 Board Services. These costs have been allocated based on the number of approved agenda items by Fund/Cost Center.

Enterprise Solutions & Support is responsible for planning, implementing, and maintaining the computer systems for the Clerk of the Circuit Court's ad valorem funded operations to support BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900105 Systems Support. These costs have been allocated based on the number of positions within BOCC funded Cost Centers.

Court Operations – The costs recorded to cost centers that represent court support operations have been separately identified and included in this function. The direct costs have been eliminated and only the allocated indirect costs to this function have been allocated directly to the Clerk of Courts.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	23,889,653			23,889,653
Deductions:				
564020 Computer Equipment	-228,286			
569991 Capital Expend Allocated In-IT	-319,185			
Total Deductions:	<u>-547,471</u>			-547,471
Cost Adjustments:				
Direct Costs	-7,388,961			
Total Departmental Cost Adjustments:	<u>-7,388,961</u>			-7,388,961
Inbound Costs:				
Building Depreciation	132,950		132,950	
00004-165000 Non-Dept Allot	247,149	4,036	251,184	
00004-100200 County Attorney	100	34	134	
00004-101700 Clerk of Court	6	275	281	
00004-110600 Mgmt & Budget	25,097	4,541	29,639	
C0003 Clerk - Board Svcs		2,980,035	2,980,035	
Clerk of Court - CCC		611,100	611,100	
Total Allocated Additions:	<u>405,301</u>	<u>3,600,023</u>	4,005,324	4,005,324
Total To Be Allocated:	<u>16,358,522</u>	<u>3,600,023</u>		<u>19,958,545</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
Other Expense & Cost					
512001 Salaries & Wages	6,325,593	0	660,092	229,861	549,325
512004 Cafeteria Plan Benefits	260,606	0	27,037	15,622	21,498
512005 Deferred Compensation	80,657	0	10,441	2,648	6,933
512017 Bilingual Pay	3,725	0	0	0	0
512018 Retention Award	21,050	0	2,150	1,600	2,100
514001 Overtime Pay	280,579	0	0	1,461	9,964
515007 Stipend (General)	61,200	0	600	7,200	7,800
516001 Annual Leave	352,679	0	41,569	19,529	30,343
516008 Parental Paid Leave	(146)	0	0	0	0
521001 FICA/Medicare Taxes	519,809	0	55,187	19,798	45,003
522001 Florida Retirement System	1,034,137	0	116,075	31,197	81,417
523001 Health Insurance	1,055,345	0	73,364	57,842	88,312
523002 Short and Long Term Disability	70,023	0	8,077	2,935	5,830
523003 Employee Life Insurance	13,747	0	2,511	408	1,105
524001 Workers' Comp Assessments	10,103	0	1,008	348	787
526001 OPEB Expense	22,313	0	1,700	1,500	1,925
529001 Personnel Svc Allocated In-IT	5,591,297	1,348,363	0	0	0
529002 Personnel Svc Allocated In-Other	1,085,651	1,085,651	0	0	0
531004 DP Services-External	1,080	0	0	0	0
531005 Computer Software Support Agreeeme	313,314	95,866	15,851	10,243	0
531006 Investment Advisor Fees	152,100	0	0	0	0
531990 Other Professional Services	213,025	126,735	4,721	0	52,166
532010 Accounting and Auditing	22,239	0	0	0	0
534001 Contractual Non-Payroll Personnel	31,706	0	0	0	0
534991 Banking Service Fees	24,391	0	0	0	0
534992 Microfilm Services	26,487	0	0	0	0
540002 Vicinity Mileage	38	0	0	0	38
540003 Hotel/Lodging	543	0	543	0	0
540007 Parking and Tolls	19,746	18,291	0	0	0
540010 Other Travel Expenses	8,483	0	426	14	579
540100 Fleet Fuel & Oil (Fleet Mgmt Char	12,366	12,366	0	0	0
541003 Cell Phones Equipment/Service	66,787	2,337	0	0	0
542070 Postage & Freight Services-Genera	42,230	25,567	0	0	328
542073 Freight Charges	345	345	0	0	0
542991 Armored Car Services	1,146	0	0	0	0
543001 Electricity	(1,280)	0	0	0	0
543090 Utility Services	514	0	0	0	0
545050 Automobile Liability Insurance As	12,036	12,036	0	0	0
545060 General Liab Insurance Assessment	3,826	3,578	0	0	0
546001 Maint - Building/Facility	698,456	698,456	0	0	0
546010 Maint - Equipment	20,194	0	0	20,034	0
546061 Maint - Facility Security/Alarm S	1,284	348	0	0	0
546090 Fleet Management Services	27,283	27,283	0	0	0
547001 Printing And Binding	5,959	0	0	0	182
549001 Awards Programs	59,274	59,075	0	0	0
549300 Legal Advertising	150	0	0	0	0
549990 Other Miscellaneous Expenses	(511)	0	0	0	(511)

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	Payroll
549993 Operating Expenditures Allocated	4,082,146	991,652	0	0	0
549994 Operating Expenditures Allocated	266,168	266,168	0	0	0
551001 Office Supplies & Minor Office Eq	11,836	2,728	447	1,691	263
551020 Computer Software/Hardware Upgrad	339,162	332,981	0	0	0
552001 General oper supplies & minor equ	232	0	0	225	0
552002 DP Supplies & Minor DP Equipment	25,327	0	0	2,740	0
552120 Uniforms & Safety Apparel	2,209	0	0	2,209	0
554001 Memberships & Dues	6,119	0	3,515	0	190
554010 Books & Subscriptions	33,410	0	0	0	0
555040 Training/Educational Costs-Genera	23,994	0	6,908	0	1,512
*564020 Computer Equipment	228,286	0	0	0	0
*569991 Capital Expend Allocated In-IT	319,185	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	23,889,653				
Deductions					
*Total Disallowed Costs	(547,471)	0	0	0	0
Cost Adjustments					
Direct Costs	(7,388,961)	0	0	0	0
Functional Cost	15,953,221	5,109,826	1,032,222	429,105	907,089
Allocation Step 1					
Inbound - All Others	405,301	58,761	24,137	9,462	20,577
Reallocate Admin Costs		(5,168,587)	360,251	141,102	307,014
Unallocated Costs	0	0	0	0	0
1st Allocation	16,358,522	0	1,416,610	579,670	1,234,680
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	606,142	0	0	0	0
Inbound - All Others	2,993,880	434,059	178,297	69,896	151,999
Reallocate Admin Costs		(434,059)	30,254	11,850	25,783
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,600,023	0	208,551	81,746	177,782
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	19,958,545	0	1,625,161	661,416	1,412,462

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	3,067,968	363,240	486,818	968,289	0
512004 Cafeteria Plan Benefits	127,583	18,025	15,854	34,987	0
512005 Deferred Compensation	34,925	3,904	6,898	14,908	0
512017 Bilingual Pay	0	2,400	1,325	0	0
512018 Retention Award	9,000	2,050	1,550	2,600	0
514001 Overtime Pay	254,801	9,386	359	4,608	0
515007 Stipend (General)	32,400	7,200	6,000	0	0
516001 Annual Leave	163,503	23,555	22,124	52,056	0
516008 Parental Paid Leave	(146)	0	0	0	0
521001 FICA/Medicare Taxes	254,555	30,354	37,715	77,197	0
522001 Florida Retirement System	509,330	50,547	112,449	133,122	0
523001 Health Insurance	509,456	77,643	54,781	193,947	0
523002 Short and Long Term Disability	31,933	4,400	5,469	11,379	0
523003 Employee Life Insurance	4,392	477	1,365	3,489	0
524001 Workers' Comp Assessments	5,204	597	802	1,357	0
526001 OPEB Expense	11,013	1,775	1,075	3,325	0
529001 Personnel Svc Allocated In-IT	0	0	0	0	4,242,934
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531004 DP Services-External	0	0	0	1,080	0
531005 Computer Software Support Agreeme	30,796	4,018	0	156,540	0
531006 Investment Advisor Fees	152,100	0	0	0	0
531990 Other Professional Services	1,515	0	0	27,402	0
532010 Accounting and Auditing	22,239	0	0	0	0
534001 Contractual Non-Payroll Personnel	31,706	0	0	0	0
534991 Banking Service Fees	24,391	0	0	0	0
534992 Microfilm Services	0	0	0	0	26,487
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	0	0	0
540007 Parking and Tolls	0	0	0	0	1,455
540010 Other Travel Expenses	5,954	0	1,510	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	0	0	64,450	0
542070 Postage & Freight Services-Genera	16,201	134	0	0	0
542073 Freight Charges	0	0	0	0	0
542991 Armored Car Services	1,146	0	0	0	0
543001 Electricity	(1,280)	0	0	0	0
543090 Utility Services	0	0	0	0	514
545050 Automobile Liability Insurance As	0	0	0	0	0
545060 General Liab Insurance Assessment	0	248	0	0	0
546001 Maint - Building/Facility	0	0	0	0	0
546010 Maint - Equipment	160	0	0	0	0
546061 Maint - Facility Security/Alarm S	0	0	0	0	936
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	5,777	0	0	0	0
549001 Awards Programs	199	0	0	0	0
549300 Legal Advertising	150	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	County Finance	Board Records	Board Services	Enterprise Sol & Support	Court Operations
549993 Operating Expenditures Allocated	0	0	0	0	3,090,494
549994 Operating Expenditures Allocated	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	1,964	1,236	403	36	3,068
551020 Computer Software/Hardware Upgrad	6,181	0	0	0	0
552001 General oper supplies & minor equ	7	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0	22,587
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	1,259	0	0	1,155	0
554010 Books & Subscriptions	33,119	0	291	0	0
555040 Training/Educational Costs-Genera	4,664	0	1,000	9,910	0
*564020 Computer Equipment	0	0	0	0	0
*569991 Capital Expend Allocated In-IT	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Direct Costs	0	0	0	0	(7,388,475)
Functional Cost	5,354,165	601,189	757,788	1,761,837	0
Allocation Step 1					
Inbound - All Others	121,093	14,378	18,217	36,243	102,432
Reallocate Admin Costs	1,805,388	214,496	271,868	540,634	1,527,834
Unallocated Costs	0	0	0	0	0
1st Allocation	7,280,646	830,063	1,047,873	2,338,714	1,630,267
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	606,142	0	0	0	0
Inbound - All Others	894,492	106,205	134,565	267,721	756,645
Reallocate Admin Costs	151,617	18,013	22,831	45,403	128,308
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,652,251	124,219	157,397	313,124	884,953
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	8,932,897	954,282	1,205,270	2,651,838	2,515,220

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

Dom Viol Sys Innov
Proj**

Other Expense & Cost	-----	
512001 Salaries & Wages	0	
512004 Cafeteria Plan Benefits	0	
512005 Deferred Compensation	0	
512017 Bilingual Pay	0	
512018 Retention Award	0	
514001 Overtime Pay	0	
515007 Stipend (General)	0	
516001 Annual Leave	0	
516008 Parental Paid Leave	0	
521001 FICA/Medicare Taxes	0	
522001 Florida Retirement System	0	
523001 Health Insurance	0	
523002 Short and Long Term Disability	0	
523003 Employee Life Insurance	0	
524001 Workers' Comp Assessments	0	
526001 OPEB Expense	0	
529001 Personnel Svc Allocated In-IT	0	
529002 Personnel Svc Allocated In-Other	0	
531004 DP Services-External	0	
531005 Computer Software Support Agreeme	0	
531006 Investment Advisor Fees	0	
531990 Other Professional Services	486	
532010 Accounting and Auditing	0	
534001 Contractual Non-Payroll Personnel	0	
534991 Banking Service Fees	0	
534992 Microfilm Services	0	
540002 Vicinity Mileage	0	
540003 Hotel/Lodging	0	
540007 Parking and Tolls	0	
540010 Other Travel Expenses	0	
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	
541003 Cell Phones Equipment/Service	0	
542070 Postage & Freight Services-Genera	0	
542073 Freight Charges	0	
542991 Armored Car Services	0	
543001 Electricity	0	
543090 Utility Services	0	
545050 Automobile Liability Insurance As	0	
545060 General Liab Insurance Assessment	0	
546001 Maint - Building/Facility	0	
546010 Maint - Equipment	0	
546061 Maint - Facility Security/Alarm S	0	
546090 Fleet Management Services	0	
547001 Printing And Binding	0	
549001 Awards Programs	0	
549300 Legal Advertising	0	
549990 Other Miscellaneous Expenses	0	

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Dom Viol Sys Innov Proj**
549993 Operating Expenditures	0
Allocated	0
549994 Operating Expenditures	0
Allocated	0
551001 Office Supplies & Minor Office	0
Eq	0
551020 Computer Software/Hardware	0
Upgrad	0
552001 General oper supplies & minor	0
equ	0
552002 DP Supplies & Minor DP	0
Equipment	0
552120 Uniforms & Safety Apparel	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	0
555040 Training/Educational Costs-	0
Genera	0
*564020 Computer Equipment	0
*569991 Capital Expend Allocated In-IT	0
Departmental Total	0
Expenditures Per Financial Statement	0
Deductions	0
*Total Disallowed Costs	0
Cost Adjustments	0
Direct Costs	(486)
Functional Cost	0
Allocation Step 1	0
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	0
Allocation Step 2	0
Inbound - C0003 Clerk - Board Svcs:	0
County Audit	0
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	0
2nd Allocation	0
Total For C0003 Clerk - Board Svcs	0
Schedule .3 Total	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	247.75	2.516506	35,649		35,649		35,649
00004-110650 Procurement Svcs	1,134.25	11.521077	163,209		163,209		163,209
00004-110800 Info & Innov	479.00	4.865414	68,924		68,924		68,924
00004-120200 Development Services	118.50	1.203657	17,051		17,051	6,628	23,679
00004-120802 Engineering & Operations	530.75	5.391061	76,370		76,370	29,687	106,057
00004-120900 Facilities Management	43.00	0.436770	6,187		6,187		6,187
40003-120822 Solid Waste Mgmt	372.00	3.778568	53,528		53,528	20,807	74,335
40100-120500 Public Utilities	13.25	0.134586	1,907		1,907	741	2,648
50003-131900 Fleet Services	350.00	3.555104	50,362		50,362	19,577	69,939
C0003 Clerk - Board Svcs	4,212.50	42.788218	606,142		606,142		606,142
Clerk of Courts	88.00	0.893855	12,662		12,662	4,922	17,585
Affordable Housing	39.00	0.396140	5,612		5,612	2,181	7,793
Aging Services	439.75	4.466734	63,276		63,276	24,597	87,873
Head Start	875.25	8.890300	125,941		125,941	48,957	174,898
Health Care Services	319.00	3.240223	45,901		45,901	17,843	63,744
Social Services	31.50	0.319959	4,533		4,533	1,762	6,294
Fire Rescue	103.50	1.051295	14,893		14,893	5,789	20,682
Parks & Recreation	448.00	4.550533	64,463		64,463	25,059	89,522
Schedule .4 Total for County Audit	9,845.00	100.000000	1,416,610		1,416,610	208,551	1,625,161

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY23 County Audit Project Hours - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	575.51	0.096915	562		562	80	642
00004-100200 County Attorney	968.05	0.163018	945		945		945
00004-101500 State Attorney Part I	19.00	0.003200	19		19	3	21
00004-101550 State Atty Part II (Victim	17,378.99	2.926585	16,965		16,965	2,427	19,392
00004-102050 Environmental Protection	283.28	0.047704	277		277	40	316
00004-110001 County Administrator	23.53	0.003962	23		23		23
00004-110600 Mgmt & Budget	23.66	0.003984	23		23		23
00004-110650 Procurement Svcs	237.66	0.040021	232		232		232
00004-110700 Economic Development	12.72	0.002142	12		12	2	14
00004-110800 Info & Innov	5,791.41	0.975261	5,653		5,653		5,653
00004-120010 Communications	19.60	0.003301	19		19	3	22
00004-120030 Customer Service & Supp	3.84	0.000647	4		4	1	4
00004-120100 Human Resources	428.08	0.072088	418		418		418
00004-110860 Performance Data & Analytic	1,299.07	0.218761	1,268		1,268	181	1,449
00004-120900 Facilities Management	1,124.20	0.189313	1,097		1,097		1,097
00004-130020 Pet Resources	33,007.66	5.558420	32,220		32,220	4,611	36,831
00004-130100 Extension Services	0.60	0.000101	1		1	0	1
00004-130150 Sunshine Line	6,511.58	1.096536	6,356		6,356	910	7,266
00004-130210 Children's Services	133.05	0.022405	130		130	19	148
00004-130300 Consumer and Veteran Svcs	383.52	0.064584	374		374	54	428
00004-130500 Aging Services	8,898.29	1.498453	8,686		8,686	1,243	9,929
00004-131400 Social Services	243.85	0.041064	238		238	34	272
00004-132200 Medical Examiner	1,154.07	0.194343	1,127		1,127	161	1,288
00004-132252 Conservation & Environ	115.71	0.019485	113		113	16	129
00051-110501 Affordable Housing	223.55	0.037645	218		218	31	249
00051-120151 Code Enforcement	8,071.31	1.359192	7,879		7,879	1,127	9,006
00051-120200 Development Services	10,145.56	1.708491	9,904		9,904	1,417	11,321
00051-120802 Engineering & Operations	31,986.95	5.386535	31,224		31,224	4,468	35,692
00051-130300 Consumer and Veteran Svcs	32,834.33	5.529232	32,051		32,051	4,586	36,638
00051-131600 Fire Rescue	1,599.63	0.269374	1,561		1,561	223	1,785
10129-131100 Health Care Services	22,949.11	3.864582	22,402		22,402	3,206	25,607
10214-120200 Development Services	6,602.01	1.111765	6,445		6,445	922	7,367
10219-120802 Engineering & Operations	352.81	0.059412	344		344	49	394
10300-120802 Engineering & Operations	1,513.84	0.254927	1,478		1,478	211	1,689
10300-120840 Capital Programs	152.51	0.025682	149		149	21	170
10302-120802 Engineering & Operations	63,278.36	10.655943	61,769		61,769	8,839	70,608
10400-132000 Library Services	144,752.34	24.375989	141,300		141,300	20,219	161,519
10902-102300 Planning Commission	15,314.77	2.578975	14,950		14,950	2,139	17,089
13257-130210 Children's Services	1,600.96	0.269598	1,563		1,563	224	1,786
40003-120500 Public Utilities	1,068.27	0.179894	1,043		1,043	149	1,192
40003-120822 Solid Waste Mgmt	152,612.34	25.699599	148,973		148,973	21,318	170,291
40100-120500 Public Utilities	20,100.72	3.384919	19,621		19,621	2,808	22,429
50100-110600 Management & Budget	35.35	0.005953	34		34	5	39
Schedule .4 Total for Mail Services Clerk	593,831.65	100.000000	579,670		579,670	81,746	661,416

Allocation Basis: Total Postage & Clerk's Mail Room Charges by Fund/Dept
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	466	0.216607	2,674		2,674		2,674
00004-100001 Board of Commissioners	335	0.155715	1,923		1,923	297	2,219
00004-100100 County Internal Auditor	273	0.126896	1,567		1,567		1,567
00004-100200 County Attorney	571	0.265414	3,277		3,277		3,277
00004-100300 13th Judicial Circuit	542	0.251934	3,111		3,111	480	3,591
00004-101550 State Atty Part II (Victim	326	0.151532	1,871		1,871	289	2,160
00004-102050 Environmental Protection	2,221	1.032370	12,746		12,746	1,968	14,715
00004-102550 Soil & Water Conservation	243	0.112952	1,395		1,395	215	1,610
00004-110001 County Administrator	347	0.161293	1,991		1,991		1,991
00004-110501 Affordable Housing	854	0.396958	4,901		4,901	757	5,658
00004-110600 Mgmt & Budget	789	0.366745	4,528		4,528		4,528
00004-110650 Procurement Svcs	1,092	0.507586	6,267		6,267		6,267
00004-110700 Economic Development	1,857	0.863175	10,657		10,657	1,646	12,303
00004-110800 Info & Innov	3,882	1.804440	22,279		22,279		22,279
00004-120010 Communications	2,636	1.225271	15,128		15,128	2,336	17,464
00004-120030 Customer Service & Supp	1,940	0.901755	11,134		11,134	1,719	12,853
00004-120100 Human Resources	1,604	0.745575	9,205		9,205		9,205
00004-120151 Code Enforcement	2,380	1.106277	13,659		13,659	2,109	15,768
00004-120802 Engineering & Operations	1,352	0.628440	7,759		7,759	1,198	8,957
00004-120840 Capital Programs	561	0.260765	3,220		3,220	497	3,717
00004-110860 Performance Data & Analytic	802	0.372787	4,603		4,603	711	5,314
00004-120900 Facilities Management	4,309	2.002919	24,730		24,730		24,730
00004-130020 Pet Resources	5,158	2.397553	29,602		29,602	4,571	34,174
00004-130100 Extension Services	1,867	0.867823	10,715		10,715	1,655	12,369
00004-130150 Sunshine Line	1,085	0.504332	6,227		6,227	962	7,188
00004-130210 Children's Services	1,310	0.608917	7,518		7,518	1,161	8,679
00004-130300 Consumer and Veteran Svcs	1,350	0.627510	7,748		7,748	1,197	8,944
00004-130500 Aging Services	6,208	2.885617	35,628		35,628	5,502	41,130
00004-131100 Health Care Services	98	0.045553	562		562	87	649
00004-131400 Social Services	1,766	0.820876	10,135		10,135	1,565	11,700
00004-131500 Homeless Services	1,498	0.696304	8,597		8,597	1,328	9,925
00004-131600 Fire Rescue	2,531	1.176465	14,526		14,526	2,243	16,769
00004-132200 Medical Examiner	2,478	1.151830	14,221		14,221	2,196	16,418
00004-132250 Parks & Recreation	1,185	0.550814	6,801		6,801	1,050	7,851
00004-132252 Conservation & Environ	10,640	4.945709	61,064		61,064	9,430	70,494
00004-133010 Govt Relations & Strategic	1,892	0.879444	10,858		10,858	1,677	12,535
00004-133100 Ent Sol & QA	1,213	0.563829	6,961		6,961		6,961
00004-167000 Guardian Ad-Litem	232	0.107839	1,331		1,331	206	1,537
00007-110501 Affordable Housing	362	0.168266	2,078		2,078	321	2,398
00051-110501 Affordable Housing	323	0.150138	1,854		1,854	286	2,140
00051-120030 Customer Service & Supp	1,136	0.528038	6,520		6,520	1,007	7,526
00051-120151 Code Enforcement	2,893	1.344731	16,603		16,603	2,564	19,167
00051-120200 Development Services	6,400	2.974862	36,730		36,730	5,672	42,402
00051-120802 Engineering & Operations	2,468	1.147181	14,164		14,164	2,187	16,351
00051-120840 Capital Programs	1,017	0.472724	5,837		5,837	901	6,738
00051-110860 Performance Data & Analytic	1,843	0.856667	10,577		10,577	1,633	12,210
00051-120900 Facilities Mgmt & RE Svcs	614	0.285401	3,524		3,524	544	4,068

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
00051-130300 Consumer and Veteran Svcs	498	0.231481	2,858		2,858	441	3,299
00051-131600 Fire Rescue	7,187	3.340678	41,247		41,247	6,370	47,616
00051-132250 Parks & Recreation	9,271	4.309367	53,207		53,207	8,217	61,424
00051-132252 Conservation & Environ	1,275	0.592648	7,317		7,317	1,130	8,447
00101-801100 Supervisor of Elections	359	0.166871	2,060		2,060	318	2,378
10036-165000 Non-Departmental Allot	3	0.001394	17		17	3	20
10107-132252 Conservation & Environ	172	0.079949	987		987	152	1,139
10113-110600 Management & Budget	118	0.054849	677		677	105	782
10117-100300 13th Judicial Circuit	976	0.453667	5,601		5,601	865	6,466
10119-100300 13th Judicial Circuit	264	0.122713	1,515		1,515	234	1,749
10120-100300 13th Judicial Circuit	257	0.119459	1,475		1,475	228	1,703
10122-110600 Management & Budget	465	0.216142	2,669		2,669	412	3,081
10127-102050 Environmental Protection	314	0.145954	1,802		1,802	278	2,080
10129-110800 Information & Innovation	219	0.101796	1,257		1,257	194	1,451
10129-131100 Health Care Services	1,743	0.810185	10,003		10,003	1,545	11,548
10134-110860 Performance Data & Analytic	361	0.167801	2,072		2,072	320	2,392
10147-120151 Code Enforcement	169	0.078555	970		970	150	1,120
10150-102050 Environmental Protection	244	0.113417	1,400		1,400	216	1,617
10150-120200 Development Services	213	0.099007	1,222		1,222	189	1,411
10150-120500 Public Utilities	444	0.206381	2,548		2,548	393	2,942
10210-120200 Development Services	488	0.226833	2,801		2,801	432	3,233
10214-110800 Information & Innovation	168	0.078090	964		964	149	1,113
10214-120200 Development Services	4,489	2.086587	25,763		25,763	3,979	29,741
10216-130100 Extension Services	124	0.057638	712		712	110	821
10219-120500 Public Utilities	284	0.132010	1,630		1,630	252	1,882
10219-120802 Engineering & Operations	1,201	0.558252	6,893		6,893	1,064	7,957
10219-120840 Capital Programs	205	0.095289	1,176		1,176	182	1,358
10300-110800 Information & Innovation	247	0.114811	1,418		1,418	219	1,636
10300-120200 Development Services	1,479	0.687472	8,488		8,488	1,311	9,799
10300-120802 Engineering & Operations	3,583	1.665458	20,563		20,563	3,176	23,739
10300-120840 Capital Programs	959	0.445765	5,504		5,504	850	6,354
10300-110860 Performance Data & Analytic	815	0.378830	4,677		4,677	722	5,400
10300-120860 Community Infrastructure	516	0.239848	2,961		2,961	457	3,419
10300-120900 Facilities Mgmt & RE Svcs	707	0.328629	4,058		4,058	627	4,684
10400-132000 Library Services	3,198	1.486502	18,354		18,354	2,834	21,188
10788-110501 Affordable Housing	395	0.183605	2,267		2,267	350	2,617
10789-110501 Affordable Housing	109	0.050666	626		626	97	722
10792-120100 Human Resources	13	0.006043	75		75	12	86
10803-110700 Economic Development	462	0.214748	2,651		2,651	409	3,061
10900-132000 Library Services	272	0.126432	1,561		1,561	241	1,802
10902-102300 Planning Commission	368	0.171055	2,112		2,112	326	2,438
12178-130210 Children's Services	206	0.095753	1,182		1,182	183	1,365
12928-102050 Environmental Protection	201	0.093429	1,154		1,154	178	1,332
13067-110600 Management & Budget	140	0.065075	803		803	124	928
13077-110501 Affordable Housing	293	0.136193	1,682		1,682	260	1,941
13088-110501 Affordable Housing	348	0.161758	1,997		1,997	308	2,306
13147-131400 Social Services	263	0.122248	1,509		1,509	233	1,742
13148-131400 Social Services	517	0.240313	2,967		2,967	458	3,425
13149-131400 Social Services	455	0.211494	2,611		2,611	403	3,015
13191-131400 Social Services	202	0.093894	1,159		1,159	179	1,338

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13192-131400 Social Services	206	0.095753	1,182		1,182	183	1,365
13215-130210 Children's Services	101	0.046947	580		580	89	669
13216-130210 Children's Services	415	0.192901	2,382		2,382	368	2,749
13218-130210 Children's Services	248	0.115276	1,423		1,423	220	1,643
13220-102050 Environmental Protection	186	0.086457	1,067		1,067	165	1,232
13221-102050 Environmental Protection	204	0.094824	1,171		1,171	181	1,351
13222-102050 Environmental Protection	181	0.084133	1,039		1,039	160	1,199
13223-102050 Environmental Protection	128	0.059497	735		735	113	848
13224-102050 Environmental Protection	179	0.083203	1,027		1,027	159	1,186
13226-102050 Environmental Protection	81	0.037651	465		465	72	537
13233-131100 Health Care Services	105	0.048806	603		603	93	696
13239-100300 13th Judicial Circuit	160	0.074372	918		918	142	1,060
13241-110700 Economic Development	38	0.017663	218		218	34	252
13244-130150 Sunshine Line	263	0.122248	1,509		1,509	233	1,742
13251-102400 Metropolitan Planning	205	0.095289	1,176		1,176	182	1,358
13257-130210 Children's Services	239	0.111093	1,372		1,372	212	1,583
13259-100300 13th Judicial Circuit	10	0.004648	57		57	9	66
13264-131100 Health Care Services	64	0.029749	367		367	57	424
13289-110700 Economic Development	163	0.075766	935		935	144	1,080
13312-110501 Affordable Housing	646	0.300275	3,707		3,707	573	4,280
13313-110501 Affordable Housing	847	0.393704	4,861		4,861	751	5,612
13314-110501 Affordable Housing	192	0.089246	1,102		1,102	170	1,272
13315-130210 Children's Services	80	0.037186	459		459	71	530
13316-130210 Children's Services	166	0.077160	953		953	147	1,100
13319-130100 Extension Services	256	0.118994	1,469		1,469	227	1,696
13320-102050 Environmental Protection	70	0.032538	402		402	62	464
13321-102050 Environmental Protection	68	0.031608	390		390	60	450
13322-102050 Environmental Protection	66	0.030678	379		379	58	437
13323-102050 Environmental Protection	74	0.034397	425		425	66	490
13324-102050 Environmental Protection	99	0.046017	568		568	88	656
13325-102050 Environmental Protection	327	0.151997	1,877		1,877	290	2,166
13326-102050 Environmental Protection	94	0.043693	539		539	83	623
13327-102050 Environmental Protection	6	0.002789	34		34	5	40
13333-131100 Health Care Services	165	0.076696	947		947	146	1,093
13334-131000 Head Start	4,547	2.113547	26,096		26,096	4,030	30,125
13335-131000 Head Start	260	0.120854	1,492		1,492	230	1,723
13336-131000 Head Start	2,848	1.323814	16,345		16,345	2,524	18,869
13340-100300 13th Judicial Circuit	93	0.043228	534		534	82	616
13341-110700 Economic Development	118	0.054849	677		677	105	782
13344-130150 Sunshine Line	94	0.043693	539		539	83	623
13348-131400 Social Services	104	0.048342	597		597	92	689
13349-131400 Social Services	75	0.034862	430		430	66	497
13351-102400 Metropolitan Planning	72	0.033467	413		413	64	477
13364-131100 Health Care Services	103	0.047877	591		591	91	682
13378-130210 Children's Services	79	0.036721	453		453	70	523
13447-131400 Social Services	56	0.026030	321		321	50	371
40003-110800 Information & Innovation	253	0.117600	1,452		1,452	224	1,676
40003-120500 Public Utilities	2,626	1.220623	15,071		15,071	2,327	17,398
40003-120822 Solid Waste Mgmt	6,080	2.826119	34,894		34,894	5,389	40,282
40003-110860 Performance Data & Analytic	130	0.060427	746		746	115	861
40010-120822 Solid Waste Mgmt	648	0.301205	3,719		3,719	574	4,293

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
40100-110800 Information & Innovation	265	0.123178	1,521		1,521	235	1,756
40100-120010 Communications & Digital	233	0.108304	1,337		1,337	206	1,544
40100-120200 Development Services	527	0.244961	3,024		3,024	467	3,492
40100-120500 Public Utilities	50,959	23.686879	292,458		292,458	45,171	337,629
40100-110860 Performance Data & Analytic	229	0.106444	1,314		1,314	203	1,517
40100-120900 Facilities Mgmt & RE Svcs	226	0.105050	1,297		1,297	200	1,497
50003-131900 Fleet Services	2,188	1.017031	12,557		12,557	1,939	14,496
50100-110600 Management & Budget	553	0.257047	3,174		3,174	490	3,664
50100-120100 Human Resources	909	0.422523	5,217		5,217	806	6,022
50104-120100 Human Resources	269	0.125037	1,544		1,544	238	1,782
50104-165000 Non-Departmental Allot	52	0.024171	298		298	46	344
Schedule .4 Total for Payroll	215,136	100.000000	1,234,680		1,234,680	177,782	1,412,462

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY23 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	2,199	0.393692	28,663		28,663		28,663
00004-100001 Board of Commissioners	895	0.160234	11,666		11,666	2,846	14,512
00004-100100 County Internal Auditor	412	0.073761	5,370		5,370		5,370
00004-100200 County Attorney	1,090	0.195145	14,208		14,208		14,208
00004-100300 13th Judicial Circuit	1,600	0.286452	20,856		20,856	5,088	25,944
00004-101001 Property Appraiser	5	0.000895	65		65	16	81
00004-101100 Supervisor of Elections	12	0.002148	156		156	38	194
00004-101200 Tax Collector	23	0.004118	300		300	73	373
00004-101300 Sheriff	108	0.019336	1,408		1,408	343	1,751
00004-101500 State Attorney Part I	289	0.051740	3,767		3,767	919	4,686
00004-101550 State Atty Part II (Victim	714	0.127829	9,307		9,307	2,271	11,577
00004-101600 Public Defender	66	0.011816	860		860	210	1,070
00004-101700 Clerk of Court	12	0.002148	156		156		156
00004-102020 Value Adjustment Board	12	0.002148	156		156	38	194
00004-102050 Environmental Protection	4,401	0.787922	57,366		57,366	13,995	71,361
00004-102550 Soil & Water Conservation	308	0.055142	4,015		4,015	979	4,994
00004-110001 County Administrator	598	0.107061	7,795		7,795		7,795
00004-110501 Affordable Housing	1,042	0.186552	13,582		13,582	3,314	16,896
00004-110600 Mgmt & Budget	1,265	0.226476	16,489		16,489		16,489
00004-110650 Procurement Svcs	1,570	0.281081	20,464		20,464		20,464
00004-110700 Economic Development	3,870	0.692856	50,444		50,444	12,307	62,751
00004-110800 Info & Innov	7,964	1.425814	103,808		103,808		103,808
00004-120010 Communications	4,226	0.756591	55,085		55,085	13,439	68,524
00004-120030 Customer Service & Supp	2,538	0.454384	33,082		33,082	8,071	41,153
00004-120100 Human Resources	2,650	0.474436	34,542		34,542		34,542
00004-120151 Code Enforcement	4,297	0.769302	56,010		56,010	13,665	69,675
00004-120200 Development Services	1	0.000179	13		13	3	16
00004-120802 Engineering & Operations	4,149	0.742806	54,081		54,081	13,194	67,275
00004-120840 Capital Programs	919	0.164531	11,979		11,979	2,922	14,901
00004-110860 Performance Data & Analytic	1,319	0.236144	17,193		17,193	4,194	21,387
00004-120860 Community & Infrastructure	111	0.019873	1,447		1,447	353	1,800
00004-120900 Facilities Management	19,234	3.443510	250,710		250,710		250,710
00004-130020 Pet Resources	11,775	2.108107	153,484		153,484	37,445	190,929
00004-130100 Extension Services	3,249	0.581676	42,350		42,350	10,332	52,682
00004-130150 Sunshine Line	2,056	0.368091	26,799		26,799	6,538	33,338
00004-130210 Children's Services	2,669	0.477838	34,790		34,790	8,488	43,277
00004-130300 Consumer and Veteran Svcs	2,599	0.465305	33,877		33,877	8,265	42,142
00004-130500 Aging Services	14,850	2.658632	193,566		193,566	47,224	240,790
00004-131000 Head Start	74	0.013248	965		965	235	1,200
00004-131100 Health Care Services	491	0.087905	6,400		6,400	1,561	7,961
00004-131400 Social Services	4,113	0.736360	53,612		53,612	13,080	66,691
00004-131500 Homeless Services	2,320	0.415355	30,241		30,241	7,378	37,618
00004-131600 Fire Rescue	4,170	0.746565	54,355		54,355	13,261	67,616
00004-132200 Medical Examiner	4,947	0.885673	64,483		64,483	15,732	80,214
00004-132250 Parks & Recreation	2,016	0.360929	26,278		26,278	6,411	32,689
00004-132252 Conservation & Environ	20,898	3.741420	272,400		272,400	66,457	338,857
00004-133010 Govt Relations & Strategic	2,818	0.504513	36,732		36,732	8,961	45,693
00004-133100 Ent Sol & QA	1,999	0.357886	26,056		26,056		26,056
00004-160500 Government Agencies	346	0.061945	4,510		4,510	1,100	5,610

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	3,688	0.660272	48,072		48,072	11,728	59,800
00004-167000 Guardian Ad-Litem	606	0.108494	7,899		7,899	1,927	9,826
00005-110700 Economic Development	167	0.029898	2,177		2,177	531	2,708
00005-165000 Non-Departmental Allot	107	0.019156	1,395		1,395	340	1,735
00006-166000 Non-Profit Organizations	257	0.046011	3,350		3,350	817	4,167
00007-110501 Affordable Housing	658	0.117803	8,577		8,577	2,092	10,669
00051-101001 Property Appraiser	5	0.000895	65		65	16	81
00051-101200 Tax Collector	16	0.002865	209		209	51	259
00051-101300 Sheriff	36	0.006445	469		469	114	584
00051-110501 Affordable Housing	943	0.168828	12,292		12,292	2,999	15,290
00051-110700 Economic Development	108	0.019336	1,408		1,408	343	1,751
00051-120010 Communications & Digital	9	0.001611	117		117	29	146
00051-120030 Customer Service & Supp	1,838	0.329062	23,958		23,958	5,845	29,803
00051-120151 Code Enforcement	5,869	1.050741	76,501		76,501	18,664	95,164
00051-120200 Development Services	9,725	1.741090	126,763		126,763	30,926	157,689
00051-120500 Public Utilities	8	0.001432	104		104	25	130
00051-120802 Engineering & Operations	6,622	1.185553	86,316		86,316	21,058	107,374
00051-120840 Capital Programs	1,228	0.219852	16,007		16,007	3,905	19,912
00051-110860 Performance Data & Analytic	2,479	0.443821	32,313		32,313	7,883	40,196
00051-120900 Facilities Mgmt & RE Svcs	774	0.138571	10,089		10,089	2,461	12,550
00051-130300 Consumer and Veteran Svcs	920	0.164710	11,992		11,992	2,926	14,918
00051-131400 Social Services	21	0.003760	274		274	67	341
00051-131600 Fire Rescue	22,261	3.985441	290,166		290,166	70,791	360,957
00051-132250 Parks & Recreation	27,979	5.009149	364,698		364,698	88,975	453,673
00051-132252 Conservation & Environ	2,304	0.412491	30,032		30,032	7,327	37,359
00051-165000 Non-Departmental Allot	384	0.068748	5,005		5,005	1,221	6,226
00052-110700 Economic Development	116	0.020768	1,512		1,512	369	1,881
00101-801100 Supervisor of Elections	2,161	0.386889	28,168		28,168	6,872	35,040
10031-165000 Non-Departmental Allot	3	0.000537	39		39	10	49
10034-165000 Non-Departmental Allot	168	0.030077	2,190		2,190	534	2,724
10036-165000 Non-Departmental Allot	194	0.034732	2,529		2,529	617	3,146
10038-165000 Non-Departmental Allot	436	0.078058	5,683		5,683	1,386	7,070
10039-165000 Non-Departmental Allot	146	0.026139	1,903		1,903	464	2,367
10040-132500 Capital Improve Prog	1,178	0.210900	15,355		15,355	3,746	19,101
10041-132500 Capital Improve Prog	488	0.087368	6,361		6,361	1,552	7,913
10043-131400 Social Services	3	0.000537	39		39	10	49
10100-132500 Capital Improve Prog	14	0.002506	182		182	44	227
10101-132500 Capital Improve Prog	724	0.129619	9,437		9,437	2,302	11,739
10103-160500 Government Agencies	26	0.004655	339		339	83	422
10105-101300 Sheriff	12	0.002148	156		156	38	194
10107-101300 Sheriff	12	0.002148	156		156	38	194
10107-132252 Conservation & Environ	380	0.068032	4,953		4,953	1,208	6,162
10107-160500 Government Agencies	18	0.003223	235		235	57	292
10109-101300 Sheriff	24	0.004297	313		313	76	389
10112-101300 Sheriff	12	0.002148	156		156	38	194
10113-110600 Management & Budget	142	0.025423	1,851		1,851	452	2,302
10117-100300 13th Judicial Circuit	1,501	0.268728	19,565		19,565	4,773	24,338
10118-131100 Health Care Services	55	0.009847	717		717	175	892
10119-100300 13th Judicial Circuit	428	0.076626	5,579		5,579	1,361	6,940
10119-101300 Sheriff	24	0.004297	313		313	76	389

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
10120-100300 13th Judicial Circuit	1,451	0.259776	18,913		18,913	4,614	23,528
10120-101500 State Attorney Part I	312	0.055858	4,067		4,067	992	5,059
10120-101600 Public Defender	745	0.133379	9,711		9,711	2,369	12,080
10122-110600 Management & Budget	794	0.142152	10,350		10,350	2,525	12,875
10124-160500 Government Agencies	28	0.005013	365		365	89	454
10124-165000 Non-Departmental Allot	2	0.000358	26		26	6	32
10125-110600 Management & Budget	55	0.009847	717		717	175	892
10127-102050 Environmental Protection	681	0.121921	8,877		8,877	2,166	11,042
10129-110800 Information & Innovation	260	0.046548	3,389		3,389	827	4,216
10129-131000 HS - Head Start	1	0.000179	13		13	3	16
10129-131100 Health Care Services	12,647	2.264223	164,850		164,850	40,218	205,068
10129-165000 Non-Departmental Allot	2	0.000358	26		26	6	32
10131-102050 Environmental Protection	146	0.026139	1,903		1,903	464	2,367
10134-110860 Performance Data & Analytic	822	0.147165	10,715		10,715	2,614	13,329
10134-131600 Fire Rescue	2	0.000358	26		26	6	32
10135-132500 Capital Improve Prog	28	0.005013	365		365	89	454
10138-130020 Pet Resources	104	0.018619	1,356		1,356	331	1,686
10139-130020 Pet Resources	1	0.000179	13		13	3	16
10140-110800 Information & Innovation	1,414	0.253152	18,431		18,431	4,497	22,928
10140-133100 Ent Sol & Quality Assurance	58	0.010384	756		756	184	940
10144-165000 Non-Departmental Allot	2	0.000358	26		26	6	32
10145-110600 Management & Budget	36	0.006445	469		469	114	584
10147-120151 Code Enforcement	219	0.039208	2,855		2,855	696	3,551
10149-132252 Conservation & Environ	42	0.007519	547		547	134	681
10150-102050 Environmental Protection	340	0.060871	4,432		4,432	1,081	5,513
10150-120200 Development Services	264	0.047265	3,441		3,441	839	4,281
10150-120500 Public Utilities	519	0.092918	6,765		6,765	1,650	8,415
10150-165000 Non-Departmental Allot	3	0.000537	39		39	10	49
10152-131100 Health Care Services	4	0.000716	52		52	13	65
10200-132500 Capital Improve Prog	24	0.004297	313		313	76	389
10201-132500 Capital Improve Prog	920	0.164710	11,992		11,992	2,926	14,918
10202-132500 Capital Improve Prog	197	0.035269	2,568		2,568	626	3,194
10203-132500 Capital Improve Prog	105	0.018798	1,369		1,369	334	1,703
10204-132500 Capital Improve Prog	330	0.059081	4,301		4,301	1,049	5,351
10205-132500 Capital Improve Prog	236	0.042252	3,076		3,076	750	3,827
10209-132500 Capital Improve Prog	42	0.007519	547		547	134	681
10210-120200 Development Services	787	0.140899	10,258		10,258	2,503	12,761
10212-120030 Customer Service & Supp	8	0.001432	104		104	25	130
10212-120802 Engineering & Operations	186	0.033300	2,424		2,424	591	3,016
10214-110800 Information & Innovation	201	0.035986	2,620		2,620	639	3,259
10214-120200 Development Services	6,804	1.218137	88,688		88,688	21,637	110,325
10215-120200 Development Services	45	0.008056	587		587	143	730
10216-120500 Public Utilities	9	0.001611	117		117	29	146
10216-130100 Extension Services	167	0.029898	2,177		2,177	531	2,708
10218-101200 Tax Collector	16	0.002865	209		209	51	259
10218-132500 Capital Improve Prog	2,234	0.399958	29,120		29,120	7,104	36,224
10219-120500 Public Utilities	546	0.097752	7,117		7,117	1,736	8,853
10219-120802 Engineering & Operations	2,257	0.404076	29,419		29,419	7,177	36,597
10219-120840 Capital Programs	369	0.066063	4,810		4,810	1,173	5,983
10223-132500 Capital Improve Prog	432	0.077342	5,631		5,631	1,374	7,005

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-110800 Information & Innovation	298	0.053352	3,884		3,884	948	4,832
10300-120200 Development Services	1,920	0.343742	25,027		25,027	6,106	31,132
10300-120802 Engineering & Operations	17,372	3.110151	226,439		226,439	55,244	281,683
10300-120840 Capital Programs	2,245	0.401928	29,263		29,263	7,139	36,402
10300-110860 Performance Data & Analytic	1,113	0.199263	14,508		14,508	3,539	18,047
10300-120860 Community Infrastructure	1,136	0.203381	14,807		14,807	3,613	18,420
10300-120900 Facilities Mgmt & RE Svcs	852	0.152536	11,106		11,106	2,709	13,815
10300-160500 Government Agencies	8	0.001432	104		104	25	130
10300-165000 Non-Departmental Allot	10	0.001790	130		130	32	162
10301-132500 Capital Improve Prog	263	0.047086	3,428		3,428	836	4,264
10302-101200 Tax Collector	14	0.002506	182		182	44	227
10302-120802 Engineering & Operations	100	0.017903	1,303		1,303	318	1,621
10305-132500 Capital Improve Prog	18	0.003223	235		235	57	292
10306-132500 Capital Improve Prog	482	0.086294	6,283		6,283	1,533	7,816
10307-132500 Capital Improve Prog	40	0.007161	521		521	127	649
10308-132500 Capital Improve Prog	27	0.004834	352		352	86	438
10310-132500 Capital Improve Prog	85	0.015218	1,108		1,108	270	1,378
10312-132500 Capital Improve Prog	17	0.003044	222		222	54	276
10313-132500 Capital Improve Prog	95	0.017008	1,238		1,238	302	1,540
10314-132500 Capital Improve Prog	36	0.006445	469		469	114	584
10315-132500 Capital Improve Prog	15	0.002685	195		195	48	243
10316-132500 Capital Improve Prog	66	0.011816	860		860	210	1,070
10317-132500 Capital Improve Prog	285	0.051024	3,715		3,715	906	4,621
10319-160500 Government Agencies	49	0.008773	639		639	156	795
10320-132500 Capital Improve Prog	283	0.050666	3,689		3,689	900	4,589
10321-132500 Capital Improve Prog	1,346	0.240978	17,545		17,545	4,280	21,825
10322-132500 Capital Improve Prog	9	0.001611	117		117	29	146
10330-132500 Capital Improve Prog	12	0.002148	156		156	38	194
10331-132500 Capital Improve Prog	6	0.001074	78		78	19	97
10336-132500 Capital Improve Prog	9	0.001611	117		117	29	146
10337-132500 Capital Improve Prog	3	0.000537	39		39	10	49
10351-132500 Capital Improve Prog	261	0.046727	3,402		3,402	830	4,232
10352-132500 Capital Improve Prog	328	0.058723	4,275		4,275	1,043	5,318
10353-132500 Capital Improve Prog	49	0.008773	639		639	156	795
10354-132500 Capital Improve Prog	300	0.053710	3,910		3,910	954	4,864
10361-132500 Capital Improve Prog	1,988	0.355916	25,913		25,913	6,322	32,235
10400-101001 Property Appraiser	5	0.000895	65		65	16	81
10400-101200 Tax Collector	16	0.002865	209		209	51	259
10400-132000 Library Services	16,943	3.033347	220,847		220,847	53,880	274,727
10401-132500 Capital Improve Prog	701	0.125502	9,137		9,137	2,229	11,367
10402-132500 Capital Improve Prog	98	0.017545	1,277		1,277	312	1,589
10425-132000 Library Services	63	0.011279	821		821	200	1,021
10426-132000 Library Services	51	0.009131	665		665	162	827
10501-132500 Capital Improve Prog	79	0.014144	1,030		1,030	251	1,281
10502-132500 Capital Improve Prog	812	0.145374	10,584		10,584	2,582	13,166
10503-132500 Capital Improve Prog	556	0.099542	7,247		7,247	1,768	9,015
10506-160000 Debt Service	14	0.002506	182		182	44	227
10507-132500 Capital Improve Prog	144	0.025781	1,877		1,877	458	2,335
10702-165000 Non-Departmental Allot	15	0.002685	195		195	48	243
10786-110600 Management & Budget	4	0.000716	52		52	13	65
10787-110501 Affordable Housing	62	0.011100	808		808	197	1,005

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .4 - Detail Activity Allocations
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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10788-110501 Affordable Housing	730	0.130694	9,515		9,515	2,321	11,837
10789-110501 Affordable Housing	217	0.038850	2,829		2,829	690	3,519
10791-132252 Conservation & Environ	13	0.002327	169		169	41	211
10792-120100 Human Resources	13	0.002327	169		169	41	211
10793-165000 Non-Departmental Allot	239	0.042789	3,115		3,115	760	3,875
10794-165000 Non-Departmental Allot	9	0.001611	117		117	29	146
10795-165000 Non-Departmental Allot	10	0.001790	130		130	32	162
10796-165000 Non-Departmental Allot	612	0.109568	7,977		7,977	1,946	9,923
10797-165000 Non-Departmental Allot	26	0.004655	339		339	83	422
10798-165000 Non-Departmental Allot	165	0.029540	2,151		2,151	525	2,675
10801-160500 Government Agencies	92	0.016471	1,199		1,199	292	1,492
10802-160500 Government Agencies	12	0.002148	156		156	38	194
10803-101200 Tax Collector	11	0.001969	143		143	35	178
10803-110700 Economic Development	612	0.109568	7,977		7,977	1,946	9,923
10803-160500 Government Agencies	1	0.000179	13		13	3	16
10803-166000 Non-Profit Organizations	49	0.008773	639		639	156	795
10804-101200 Tax Collector	11	0.001969	143		143	35	178
10805-101200 Tax Collector	11	0.001969	143		143	35	178
10811-101200 Tax Collector	11	0.001969	143		143	35	178
10811-110700 Economic Development	101	0.018082	1,316		1,316	321	1,638
10811-160500 Government Agencies	2	0.000358	26		26	6	32
10811-166000 Non-Profit Organizations	11	0.001969	143		143	35	178
10900-132000 Library Services	313	0.056037	4,080		4,080	995	5,075
10902-102300 Planning Commission	1,186	0.212332	15,459		15,459	3,771	19,231
10905-102300 Planning Commission	2	0.000358	26		26	6	32
11111-801100 Supervisor of Elections	2	0.000358	26		26	6	32
12178-130210 Children's Services	362	0.064810	4,719		4,719	1,151	5,870
12284-102050 Environmental Protection	14	0.002506	182		182	44	227
12366-110501 Affordable Housing	5	0.000895	65		65	16	81
12370-110501 Affordable Housing	47	0.008415	613		613	149	762
12394-110600 Management & Budget	55	0.009847	717		717	175	892
12399-132500 Capital Improve Prog	20	0.003581	261		261	64	324
12401-132500 Capital Improve Prog	29	0.005192	378		378	92	470
12407-132500 Capital Improve Prog	2	0.000358	26		26	6	32
12408-132500 Capital Improve Prog	27	0.004834	352		352	86	438
12492-131400 Social Services	1	0.000179	13		13	3	16
12717-132500 Capital Improve Prog	6	0.001074	78		78	19	97
12756-102400 Metropolitan Planning	3	0.000537	39		39	10	49
12758-102400 Metropolitan Planning	7	0.001253	91		91	22	113
12816-132500 Capital Improve Prog	9	0.001611	117		117	29	146
12824-132500 Capital Improve Prog	22	0.003939	287		287	70	357
12890-132500 Capital Improve Prog	2	0.000358	26		26	6	32
12928-102050 Environmental Protection	284	0.050845	3,702		3,702	903	4,605
12944-132500 Capital Improve Prog	25	0.004476	326		326	79	405
12947-132500 Capital Improve Prog	1	0.000179	13		13	3	16
12948-132500 Capital Improve Prog	6	0.001074	78		78	19	97
13012-110501 Affordable Housing	12	0.002148	156		156	38	194
13013-110501 Affordable Housing	29	0.005192	378		378	92	470
13051-132500 Capital Improve Prog	14	0.002506	182		182	44	227
13057-132500 Capital Improve Prog	29	0.005192	378		378	92	470
13058-102050 Environmental Protection	118	0.021126	1,538		1,538	375	1,913
13067-110600 Management & Budget	238	0.042610	3,102		3,102	757	3,859

HILLSBOROUGH COUNTY, FLORIDA
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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13068-131400 Social Services	120	0.021484	1,564		1,564	382	1,946
13070-132500 Capital Improve Prog	56	0.010026	730		730	178	908
13077-110501 Affordable Housing	455	0.081460	5,931		5,931	1,447	7,378
13078-110501 Affordable Housing	50	0.008952	652		652	159	811
13079-110501 Affordable Housing	185	0.033121	2,411		2,411	588	3,000
13080-131600 Fire Rescue	3	0.000537	39		39	10	49
13084-131600 Fire Rescue	27	0.004834	352		352	86	438
13088-110501 Affordable Housing	765	0.136960	9,972		9,972	2,433	12,404
13112-110501 Affordable Housing	70	0.012532	912		912	223	1,135
13113-110501 Affordable Housing	148	0.026497	1,929		1,929	471	2,400
13114-110501 Affordable Housing	12	0.002148	156		156	38	194
13116-130210 Children's Services	1	0.000179	13		13	3	16
13128-131600 Fire Rescue	3	0.000537	39		39	10	49
13134-131000 Head Start	96	0.017187	1,251		1,251	305	1,557
13137-100300 13th Judicial Circuit	1	0.000179	13		13	3	16
13144-130150 Sunshine Line	1	0.000179	13		13	3	16
13146-110600 Management & Budget	5	0.000895	65		65	16	81
13147-131400 Social Services	616	0.110284	8,029		8,029	1,959	9,988
13148-131400 Social Services	1,768	0.316529	23,045		23,045	5,622	28,668
13149-131400 Social Services	1,134	0.203023	14,781		14,781	3,606	18,388
13151-102400 Metropolitan Planning	7	0.001253	91		91	22	113
13152-102400 Metropolitan Planning	2	0.000358	26		26	6	32
13154-102400 Metropolitan Planning	3	0.000537	39		39	10	49
13161-110600 Management & Budget	42	0.007519	547		547	134	681
13162-100300 13th Judicial Circuit	21	0.003760	274		274	67	341
13166-132500 Capital Improve Prog	45	0.008056	587		587	143	730
13169-131400 Social Services	6	0.001074	78		78	19	97
13170-132500 Capital Improve Prog	80	0.014323	1,043		1,043	254	1,297
13172-131000 Head Start	335	0.059976	4,367		4,367	1,065	5,432
13172-132500 Capital Improve Prog	13	0.002327	169		169	41	211
13174-110501 Affordable Housing	9	0.001611	117		117	29	146
13183-131400 Social Services	22	0.003939	287		287	70	357
13191-131400 Social Services	252	0.045116	3,285		3,285	801	4,086
13192-131400 Social Services	508	0.090948	6,622		6,622	1,615	8,237
13201-130500 Aging Services	11	0.001969	143		143	35	178
13202-130500 Aging Services	10	0.001790	130		130	32	162
13203-130500 Aging Services	8	0.001432	104		104	25	130
13204-130500 Aging Services	9	0.001611	117		117	29	146
13205-130500 Aging Services	37	0.006624	482		482	118	600
13207-130500 Aging Services	43	0.007698	560		560	137	697
13208-130500 Aging Services	16	0.002865	209		209	51	259
13209-130500 Aging Services	5	0.000895	65		65	16	81
13210-130500 Aging Services	10	0.001790	130		130	32	162
13211-132500 Capital Improve Prog	29	0.005192	378		378	92	470
13212-110501 Affordable Housing	23	0.004118	300		300	73	373
13213-110501 Affordable Housing	232	0.041536	3,024		3,024	738	3,762
13214-110501 Affordable Housing	62	0.011100	808		808	197	1,005
13215-130210 Children's Services	390	0.069823	5,084		5,084	1,240	6,324
13216-130210 Children's Services	983	0.175989	12,813		12,813	3,126	15,939
13217-130210 Children's Services	288	0.051561	3,754		3,754	916	4,670
13218-130210 Children's Services	419	0.075015	5,462		5,462	1,332	6,794
13219-130100 Extension Services	13	0.002327	169		169	41	211

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13220-102050 Environmental Protection	292	0.052277	3,806		3,806	929	4,735
13221-102050 Environmental Protection	318	0.056932	4,145		4,145	1,011	5,156
13222-102050 Environmental Protection	289	0.051740	3,767		3,767	919	4,686
13223-102050 Environmental Protection	287	0.051382	3,741		3,741	913	4,654
13224-102050 Environmental Protection	384	0.068748	5,005		5,005	1,221	6,226
13225-102050 Environmental Protection	3	0.000537	39		39	10	49
13226-102050 Environmental Protection	195	0.034911	2,542		2,542	620	3,162
13227-102050 Environmental Protection	21	0.003760	274		274	67	341
13229-131600 Fire Rescue	10	0.001790	130		130	32	162
13230-131600 Fire Rescue	21	0.003760	274		274	67	341
13231-131600 Fire Rescue	13	0.002327	169		169	41	211
13233-131100 Health Care Services	1,114	0.199442	14,521		14,521	3,543	18,063
13234-131000 Head Start	2,033	0.363973	26,500		26,500	6,465	32,965
13235-131000 Head Start	226	0.040461	2,946		2,946	719	3,664
13236-131000 Head Start	1,452	0.259955	18,926		18,926	4,617	23,544
13237-100300 13th Judicial Circuit	3	0.000537	39		39	10	49
13238-100300 13th Judicial Circuit	16	0.002865	209		209	51	259
13239-100300 13th Judicial Circuit	226	0.040461	2,946		2,946	719	3,664
13240-100300 13th Judicial Circuit	11	0.001969	143		143	35	178
13241-110700 Economic Development	208	0.037239	2,711		2,711	661	3,373
13242-100300 13th Judicial Circuit	54	0.009668	704		704	172	876
13243-120802 Engineering & Operations	25	0.004476	326		326	79	405
13244-130150 Sunshine Line	401	0.071792	5,227		5,227	1,275	6,502
13245-110600 Management & Budget	42	0.007519	547		547	134	681
13246-110600 Management & Budget	1	0.000179	13		13	3	16
13251-102400 Metropolitan Planning	348	0.062303	4,536		4,536	1,107	5,643
13252-102400 Metropolitan Planning	41	0.007340	534		534	130	665
13254-102400 Metropolitan Planning	77	0.013785	1,004		1,004	245	1,248
13257-130210 Children's Services	505	0.090411	6,582		6,582	1,606	8,188
13258-132500 Capital Improve Prog	103	0.018440	1,343		1,343	328	1,670
13259-100300 13th Judicial Circuit	71	0.012711	925		925	226	1,151
13261-110600 Management & Budget	48	0.008594	626		626	153	778
13264-131100 Health Care Services	680	0.121742	8,864		8,864	2,162	11,026
13266-131600 Fire Rescue	10	0.001790	130		130	32	162
13267-110600 Management & Budget	57	0.010205	743		743	181	924
13268-131600 Fire Rescue	5	0.000895	65		65	16	81
13269-131600 Fire Rescue	11	0.001969	143		143	35	178
13270-131600 Fire Rescue	231	0.041356	3,011		3,011	735	3,746
13271-131600 Fire Rescue	18	0.003223	235		235	57	292
13272-131600 Fire Rescue	3	0.000537	39		39	10	49
13275-130500 Aging Services	2	0.000358	26		26	6	32
13276-130500 Aging Services	2	0.000358	26		26	6	32
13289-110700 Economic Development	481	0.086115	6,270		6,270	1,530	7,799
13290-110700 Economic Development	13	0.002327	169		169	41	211
13301-130500 Aging Services	20	0.003581	261		261	64	324
13302-130500 Aging Services	16	0.002865	209		209	51	259
13303-130500 Aging Services	18	0.003223	235		235	57	292
13304-130500 Aging Services	2	0.000358	26		26	6	32
13305-130500 Aging Services	12	0.002148	156		156	38	194
13307-130500 Aging Services	12	0.002148	156		156	38	194
13308-130500 Aging Services	3	0.000537	39		39	10	49
13309-130500 Aging Services	10	0.001790	130		130	32	162

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13310-130500 Aging Services	16	0.002865	209		209	51	259
13312-110501 Affordable Housing	891	0.159518	11,614		11,614	2,833	14,447
13313-110501 Affordable Housing	1,256	0.224865	16,372		16,372	3,994	20,366
13314-110501 Affordable Housing	296	0.052994	3,858		3,858	941	4,800
13315-130210 Children's Services	144	0.025781	1,877		1,877	458	2,335
13316-130210 Children's Services	334	0.059797	4,354		4,354	1,062	5,416
13317-130210 Children's Services	45	0.008056	587		587	143	730
13319-130100 Extension Services	319	0.057111	4,158		4,158	1,014	5,172
13320-102050 Environmental Protection	98	0.017545	1,277		1,277	312	1,589
13321-102050 Environmental Protection	104	0.018619	1,356		1,356	331	1,686
13322-102050 Environmental Protection	87	0.015576	1,134		1,134	277	1,411
13323-102050 Environmental Protection	110	0.019694	1,434		1,434	350	1,784
13324-102050 Environmental Protection	135	0.024169	1,760		1,760	429	2,189
13325-102050 Environmental Protection	758	0.135707	9,880		9,880	2,410	12,291
13326-102050 Environmental Protection	130	0.023274	1,695		1,695	413	2,108
13327-102050 Environmental Protection	88	0.015755	1,147		1,147	280	1,427
13331-131600 Fire Rescue	4	0.000716	52		52	13	65
13332-131600 Fire Rescue	20	0.003581	261		261	64	324
13333-131100 Health Care Services	1,180	0.211258	15,381		15,381	3,752	19,133
13334-131000 Head Start	8,949	1.602161	116,648		116,648	28,458	145,106
13335-131000 Head Start	506	0.090590	6,596		6,596	1,609	8,205
13336-131000 Head Start	6,280	1.124324	81,858		81,858	19,971	101,829
13338-100300 13th Judicial Circuit	4	0.000716	52		52	13	65
13339-100300 13th Judicial Circuit	11	0.001969	143		143	35	178
13340-100300 13th Judicial Circuit	150	0.026855	1,955		1,955	477	2,432
13341-110700 Economic Development	735	0.131589	9,581		9,581	2,337	11,918
13344-130150 Sunshine Line	131	0.023453	1,708		1,708	417	2,124
13345-110600 Management & Budget	34	0.006087	443		443	108	551
13348-131400 Social Services	367	0.065705	4,784		4,784	1,167	5,951
13349-131400 Social Services	299	0.053531	3,897		3,897	951	4,848
13351-102400 Metropolitan Planning	106	0.018977	1,382		1,382	337	1,719
13352-102400 Metropolitan Planning	4	0.000716	52		52	13	65
13353-102400 Metropolitan Planning	16	0.002865	209		209	51	259
13354-102400 Metropolitan Planning	4	0.000716	52		52	13	65
13358-132500 Capital Improve Prog	8	0.001432	104		104	25	130
13359-100300 13th Judicial Circuit	5	0.000895	65		65	16	81
13364-131100 Health Care Services	493	0.088263	6,426		6,426	1,568	7,994
13372-131600 Fire Rescue	1	0.000179	13		13	3	16
13378-130210 Children's Services	99	0.017724	1,290		1,290	315	1,605
13389-110700 Economic Development	39	0.006982	508		508	124	632
13390-110700 Economic Development	23	0.004118	300		300	73	373
13391-131400 Social Services	13	0.002327	169		169	41	211
13447-131400 Social Services	214	0.038313	2,789		2,789	680	3,470
20003-160000 Debt Service	3	0.000537	39		39	10	49
20005-160000 Debt Service	6	0.001074	78		78	19	97
20006-160000 Debt Service	3	0.000537	39		39	10	49
20007-101001 Property Appraiser	5	0.000895	65		65	16	81
20007-101200 Tax Collector	16	0.002865	209		209	51	259
20007-160000 Debt Service	3	0.000537	39		39	10	49
20010-160000 Debt Service	3	0.000537	39		39	10	49
20011-160000 Debt Service	3	0.000537	39		39	10	49
20014-160000 Debt Service	24	0.004297	313		313	76	389

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
20015-160000 Debt Service	23	0.004118	300		300	73	373
20017-160000 Debt Service	18	0.003223	235		235	57	292
20023-160000 Debt Service	8	0.001432	104		104	25	130
20024-160000 Debt Service	4	0.000716	52		52	13	65
20025-160000 Debt Service	3	0.000537	39		39	10	49
20026-160000 Debt Service	4	0.000716	52		52	13	65
20029-160000 Debt Service	4	0.000716	52		52	13	65
20030-101001 Property Appraiser	5	0.000895	65		65	16	81
20030-101200 Tax Collector	23	0.004118	300		300	73	373
20030-160000 Debt Service	8	0.001432	104		104	25	130
20033-160000 Debt Service	4	0.000716	52		52	13	65
20034-160000 Debt Service	12	0.002148	156		156	38	194
20035-160000 Debt Service	1	0.000179	13		13	3	16
20036-160000 Debt Service	3	0.000537	39		39	10	49
20037-160000 Debt Service	4	0.000716	52		52	13	65
20038-160000 Debt Service	5	0.000895	65		65	16	81
20050-101001 HC Property Appraiser	1	0.000179	13		13	3	16
20050-101200 Tax Collector	16	0.002865	209		209	51	259
20050-160000 Debt Service	5	0.000895	65		65	16	81
20051-160000 Debt Service	5	0.000895	65		65	16	81
30002-132500 Capital Improve Prog	1,447	0.259060	18,861		18,861	4,602	23,463
30003-132500 Capital Improve Prog	898	0.160771	11,705		11,705	2,856	14,561
30005-132500 Capital Improve Prog	285	0.051024	3,715		3,715	906	4,621
30011-160500 Government Agencies	1	0.000179	13		13	3	16
30013-132500 Capital Improve Prog	121	0.021663	1,577		1,577	385	1,962
30019-132500 Capital Improve Prog	56	0.010026	730		730	178	908
30022-132500 Capital Improve Prog	59	0.010563	769		769	188	957
30024-132500 Capital Improve Prog	66	0.011816	860		860	210	1,070
30025-132500 Capital Improve Prog	967	0.173124	12,605		12,605	3,075	15,680
30040-132500 Capital Improve Prog	2	0.000358	26		26	6	32
30041-132500 Capital Improve Prog	2	0.000358	26		26	6	32
40003-110650 Procurement Services	1	0.000179	13		13	3	16
40003-110800 Information & Innovation	310	0.055500	4,041		4,041	986	5,027
40003-120500 Public Utilities	3,456	0.618736	45,048		45,048	10,990	56,038
40003-120822 Solid Waste Mgmt	21,431	3.836844	279,347		279,347	68,152	347,499
40003-110860 Performance Data & Analytic	168	0.030077	2,190		2,190	534	2,724
40004-120500 Public Utilities	1	0.000179	13		13	3	16
40007-132500 Capital Improve Prog	414	0.074119	5,396		5,396	1,317	6,713
40010-120500 Public Utilities	4	0.000716	52		52	13	65
40010-120822 Solid Waste Mgmt	2,595	0.464589	33,825		33,825	8,252	42,077
40011-160000 Debt Service	12	0.002148	156		156	38	194
40013-120822 Solid Waste Mgmt	279	0.049950	3,637		3,637	887	4,524
40017-132500 Capital Improve Prog	421	0.075373	5,488		5,488	1,339	6,826
40027-132500 Capital Improve Prog	114	0.020410	1,486		1,486	363	1,848
40100-110600 Management & Budget	2	0.000358	26		26	6	32
40100-110650 Procurement Services	1	0.000179	13		13	3	16
40100-110800 Information & Innovation	324	0.058007	4,223		4,223	1,030	5,254
40100-120010 Communications & Digital	275	0.049234	3,585		3,585	874	4,459
40100-120200 Development Services	775	0.138750	10,102		10,102	2,465	12,566
40100-120500 Public Utilities	123,719	22.149738	1,612,648		1,612,648	393,453	2,006,101
40100-120822 Solid Waste Mgmt	5	0.000895	65		65	16	81

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
40100-110860 Performance Data & Analytic	268	0.047981	3,493		3,493	852	4,346
40100-120900 Facilities Mgmt & RE Svcs	266	0.047623	3,467		3,467	846	4,313
40101-160000 Debt Service	20	0.003581	261		261	64	324
40104-132500 Capital Improve Prog	1,772	0.317245	23,098		23,098	5,635	28,733
40105-132500 Capital Improve Prog	2,461	0.440599	32,078		32,078	7,826	39,905
40116-120500 Public Utilities	14	0.002506	182		182	44	227
40118-120500 Public Utilities	14	0.002506	182		182	44	227
40163-132500 Capital Improve Prog	323	0.057827	4,210		4,210	1,027	5,237
40164-132500 Capital Improve Prog	204	0.036523	2,659		2,659	649	3,308
40165-132500 Capital Improve Prog	138	0.024706	1,799		1,799	439	2,238
40167-101200 Tax Collector	13	0.002327	169		169	41	211
40167-160000 Debt Service	1	0.000179	13		13	3	16
40170-101200 Tax Collector	14	0.002506	182		182	44	227
40170-160000 Debt Service	7	0.001253	91		91	22	113
40171-132500 Capital Improve Prog	1	0.000179	13		13	3	16
40184-132500 Capital Improve Prog	51	0.009131	665		665	162	827
50003-131900 Fleet Services	6,392	1.144375	83,318		83,318	20,327	103,645
50004-131900 Fleet Services	289	0.051740	3,767		3,767	919	4,686
50100-110600 Management & Budget	925	0.165605	12,057		12,057	2,941	14,999
50100-120100 Human Resources	1,136	0.203381	14,807		14,807	3,613	18,420
50101-165000 Non-Departmental Allot	108	0.019336	1,408		1,408	343	1,751
50102-165000 Non-Departmental Allot	613	0.109747	7,990		7,990	1,949	9,940
50104-120100 Human Resources	461	0.082534	6,009		6,009	1,466	7,475
50104-165000 Non-Departmental Allot	240	0.042968	3,128		3,128	763	3,892
50105-165000 Non-Departmental Allot	1	0.000179	13		13	3	16
Schedule .4 Total for County Finance	558,558	100.000000	7,280,646		7,280,646	1,652,251	8,932,897

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY23 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	3.00	0.214900	1,784		1,784		1,784
00004-100200 County Attorney	66.00	4.727794	39,244		39,244		39,244
00004-101300 Sheriff	3.00	0.214900	1,784		1,784	449	2,233
00004-102550 Soil & Water Conservation	1.00	0.071633	595		595	150	744
00004-110001 County Administrator	8.00	0.573066	4,757		4,757		4,757
00004-110600 Mgmt & Budget	92.00	6.590258	54,703		54,703		54,703
00004-110650 Procurement Svcs	168.00	12.034384	99,893		99,893		99,893
00004-110700 Economic Development	11.00	0.787966	6,541		6,541	1,648	8,189
00004-110800 Info & Innov	43.00	3.080229	25,568		25,568		25,568
00004-120010 Communications	4.00	0.286533	2,378		2,378	599	2,978
00004-120100 Human Resources	20.00	1.432665	11,892		11,892		11,892
00004-120900 Facilities Management	93.00	6.661891	55,298		55,298		55,298
00004-130020 Pet Resources	2.00	0.143266	1,189		1,189	300	1,489
00004-131500 Homeless Services	5.00	0.358166	2,973		2,973	749	3,722
00004-132200 Medical Examiner	1.00	0.071633	595		595	150	744
00004-133010 Govt Relations & Strategic	18.00	1.289398	10,703		10,703	2,697	13,400
10300-120860 Community Infrastructure	7.00	0.501433	4,162		4,162	1,049	5,211
12756-102400 Metropolitan Planning	1.00	0.071633	595		595	150	744
40003-120500 Public Utilities	21.00	1.504298	12,487		12,487	3,147	15,633
40100-120500 Public Utilities	56.00	4.011461	33,298		33,298	8,391	41,689
50003-131900 Fleet Services	9.00	0.644699	5,351		5,351	1,349	6,700
C0003 Clerk - Board Svcs	74.00	5.300860	44,000		44,000		44,000
13th Judicial Circuit	5.00	0.358166	2,973		2,973	749	3,722
Environmental Protection	12.00	0.859599	7,135		7,135	1,798	8,933
Affordable Housing	96.00	6.876791	57,082		57,082	14,386	71,468
Economic Development	91.00	6.518625	54,109		54,109	13,636	67,744
Performance Data & Analytics	8.00	0.573066	4,757		4,757	1,199	5,956
Code Enforcement	12.00	0.859599	7,135		7,135	1,798	8,933
Development Services	10.00	0.716332	5,946		5,946	1,498	7,444
Engineering & Operations	55.00	3.939828	32,703		32,703	8,241	40,944
Capital Programs	44.00	3.151862	26,162		26,162	6,593	32,756
Environmental Services	34.00	2.435530	20,216		20,216	5,095	25,311
Extension Services	9.00	0.644699	5,351		5,351	1,349	6,700
Sunshine Line	12.00	0.859599	7,135		7,135	1,798	8,933
Children's Services	9.00	0.644699	5,351		5,351	1,349	6,700
Consumer and Veteran Svcs	1.00	0.071633	595		595	150	744
Aging Services	15.00	1.074499	8,919		8,919	2,248	11,167
Head Start	13.00	0.931232	7,730		7,730	1,948	9,678
Health Care Services	95.00	6.805158	56,487		56,487	14,235	70,722
Social Services	21.00	1.504298	12,487		12,487	3,147	15,633
Fire Rescue	40.00	2.865330	23,784		23,784	5,994	29,778
Library Services	5.00	0.358166	2,973		2,973	749	3,722
Parks & Recreation	13.00	0.931232	7,730		7,730	1,948	9,678
Conservation & Environ	13.00	0.931232	7,730		7,730	1,948	9,678
All Other	77.00	5.515759	45,784		45,784	11,538	57,322
Schedule .4 Total for Board Records	1,396.00	100.000000	830,063		830,063	124,219	954,282

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY23 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	3.00	0.214900	2,252		2,252		2,252
00004-100200 County Attorney	66.00	4.727794	49,541		49,541		49,541
00004-101300 Sheriff	3.00	0.214900	2,252		2,252	570	2,821
00004-102550 Soil & Water Conservation	1.00	0.071633	751		751	190	940
00004-110001 County Administrator	8.00	0.573066	6,005		6,005		6,005
00004-110600 Mgmt & Budget	92.00	6.590258	69,058		69,058		69,058
00004-110650 Procurement Svcs	168.00	12.034384	126,105		126,105		126,105
00004-110700 Economic Development	11.00	0.787966	8,257		8,257	2,088	10,345
00004-110800 Info & Innov	43.00	3.080229	32,277		32,277		32,277
00004-120010 Communications	4.00	0.286533	3,002		3,002	759	3,762
00004-120100 Human Resources	20.00	1.432665	15,012		15,012		15,012
00004-120900 Facilities Management	93.00	6.661891	69,808		69,808		69,808
00004-130020 Pet Resources	2.00	0.143266	1,501		1,501	380	1,881
00004-131500 Homeless Services	5.00	0.358166	3,753		3,753	949	4,702
00004-132200 Medical Examiner	1.00	0.071633	751		751	190	940
00004-133010 Govt Relations & Strategic	18.00	1.289398	13,511		13,511	3,417	16,929
10300-120860 Community Infrastructure	7.00	0.501433	5,254		5,254	1,329	6,583
12756-102400 Metropolitan Planning	1.00	0.071633	751		751	190	940
40003-120500 Public Utilities	21.00	1.504298	15,763		15,763	3,987	19,750
40100-120500 Public Utilities	56.00	4.011461	42,035		42,035	10,632	52,667
50003-131900 Fleet Services	9.00	0.644699	6,756		6,756	1,709	8,464
C0003 Clerk - Board Svcs	74.00	5.300860	55,546		55,546		55,546
13th Judicial Circuit	5.00	0.358166	3,753		3,753	949	4,702
Environmental Protection	12.00	0.859599	9,008		9,008	2,278	11,286
Affordable Housing	96.00	6.876791	72,060		72,060	18,228	90,288
Economic Development	91.00	6.518625	68,307		68,307	17,278	85,584
Performance Data & Analytics	8.00	0.573066	6,005		6,005	1,519	7,524
Code Enforcement	12.00	0.859599	9,008		9,008	2,278	11,286
Development Services	10.00	0.716332	7,506		7,506	1,899	9,405
Engineering & Operations	55.00	3.939828	41,284		41,284	10,442	51,727
Capital Programs	44.00	3.151862	33,028		33,028	8,354	41,382
Environmental Services	34.00	2.435530	25,521		25,521	6,455	31,977
Extension Services	9.00	0.644699	6,756		6,756	1,709	8,464
Sunshine Line	12.00	0.859599	9,008		9,008	2,278	11,286
Children's Services	9.00	0.644699	6,756		6,756	1,709	8,464
Consumer and Veteran Svcs	1.00	0.071633	751		751	190	940
Aging Services	15.00	1.074499	11,259		11,259	2,848	14,107
Head Start	13.00	0.931232	9,758		9,758	2,468	12,226
Health Care Services	95.00	6.805158	71,309		71,309	18,037	89,346
Social Services	21.00	1.504298	15,763		15,763	3,987	19,750
Fire Rescue	40.00	2.865330	30,025		30,025	7,595	37,620
Library Services	5.00	0.358166	3,753		3,753	949	4,702
Parks & Recreation	13.00	0.931232	9,758		9,758	2,468	12,226
Conservation & Environ	13.00	0.931232	9,758		9,758	2,468	12,226
All Other	77.00	5.515759	57,798		57,798	14,619	72,418
Schedule .4 Total for Board Services	1,396.00	100.000000	1,047,873		1,047,873	157,397	1,205,270

Allocation Basis: Number of Agenda Items by Fund/Dept
Allocation Source: FY23 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	106	97.247706	2,274,346		2,274,346		2,274,346
C0004 Clerk of Courts - Value Adjust Bd	3	2.752294	64,368		64,368	313,124	377,492
Schedule .4 Total for Enterprise Sol & Support	109	100.000000	2,338,714		2,338,714	313,124	2,651,838

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY23 Budget Positions - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,630,267		1,630,267	884,953	2,515,220
Schedule .4 Total for Court Operations	100	100.000000	1,630,267		1,630,267	884,953	2,515,220

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	31,338	0	0	2,674	28,663
00004-100001 Board of Commissioners	17,374	0	642	2,219	14,512
00004-100100 County Internal Auditor	10,973	0	0	1,567	5,370
00004-100200 County Attorney	107,215	0	945	3,277	14,208
00004-100300 13th Judicial Circuit	29,535	0	0	3,591	25,944
00004-101001 Property Appraiser	81	0	0	0	81
00004-101100 Supervisor of Elections	194	0	0	0	194
00004-101200 Tax Collector	373	0	0	0	373
00004-101300 Sheriff	6,806	0	0	0	1,751
00004-101500 State Attorney Part I	4,707	0	21	0	4,686
00004-101550 State Atty Part II (Victim	33,129	0	19,392	2,160	11,577
00004-101600 Public Defender	1,070	0	0	0	1,070
00004-101700 Clerk of Court	156	0	0	0	156
00004-102020 Value Adjustment Board	194	0	0	0	194
00004-102050 Environmental Protection	86,392	0	316	14,715	71,361
00004-102550 Soil & Water Conservation	8,289	0	0	1,610	4,994
00004-110001 County Administrator	20,571	0	23	1,991	7,795
00004-110501 Affordable Housing	22,554	0	0	5,658	16,896
00004-110600 Mgmt & Budget	180,450	35,649	23	4,528	16,489
00004-110650 Procurement Svcs	416,171	163,209	232	6,267	20,464
00004-110700 Economic Development	93,603	0	14	12,303	62,751
00004-110800 Info & Innov	258,509	68,924	5,653	22,279	103,808
00004-120010 Communications	92,749	0	22	17,464	68,524
00004-120030 Customer Service & Supp	54,011	0	4	12,853	41,153
00004-120100 Human Resources	71,070	0	418	9,205	34,542
00004-120151 Code Enforcement	85,443	0	0	15,768	69,675
00004-120200 Development Services	23,695	23,679	0	0	16
00004-120802 Engineering & Operations	182,290	106,057	0	8,957	67,275
00004-120840 Capital Programs	18,618	0	0	3,717	14,901
00004-110860 Performance Data & Analytic	28,150	0	1,449	5,314	21,387
00004-120860 Community & Infrastructure	1,800	0	0	0	1,800
00004-120900 Facilities Management	407,830	6,187	1,097	24,730	250,710
00004-130020 Pet Resources	265,303	0	36,831	34,174	190,929
00004-130100 Extension Services	65,052	0	1	12,369	52,682
00004-130150 Sunshine Line	47,792	0	7,266	7,188	33,338
00004-130210 Children's Services	52,105	0	148	8,679	43,277
00004-130300 Consumer and Veteran Svcs	51,514	0	428	8,944	42,142
00004-130500 Aging Services	291,849	0	9,929	41,130	240,790
00004-131000 Head Start	1,200	0	0	0	1,200
00004-131100 Health Care Services	8,611	0	0	649	7,961
00004-131400 Social Services	78,664	0	272	11,700	66,691
00004-131500 Homeless Services	55,968	0	0	9,925	37,618
00004-131600 Fire Rescue	84,384	0	0	16,769	67,616
00004-132200 Medical Examiner	99,605	0	1,288	16,418	80,214
00004-132250 Parks & Recreation	40,540	0	0	7,851	32,689
00004-132252 Conservation & Environ	409,479	0	129	70,494	338,857
00004-133010 Govt Relations & Strategic	88,557	0	0	12,535	45,693
00004-133100 Ent Sol & QA	33,018	0	0	6,961	26,056
00004-160500 Government Agencies	5,610	0	0	0	5,610
00004-166000 Non-Profit Organizations	59,800	0	0	0	59,800
00004-167000 Guardian Ad-Litem	11,363	0	0	1,537	9,826

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00005-110700 Economic Development	2,708	0	0	0	2,708
00005-165000 Non-Departmental Allot	1,735	0	0	0	1,735
00006-166000 Non-Profit Organizations	4,167	0	0	0	4,167
00007-110501 Affordable Housing	13,068	0	0	2,398	10,669
00051-101001 Property Appraiser	81	0	0	0	81
00051-101200 Tax Collector	259	0	0	0	259
00051-101300 Sheriff	584	0	0	0	584
00051-110501 Affordable Housing	17,680	0	249	2,140	15,290
00051-110700 Economic Development	1,751	0	0	0	1,751
00051-120010 Communications & Digital	146	0	0	0	146
00051-120030 Customer Service & Supp	37,329	0	0	7,526	29,803
00051-120151 Code Enforcement	123,338	0	9,006	19,167	95,164
00051-120200 Development Services	211,412	0	11,321	42,402	157,689
00051-120500 Public Utilities	130	0	0	0	130
00051-120802 Engineering & Operations	159,418	0	35,692	16,351	107,374
00051-120840 Capital Programs	26,650	0	0	6,738	19,912
00051-110860 Performance Data & Analytic	52,407	0	0	12,210	40,196
00051-120900 Facilities Mgmt & RE Svcs	16,618	0	0	4,068	12,550
00051-130300 Consumer and Veteran Svcs	54,855	0	36,638	3,299	14,918
00051-131400 Social Services	341	0	0	0	341
00051-131600 Fire Rescue	410,359	0	1,785	47,616	360,957
00051-132250 Parks & Recreation	515,097	0	0	61,424	453,673
00051-132252 Conservation & Environ	45,806	0	0	8,447	37,359
00051-165000 Non-Departmental Allot	6,226	0	0	0	6,226
00052-110700 Economic Development	1,881	0	0	0	1,881
00101-801100 Supervisor of Elections	37,419	0	0	2,378	35,040
10031-165000 Non-Departmental Allot	49	0	0	0	49
10034-165000 Non-Departmental Allot	2,724	0	0	0	2,724
10036-165000 Non-Departmental Allot	3,166	0	0	20	3,146
10038-165000 Non-Departmental Allot	7,070	0	0	0	7,070
10039-165000 Non-Departmental Allot	2,367	0	0	0	2,367
10040-132500 Capital Improve Prog	19,101	0	0	0	19,101
10041-132500 Capital Improve Prog	7,913	0	0	0	7,913
10043-131400 Social Services	49	0	0	0	49
10100-132500 Capital Improve Prog	227	0	0	0	227
10101-132500 Capital Improve Prog	11,739	0	0	0	11,739
10103-160500 Government Agencies	422	0	0	0	422
10105-101300 Sheriff	194	0	0	0	194
10107-101300 Sheriff	194	0	0	0	194
10107-132252 Conservation & Environ	7,301	0	0	1,139	6,162
10107-160500 Government Agencies	292	0	0	0	292
10109-101300 Sheriff	389	0	0	0	389
10112-101300 Sheriff	194	0	0	0	194
10113-110600 Management & Budget	3,084	0	0	782	2,302
10117-100300 13th Judicial Circuit	30,805	0	0	6,466	24,338
10118-131100 Health Care Services	892	0	0	0	892
10119-100300 13th Judicial Circuit	8,689	0	0	1,749	6,940
10119-101300 Sheriff	389	0	0	0	389
10120-100300 13th Judicial Circuit	25,230	0	0	1,703	23,528
10120-101500 State Attorney Part I	5,059	0	0	0	5,059
10120-101600 Public Defender	12,080	0	0	0	12,080

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10122-110600 Management & Budget	15,955	0	0	3,081	12,875
10124-160500 Government Agencies	454	0	0	0	454
10124-165000 Non-Departmental Allot	32	0	0	0	32
10125-110600 Management & Budget	892	0	0	0	892
10127-102050 Environmental Protection	13,123	0	0	2,080	11,042
10129-110800 Information & Innovation	5,667	0	0	1,451	4,216
10129-131000 HS - Head Start	16	0	0	0	16
10129-131100 Health Care Services	242,224	0	25,607	11,548	205,068
10129-165000 Non-Departmental Allot	32	0	0	0	32
10131-102050 Environmental Protection	2,367	0	0	0	2,367
10134-110860 Performance Data & Analytic	15,720	0	0	2,392	13,329
10134-131600 Fire Rescue	32	0	0	0	32
10135-132500 Capital Improve Prog	454	0	0	0	454
10138-130020 Pet Resources	1,686	0	0	0	1,686
10139-130020 Pet Resources	16	0	0	0	16
10140-110800 Information & Innovation	22,928	0	0	0	22,928
10140-133100 Ent Sol & Quality Assurance	940	0	0	0	940
10144-165000 Non-Departmental Allot	32	0	0	0	32
10145-110600 Management & Budget	584	0	0	0	584
10147-120151 Code Enforcement	4,671	0	0	1,120	3,551
10149-132252 Conservation & Environ	681	0	0	0	681
10150-102050 Environmental Protection	7,130	0	0	1,617	5,513
10150-120200 Development Services	5,692	0	0	1,411	4,281
10150-120500 Public Utilities	11,357	0	0	2,942	8,415
10150-165000 Non-Departmental Allot	49	0	0	0	49
10152-131100 Health Care Services	65	0	0	0	65
10200-132500 Capital Improve Prog	389	0	0	0	389
10201-132500 Capital Improve Prog	14,918	0	0	0	14,918
10202-132500 Capital Improve Prog	3,194	0	0	0	3,194
10203-132500 Capital Improve Prog	1,703	0	0	0	1,703
10204-132500 Capital Improve Prog	5,351	0	0	0	5,351
10205-132500 Capital Improve Prog	3,827	0	0	0	3,827
10209-132500 Capital Improve Prog	681	0	0	0	681
10210-120200 Development Services	15,994	0	0	3,233	12,761
10212-120030 Customer Service & Supp	130	0	0	0	130
10212-120802 Engineering & Operations	3,016	0	0	0	3,016
10214-110800 Information & Innovation	4,372	0	0	1,113	3,259
10214-120200 Development Services	147,433	0	7,367	29,741	110,325
10215-120200 Development Services	730	0	0	0	730
10216-120500 Public Utilities	146	0	0	0	146
10216-130100 Extension Services	3,529	0	0	821	2,708
10218-101200 Tax Collector	259	0	0	0	259
10218-132500 Capital Improve Prog	36,224	0	0	0	36,224
10219-120500 Public Utilities	10,735	0	0	1,882	8,853
10219-120802 Engineering & Operations	44,947	0	394	7,957	36,597
10219-120840 Capital Programs	7,341	0	0	1,358	5,983
10223-132500 Capital Improve Prog	7,005	0	0	0	7,005
10300-110800 Information & Innovation	6,468	0	0	1,636	4,832
10300-120200 Development Services	40,931	0	0	9,799	31,132
10300-120802 Engineering & Operations	307,111	0	1,689	23,739	281,683
10300-120840 Capital Programs	42,926	0	170	6,354	36,402

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10300-110860 Performance Data & Analytic	23,447	0	0	5,400	18,047
10300-120860 Community Infrastructure	33,633	0	0	3,419	18,420
10300-120900 Facilities Mgmt & RE Svcs	18,499	0	0	4,684	13,815
10300-160500 Government Agencies	130	0	0	0	130
10300-165000 Non-Departmental Allot	162	0	0	0	162
10301-132500 Capital Improve Prog	4,264	0	0	0	4,264
10302-101200 Tax Collector	227	0	0	0	227
10302-120802 Engineering & Operations	72,229	0	70,608	0	1,621
10305-132500 Capital Improve Prog	292	0	0	0	292
10306-132500 Capital Improve Prog	7,816	0	0	0	7,816
10307-132500 Capital Improve Prog	649	0	0	0	649
10308-132500 Capital Improve Prog	438	0	0	0	438
10310-132500 Capital Improve Prog	1,378	0	0	0	1,378
10312-132500 Capital Improve Prog	276	0	0	0	276
10313-132500 Capital Improve Prog	1,540	0	0	0	1,540
10314-132500 Capital Improve Prog	584	0	0	0	584
10315-132500 Capital Improve Prog	243	0	0	0	243
10316-132500 Capital Improve Prog	1,070	0	0	0	1,070
10317-132500 Capital Improve Prog	4,621	0	0	0	4,621
10319-160500 Government Agencies	795	0	0	0	795
10320-132500 Capital Improve Prog	4,589	0	0	0	4,589
10321-132500 Capital Improve Prog	21,825	0	0	0	21,825
10322-132500 Capital Improve Prog	146	0	0	0	146
10330-132500 Capital Improve Prog	194	0	0	0	194
10331-132500 Capital Improve Prog	97	0	0	0	97
10336-132500 Capital Improve Prog	146	0	0	0	146
10337-132500 Capital Improve Prog	49	0	0	0	49
10351-132500 Capital Improve Prog	4,232	0	0	0	4,232
10352-132500 Capital Improve Prog	5,318	0	0	0	5,318
10353-132500 Capital Improve Prog	795	0	0	0	795
10354-132500 Capital Improve Prog	4,864	0	0	0	4,864
10361-132500 Capital Improve Prog	32,235	0	0	0	32,235
10400-101001 Property Appraiser	81	0	0	0	81
10400-101200 Tax Collector	259	0	0	0	259
10400-132000 Library Services	457,434	0	161,519	21,188	274,727
10401-132500 Capital Improve Prog	11,367	0	0	0	11,367
10402-132500 Capital Improve Prog	1,589	0	0	0	1,589
10425-132000 Library Services	1,021	0	0	0	1,021
10426-132000 Library Services	827	0	0	0	827
10501-132500 Capital Improve Prog	1,281	0	0	0	1,281
10502-132500 Capital Improve Prog	13,166	0	0	0	13,166
10503-132500 Capital Improve Prog	9,015	0	0	0	9,015
10506-160000 Debt Service	227	0	0	0	227
10507-132500 Capital Improve Prog	2,335	0	0	0	2,335
10702-165000 Non-Departmental Allot	243	0	0	0	243
10786-110600 Management & Budget	65	0	0	0	65
10787-110501 Affordable Housing	1,005	0	0	0	1,005
10788-110501 Affordable Housing	14,454	0	0	2,617	11,837
10789-110501 Affordable Housing	4,241	0	0	722	3,519
10791-132252 Conservation & Environ	211	0	0	0	211
10792-120100 Human Resources	297	0	0	86	211
10793-165000 Non-Departmental Allot	3,875	0	0	0	3,875

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10794-165000 Non-Departmental Allot	146	0	0	0	146
10795-165000 Non-Departmental Allot	162	0	0	0	162
10796-165000 Non-Departmental Allot	9,923	0	0	0	9,923
10797-165000 Non-Departmental Allot	422	0	0	0	422
10798-165000 Non-Departmental Allot	2,675	0	0	0	2,675
10801-160500 Government Agencies	1,492	0	0	0	1,492
10802-160500 Government Agencies	194	0	0	0	194
10803-101200 Tax Collector	178	0	0	0	178
10803-110700 Economic Development	12,984	0	0	3,061	9,923
10803-160500 Government Agencies	16	0	0	0	16
10803-166000 Non-Profit Organizations	795	0	0	0	795
10804-101200 Tax Collector	178	0	0	0	178
10805-101200 Tax Collector	178	0	0	0	178
10811-101200 Tax Collector	178	0	0	0	178
10811-110700 Economic Development	1,638	0	0	0	1,638
10811-160500 Government Agencies	32	0	0	0	32
10811-166000 Non-Profit Organizations	178	0	0	0	178
10900-132000 Library Services	6,877	0	0	1,802	5,075
10902-102300 Planning Commission	38,757	0	17,089	2,438	19,231
10905-102300 Planning Commission	32	0	0	0	32
11111-801100 Supervisor of Elections	32	0	0	0	32
12178-130210 Children's Services	7,234	0	0	1,365	5,870
12284-102050 Environmental Protection	227	0	0	0	227
12366-110501 Affordable Housing	81	0	0	0	81
12370-110501 Affordable Housing	762	0	0	0	762
12394-110600 Management & Budget	892	0	0	0	892
12399-132500 Capital Improve Prog	324	0	0	0	324
12401-132500 Capital Improve Prog	470	0	0	0	470
12407-132500 Capital Improve Prog	32	0	0	0	32
12408-132500 Capital Improve Prog	438	0	0	0	438
12492-131400 Social Services	16	0	0	0	16
12717-132500 Capital Improve Prog	97	0	0	0	97
12756-102400 Metropolitan Planning	1,733	0	0	0	49
12758-102400 Metropolitan Planning	113	0	0	0	113
12816-132500 Capital Improve Prog	146	0	0	0	146
12824-132500 Capital Improve Prog	357	0	0	0	357
12890-132500 Capital Improve Prog	32	0	0	0	32
12928-102050 Environmental Protection	5,937	0	0	1,332	4,605
12944-132500 Capital Improve Prog	405	0	0	0	405
12947-132500 Capital Improve Prog	16	0	0	0	16
12948-132500 Capital Improve Prog	97	0	0	0	97
13012-110501 Affordable Housing	194	0	0	0	194
13013-110501 Affordable Housing	470	0	0	0	470
13051-132500 Capital Improve Prog	227	0	0	0	227
13057-132500 Capital Improve Prog	470	0	0	0	470
13058-102050 Environmental Protection	1,913	0	0	0	1,913
13067-110600 Management & Budget	4,787	0	0	928	3,859
13068-131400 Social Services	1,946	0	0	0	1,946
13070-132500 Capital Improve Prog	908	0	0	0	908
13077-110501 Affordable Housing	9,319	0	0	1,941	7,378
13078-110501 Affordable Housing	811	0	0	0	811
13079-110501 Affordable Housing	3,000	0	0	0	3,000

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13080-131600 Fire Rescue	49	0	0	0	49
13084-131600 Fire Rescue	438	0	0	0	438
13088-110501 Affordable Housing	14,710	0	0	2,306	12,404
13112-110501 Affordable Housing	1,135	0	0	0	1,135
13113-110501 Affordable Housing	2,400	0	0	0	2,400
13114-110501 Affordable Housing	194	0	0	0	194
13116-130210 Children's Services	16	0	0	0	16
13128-131600 Fire Rescue	49	0	0	0	49
13134-131000 Head Start	1,557	0	0	0	1,557
13137-100300 13th Judicial Circuit	16	0	0	0	16
13144-130150 Sunshine Line	16	0	0	0	16
13146-110600 Management & Budget	81	0	0	0	81
13147-131400 Social Services	11,731	0	0	1,742	9,988
13148-131400 Social Services	32,093	0	0	3,425	28,668
13149-131400 Social Services	21,402	0	0	3,015	18,388
13151-102400 Metropolitan Planning	113	0	0	0	113
13152-102400 Metropolitan Planning	32	0	0	0	32
13154-102400 Metropolitan Planning	49	0	0	0	49
13161-110600 Management & Budget	681	0	0	0	681
13162-100300 13th Judicial Circuit	341	0	0	0	341
13166-132500 Capital Improve Prog	730	0	0	0	730
13169-131400 Social Services	97	0	0	0	97
13170-132500 Capital Improve Prog	1,297	0	0	0	1,297
13172-131000 Head Start	5,432	0	0	0	5,432
13172-132500 Capital Improve Prog	211	0	0	0	211
13174-110501 Affordable Housing	146	0	0	0	146
13183-131400 Social Services	357	0	0	0	357
13191-131400 Social Services	5,424	0	0	1,338	4,086
13192-131400 Social Services	9,602	0	0	1,365	8,237
13201-130500 Aging Services	178	0	0	0	178
13202-130500 Aging Services	162	0	0	0	162
13203-130500 Aging Services	130	0	0	0	130
13204-130500 Aging Services	146	0	0	0	146
13205-130500 Aging Services	600	0	0	0	600
13207-130500 Aging Services	697	0	0	0	697
13208-130500 Aging Services	259	0	0	0	259
13209-130500 Aging Services	81	0	0	0	81
13210-130500 Aging Services	162	0	0	0	162
13211-132500 Capital Improve Prog	470	0	0	0	470
13212-110501 Affordable Housing	373	0	0	0	373
13213-110501 Affordable Housing	3,762	0	0	0	3,762
13214-110501 Affordable Housing	1,005	0	0	0	1,005
13215-130210 Children's Services	6,993	0	0	669	6,324
13216-130210 Children's Services	18,689	0	0	2,749	15,939
13217-130210 Children's Services	4,670	0	0	0	4,670
13218-130210 Children's Services	8,437	0	0	1,643	6,794
13219-130100 Extension Services	211	0	0	0	211
13220-102050 Environmental Protection	5,967	0	0	1,232	4,735
13221-102050 Environmental Protection	6,508	0	0	1,351	5,156
13222-102050 Environmental Protection	5,885	0	0	1,199	4,686
13223-102050 Environmental Protection	5,502	0	0	848	4,654
13224-102050 Environmental Protection	7,412	0	0	1,186	6,226

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13225-102050 Environmental Protection	49	0	0	0	49
13226-102050 Environmental Protection	3,698	0	0	537	3,162
13227-102050 Environmental Protection	341	0	0	0	341
13229-131600 Fire Rescue	162	0	0	0	162
13230-131600 Fire Rescue	341	0	0	0	341
13231-131600 Fire Rescue	211	0	0	0	211
13233-131100 Health Care Services	18,759	0	0	696	18,063
13234-131000 Head Start	32,965	0	0	0	32,965
13235-131000 Head Start	3,664	0	0	0	3,664
13236-131000 Head Start	23,544	0	0	0	23,544
13237-100300 13th Judicial Circuit	49	0	0	0	49
13238-100300 13th Judicial Circuit	259	0	0	0	259
13239-100300 13th Judicial Circuit	4,724	0	0	1,060	3,664
13240-100300 13th Judicial Circuit	178	0	0	0	178
13241-110700 Economic Development	3,624	0	0	252	3,373
13242-100300 13th Judicial Circuit	876	0	0	0	876
13243-120802 Engineering & Operations	405	0	0	0	405
13244-130150 Sunshine Line	8,245	0	0	1,742	6,502
13245-110600 Management & Budget	681	0	0	0	681
13246-110600 Management & Budget	16	0	0	0	16
13251-102400 Metropolitan Planning	7,001	0	0	1,358	5,643
13252-102400 Metropolitan Planning	665	0	0	0	665
13254-102400 Metropolitan Planning	1,248	0	0	0	1,248
13257-130210 Children's Services	11,558	0	1,786	1,583	8,188
13258-132500 Capital Improve Prog	1,670	0	0	0	1,670
13259-100300 13th Judicial Circuit	1,217	0	0	66	1,151
13261-110600 Management & Budget	778	0	0	0	778
13264-131100 Health Care Services	11,450	0	0	424	11,026
13266-131600 Fire Rescue	162	0	0	0	162
13267-110600 Management & Budget	924	0	0	0	924
13268-131600 Fire Rescue	81	0	0	0	81
13269-131600 Fire Rescue	178	0	0	0	178
13270-131600 Fire Rescue	3,746	0	0	0	3,746
13271-131600 Fire Rescue	292	0	0	0	292
13272-131600 Fire Rescue	49	0	0	0	49
13275-130500 Aging Services	32	0	0	0	32
13276-130500 Aging Services	32	0	0	0	32
13289-110700 Economic Development	8,879	0	0	1,080	7,799
13290-110700 Economic Development	211	0	0	0	211
13301-130500 Aging Services	324	0	0	0	324
13302-130500 Aging Services	259	0	0	0	259
13303-130500 Aging Services	292	0	0	0	292
13304-130500 Aging Services	32	0	0	0	32
13305-130500 Aging Services	194	0	0	0	194
13307-130500 Aging Services	194	0	0	0	194
13308-130500 Aging Services	49	0	0	0	49
13309-130500 Aging Services	162	0	0	0	162
13310-130500 Aging Services	259	0	0	0	259
13312-110501 Affordable Housing	18,727	0	0	4,280	14,447
13313-110501 Affordable Housing	25,977	0	0	5,612	20,366
13314-110501 Affordable Housing	6,072	0	0	1,272	4,800
13315-130210 Children's Services	2,865	0	0	530	2,335

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13316-130210 Children's Services	6,515	0	0	1,100	5,416
13317-130210 Children's Services	730	0	0	0	730
13319-130100 Extension Services	6,869	0	0	1,696	5,172
13320-102050 Environmental Protection	2,053	0	0	464	1,589
13321-102050 Environmental Protection	2,137	0	0	450	1,686
13322-102050 Environmental Protection	1,848	0	0	437	1,411
13323-102050 Environmental Protection	2,274	0	0	490	1,784
13324-102050 Environmental Protection	2,845	0	0	656	2,189
13325-102050 Environmental Protection	14,457	0	0	2,166	12,291
13326-102050 Environmental Protection	2,731	0	0	623	2,108
13327-102050 Environmental Protection	1,467	0	0	40	1,427
13331-131600 Fire Rescue	65	0	0	0	65
13332-131600 Fire Rescue	324	0	0	0	324
13333-131100 Health Care Services	20,226	0	0	1,093	19,133
13334-131000 Head Start	175,232	0	0	30,125	145,106
13335-131000 Head Start	9,927	0	0	1,723	8,205
13336-131000 Head Start	120,698	0	0	18,869	101,829
13338-100300 13th Judicial Circuit	65	0	0	0	65
13339-100300 13th Judicial Circuit	178	0	0	0	178
13340-100300 13th Judicial Circuit	3,048	0	0	616	2,432
13341-110700 Economic Development	12,700	0	0	782	11,918
13344-130150 Sunshine Line	2,747	0	0	623	2,124
13345-110600 Management & Budget	551	0	0	0	551
13348-131400 Social Services	6,640	0	0	689	5,951
13349-131400 Social Services	5,345	0	0	497	4,848
13351-102400 Metropolitan Planning	2,196	0	0	477	1,719
13352-102400 Metropolitan Planning	65	0	0	0	65
13353-102400 Metropolitan Planning	259	0	0	0	259
13354-102400 Metropolitan Planning	65	0	0	0	65
13358-132500 Capital Improve Prog	130	0	0	0	130
13359-100300 13th Judicial Circuit	81	0	0	0	81
13364-131100 Health Care Services	8,676	0	0	682	7,994
13372-131600 Fire Rescue	16	0	0	0	16
13378-130210 Children's Services	2,129	0	0	523	1,605
13389-110700 Economic Development	632	0	0	0	632
13390-110700 Economic Development	373	0	0	0	373
13391-131400 Social Services	211	0	0	0	211
13447-131400 Social Services	3,841	0	0	371	3,470
20003-160000 Debt Service	49	0	0	0	49
20005-160000 Debt Service	97	0	0	0	97
20006-160000 Debt Service	49	0	0	0	49
20007-101001 Property Appraiser	81	0	0	0	81
20007-101200 Tax Collector	259	0	0	0	259
20007-160000 Debt Service	49	0	0	0	49
20010-160000 Debt Service	49	0	0	0	49
20011-160000 Debt Service	49	0	0	0	49
20014-160000 Debt Service	389	0	0	0	389
20015-160000 Debt Service	373	0	0	0	373
20017-160000 Debt Service	292	0	0	0	292
20023-160000 Debt Service	130	0	0	0	130
20024-160000 Debt Service	65	0	0	0	65
20025-160000 Debt Service	49	0	0	0	49

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
20026-160000 Debt Service	65	0	0	0	65
20029-160000 Debt Service	65	0	0	0	65
20030-101001 Property Appraiser	81	0	0	0	81
20030-101200 Tax Collector	373	0	0	0	373
20030-160000 Debt Service	130	0	0	0	130
20033-160000 Debt Service	65	0	0	0	65
20034-160000 Debt Service	194	0	0	0	194
20035-160000 Debt Service	16	0	0	0	16
20036-160000 Debt Service	49	0	0	0	49
20037-160000 Debt Service	65	0	0	0	65
20038-160000 Debt Service	81	0	0	0	81
20050-101001 HC Property Appraiser	16	0	0	0	16
20050-101200 Tax Collector	259	0	0	0	259
20050-160000 Debt Service	81	0	0	0	81
20051-160000 Debt Service	81	0	0	0	81
30002-132500 Capital Improve Prog	23,463	0	0	0	23,463
30003-132500 Capital Improve Prog	14,561	0	0	0	14,561
30005-132500 Capital Improve Prog	4,621	0	0	0	4,621
30011-160500 Government Agencies	16	0	0	0	16
30013-132500 Capital Improve Prog	1,962	0	0	0	1,962
30019-132500 Capital Improve Prog	908	0	0	0	908
30022-132500 Capital Improve Prog	957	0	0	0	957
30024-132500 Capital Improve Prog	1,070	0	0	0	1,070
30025-132500 Capital Improve Prog	15,680	0	0	0	15,680
30040-132500 Capital Improve Prog	32	0	0	0	32
30041-132500 Capital Improve Prog	32	0	0	0	32
40003-110650 Procurement Services	16	0	0	0	16
40003-110800 Information & Innovation	6,703	0	0	1,676	5,027
40003-120500 Public Utilities	110,012	0	1,192	17,398	56,038
40003-120822 Solid Waste Mgmt	632,408	74,335	170,291	40,282	347,499
40003-110860 Performance Data & Analytic	3,585	0	0	861	2,724
40004-120500 Public Utilities	16	0	0	0	16
40007-132500 Capital Improve Prog	6,713	0	0	0	6,713
40010-120500 Public Utilities	65	0	0	0	65
40010-120822 Solid Waste Mgmt	46,371	0	0	4,293	42,077
40011-160000 Debt Service	194	0	0	0	194
40013-120822 Solid Waste Mgmt	4,524	0	0	0	4,524
40017-132500 Capital Improve Prog	6,826	0	0	0	6,826
40027-132500 Capital Improve Prog	1,848	0	0	0	1,848
40100-110600 Management & Budget	32	0	0	0	32
40100-110650 Procurement Services	16	0	0	0	16
40100-110800 Information & Innovation	7,009	0	0	1,756	5,254
40100-120010 Communications & Digital	6,003	0	0	1,544	4,459
40100-120200 Development Services	16,058	0	0	3,492	12,566
40100-120500 Public Utilities	2,463,163	2,648	22,429	337,629	2,006,101
40100-120822 Solid Waste Mgmt	81	0	0	0	81
40100-110860 Performance Data & Analytic	5,863	0	0	1,517	4,346
40100-120900 Facilities Mgmt & RE Svcs	5,810	0	0	1,497	4,313
40101-160000 Debt Service	324	0	0	0	324
40104-132500 Capital Improve Prog	28,733	0	0	0	28,733
40105-132500 Capital Improve Prog	39,905	0	0	0	39,905

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
40116-120500 Public Utilities	227	0	0	0	227
40118-120500 Public Utilities	227	0	0	0	227
40163-132500 Capital Improve Prog	5,237	0	0	0	5,237
40164-132500 Capital Improve Prog	3,308	0	0	0	3,308
40165-132500 Capital Improve Prog	2,238	0	0	0	2,238
40167-101200 Tax Collector	211	0	0	0	211
40167-160000 Debt Service	16	0	0	0	16
40170-101200 Tax Collector	227	0	0	0	227
40170-160000 Debt Service	113	0	0	0	113
40171-132500 Capital Improve Prog	16	0	0	0	16
40184-132500 Capital Improve Prog	827	0	0	0	827
50003-131900 Fleet Services	203,244	69,939	0	14,496	103,645
50004-131900 Fleet Services	4,686	0	0	0	4,686
50100-110600 Management & Budget	18,702	0	39	3,664	14,999
50100-120100 Human Resources	24,442	0	0	6,022	18,420
50101-165000 Non-Departmental Allot	1,751	0	0	0	1,751
50102-165000 Non-Departmental Allot	9,940	0	0	0	9,940
50104-120100 Human Resources	9,257	0	0	1,782	7,475
50104-165000 Non-Departmental Allot	4,236	0	0	344	3,892
50105-165000 Non-Departmental Allot	16	0	0	0	16
C0003 Clerk - Board Svcs	2,980,035	606,142	0	0	0
C0004 Clerk of Courts - Value Adjust Bd	377,492	0	0	0	0
Clerk of Courts	2,532,804	17,585	0	0	0
13th Judicial Circuit	8,425	0	0	0	0
Environmental Protection	20,219	0	0	0	0
Affordable Housing	169,549	7,793	0	0	0
Economic Development	153,329	0	0	0	0
Performance Data & Analytics	13,479	0	0	0	0
Code Enforcement	20,219	0	0	0	0
Development Services	16,849	0	0	0	0
Engineering & Operations	92,671	0	0	0	0
Capital Programs	74,137	0	0	0	0
Environmental Services	57,288	0	0	0	0
Extension Services	15,164	0	0	0	0
Sunshine Line	20,219	0	0	0	0
Children's Services	15,164	0	0	0	0
Consumer and Veteran Svcs	1,685	0	0	0	0
Aging Services	113,147	87,873	0	0	0
Head Start	196,802	174,898	0	0	0
Health Care Services	223,813	63,744	0	0	0
Social Services	41,678	6,294	0	0	0
Fire Rescue	88,079	20,682	0	0	0
Library Services	8,425	0	0	0	0
Parks & Recreation	111,426	89,522	0	0	0
Conservation & Environ	21,904	0	0	0	0
All Other	129,740	0	0	0	0
Direct Bill	0	0	0	0	0
Total	19,958,545	1,625,161	661,416	1,412,462	8,932,897

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,784	2,252	0	0
00004-100200 County Attorney	39,244	49,541	0	0
00004-100300 13th Judicial Circuit	0	0	0	0
00004-101001 Property Appraiser	0	0	0	0
00004-101100 Supervisor of Elections	0	0	0	0
00004-101200 Tax Collector	0	0	0	0
00004-101300 Sheriff	2,233	2,821	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
00004-102020 Value Adjustment Board	0	0	0	0
00004-102050 Environmental Protection	0	0	0	0
00004-102550 Soil & Water Conservation	744	940	0	0
00004-110001 County Administrator	4,757	6,005	0	0
00004-110501 Affordable Housing	0	0	0	0
00004-110600 Mgmt & Budget	54,703	69,058	0	0
00004-110650 Procurement Svcs	99,893	126,105	0	0
00004-110700 Economic Development	8,189	10,345	0	0
00004-110800 Info & Innov	25,568	32,277	0	0
00004-120010 Communications	2,978	3,762	0	0
00004-120030 Customer Service & Supp	0	0	0	0
00004-120100 Human Resources	11,892	15,012	0	0
00004-120151 Code Enforcement	0	0	0	0
00004-120200 Development Services	0	0	0	0
00004-120802 Engineering & Operations	0	0	0	0
00004-120840 Capital Programs	0	0	0	0
00004-110860 Performance Data & Analytic	0	0	0	0
00004-120860 Community & Infrastructure	0	0	0	0
00004-120900 Facilities Management	55,298	69,808	0	0
00004-130020 Pet Resources	1,489	1,881	0	0
00004-130100 Extension Services	0	0	0	0
00004-130150 Sunshine Line	0	0	0	0
00004-130210 Children's Services	0	0	0	0
00004-130300 Consumer and Veteran Svcs	0	0	0	0
00004-130500 Aging Services	0	0	0	0
00004-131000 Head Start	0	0	0	0
00004-131100 Health Care Services	0	0	0	0
00004-131400 Social Services	0	0	0	0
00004-131500 Homeless Services	3,722	4,702	0	0
00004-131600 Fire Rescue	0	0	0	0
00004-132200 Medical Examiner	744	940	0	0
00004-132250 Parks & Recreation	0	0	0	0
00004-132252 Conservation & Environ	0	0	0	0
00004-133010 Govt Relations & Strategic	13,400	16,929	0	0
00004-133100 Ent Sol & QA	0	0	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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
00005-110700 Economic Development	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
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
10034-165000 Non-Departmental Allot	0	0	0	0
10036-165000 Non-Departmental Allot	0	0	0	0
10038-165000 Non-Departmental Allot	0	0	0	0
10039-165000 Non-Departmental Allot	0	0	0	0
10040-132500 Capital Improve Prog	0	0	0	0
10041-132500 Capital Improve Prog	0	0	0	0
10043-131400 Social Services	0	0	0	0
10100-132500 Capital Improve Prog	0	0	0	0
10101-132500 Capital Improve Prog	0	0	0	0
10103-160500 Government Agencies	0	0	0	0
10105-101300 Sheriff	0	0	0	0
10107-101300 Sheriff	0	0	0	0
10107-132252 Conservation & Environ	0	0	0	0
10107-160500 Government Agencies	0	0	0	0
10109-101300 Sheriff	0	0	0	0
10112-101300 Sheriff	0	0	0	0
10113-110600 Management & Budget	0	0	0	0
10117-100300 13th Judicial Circuit	0	0	0	0
10118-131100 Health Care 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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
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
10129-131000 HS - Head Start	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
10138-130020 Pet Resources	0	0	0	0
10139-130020 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
10149-132252 Conservation & Environ	0	0	0	0
10150-102050 Environmental Protection	0	0	0	0
10150-120200 Development Services	0	0	0	0
10150-120500 Public Utilities	0	0	0	0
10150-165000 Non-Departmental Allot	0	0	0	0
10152-131100 Health Care Services	0	0	0	0
10200-132500 Capital Improve Prog	0	0	0	0
10201-132500 Capital Improve Prog	0	0	0	0
10202-132500 Capital Improve Prog	0	0	0	0
10203-132500 Capital Improve Prog	0	0	0	0
10204-132500 Capital Improve Prog	0	0	0	0
10205-132500 Capital Improve Prog	0	0	0	0
10209-132500 Capital Improve Prog	0	0	0	0
10210-120200 Development Services	0	0	0	0
10212-120030 Customer Service & Supp	0	0	0	0
10212-120802 Engineering & Operations	0	0	0	0
10214-110800 Information & Innovation	0	0	0	0
10214-120200 Development Services	0	0	0	0
10215-120200 Development Services	0	0	0	0
10216-120500 Public Utilities	0	0	0	0
10216-130100 Extension Services	0	0	0	0
10218-101200 Tax Collector	0	0	0	0
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
10300-120200 Development Services	0	0	0	0
10300-120802 Engineering & Operations	0	0	0	0
10300-120840 Capital Programs	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
10300-110860 Performance Data & Analytic	0	0	0	0
10300-120860 Community Infrastructure	5,211	6,583	0	0
10300-120900 Facilities Mgmt & RE Svcs	0	0	0	0
10300-160500 Government Agencies	0	0	0	0
10300-165000 Non-Departmental Allot	0	0	0	0
10301-132500 Capital Improve Prog	0	0	0	0
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
10312-132500 Capital Improve Prog	0	0	0	0
10313-132500 Capital Improve Prog	0	0	0	0
10314-132500 Capital Improve Prog	0	0	0	0
10315-132500 Capital Improve Prog	0	0	0	0
10316-132500 Capital Improve Prog	0	0	0	0
10317-132500 Capital Improve Prog	0	0	0	0
10319-160500 Government Agencies	0	0	0	0
10320-132500 Capital Improve Prog	0	0	0	0
10321-132500 Capital Improve Prog	0	0	0	0
10322-132500 Capital Improve Prog	0	0	0	0
10330-132500 Capital Improve Prog	0	0	0	0
10331-132500 Capital Improve Prog	0	0	0	0
10336-132500 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
10401-132500 Capital Improve Prog	0	0	0	0
10402-132500 Capital Improve Prog	0	0	0	0
10425-132000 Library Services	0	0	0	0
10426-132000 Library Services	0	0	0	0
10501-132500 Capital Improve Prog	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0
10503-132500 Capital Improve Prog	0	0	0	0
10506-160000 Debt Service	0	0	0	0
10507-132500 Capital Improve Prog	0	0	0	0
10702-165000 Non-Departmental Allot	0	0	0	0
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
10791-132252 Conservation & Environ	0	0	0	0
10792-120100 Human Resources	0	0	0	0
10793-165000 Non-Departmental Allot	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
10794-165000 Non-Departmental Allot	0	0	0	0
10795-165000 Non-Departmental Allot	0	0	0	0
10796-165000 Non-Departmental Allot	0	0	0	0
10797-165000 Non-Departmental Allot	0	0	0	0
10798-165000 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	0	0	0	0
10905-102300 Planning Commission	0	0	0	0
11111-801100 Supervisor of Elections	0	0	0	0
12178-130210 Children's Services	0	0	0	0
12284-102050 Environmental Protection	0	0	0	0
12366-110501 Affordable Housing	0	0	0	0
12370-110501 Affordable Housing	0	0	0	0
12394-110600 Management & Budget	0	0	0	0
12399-132500 Capital Improve Prog	0	0	0	0
12401-132500 Capital Improve Prog	0	0	0	0
12407-132500 Capital Improve Prog	0	0	0	0
12408-132500 Capital Improve Prog	0	0	0	0
12492-131400 Social Services	0	0	0	0
12717-132500 Capital Improve Prog	0	0	0	0
12756-102400 Metropolitan Planning	744	940	0	0
12758-102400 Metropolitan Planning	0	0	0	0
12816-132500 Capital Improve Prog	0	0	0	0
12824-132500 Capital Improve Prog	0	0	0	0
12890-132500 Capital Improve Prog	0	0	0	0
12928-102050 Environmental Protection	0	0	0	0
12944-132500 Capital Improve Prog	0	0	0	0
12947-132500 Capital Improve Prog	0	0	0	0
12948-132500 Capital Improve Prog	0	0	0	0
13012-110501 Affordable Housing	0	0	0	0
13013-110501 Affordable Housing	0	0	0	0
13051-132500 Capital Improve Prog	0	0	0	0
13057-132500 Capital Improve Prog	0	0	0	0
13058-102050 Environmental Protection	0	0	0	0
13067-110600 Management & Budget	0	0	0	0
13068-131400 Social Services	0	0	0	0
13070-132500 Capital Improve Prog	0	0	0	0
13077-110501 Affordable Housing	0	0	0	0
13078-110501 Affordable Housing	0	0	0	0
13079-110501 Affordable Housing	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13080-131600 Fire Rescue	0	0	0	0
13084-131600 Fire Rescue	0	0	0	0
13088-110501 Affordable Housing	0	0	0	0
13112-110501 Affordable Housing	0	0	0	0
13113-110501 Affordable Housing	0	0	0	0
13114-110501 Affordable Housing	0	0	0	0
13116-130210 Children's Services	0	0	0	0
13128-131600 Fire Rescue	0	0	0	0
13134-131000 Head Start	0	0	0	0
13137-100300 13th Judicial Circuit	0	0	0	0
13144-130150 Sunshine Line	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
13151-102400 Metropolitan Planning	0	0	0	0
13152-102400 Metropolitan Planning	0	0	0	0
13154-102400 Metropolitan Planning	0	0	0	0
13161-110600 Management & Budget	0	0	0	0
13162-100300 13th Judicial Circuit	0	0	0	0
13166-132500 Capital Improve Prog	0	0	0	0
13169-131400 Social Services	0	0	0	0
13170-132500 Capital Improve Prog	0	0	0	0
13172-131000 Head Start	0	0	0	0
13172-132500 Capital Improve Prog	0	0	0	0
13174-110501 Affordable Housing	0	0	0	0
13183-131400 Social Services	0	0	0	0
13191-131400 Social Services	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
13211-132500 Capital Improve Prog	0	0	0	0
13212-110501 Affordable Housing	0	0	0	0
13213-110501 Affordable Housing	0	0	0	0
13214-110501 Affordable Housing	0	0	0	0
13215-130210 Children's Services	0	0	0	0
13216-130210 Children's Services	0	0	0	0
13217-130210 Children's Services	0	0	0	0
13218-130210 Children's Services	0	0	0	0
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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13225-102050 Environmental Protection	0	0	0	0
13226-102050 Environmental Protection	0	0	0	0
13227-102050 Environmental Protection	0	0	0	0
13229-131600 Fire Rescue	0	0	0	0
13230-131600 Fire Rescue	0	0	0	0
13231-131600 Fire Rescue	0	0	0	0
13233-131100 Health Care Services	0	0	0	0
13234-131000 Head Start	0	0	0	0
13235-131000 Head Start	0	0	0	0
13236-131000 Head Start	0	0	0	0
13237-100300 13th Judicial Circuit	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
13245-110600 Management & Budget	0	0	0	0
13246-110600 Management & Budget	0	0	0	0
13251-102400 Metropolitan Planning	0	0	0	0
13252-102400 Metropolitan Planning	0	0	0	0
13254-102400 Metropolitan Planning	0	0	0	0
13257-130210 Children's Services	0	0	0	0
13258-132500 Capital Improve Prog	0	0	0	0
13259-100300 13th Judicial Circuit	0	0	0	0
13261-110600 Management & Budget	0	0	0	0
13264-131100 Health Care Services	0	0	0	0
13266-131600 Fire Rescue	0	0	0	0
13267-110600 Management & Budget	0	0	0	0
13268-131600 Fire Rescue	0	0	0	0
13269-131600 Fire Rescue	0	0	0	0
13270-131600 Fire Rescue	0	0	0	0
13271-131600 Fire Rescue	0	0	0	0
13272-131600 Fire Rescue	0	0	0	0
13275-130500 Aging Services	0	0	0	0
13276-130500 Aging Services	0	0	0	0
13289-110700 Economic Development	0	0	0	0
13290-110700 Economic Development	0	0	0	0
13301-130500 Aging Services	0	0	0	0
13302-130500 Aging Services	0	0	0	0
13303-130500 Aging Services	0	0	0	0
13304-130500 Aging Services	0	0	0	0
13305-130500 Aging Services	0	0	0	0
13307-130500 Aging Services	0	0	0	0
13308-130500 Aging Services	0	0	0	0
13309-130500 Aging Services	0	0	0	0
13310-130500 Aging Services	0	0	0	0
13312-110501 Affordable Housing	0	0	0	0
13313-110501 Affordable Housing	0	0	0	0
13314-110501 Affordable Housing	0	0	0	0
13315-130210 Children's Services	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
13316-130210 Children's Services	0	0	0	0
13317-130210 Children's Services	0	0	0	0
13319-130100 Extension Services	0	0	0	0
13320-102050 Environmental Protection	0	0	0	0
13321-102050 Environmental Protection	0	0	0	0
13322-102050 Environmental Protection	0	0	0	0
13323-102050 Environmental Protection	0	0	0	0
13324-102050 Environmental Protection	0	0	0	0
13325-102050 Environmental Protection	0	0	0	0
13326-102050 Environmental Protection	0	0	0	0
13327-102050 Environmental Protection	0	0	0	0
13331-131600 Fire Rescue	0	0	0	0
13332-131600 Fire Rescue	0	0	0	0
13333-131100 Health Care Services	0	0	0	0
13334-131000 Head Start	0	0	0	0
13335-131000 Head Start	0	0	0	0
13336-131000 Head Start	0	0	0	0
13338-100300 13th Judicial Circuit	0	0	0	0
13339-100300 13th Judicial Circuit	0	0	0	0
13340-100300 13th Judicial Circuit	0	0	0	0
13341-110700 Economic Development	0	0	0	0
13344-130150 Sunshine Line	0	0	0	0
13345-110600 Management & Budget	0	0	0	0
13348-131400 Social Services	0	0	0	0
13349-131400 Social Services	0	0	0	0
13351-102400 Metropolitan Planning	0	0	0	0
13352-102400 Metropolitan Planning	0	0	0	0
13353-102400 Metropolitan Planning	0	0	0	0
13354-102400 Metropolitan Planning	0	0	0	0
13358-132500 Capital Improve Prog	0	0	0	0
13359-100300 13th Judicial Circuit	0	0	0	0
13364-131100 Health Care Services	0	0	0	0
13372-131600 Fire Rescue	0	0	0	0
13378-130210 Children's Services	0	0	0	0
13389-110700 Economic Development	0	0	0	0
13390-110700 Economic Development	0	0	0	0
13391-131400 Social Services	0	0	0	0
13447-131400 Social Services	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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
20026-160000 Debt Service	0	0	0	0
20029-160000 Debt Service	0	0	0	0
20030-101001 Property Appraiser	0	0	0	0
20030-101200 Tax Collector	0	0	0	0
20030-160000 Debt Service	0	0	0	0
20033-160000 Debt Service	0	0	0	0
20034-160000 Debt Service	0	0	0	0
20035-160000 Debt Service	0	0	0	0
20036-160000 Debt Service	0	0	0	0
20037-160000 Debt Service	0	0	0	0
20038-160000 Debt Service	0	0	0	0
20050-101001 HC Property Appraiser	0	0	0	0
20050-101200 Tax Collector	0	0	0	0
20050-160000 Debt Service	0	0	0	0
20051-160000 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
30019-132500 Capital Improve Prog	0	0	0	0
30022-132500 Capital Improve Prog	0	0	0	0
30024-132500 Capital Improve Prog	0	0	0	0
30025-132500 Capital Improve Prog	0	0	0	0
30040-132500 Capital Improve Prog	0	0	0	0
30041-132500 Capital Improve Prog	0	0	0	0
40003-110650 Procurement Services	0	0	0	0
40003-110800 Information & Innovation	0	0	0	0
40003-120500 Public Utilities	15,633	19,750	0	0
40003-120822 Solid Waste Mgmt	0	0	0	0
40003-110860 Performance Data & Analytic	0	0	0	0
40004-120500 Public Utilities	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0
40010-120500 Public Utilities	0	0	0	0
40010-120822 Solid Waste Mgmt	0	0	0	0
40011-160000 Debt Service	0	0	0	0
40013-120822 Solid Waste Mgmt	0	0	0	0
40017-132500 Capital Improve Prog	0	0	0	0
40027-132500 Capital Improve Prog	0	0	0	0
40100-110600 Management & Budget	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	41,689	52,667	0	0
40100-120822 Solid Waste Mgmt	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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Board Services	Enterprise Sol & Support	Court Operations
40116-120500 Public Utilities	0	0	0	0
40118-120500 Public Utilities	0	0	0	0
40163-132500 Capital Improve Prog	0	0	0	0
40164-132500 Capital Improve Prog	0	0	0	0
40165-132500 Capital Improve Prog	0	0	0	0
40167-101200 Tax Collector	0	0	0	0
40167-160000 Debt Service	0	0	0	0
40170-101200 Tax Collector	0	0	0	0
40170-160000 Debt Service	0	0	0	0
40171-132500 Capital Improve Prog	0	0	0	0
40184-132500 Capital Improve Prog	0	0	0	0
50003-131900 Fleet Services	6,700	8,464	0	0
50004-131900 Fleet Services	0	0	0	0
50100-110600 Management & Budget	0	0	0	0
50100-120100 Human Resources	0	0	0	0
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
C0003 Clerk - Board Svcs	44,000	55,546	2,274,346	0
C0004 Clerk of Courts - Value Adjust Bd	0	0	377,492	0
Clerk of Courts	0	0	0	2,515,220
13th Judicial Circuit	3,722	4,702	0	0
Environmental Protection	8,933	11,286	0	0
Affordable Housing	71,468	90,288	0	0
Economic Development	67,744	85,584	0	0
Performance Data & Analytics	5,956	7,524	0	0
Code Enforcement	8,933	11,286	0	0
Development Services	7,444	9,405	0	0
Engineering & Operations	40,944	51,727	0	0
Capital Programs	32,756	41,382	0	0
Environmental Services	25,311	31,977	0	0
Extension Services	6,700	8,464	0	0
Sunshine Line	8,933	11,286	0	0
Children's Services	6,700	8,464	0	0
Consumer and Veteran Svcs	744	940	0	0
Aging Services	11,167	14,107	0	0
Head Start	9,678	12,226	0	0
Health Care Services	70,722	89,346	0	0
Social Services	15,633	19,750	0	0
Fire Rescue	29,778	37,620	0	0
Library Services	3,722	4,702	0	0
Parks & Recreation	9,678	12,226	0	0
Conservation & Environ	9,678	12,226	0	0
All Other	57,322	72,418	0	0
Direct Bill	0	0	0	0
Total	954,282	1,205,270	2,651,838	2,515,220

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	647,806		647,806	
00004-100200 County Attorney	1,892	656	2,547	
00004-110650 Procurement Svcs	66,042	17,626	83,668	
00004-120900 Facilities Management	1,664,335	252,912	1,917,247	
00004-133100 Ent Sol & QA	62,508	2,323	64,831	
C0003 Clerk - Board Svcs	6,726	1,699	8,425	
Total Allocated Additions:	<u>2,449,309</u>	<u>275,214</u>	2,724,523	2,724,523
Total To Be Allocated:	<u>2,449,309</u>	<u>275,214</u>		<u>2,724,523</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	2,449,309	0	2,449,309
1st Allocation	2,449,309	0	2,449,309
Allocation Step 2			
Inbound - All Others	275,214	0	275,214
2nd Allocation	275,214	0	275,214
Total For 13th Judicial Circuit			
Schedule .3 Total	2,724,523	0	2,724,523

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,496,739.20	47.431737	1,161,750		1,161,750	130,539	1,292,289
10117-100300 13th Judicial Circuit	905,301.97	28.689062	702,684		702,684	78,956	781,640
10119-100300 13th Judicial Circuit	365,882.04	11.594819	283,993		283,993	31,911	315,904
10120-100300 13th Judicial Circuit	333,414.31	10.565915	258,792		258,792	29,079	287,871
13239-100300 13th Judicial Circuit	38,131.84	1.208400	29,597		29,597	3,326	32,923
13240-100300 13th Judicial Circuit	295.28	0.009357	229		229	26	255
13340-100300 13th Judicial Circuit	15,800.23	0.500710	12,264		12,264	1,378	13,642
Schedule .4 Total for 13th Judicial Circuit	3,155,564.87	100.000000	2,449,309		2,449,309	275,214	2,724,523

Allocation Basis: Total Salaries & Wages by Fund/13th Judicial Circuit
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department 13th Judicial Circuit

Receiving Department	Total	13th Judicial Circuit
00004-100300 13th Judicial Circuit	1,292,289	1,292,289
10117-100300 13th Judicial Circuit	781,640	781,640
10119-100300 13th Judicial Circuit	315,904	315,904
10120-100300 13th Judicial Circuit	287,871	287,871
13239-100300 13th Judicial Circuit	32,923	32,923
13240-100300 13th Judicial Circuit	255	255
13340-100300 13th Judicial Circuit	13,642	13,642
Direct Bill	0	0
Total	2,724,523	2,724,523

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,103,168		1,103,168	
00004-165000 Non-Dept Allot	671	11	681	
00004-110650 Procurement Svcs	407	101	508	
00004-110800 Info & Innov	35,095	3,681	38,777	
00004-120900 Facilities Management	1,965,636	320,485	2,286,122	
00004-133100 Ent Sol & QA	155,162	79	155,241	
Total Allocated Additions:	<u>3,260,140</u>	<u>324,358</u>	3,584,497	3,584,497
Total To Be Allocated:	<u>3,260,140</u>	<u>324,358</u>		<u>3,584,497</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	3,260,140	0	3,260,140
1st Allocation	3,260,140	0	3,260,140
Allocation Step 2			
Inbound - All Others	324,358	0	324,358
2nd Allocation	324,358	0	324,358
Total For Clerk of Court - CCC			
Schedule .3 Total	3,584,497	0	3,584,497

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Clerk of Court - CCC**

Activity - Clerk of Court - CCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0002 Clerk of Courts - Gen Govt Svcs	12,351,710.37	31.347109	1,021,960		1,021,960	125,132	1,147,092
C0003 Clerk - Board Svcs	7,385,942.33	18.744606	611,100		611,100		611,100
C0004 Clerk of Courts - Value Adjust Bd	141,664.99	0.359528	11,721		11,721	1,435	13,156
C1006 Clerk of Courts - Court Opns	19,523,710.51	49.548757	1,615,359		1,615,359	197,790	1,813,149
Schedule .4 Total for Clerk of Court - CCC	39,403,028.20	100.000000	3,260,140		3,260,140	324,358	3,584,497

Allocation Basis: Total Salaries & Wages by Fund/Clerk of Court

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Clerk of Court - CCC

Receiving Department	Total	Clerk of Court - CCC
C0002 Clerk of Courts - Gen Govt Svcs	1,147,092	1,147,092
C0003 Clerk - Board Svcs	611,100	611,100
C0004 Clerk of Courts - Value Adjust Bd	13,156	13,156
C1006 Clerk of Courts - Court Opns	1,813,149	1,813,149
Direct Bill	0	0
Total	3,584,497	3,584,497

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	6,957	2,411	9,368	
00004-110650 Procurement Svcs	121,275	32,430	153,706	
00004-110800 Info & Innov	54,578	12,116	66,694	
00004-120900 Facilities Management	589,201	112,865	702,066	
00004-133100 Ent Sol & QA	194,608	8,389	202,997	
C0003 Clerk - Board Svcs	16,143	4,076	20,219	
Total Allocated Additions:	<u>982,762</u>	<u>172,288</u>	1,155,050	1,155,050
Total To Be Allocated:	<u>982,762</u>	<u>172,288</u>		<u>1,155,050</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department Environmental Protection

	Total	G&A	Environmental Protection
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost			
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	982,762	0	982,762
1st Allocation	982,762	0	982,762
Allocation Step 2			
Inbound - All Others	172,288	0	172,288
2nd Allocation	172,288	0	172,288
Total For Environmental Protection			
Schedule .3 Total	1,155,050	0	1,155,050

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	7,644,104.13	66.697298	655,475		655,475	114,912	770,387
10127-102050 Environmental Protection	803,326.64	7.009287	68,885		68,885	12,076	80,961
10150-102050 Environmental Protection	242,162.62	2.112948	20,765		20,765	3,640	24,406
12928-102050 Environmental Protection	69,273.62	0.604435	5,940		5,940	1,041	6,982
13058-102050 Environmental Protection	55,253.18	0.482102	4,738		4,738	831	5,568
13220-102050 Environmental Protection	176,963.04	1.544060	15,174		15,174	2,660	17,835
13221-102050 Environmental Protection	593,529.30	5.178736	50,895		50,895	8,922	59,817
13222-102050 Environmental Protection	205,779.03	1.795489	17,645		17,645	3,093	20,739
13223-102050 Environmental Protection	70,537.45	0.615462	6,049		6,049	1,060	7,109
13224-102050 Environmental Protection	223,870.36	1.953342	19,197		19,197	3,365	22,562
13226-102050 Environmental Protection	37,130.66	0.323977	3,184		3,184	558	3,742
13227-102050 Environmental Protection	4,939.18	0.043096	424		424	74	498
13320-102050 Environmental Protection	64,443.92	0.562294	5,526		5,526	969	6,495
13321-102050 Environmental Protection	247,214.78	2.157029	21,198		21,198	3,716	24,915
13322-102050 Environmental Protection	83,804.27	0.731220	7,186		7,186	1,260	8,446
13323-102050 Environmental Protection	28,485.74	0.248547	2,443		2,443	428	2,871
13324-102050 Environmental Protection	116,609.66	1.017457	9,999		9,999	1,753	11,752
13325-102050 Environmental Protection	730,898.19	6.377325	62,674		62,674	10,987	73,661
13326-102050 Environmental Protection	33,896.01	0.295754	2,907		2,907	510	3,416
13327-102050 Environmental Protection	28,668.55	0.250142	2,458		2,458	431	2,889
Schedule .4 Total for Environmental Protection	11,460,890.33	100.000000	982,762		982,762	172,288	1,155,050

Allocation Basis: Total Salaries & Wages by Fund/Environmental Protection Comm
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Environmental Protection**

Receiving Department	Total	Environmental Protection
00004-102050 Environmental Protection	770,387	770,387
10127-102050 Environmental Protection	80,961	80,961
10150-102050 Environmental Protection	24,406	24,406
12928-102050 Environmental Protection	6,982	6,982
13058-102050 Environmental Protection	5,568	5,568
13220-102050 Environmental Protection	17,835	17,835
13221-102050 Environmental Protection	59,817	59,817
13222-102050 Environmental Protection	20,739	20,739
13223-102050 Environmental Protection	7,109	7,109
13224-102050 Environmental Protection	22,562	22,562
13226-102050 Environmental Protection	3,742	3,742
13227-102050 Environmental Protection	498	498
13320-102050 Environmental Protection	6,495	6,495
13321-102050 Environmental Protection	24,915	24,915
13322-102050 Environmental Protection	8,446	8,446
13323-102050 Environmental Protection	2,871	2,871
13324-102050 Environmental Protection	11,752	11,752
13325-102050 Environmental Protection	73,661	73,661
13326-102050 Environmental Protection	3,416	3,416
13327-102050 Environmental Protection	2,889	2,889
 Direct Bill	 0	 0
 Total	 <u>1,155,050</u>	 <u>1,155,050</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	-2,375	669	-1,706	
00004-133100 Ent Sol & QA	32,363	1,570	33,933	
Total Allocated Additions:	<u>29,988</u>	<u>2,239</u>	32,227	32,227
Total To Be Allocated:	<u>29,988</u>	<u>2,239</u>		<u>32,227</u>

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	29,988	0	29,988
1st Allocation	29,988	0	29,988
Allocation Step 2			
Inbound - All Others	2,239	0	2,239
2nd Allocation	2,239	0	2,239
Total For Metropolitan Planning			
Schedule .3 Total	32,227	0	32,227

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13251-102400 Metropolitan Planning	500,568.64	74.217042	22,256		22,256	1,661	23,918
13351-102400 Metropolitan Planning	173,897.26	25.782958	7,732		7,732	577	8,309
Schedule .4 Total for Metropolitan Planning	674,465.90	100.000000	29,988		29,988	2,239	32,227

Allocation Basis: Total Salaries & Wages by Fund/Metropolitan Planning

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Metropolitan Planning

Receiving Department	Total	Metropolitan Planning
13251-102400 Metropolitan Planning	23,918	23,918
13351-102400 Metropolitan Planning	8,309	8,309
Direct Bill	0	0
Total	32,227	32,227

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	4,916	1,704	6,620	
Total Allocated Additions:	4,916	1,704	6,620	6,620
Total To Be Allocated:	4,916	1,704		6,620

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	4,916	0	4,916
1st Allocation	4,916	0	4,916
Allocation Step 2			
Inbound - All Others	1,704	0	1,704
2nd Allocation	1,704	0	1,704
Total For Deputy County Administrator			
Schedule .3 Total	6,620	0	6,620

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	2,597,551.81	1.117242	55		55	20	75
00004-120802 Engineering & Operations	1,545,835.46	0.664885	33		33	12	45
00004-120840 Capital Programs	1,217,708.83	0.523753	26		26	9	35
00004-120900 Facilities Management	9,564,114.46	4.113655	202		202		202
00004-130020 Pet Resources	4,452,385.62	1.915031	94		94	34	128
00004-130300 Consumer and Veteran Svcs	1,243,258.38	0.534742	26		26	10	36
00004-131600 Fire Rescue	1,235,852.98	0.531557	26		26	9	36
00004-132200 Medical Examiner	4,199,768.07	1.806377	89		89	32	121
00004-132250 Parks & Recreation	731,773.74	0.314746	15		15	6	21
00004-132252 Conservation & Environ	8,069,543.02	3.470820	171		171	62	232
00051-120151 Code Enforcement	3,746,508.10	1.611424	79		79	29	108
00051-120200 Development Services	5,023,300.46	2.160590	106		106	38	145
00051-120802 Engineering & Operations	4,371,541.49	1.880259	92		92	33	126
00051-120840 Capital Programs	948,526.51	0.407974	20		20	7	27
00051-120900 Facilities Mgmt & RE Svcs	294,618.09	0.126719	6		6	2	8
00051-130300 Consumer and Veteran Svcs	264,902.58	0.113938	6		6	2	8
00051-131600 Fire Rescue	108,255,944.23	46.562348	2,289		2,289	827	3,116
00051-132250 Parks & Recreation	10,053,885.66	4.324312	213		213	77	289
00051-132252 Conservation & Environ	713,654.02	0.306952	15		15	5	21
10107-132252 Conservation & Environ	71,950.92	0.030947	2		2	1	2
10147-120151 Code Enforcement	33,817.96	0.014546	1		1	0	1
10150-120200 Development Services	56,561.33	0.024328	1		1	0	2
10210-120200 Development Services	183,655.90	0.078993	4		4	1	5
10214-120200 Development Services	10,435,781.79	4.488571	221		221	80	300
10219-120802 Engineering & Operations	640,067.06	0.275302	14		14	5	18
10219-120840 Capital Programs	104,350.16	0.044882	2		2	1	3
10300-120200 Development Services	1,211,410.92	0.521044	26		26	9	35
10300-120802 Engineering & Operations	18,789,910.13	8.081795	397		397	144	541
10300-120840 Capital Programs	3,496,105.63	1.503722	74		74	27	101
10300-120860 Community Infrastructure	877,246.26	0.377315	19		19	7	25
10300-120900 Facilities Mgmt & RE Svcs	853,621.51	0.367154	18		18	7	25
10400-132000 Library Services	17,409,443.17	7.488037	368		368	133	501
10900-132000 Library Services	129,392.96	0.055654	3		3	1	4
13230-131600 Fire Rescue	264,653.99	0.113831	6		6	2	8
13231-131600 Fire Rescue	75,386.99	0.032425	2		2	1	2
13272-131600 Fire Rescue	3,670,951.30	1.578926	78		78	28	106
13331-131600 Fire Rescue	26,451.00	0.011377	1		1	0	1
13372-131600 Fire Rescue	1,180,195.97	0.507618	25		25	9	34
40100-120200 Development Services	276,093.35	0.118751	6		6	2	8
40100-120900 Facilities Mgmt & RE Svcs	72,313.38	0.031103	2		2	1	2
50003-131900 Fleet Services	4,106,717.32	1.766355	87		87	31	118
Schedule .4 Total for Deputy County Administrator	232,496,752.51	100.000000	4,916		4,916	1,704	6,620

Allocation Basis: Total Salaries & Wages by Fund/Dep County Admin Depts

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Deputy County Administrator

Receiving Department	Total	Deputy County Administrator
00004-120151 Code Enforcement	75	75
00004-120802 Engineering & Operations	45	45
00004-120840 Capital Programs	35	35
00004-120900 Facilities Management	202	202
00004-130020 Pet Resources	128	128
00004-130300 Consumer and Veteran Svcs	36	36
00004-131600 Fire Rescue	36	36
00004-132200 Medical Examiner	121	121
00004-132250 Parks & Recreation	21	21
00004-132252 Conservation & Environ	232	232
00051-120151 Code Enforcement	108	108
00051-120200 Development Services	145	145
00051-120802 Engineering & Operations	126	126
00051-120840 Capital Programs	27	27
00051-120900 Facilities Mgmt & RE Svcs	8	8
00051-130300 Consumer and Veteran Svcs	8	8
00051-131600 Fire Rescue	3,116	3,116
00051-132250 Parks & Recreation	289	289
00051-132252 Conservation & Environ	21	21
10107-132252 Conservation & Environ	2	2
10147-120151 Code Enforcement	1	1
10150-120200 Development Services	2	2
10210-120200 Development Services	5	5
10214-120200 Development Services	300	300
10219-120802 Engineering & Operations	18	18
10219-120840 Capital Programs	3	3
10300-120200 Development Services	35	35
10300-120802 Engineering & Operations	541	541
10300-120840 Capital Programs	101	101
10300-120860 Community Infrastructure	25	25
10300-120900 Facilities Mgmt & RE Svcs	25	25
10400-132000 Library Services	501	501
10900-132000 Library Services	4	4
13230-131600 Fire Rescue	8	8
13231-131600 Fire Rescue	2	2
13272-131600 Fire Rescue	106	106
13331-131600 Fire Rescue	1	1
13372-131600 Fire Rescue	34	34
40100-120200 Development Services	8	8
40100-120900 Facilities Mgmt & RE Svcs	2	2
50003-131900 Fleet Services	118	118
Direct Bill	0	0
Total	6,620	6,620

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	20,170		20,170	
00004-165000 Non-Dept Allot	30,905	505	31,410	
00004-100200 County Attorney	168,751	58,485	227,236	
00004-110650 Procurement Svcs	106,496	26,941	133,437	
00004-110800 Info & Innov	234,959	92,001	326,960	
00004-120900 Facilities Management	345,310	89,172	434,482	
00004-133100 Ent Sol & QA	114,599	5,470	120,069	
C0003 Clerk - Board Svcs	134,753	34,795	169,549	
Total Allocated Additions:	<u>1,155,944</u>	<u>307,369</u>	1,463,313	1,463,313
Total To Be Allocated:	<u>1,155,944</u>	<u>307,369</u>		<u>1,463,313</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,155,944	0	1,155,944
1st Allocation	1,155,944	0	1,155,944
Allocation Step 2			
Inbound - All Others	307,369	0	307,369
2nd Allocation	307,369	0	307,369
Total For Affordable Housing			
Schedule .3 Total	1,463,313	0	1,463,313

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Affordable Housing**

Activity - Affordable Housing

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110501 Affordable Housing	621,766.52	19.599102	226,555		226,555	60,242	286,796
00007-110501 Affordable Housing	233,395.05	7.356995	85,043		85,043	22,613	107,656
00051-110501 Affordable Housing	646,366.91	20.374547	235,518		235,518	62,625	298,143
10788-110501 Affordable Housing	331,865.66	10.460951	120,923		120,923	32,154	153,077
10789-110501 Affordable Housing	8,116.86	0.255857	2,958		2,958	786	3,744
13077-110501 Affordable Housing	286,073.43	9.017504	104,237		104,237	27,717	131,954
13088-110501 Affordable Housing	109,394.46	3.448293	39,860		39,860	10,599	50,459
13114-110501 Affordable Housing	7,042.91	0.222004	2,566		2,566	682	3,249
13312-110501 Affordable Housing	199,290.23	6.281955	72,616		72,616	19,309	91,925
13313-110501 Affordable Housing	719,388.43	22.676305	262,125		262,125	69,700	331,825
13314-110501 Affordable Housing	9,723.07	0.306487	3,543		3,543	942	4,485
Schedule .4 Total for Affordable Housing	3,172,423.53	100.000000	1,155,944		1,155,944	307,369	1,463,313

Allocation Basis: Total Salaries & Wages by Fund/Affordable Housing
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Affordable Housing

Receiving Department	Total	Affordable Housing
00004-110501 Affordable Housing	286,796	286,796
00007-110501 Affordable Housing	107,656	107,656
00051-110501 Affordable Housing	298,143	298,143
10788-110501 Affordable Housing	153,077	153,077
10789-110501 Affordable Housing	3,744	3,744
13077-110501 Affordable Housing	131,954	131,954
13088-110501 Affordable Housing	50,459	50,459
13114-110501 Affordable Housing	3,249	3,249
13312-110501 Affordable Housing	91,925	91,925
13313-110501 Affordable Housing	331,825	331,825
13314-110501 Affordable Housing	4,485	4,485
Direct Bill	0	0
Total	1,463,313	1,463,313

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Economic Development**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	20,173		20,173	
00004-165000 Non-Dept Allot	30,910	505	31,415	
00004-100200 County Attorney	178,907	62,004	240,911	
00004-110650 Procurement Svcs	56,736	14,573	71,309	
00004-110800 Info & Innov	111,921	32,338	144,259	
00004-120900 Facilities Management	127,789	27,002	154,791	
00004-133100 Ent Sol & QA	106,138	5,143	111,281	
C0003 Clerk - Board Svcs	122,416	30,913	153,329	
Total Allocated Additions:	<u>754,990</u>	<u>172,478</u>	927,467	927,467
Total To Be Allocated:	<u>754,990</u>	<u>172,478</u>		<u>927,467</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	754,990	0	754,990
1st Allocation	754,990	0	754,990
Allocation Step 2			
Inbound - All Others	172,478	0	172,478
2nd Allocation	172,478	0	172,478
Total For Economic Development			
Schedule .3 Total	927,467	0	927,467

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Economic Development**

Activity - Economic Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110700 Economic Development	1,995,470.47	77.627006	586,076		586,076	133,889	719,965
10803-110700 Economic Development	179,760.87	6.992987	52,796		52,796	12,061	64,858
13241-110700 Economic Development	32,012.18	1.245325	9,402		9,402	2,148	11,550
13289-110700 Economic Development	146,379.47	5.694396	42,992		42,992	9,822	52,814
13341-110700 Economic Development	196,544.46	7.645895	57,726		57,726	13,187	70,913
13389-110700 Economic Development	20,420.52	0.794391	5,998		5,998	1,370	7,368
Schedule .4 Total for Economic Development	2,570,587.97	100.000000	754,990		754,990	172,478	927,467

Allocation Basis: Total Salaries & Wages by Fund/Economic Development

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Economic Development**

Receiving Department	Total	Economic Development
00004-110700 Economic Development	719,965	719,965
10803-110700 Economic Development	64,858	64,858
13241-110700 Economic Development	11,550	11,550
13289-110700 Economic Development	52,814	52,814
13341-110700 Economic Development	70,913	70,913
13389-110700 Economic Development	7,368	7,368
 Direct Bill	 0	 0
 Total	 <u>927,467</u>	 <u>927,467</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Performance Data & Analytics

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	16,885		16,885	
00004-165000 Non-Dept Allot	25,872	422	26,295	
00004-100200 County Attorney	66,945	23,201	90,147	
00004-110650 Procurement Svcs	2,150	723	2,873	
00004-110800 Info & Innov	370,151	103,245	473,395	
00004-120900 Facilities Management	154,458	35,509	189,967	
00004-133100 Ent Sol & QA	39,824	1,193	41,017	
C0003 Clerk - Board Svcs	10,762	2,718	13,479	
Total Allocated Additions:	<u>687,048</u>	<u>167,011</u>	854,059	854,059
Total To Be Allocated:	<u>687,048</u>	<u>167,011</u>		<u>854,059</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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			
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	687,048	0	687,048
1st Allocation	687,048	0	687,048
Allocation Step 2			
Inbound - All Others	167,011	0	167,011
2nd Allocation	167,011	0	167,011
Total For Performance Data & Analytics			
Schedule .3 Total	854,059	0	854,059

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	2,288,988.45	41.076872	282,218		282,218	68,603	350,821
00051-110860 Performance Data & Analytic	2,257,311.76	40.508420	278,312		278,312	67,654	345,966
10134-110860 Performance Data & Analytic	320,480.94	5.751167	39,513		39,513	9,605	49,118
10300-110860 Performance Data & Analytic	641,457.99	11.511237	79,088		79,088	19,225	98,313
40003-110860 Performance Data & Analytic	13,483.20	0.241962	1,662		1,662	404	2,066
40100-110860 Performance Data & Analytic	50,728.38	0.910342	6,254		6,254	1,520	7,775
Schedule .4 Total for Performance Data & Analytics	5,572,450.72	100.000000	687,048		687,048	167,011	854,059

Allocation Basis: Total Salaries & Wages by Fund/Performance Data & Analytics

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Performance Data & Analytics

Receiving Department	Total	Performance Data & Analytics
00004-110860 Performance Data & Analytic	350,821	350,821
00051-110860 Performance Data & Analytic	345,966	345,966
10134-110860 Performance Data & Analytic	49,118	49,118
10300-110860 Performance Data & Analytic	98,313	98,313
40003-110860 Performance Data & Analytic	2,066	2,066
40100-110860 Performance Data & Analytic	7,775	7,775
Direct Bill	0	0
Total	854,059	854,059

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Customer Service & Supp

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	12,814		12,814	
00004-165000 Non-Dept Allot	19,635	321	19,955	
00004-100200 County Attorney	4,866	1,687	6,553	
00004-110650 Procurement Svcs	2,198	873	3,072	
00004-110800 Info & Innov	530,909	302,444	833,353	
00004-120900 Facilities Management	97,872	20,540	118,412	
00004-133100 Ent Sol & QA	13,172	685	13,857	
Total Allocated Additions:	<u>681,467</u>	<u>326,549</u>	1,008,016	1,008,016
Total To Be Allocated:	<u>681,467</u>	<u>326,549</u>		<u>1,008,016</u>

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	681,467	0	681,467
1st Allocation	681,467	0	681,467
Allocation Step 2			
Inbound - All Others	326,549	0	326,549
2nd Allocation	326,549	0	326,549
Total For Customer Service & Supp			
Schedule .3 Total	1,008,016	0	1,008,016

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	900,499.63	45.278580	308,558		308,558	147,857	456,415
00051-120030 Customer Service & Supp	1,088,298.67	54.721420	372,908		372,908	178,692	551,601
Schedule .4 Total for Customer Service & Support	1,988,798.30	100.000000	681,467		681,467	326,549	1,008,016

Allocation Basis: Total Salaries & Wages by Fund/Customer Service & Support

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Customer Service & Supp

Receiving Department	Total	Customer Service & Support
00004-120030 Customer Service & Supp	456,415	456,415
00051-120030 Customer Service & Supp	551,601	551,601
Direct Bill	0	0
Total	1,008,016	1,008,016

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Code Enforcement**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	10,138		10,138	
00004-100200 County Attorney	195,808	67,862	263,670	
00004-110650 Procurement Svcs	17,133	4,961	22,094	
00004-110800 Info & Innov	596,697	191,743	788,440	
00004-120900 Facilities Management	375,891	89,511	465,402	
00004-133100 Ent Sol & QA	94,143	3,315	97,458	
C0003 Clerk - Board Svcs	16,143	4,076	20,219	
Total Allocated Additions:	<u>1,305,953</u>	<u>361,469</u>	1,667,421	1,667,421
Total To Be Allocated:	<u>1,305,953</u>	<u>361,469</u>		<u>1,667,421</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,305,953	0	1,305,953
1st Allocation	1,305,953	0	1,305,953
Allocation Step 2			
Inbound - All Others	361,469	0	361,469
2nd Allocation	361,469	0	361,469
Total For Code Enforcement			
Schedule .3 Total	1,667,421	0	1,667,421

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	2,597,551.81	40.727525	531,882		531,882	147,217	679,100
00051-120151 Code Enforcement	3,746,508.10	58.742237	767,146		767,146	212,335	979,481
10147-120151 Code Enforcement	33,817.96	0.530238	6,925		6,925	1,917	8,841
Schedule .4 Total for Code Enforcement	6,377,877.87	100.000000	1,305,953		1,305,953	361,469	1,667,421

Allocation Basis: Total Salaries & Wages by Fund/Code Enforcement

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Code Enforcement

Receiving Department	Total	Code Enforcement
00004-120151 Code Enforcement	679,100	679,100
00051-120151 Code Enforcement	979,481	979,481
10147-120151 Code Enforcement	8,841	8,841
Direct Bill	0	0
Total	1,667,421	1,667,421

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Development Services**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	189,228		189,228	
00004-165000 Non-Dept Allot	213,405	3,485	216,890	
00004-110650 Procurement Svcs	39,631	10,455	50,086	
00004-110800 Info & Innov	1,920,378	584,198	2,504,577	
00004-120900 Facilities Management	207,186	30,131	237,317	
00004-133100 Ent Sol & QA	480,803	22,332	503,135	
C0003 Clerk - Board Svcs	13,452	3,397	16,849	
Total Allocated Additions:	<u>3,064,084</u>	<u>653,998</u>	3,718,082	3,718,082
Total To Be Allocated:	<u>3,064,084</u>	<u>653,998</u>		<u>3,718,082</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department Development Services

	Total	G&A	Development Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	3,064,084	0	3,064,084
1st Allocation	3,064,084	0	3,064,084
Allocation Step 2			
Inbound - All Others	653,998	0	653,998
2nd Allocation	653,998	0	653,998
Total For Development Services			
Schedule .3 Total	3,718,082	0	3,718,082

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	5,023,300.46	29.227659	895,560		895,560	191,148	1,086,708
10150-120200 Development Services	56,561.33	0.329097	10,084		10,084	2,152	12,236
10210-120200 Development Services	183,655.90	1.068587	32,742		32,742	6,989	39,731
10214-120200 Development Services	10,435,781.79	60.719736	1,860,504		1,860,504	397,106	2,257,610
10300-120200 Development Services	1,211,410.92	7.048495	215,972		215,972	46,097	262,069
40100-120200 Development Services	276,093.35	1.606426	49,222		49,222	10,506	59,728
Schedule .4 Total for Development Services	17,186,803.75	100.000000	3,064,084		3,064,084	653,998	3,718,082

Allocation Basis: Total Salaries & Wages by Fund/Development Svcs

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Development Services

Receiving Department	Total	Development Services
00051-120200 Development Services	1,086,708	1,086,708
10150-120200 Development Services	12,236	12,236
10210-120200 Development Services	39,731	39,731
10214-120200 Development Services	2,257,610	2,257,610
10300-120200 Development Services	262,069	262,069
40100-120200 Development Services	59,728	59,728
Direct Bill	0	0
Total	3,718,082	3,718,082

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Public Utilities

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-165000 Non-Dept Allot	8,498	139	8,637	
00004-100100 County Internal Auditor	22,078	2,532	24,610	
00004-100200 County Attorney	225,840	78,270	304,110	
00004-110800 Info & Innov	2,372,899	209,155	2,582,054	
00004-120900 Facilities Management	1,061,470	244,131	1,305,602	
00004-133100 Ent Sol & QA	1,483,439	66,207	1,549,646	
Total Allocated Additions:	<u>5,174,223</u>	<u>600,434</u>	5,774,658	5,774,658
Total To Be Allocated:	<u>5,174,223</u>	<u>600,434</u>		<u>5,774,658</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	5,174,223	0	5,174,223
1st Allocation	5,174,223	0	5,174,223
Allocation Step 2			
Inbound - All Others	600,434	0	600,434
2nd Allocation	600,434	0	600,434
Total For Public Utilities			
Schedule .3 Total	5,774,658	0	5,774,658

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	106,680.68	0.209382	10,834		10,834	1,257	12,091
10219-120500 Public Utilities	407,579.78	0.799955	41,391		41,391	4,803	46,195
40003-120500 Public Utilities	950,418.02	1.865380	96,519		96,519	11,200	107,719
40100-120500 Public Utilities	49,485,685.03	97.125283	5,025,479		5,025,479	583,174	5,608,653
Schedule .4 Total for Public Utilities	50,950,363.51	100.000000	5,174,223		5,174,223	600,434	5,774,658

Allocation Basis: Total Salaries & Wages by Fund/Public Utilities
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Public Utilities

Receiving Department	Total	Public Utilities
10150-120500 Public Utilities	12,091	12,091
10219-120500 Public Utilities	46,195	46,195
40003-120500 Public Utilities	107,719	107,719
40100-120500 Public Utilities	5,608,653	5,608,653
Direct Bill	0	0
Total	5,774,658	5,774,658

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Engineering & Operations**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	77,771		77,771	
00004-165000 Non-Dept Allot	119,163	1,946	121,109	
00004-100100 County Internal Auditor	93,371	10,709	104,080	
00004-100200 County Attorney	675,926	234,258	910,183	
00004-110650 Procurement Svcs	583,513	150,073	733,586	
00004-110800 Info & Innov	1,408,298	278,106	1,686,404	
00004-120900 Facilities Management	860,020	186,718	1,046,738	
00004-133100 Ent Sol & QA	561,387	23,261	584,648	
C0003 Clerk - Board Svcs	73,987	18,684	92,671	
Total Allocated Additions:	<u>4,453,436</u>	<u>903,754</u>	5,357,190	5,357,190
Total To Be Allocated:	<u>4,453,436</u>	<u>903,754</u>		<u>5,357,190</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department Engineering & Operations

	Total	G&A	Engineering & Operations
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	4,453,436	0	4,453,436
1st Allocation	4,453,436	0	4,453,436
Allocation Step 2			
Inbound - All Others	903,754	0	903,754
2nd Allocation	903,754	0	903,754
Total For Engineering & Operations			
Schedule .3 Total	5,357,190	0	5,357,190

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,545,835.46	6.098607	271,598		271,598	55,116	326,714
00051-120802 Engineering & Operations	4,371,541.49	17.246540	768,064		768,064	155,866	923,930
10219-120802 Engineering & Operations	640,067.06	2.525183	112,457		112,457	22,821	135,279
10300-120802 Engineering & Operations	18,789,910.13	74.129670	3,301,317		3,301,317	669,950	3,971,267
Schedule .4 Total for Engineering & Operations	25,347,354.14	100.000000	4,453,436		4,453,436	903,754	5,357,190

Allocation Basis: Total Salaries & Wages by Fund/Engineering & Operations

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Engineering & Operations

Receiving Department	Total	Engineering & Operations
00004-120802 Engineering & Operations	326,714	326,714
00051-120802 Engineering & Operations	923,930	923,930
10219-120802 Engineering & Operations	135,279	135,279
10300-120802 Engineering & Operations	3,971,267	3,971,267
Direct Bill	0	0
Total	5,357,190	5,357,190

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	162	56	218	
00004-110650 Procurement Svcs	57,605	14,566	72,171	
00004-110800 Info & Innov	1,100,962	658,887	1,759,849	
00004-133100 Ent Sol & QA	17,242	897	18,139	
C0003 Clerk - Board Svcs	59,190	14,947	74,137	
Total Allocated Additions:	<u>1,235,161</u>	<u>689,353</u>	1,924,514	1,924,514
Total To Be Allocated:	<u>1,235,161</u>	<u>689,353</u>		<u>1,924,514</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,235,161	0	1,235,161
1st Allocation	1,235,161	0	1,235,161
Allocation Step 2			
Inbound - All Others	689,353	0	689,353
2nd Allocation	689,353	0	689,353
Total For Capital Programs			
Schedule .3 Total	1,924,514	0	1,924,514

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,217,708.83	21.116249	260,820		260,820	145,565	406,385
00051-120840 Capital Programs	948,526.51	16.448367	203,164		203,164	113,387	316,551
10219-120840 Capital Programs	104,350.16	1.809533	22,351		22,351	12,474	34,825
10300-120840 Capital Programs	3,496,105.63	60.625851	748,827		748,827	417,926	1,166,753
Schedule .4 Total for Capital Programs	5,766,691.13	100.000000	1,235,161		1,235,161	689,353	1,924,514

Allocation Basis: Total Salaries & Wages by Fund/Capital Programs

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Capital Programs

Receiving Department	Total	Capital Programs
00004-120840 Capital Programs	406,385	406,385
00051-120840 Capital Programs	316,551	316,551
10219-120840 Capital Programs	34,825	34,825
10300-120840 Capital Programs	1,166,753	1,166,753
Direct Bill	0	0
Total	1,924,514	1,924,514

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	54,753	14,679	69,432	
00004-110800 Info & Innov	187,405	37,825	225,230	
C0003 Clerk - Board Svcs	45,738	11,550	57,288	
Total Allocated Additions:	<u>287,895</u>	<u>64,055</u>	351,950	351,950
Total To Be Allocated:	<u>287,895</u>	<u>64,055</u>		<u>351,950</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	287,895	0	287,895
1st Allocation	287,895	0	287,895
Allocation Step 2			
Inbound - All Others	64,055	0	64,055
2nd Allocation	64,055	0	64,055
Total For Environmental Services			
Schedule .3 Total	351,950	0	351,950

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	106,680.68	6.041809	17,394		17,394	3,870	21,264
40003-120822 Solid Waste Mgmt	2,496.32	0.141378	407		407	91	498
40010-120822 Solid Waste Mgmt	239,716.44	13.576225	39,085		39,085	8,696	47,782
40100-120500 Public Utilities	1,416,814.23	80.240588	231,009		231,009	51,398	282,407
Schedule .4 Total for Environmental Services	1,765,707.67	100.000000	287,895		287,895	64,055	351,950

Allocation Basis: Total Salaries & Wages by Fund/Environmental Services

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Environmental Services

Receiving Department	Total	Environmental Services
10150-120500 Public Utilities	21,264	21,264
40003-120822 Solid Waste Mgmt	498	498
40010-120822 Solid Waste Mgmt	47,782	47,782
40100-120500 Public Utilities	282,407	282,407
Direct Bill	0	0
Total	351,950	351,950

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	4,082	1,415	5,497	
00004-110650 Procurement Svcs	16,989	4,523	21,512	
00004-110800 Info & Innov	98,005	19,769	117,774	
00004-120900 Facilities Management	211,197	50,709	261,906	
00004-133100 Ent Sol & QA	28,250	1,143	29,392	
C0003 Clerk - Board Svcs	12,107	3,057	15,164	
Total Allocated Additions:	370,630	80,616	451,246	451,246
Total To Be Allocated:	370,630	80,616		451,246

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	370,630	0	370,630
1st Allocation	370,630	0	370,630
Allocation Step 2			
Inbound - All Others	80,616	0	80,616
2nd Allocation	80,616	0	80,616
Total For Extension Services			
Schedule .3 Total	451,246	0	451,246

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Extension Services**

Activity - Extension Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130100 Extension Services	1,038,488.34	86.111350	319,155		319,155	69,419	388,574
10216-130100 Extension Services	30,612.90	2.538419	9,408		9,408	2,046	11,455
13219-130100 Extension Services	1,577.82	0.130833	485		485	105	590
13319-130100 Extension Services	135,304.04	11.219398	41,582		41,582	9,045	50,627
Schedule .4 Total for Extension Services	1,205,983.10	100.000000	370,630		370,630	80,616	451,246

Allocation Basis: Total Salaries & Wages by Fund/Extension Services
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Extension Services

Receiving Department	Total	Extension Services
00004-130100 Extension Services	388,574	388,574
10216-130100 Extension Services	11,455	11,455
13219-130100 Extension Services	590	590
13319-130100 Extension Services	50,627	50,627
Direct Bill	0	0
Total	451,246	451,246

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	20,038	6,944	26,982	
00004-110650 Procurement Svcs	3,370	997	4,367	
00004-110800 Info & Innov	249,173	80,612	329,786	
00004-120900 Facilities Management	44,971	12,852	57,822	
00004-133100 Ent Sol & QA	33,774	891	34,665	
C0003 Clerk - Board Svcs	16,143	4,076	20,219	
Total Allocated Additions:	<u>367,469</u>	<u>106,373</u>	473,841	473,841
Total To Be Allocated:	<u>367,469</u>	<u>106,373</u>		<u>473,841</u>

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	367,469	0	367,469
1st Allocation	367,469	0	367,469
Allocation Step 2			
Inbound - All Others	106,373	0	106,373
2nd Allocation	106,373	0	106,373
Total For Sunshine Line			
Schedule .3 Total	473,841	0	473,841

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,950,733.04	57.753124	212,225		212,225	61,433	273,658
13244-130150 Sunshine Line	1,120,636.63	33.177408	121,917		121,917	35,292	157,208
13344-130150 Sunshine Line	306,340.32	9.069468	33,327		33,327	9,647	42,975
Schedule .4 Total for Sunshine Line	3,377,709.99	100.000000	367,469		367,469	106,373	473,841

Allocation Basis: Total Salaries & Wages by Fund/Sunshine Line

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Sunshine Line

Receiving Department	Total	Sunshine Line
00004-130150 Sunshine Line	273,658	273,658
13244-130150 Sunshine Line	157,208	157,208
13344-130150 Sunshine Line	42,975	42,975
Direct Bill	0	0
Total	473,841	473,841

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	76,056	26,359	102,415	
00004-110650 Procurement Svcs	18,205	4,738	22,943	
00004-110800 Info & Innov	187,823	28,524	216,347	
00004-120900 Facilities Management	837,065	225,040	1,062,106	
00004-133100 Ent Sol & QA	67,469	2,530	70,000	
C0003 Clerk - Board Svcs	12,107	3,057	15,164	
Total Allocated Additions:	<u>1,198,725</u>	<u>290,249</u>	1,488,975	1,488,975
Total To Be Allocated:	<u>1,198,725</u>	<u>290,249</u>		<u>1,488,975</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department Children's Services

	Total	G&A	Children's Services
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	1,198,725	0	1,198,725
1st Allocation	1,198,725	0	1,198,725
Allocation Step 2			
Inbound - All Others	290,249	0	290,249
2nd Allocation	290,249	0	290,249
Total For Children's Services			
Schedule .3 Total	1,488,975	0	1,488,975

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	2,242,654.04	56.639961	678,958		678,958	164,397	843,355
12178-130210 Children's Services	131,642.49	3.324733	39,854		39,854	9,650	49,504
13215-130210 Children's Services	138,198.72	3.490315	41,839		41,839	10,131	51,970
13216-130210 Children's Services	616,669.33	15.574460	186,695		186,695	45,205	231,900
13218-130210 Children's Services	363,584.68	9.182612	110,074		110,074	26,652	136,727
13257-130210 Children's Services	168,410.79	4.253345	50,986		50,986	12,345	63,331
13315-130210 Children's Services	46,671.85	1.178734	14,130		14,130	3,421	17,551
13316-130210 Children's Services	227,057.24	5.734506	68,741		68,741	16,644	85,385
13378-130210 Children's Services	24,601.68	0.621334	7,448		7,448	1,803	9,251
Schedule .4 Total for Children's Services	3,959,490.82	100.000000	1,198,725		1,198,725	290,249	1,488,975

Allocation Basis: Total Salaries & Wages by Fund/Children's Services

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Children's Services

Receiving Department	Total	Children's Services
00004-130210 Children's Services	843,355	843,355
12178-130210 Children's Services	49,504	49,504
13215-130210 Children's Services	51,970	51,970
13216-130210 Children's Services	231,900	231,900
13218-130210 Children's Services	136,727	136,727
13257-130210 Children's Services	63,331	63,331
13315-130210 Children's Services	17,551	17,551
13316-130210 Children's Services	85,385	85,385
13378-130210 Children's Services	9,251	9,251
Direct Bill	0	0
Total	1,488,975	1,488,975

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Consumer and Veteran Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
Building Depreciation	10,078		10,078	
00004-165000 Non-Dept Allot	3,931	64	3,995	
00004-100200 County Attorney	36,864	12,776	49,640	
00004-110650 Procurement Svcs	3,478	1,063	4,541	
00004-110800 Info & Innov	183,035	54,681	237,716	
00004-120900 Facilities Management	416,253	92,629	508,881	
00004-133100 Ent Sol & QA	17,721	633	18,354	
C0003 Clerk - Board Svcs	1,345	340	1,685	
Total Allocated Additions:	<u>672,704</u>	<u>162,186</u>	834,890	834,890
Total To Be Allocated:	<u>672,704</u>	<u>162,186</u>		<u>834,890</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .3 - Costs Allocated By Activity
For Department Consumer and Veteran Svcs

	Total	G&A	Consumer and Veteran Services
<hr/>			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	672,704	0	672,704
1st Allocation	672,704	0	672,704
Allocation Step 2			
Inbound - All Others	162,186	0	162,186
2nd Allocation	162,186	0	162,186
Total For Consumer and Veteran Svcs			
Schedule .3 Total	834,890	0	834,890

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,243,258.38	82.435391	554,546		554,546	133,698	688,245
00051-130300 Consumer and Veteran Svcs	264,902.58	17.564609	118,158		118,158	28,487	146,645
Schedule .4 Total for Consumer and Veteran Services	1,508,160.96	100.000000	672,704		672,704	162,186	834,890

Allocation Basis: Total Salaries & Wages by Fund/Consumer & Veteran Svcs

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Consumer and Veteran Svcs

Receiving Department	Total	Consumer and Veteran Services
00004-130300 Consumer and Veteran Svcs	688,245	688,245
00051-130300 Consumer and Veteran Svcs	146,645	146,645
Direct Bill	0	0
Total	834,890	834,890

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	68,633		68,633	
00004-165000 Non-Dept Allot	16,533	270	16,803	
00004-100200 County Attorney	42,203	14,627	56,830	
00004-110650 Procurement Svcs	16,066	4,629	20,695	
00004-110800 Info & Innov	513,523	173,284	686,807	
00004-120900 Facilities Management	881,563	237,370	1,118,933	
00004-133100 Ent Sol & QA	112,851	4,539	117,391	
C0003 Clerk - Board Svcs	83,455	29,693	113,147	
Total Allocated Additions:	<u>1,734,827</u>	<u>464,411</u>	2,199,238	2,199,238
Total To Be Allocated:	<u>1,734,827</u>	<u>464,411</u>		<u>2,199,238</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,734,827	0	1,734,827
1st Allocation	1,734,827	0	1,734,827
Allocation Step 2			
Inbound - All Others	464,411	0	464,411
2nd Allocation	464,411	0	464,411
Total For Aging Services			
Schedule .3 Total	2,199,238	0	2,199,238

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Aging Services**

Activity - Aging Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130500 Aging Services	2,503,419.08	41.977275	728,233		728,233	194,947	923,180
13201-130500 Aging Services	283,829.47	4.759246	82,565		82,565	22,102	104,667
13202-130500 Aging Services	181,015.00	3.035255	52,656		52,656	14,096	66,752
13203-130500 Aging Services	68,245.59	1.144341	19,852		19,852	5,314	25,167
13205-130500 Aging Services	260,619.00	4.370053	75,813		75,813	20,295	96,108
13207-130500 Aging Services	740,009.20	12.408458	215,265		215,265	57,626	272,891
13208-130500 Aging Services	85,605.41	1.435430	24,902		24,902	6,666	31,569
13210-130500 Aging Services	66,490.00	1.114903	19,342		19,342	5,178	24,519
13275-130500 Aging Services	3,601.00	0.060381	1,047		1,047	280	1,328
13276-130500 Aging Services	122,414.00	2.052635	35,610		35,610	9,533	45,142
13301-130500 Aging Services	539,413.00	9.044865	156,913		156,913	42,005	198,918
13302-130500 Aging Services	554,803.00	9.302924	161,390		161,390	43,204	204,593
13303-130500 Aging Services	236,059.42	3.958239	68,669		68,669	18,383	87,051
13305-130500 Aging Services	113,513.61	1.903394	33,021		33,021	8,840	41,860
13307-130500 Aging Services	114,753.22	1.924179	33,381		33,381	8,936	42,317
13308-130500 Aging Services	18,218.50	0.305487	5,300		5,300	1,419	6,718
13310-130500 Aging Services	71,740.00	1.202935	20,869		20,869	5,587	26,455
Schedule .4 Total for Aging Services	5,963,748.50	100.000000	1,734,827		1,734,827	464,411	2,199,238

Allocation Basis: Total Salaries & Wages by Fund/Aging Services
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Aging Services**

Receiving Department	Total	Aging Services
00004-130500 Aging Services	923,180	923,180
13201-130500 Aging Services	104,667	104,667
13202-130500 Aging Services	66,752	66,752
13203-130500 Aging Services	25,167	25,167
13205-130500 Aging Services	96,108	96,108
13207-130500 Aging Services	272,891	272,891
13208-130500 Aging Services	31,569	31,569
13210-130500 Aging Services	24,519	24,519
13275-130500 Aging Services	1,328	1,328
13276-130500 Aging Services	45,142	45,142
13301-130500 Aging Services	198,918	198,918
13302-130500 Aging Services	204,593	204,593
13303-130500 Aging Services	87,051	87,051
13305-130500 Aging Services	41,860	41,860
13307-130500 Aging Services	42,317	42,317
13308-130500 Aging Services	6,718	6,718
13310-130500 Aging Services	26,455	26,455
 Direct Bill	 0	 0
 Total	 <u>2,199,238</u>	 <u>2,199,238</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Head Start

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100200 County Attorney	43,498	15,075	58,573	
00004-110650 Procurement Svcs	38,385	11,261	49,646	
00004-110800 Info & Innov	731,865	287,700	1,019,565	
00004-120900 Facilities Management	704,311	194,495	898,806	
00004-133100 Ent Sol & QA	158,546	5,611	164,156	
C0003 Clerk - Board Svcs	143,429	53,373	196,802	
Total Allocated Additions:	<u>1,820,033</u>	<u>567,515</u>	2,387,547	2,387,547
Total To Be Allocated:	<u>1,820,033</u>	<u>567,515</u>		<u>2,387,547</u>

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,820,033	0	1,820,033
1st Allocation	1,820,033	0	1,820,033
Allocation Step 2			
Inbound - All Others	567,515	0	567,515
2nd Allocation	567,515	0	567,515
Total For Head Start			
Schedule .3 Total	2,387,547	0	2,387,547

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
13234-131000 Head Start	150,966.63	1.408403	25,633		25,633	7,993	33,626
13236-131000 Head Start	25,581.70	0.238658	4,344		4,344	1,354	5,698
13334-131000 Head Start	8,817,128.38	82.257037	1,497,105		1,497,105	466,821	1,963,926
13335-131000 Head Start	104,385.91	0.973840	17,724		17,724	5,527	23,251
13336-131000 Head Start	1,620,933.23	15.122062	275,226		275,226	85,820	361,046
Schedule .4 Total for Head Start	10,718,995.85	100.000000	1,820,033		1,820,033	567,515	2,387,547

Allocation Basis: Total Salaries & Wages by Fund/Head Start

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Head Start

Receiving Department	Total	Head Start
13234-131000 Head Start	33,626	33,626
13236-131000 Head Start	5,698	5,698
13334-131000 Head Start	1,963,926	1,963,926
13335-131000 Head Start	23,251	23,251
13336-131000 Head Start	361,046	361,046
Direct Bill	0	0
Total	2,387,547	2,387,547

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	42,161		42,161	
00004-165000 Non-Dept Allot	9,651	158	9,809	
00004-100200 County Attorney	202,927	70,329	273,256	
00004-110650 Procurement Svcs	157,244	39,423	196,668	
00004-110800 Info & Innov	1,313,152	432,297	1,745,449	
00004-120900 Facilities Management	356,699	84,370	441,069	
00004-133100 Ent Sol & QA	417,579	20,537	438,115	
C0003 Clerk - Board Svcs	173,698	50,115	223,813	
Total Allocated Additions:	<u>2,673,111</u>	<u>697,228</u>	3,370,339	3,370,339
Total To Be Allocated:	<u>2,673,111</u>	<u>697,228</u>		<u>3,370,339</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	2,673,111	0	2,673,111
1st Allocation	2,673,111	0	2,673,111
Allocation Step 2			
Inbound - All Others	697,228	0	697,228
2nd Allocation	697,228	0	697,228
Total For Health Care Services			
Schedule .3 Total	3,370,339	0	3,370,339

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Health Care Services**

Activity - Health Care Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131100 Health Care Services	35,188.70	0.574177	15,348		15,348	4,003	19,352
10129-131100 Health Care Services	5,597,389.90	91.333064	2,441,434		2,441,434	636,799	3,078,234
13233-131100 Health Care Services	163,029.58	2.660167	71,109		71,109	18,547	89,657
13264-131100 Health Care Services	25,233.07	0.411730	11,006		11,006	2,871	13,877
13333-131100 Health Care Services	270,391.39	4.411998	117,938		117,938	30,762	148,699
13364-131100 Health Care Services	37,314.52	0.608864	16,276		16,276	4,245	20,521
Schedule .4 Total for Health Care Services	6,128,547.16	100.000000	2,673,111		2,673,111	697,228	3,370,339

Allocation Basis: Total Salaries & Wages by Fund/Health Care Services

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Health Care Services

Receiving Department	Total	Health Care Services
00004-131100 Health Care Services	19,352	19,352
10129-131100 Health Care Services	3,078,234	3,078,234
13233-131100 Health Care Services	89,657	89,657
13264-131100 Health Care Services	13,877	13,877
13333-131100 Health Care Services	148,699	148,699
13364-131100 Health Care Services	20,521	20,521
Direct Bill	0	0
Total	3,370,339	3,370,339

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	30,514		30,514	
00004-165000 Non-Dept Allot	1,687	28	1,715	
00004-100200 County Attorney	56,167	19,466	75,634	
00004-110650 Procurement Svcs	17,457	4,995	22,452	
00004-110800 Info & Innov	274,294	88,430	362,723	
00004-120900 Facilities Management	529,358	135,295	664,653	
00004-133100 Ent Sol & QA	24,672	417	25,090	
C0003 Clerk - Board Svcs	32,782	8,896	41,678	
Total Allocated Additions:	<u>966,933</u>	<u>257,525</u>	1,224,458	1,224,458
Total To Be Allocated:	<u>966,933</u>	<u>257,525</u>		<u>1,224,458</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	966,933	0	966,933
1st Allocation	966,933	0	966,933
Allocation Step 2			
Inbound - All Others	257,525	0	257,525
2nd Allocation	257,525	0	257,525
Total For Social Services			
Schedule .3 Total	1,224,458	0	1,224,458

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Social Services**

Activity - Social Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131400 Social Services	3,427,779.73	68.291063	660,329		660,329	175,867	836,196
13068-131400 Social Services	22,890.52	0.456044	4,410		4,410	1,174	5,584
13147-131400 Social Services	21,818.41	0.434684	4,203		4,203	1,119	5,322
13148-131400 Social Services	338,923.15	6.752307	65,290		65,290	17,389	82,679
13149-131400 Social Services	493,639.11	9.834687	95,095		95,095	25,327	120,422
13191-131400 Social Services	88,361.48	1.760410	17,022		17,022	4,533	21,555
13192-131400 Social Services	92,378.97	1.840450	17,796		17,796	4,740	22,536
13348-131400 Social Services	339,329.48	6.760403	65,369		65,369	17,410	82,778
13349-131400 Social Services	177,158.28	3.529494	34,128		34,128	9,089	43,217
13447-131400 Social Services	17,088.86	0.340458	3,292		3,292	877	4,169
Schedule .4 Total for Social Services	5,019,367.99	100.000000	966,933		966,933	257,525	1,224,458

Allocation Basis: Total Salaries & Wages by Fund/Social Services

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Social Services**

Receiving Department	Total	Social Services
00004-131400 Social Services	836,196	836,196
13068-131400 Social Services	5,584	5,584
13147-131400 Social Services	5,322	5,322
13148-131400 Social Services	82,679	82,679
13149-131400 Social Services	120,422	120,422
13191-131400 Social Services	21,555	21,555
13192-131400 Social Services	22,536	22,536
13348-131400 Social Services	82,778	82,778
13349-131400 Social Services	43,217	43,217
13447-131400 Social Services	4,169	4,169
Direct Bill	0	0
Total	1,224,458	1,224,458

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Fire Rescue**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100100 County Internal Auditor	8,491	974	9,465	
00004-100200 County Attorney	314,490	108,994	423,484	
00004-110650 Procurement Svcs	440,269	117,789	558,058	
00004-110800 Info & Innov	4,691,329	1,149,545	5,840,874	
00004-120900 Facilities Management	3,038,827	797,786	3,836,614	
00004-133100 Ent Sol & QA	573,566	14,487	588,053	
C0003 Clerk - Board Svcs	68,702	19,377	88,079	
Total Allocated Additions:	<u>9,135,674</u>	<u>2,208,953</u>	11,344,627	11,344,627
Total To Be Allocated:	<u>9,135,674</u>	<u>2,208,953</u>		<u>11,344,627</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	9,135,674	0	9,135,674
1st Allocation	9,135,674	0	9,135,674
Allocation Step 2			
Inbound - All Others	2,208,953	0	2,208,953
2nd Allocation	2,208,953	0	2,208,953
Total For Fire Rescue			
Schedule .3 Total	11,344,627	0	11,344,627

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	1,235,852.98	1.077377	98,426		98,426	23,799	122,224
00051-131600 Fire Rescue	108,255,944.23	94.374053	8,621,706		8,621,706	2,084,678	10,706,385
13230-131600 Fire Rescue	264,653.99	0.230717	21,078		21,078	5,096	26,174
13231-131600 Fire Rescue	75,386.99	0.065720	6,004		6,004	1,452	7,456
13272-131600 Fire Rescue	3,670,951.30	3.200217	292,361		292,361	70,691	363,053
13331-131600 Fire Rescue	26,451.00	0.023059	2,107		2,107	509	2,616
13372-131600 Fire Rescue	1,180,195.97	1.028857	93,993		93,993	22,727	116,720
Schedule .4 Total for Fire Rescue	114,709,436.46	100.000000	9,135,674		9,135,674	2,208,953	11,344,627

Allocation Basis: Total Salaries & Wages by Fund/Fire Rescue
Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Fire Rescue

Receiving Department	Total	Fire Rescue
00004-131600 Fire Rescue	122,224	122,224
00051-131600 Fire Rescue	10,706,385	10,706,385
13230-131600 Fire Rescue	26,174	26,174
13231-131600 Fire Rescue	7,456	7,456
13272-131600 Fire Rescue	363,053	363,053
13331-131600 Fire Rescue	2,616	2,616
13372-131600 Fire Rescue	116,720	116,720
Direct Bill	0	0
Total	11,344,627	11,344,627

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Library Services**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-165000 Non-Dept Allot	19,251	314	19,566	
00004-100200 County Attorney	45,875	15,899	61,774	
00004-110650 Procurement Svcs	74,494	39,609	114,103	
00004-110800 Info & Innov	1,603,276	378,281	1,981,557	
00004-120900 Facilities Management	3,322,919	819,946	4,142,865	
00004-133100 Ent Sol & QA	116,299	1,620	117,919	
C0003 Clerk - Board Svcs	6,726	1,699	8,425	
Total Allocated Additions:	<u>5,188,840</u>	<u>1,257,368</u>	6,446,208	6,446,208
Total To Be Allocated:	<u>5,188,840</u>	<u>1,257,368</u>		<u>6,446,208</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	5,188,840	0	5,188,840
1st Allocation	5,188,840	0	5,188,840
Allocation Step 2			
Inbound - All Others	1,257,368	0	1,257,368
2nd Allocation	1,257,368	0	1,257,368
Total For Library Services			
Schedule .3 Total	6,446,208	0	6,446,208

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	17,409,443.17	99.262249	5,150,559		5,150,559	1,248,092	6,398,651
10900-132000 Library Services	129,392.96	0.737751	38,281		38,281	9,276	47,557
Schedule .4 Total for Library Services	17,538,836.13	100.000000	5,188,840		5,188,840	1,257,368	6,446,208

Allocation Basis: Total Salaries & Wages by Fund/Library Services

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Library Services

Receiving Department	Total	Library Services
10400-132000 Library Services	6,398,651	6,398,651
10900-132000 Library Services	47,557	47,557
Direct Bill	0	0
Total	6,446,208	6,446,208

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .2 - Costs To Be Allocated
For Department Parks & Recreation**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Inbound Costs:				
00004-100100 County Internal Auditor	1,557	179	1,735	
00004-100200 County Attorney	102,615	35,563	138,178	
00004-110650 Procurement Svcs	223,879	61,701	285,580	
00004-110800 Info & Innov	1,048,112	443,532	1,491,644	
00004-120900 Facilities Management	3,744,573	1,151,324	4,895,897	
00004-133100 Ent Sol & QA	755,284	36,066	791,350	
C0003 Clerk - Board Svcs	81,951	29,475	111,426	
Total Allocated Additions:	<u>5,957,971</u>	<u>1,757,840</u>	7,715,811	7,715,811
Total To Be Allocated:	<u>5,957,971</u>	<u>1,757,840</u>		<u>7,715,811</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	5,957,971	0	5,957,971
1st Allocation	5,957,971	0	5,957,971
Allocation Step 2			
Inbound - All Others	1,757,840	0	1,757,840
2nd Allocation	1,757,840	0	1,757,840
Total For Parks & Recreation			
Schedule .3 Total	7,715,811	0	7,715,811

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	731,773.74	6.784692	404,230		404,230	119,264	523,494
00051-132250 Parks & Recreation	10,053,885.66	93.215308	5,553,741		5,553,741	1,638,576	7,192,317
Schedule .4 Total for Parks & Recreation	10,785,659.40	100.000000	5,957,971		5,957,971	1,757,840	7,715,811

Allocation Basis: Total Salaries & Wages by Fund/Parks & Recreation

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Parks & Recreation

Receiving Department	Total	Parks & Recreation
00004-132250 Parks & Recreation	523,494	523,494
00051-132250 Parks & Recreation	7,192,317	7,192,317
Direct Bill	0	0
Total	7,715,811	7,715,811

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	987		987	
00004-165000 Non-Dept Allot	1,512	25	1,537	
00004-100200 County Attorney	87,742	30,409	118,151	
00004-110650 Procurement Svcs	72,103	21,950	94,053	
00004-110800 Info & Innov	677,913	153,484	831,397	
00004-120900 Facilities Management	723,004	236,848	959,852	
00004-133100 Ent Sol & QA	526,624	25,116	551,740	
C0003 Clerk - Board Svcs	17,488	4,416	21,904	
Total Allocated Additions:	<u>2,107,373</u>	<u>472,247</u>	2,579,620	2,579,620
Total To Be Allocated:	<u>2,107,373</u>	<u>472,247</u>		<u>2,579,620</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
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	2,107,373	0	2,107,373
1st Allocation	2,107,373	0	2,107,373
Allocation Step 2			
Inbound - All Others	472,247	0	472,247
2nd Allocation	472,247	0	472,247
Total For Conservation & Environ			
Schedule .3 Total	2,579,620	0	2,579,620

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .4 - Detail Activity Allocations
For Department Conservation & Environ**

Activity - Conservation & Environment

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132252 Conservation & Environ	8,069,543.02	91.128269	1,920,413		1,920,413	430,351	2,350,763
00051-132252 Conservation & Environ	713,654.02	8.059199	169,837		169,837	38,059	207,897
10107-132252 Conservation & Environ	71,950.92	0.812532	17,123		17,123	3,837	20,960
Schedule .4 Total for Conservation & Environment	8,855,147.96	100.000000	2,107,373		2,107,373	472,247	2,579,620

Allocation Basis: Total Salaries & Wages by Fund/Conservation & Environ

Allocation Source: FY23 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule .5 - Allocation Summary
For Department Conservation & Environ

Receiving Department	Total	Conservation & Environment
00004-132252 Conservation & Environ	2,350,763	2,350,763
00051-132252 Conservation & Environ	207,897	207,897
10107-132252 Conservation & Environ	20,960	20,960
Direct Bill	0	0
Total	<u>2,579,620</u>	<u>2,579,620</u>

Section D: Supplemental Data

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule F - Indirect Cost Rate Proposal**

Total Personal Services Base

	(a)					
Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	2,925,658	0	0	2,925,658	8,514,251	34.3600%
Affordable Housing*	1,785,754	0	0	1,785,754	4,491,565	39.7600%
Board of County Commissioners*	1,628,119	0	0	1,628,119	3,097,899	52.5600%
Clerk of Courts*	3,640,891	0	0	3,640,891	38,438,700	9.4700%
Code Enforcement*	2,166,491	0	0	2,166,491	8,909,165	24.3200%
Community Infrastructure*	97,315	0	0	97,315	1,222,214	7.9600%
Communications & Digital Media*	920,179	0	0	920,179	5,269,583	17.4600%
Capital Programs*	2,208,827	0	0	2,208,827	7,976,144	27.6900%
Children's Services*	1,888,669	0	0	1,888,669	5,592,289	33.7700%
Consumer & Veteran Services*	1,022,494	0	0	1,022,494	2,050,832	49.8600%
Customer Service & Support*	1,182,012	0	0	1,182,012	2,737,620	43.1800%
Development Services*	5,833,836	0	0	5,833,836	24,198,011	24.1100%
Economic Development*	1,237,268	0	0	1,237,268	3,502,695	35.3200%
Conservation & Environ Lands Mgmt*	3,616,147	0	0	3,616,147	12,754,396	28.3500%
Engineering & Opns*	7,398,472	0	0	7,398,472	36,342,488	20.3600%
Environmental Protection*	1,633,918	0	0	1,633,918	16,226,296	10.0700%
Extension Services*	602,654	0	0	602,654	1,611,932	37.3900%
Fleet Services*	1,587,122	0	0	1,587,122	5,948,330	26.6800%
Fire Rescue*	14,492,155	0	0	14,492,155	178,112,879	8.1400%
Guardian Ad-Litem*	523,037	0	0	523,037	311,082	168.1300%
Govt Relations & Strategic Services*	727,962	0	0	727,962	1,823,962	39.9100%
Health Care Services*	3,964,169	0	0	3,964,169	8,540,196	46.4200%
Homeless Services*	355,971	0	0	355,971	1,274,597	27.9300%
Human Resources*	84,856	0	0	84,856	1,269,226	6.6900%
Head Start*	3,562,129	0	0	3,562,129	15,480,342	23.0100%
Information & Innovation Office*	78,389	0	0	78,389	1,903,221	4.1200%
Judicial Branch*	2,953,122	0	0	2,953,122	4,638,716	63.6600%
Law Library*	62,164	0	0	62,164	184,636	33.6700%
Library Services*	7,746,991	0	0	7,746,991	24,604,377	31.4900%
Management & Budget*	383,728	0	0	383,728	1,387,822	27.6500%
Medical Examiner*	1,785,809	0	0	1,785,809	6,017,072	29.6800%
Metropolitan Planning Organization*	66,341	0	0	66,341	918,772	7.2200%
Other*	7,164	0	0	7,164	690,500	1.0400%
Planning Commission*	415,664	0	0	415,664	5,829,160	7.1300%
Performance Data & Analytics*	1,210,516	0	0	1,210,516	7,719,933	15.6800%
Parks & Recreation*	9,000,197	0	0	9,000,197	14,967,712	60.1300%
Pet Resources*	2,853,676	0	0	2,853,676	6,145,835	46.4300%
Public Utilities*	14,743,083	0	0	14,743,083	84,442,571	17.4600%
Facilities Management*	92,548	0	0	92,548	1,679,667	5.5100%
State Attorney*	95,089	0	0	95,089	2,518,870	3.7800%
Supervisor of Elections*	250,903	0	0	250,903	4,668,879	5.3700%
Sunshine Line*	721,957	0	0	721,957	4,914,289	14.6900%
Social Services*	1,723,217	0	0	1,723,217	7,142,893	24.1200%
Soil & Water Conservation*	138,035	0	0	138,035	273,808	50.4100%
Composite Rate	109,414,700	0	0	109,414,700	576,345,427	18.9842%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023
Schedule F - Indirect Cost Rate Proposal**

Modified Total Direct Cost (MTDC) Base

Receiving Departments	(b)					
	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
Aging Services*	2,928,294	0	0	2,928,294	19,869,571	14.7400%
Affordable Housing*	1,809,957	0	0	1,809,957	5,199,809	34.8100%
Board of County Commissioners*	1,628,119	0	0	1,628,119	3,161,125	51.5000%
Clerk of Courts*	3,642,537	0	0	3,642,537	42,616,560	8.5500%
Code Enforcement*	2,166,491	0	0	2,166,491	12,787,567	16.9400%
Community Infrastructure*	290,975	0	0	290,975	2,092,946	13.9000%
Communications & Digital Media*	920,479	0	0	920,479	6,319,423	14.5700%
Capital Programs*	2,208,827	0	0	2,208,827	10,461,170	21.1100%
Children's Services*	1,896,868	0	0	1,896,868	6,313,859	30.0400%
Consumer & Veteran Services*	1,022,494	0	0	1,022,494	2,406,502	42.4900%
Customer Service & Support*	1,182,296	0	0	1,182,296	3,517,510	33.6100%
Development Services*	5,837,009	0	0	5,837,009	33,140,295	17.6100%
Economic Development*	1,247,058	0	0	1,247,058	6,362,460	19.6000%
Conservation & Environ Lands Mgmt*	3,618,039	0	0	3,618,039	17,963,322	20.1400%
Engineering & Opns*	7,473,118	0	0	7,473,118	98,093,607	7.6200%
Environmental Protection*	1,639,017	0	0	1,639,017	17,718,332	9.2500%
Enterprise Solutions & Quality Assurance*	1,119	0	0	1,119	216,065	0.5200%
Extension Services*	602,654	0	0	602,654	2,181,652	27.6200%
Fleet Services*	1,634,291	0	0	1,634,291	26,050,450	6.2700%
Fire Rescue*	14,501,025	0	0	14,501,025	228,794,254	6.3400%
Government Agencies*	296,718	0	0	296,718	422,523	70.2300%
Guardian Ad-Litem*	523,037	0	0	523,037	334,534	156.3500%
Govt Relations & Strategic Services*	727,962	0	0	727,962	1,963,625	37.0700%
Health Care Services*	3,964,685	0	0	3,964,685	17,150,424	23.1200%
Homeless Services*	355,971	0	0	355,971	5,451,633	6.5300%
Human Resources*	84,856	0	0	84,856	1,512,093	5.6100%
Head Start*	3,577,663	0	0	3,577,663	35,825,440	9.9900%
Information & Innovation Office*	105,171	0	0	105,171	12,014,224	0.8800%
Judicial Branch*	2,963,213	0	0	2,963,213	10,878,365	27.2400%
Law Library*	62,164	0	0	62,164	185,530	33.5100%
Library Services*	7,749,661	0	0	7,749,661	46,482,235	16.6700%
Management & Budget*	392,118	0	0	392,118	4,452,629	8.8100%
Medical Examiner*	1,785,809	0	0	1,785,809	7,745,085	23.0600%
Metropolitan Planning Organization*	82,409	0	0	82,409	2,530,125	3.2600%
Non-Profit Organizations*	82,554	0	0	82,554	38,376	215.1200%
Other*	358,014	0	0	358,014	171,613,069	0.2100%
Planning Commission*	415,997	0	0	415,997	6,440,504	6.4600%
Public Defender*	398,224	0	0	398,224	931,775	42.7400%
Performance Data & Analytics*	1,210,516	0	0	1,210,516	13,116,647	9.2300%
Procurement Services*	333	0	0	333	2,315	14.3700%
Parks & Recreation*	9,000,197	0	0	9,000,197	40,146,038	22.4200%
Pet Resources*	2,855,731	0	0	2,855,731	9,240,922	30.9000%
Public Utilities*	14,838,006	0	0	14,838,006	396,135,535	3.7500%
Facilities Management*	92,548	0	0	92,548	1,783,251	5.1900%
State Attorney*	461,393	0	0	461,393	3,820,331	12.0800%
Supervisor of Elections*	252,014	0	0	252,014	13,615,710	1.8500%
Sunshine Line*	721,957	0	0	721,957	8,461,921	8.5300%
Social Services*	1,724,249	0	0	1,724,249	7,636,544	22.5800%
Soil & Water Conservation*	138,035	0	0	138,035	297,369	46.4200%
Composite Rate	111,471,872	0	0	111,471,872	1,365,495,251	8.1635%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Characters 510000 & 530000

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